BACR-MDUSD CARES 2015-16 Budget

5.15.15

| Personnel Costs | | | | | | | | |
|--------------------------------|------------------|----------------|----------|--------------|--|--|--|--|
| BACR CARES Manager I | | \$60,000.00 | | | | | | |
| BACR CARES Manager II | | \$50,880.00 | | | | | | |
| Program Coordinators | | \$520,800.00 | | | | | | |
| Program Leads/Rec Leads | | \$114,937.68 | | | | | | |
| Rec Staff | | \$1,013,360.00 | | | | | | |
| Garden Coordinator | | \$52,992.00 | | | | | | |
| Garden Educator | | \$44,006.40 | | | | | | |
| Garden Staff | | \$22,083.84 | | | | | | |
| Nutrition Coordinator | | \$34,800.00 | _ | | | | | |
| Total wage expense | \$ | 1,913,859.92 | - | | | | | |
| Benefits 23% | \$ | 440,187.78 | _ | | | | | |
| Total Personnel Costs | | | \$ | 2,354,047.70 | | | | |
| Operational Costs | | | | | | | | |
| Finger Printing | \$ | 1,500.00 | | | | | | |
| Cell Phone | | 1,200.00 | | | | | | |
| Mileage | \$ \$ \$ | 2,500.00 | | | | | | |
| A4A Training | \$ | 23,691.50 | | | | | | |
| Bridging of the Bay Conference | \$ | 5,000.00 | | | | | | |
| Teen Garden Stipends | \$ | 10,000.00 | | | | | | |
| Total Operational Costs | | | \$ | 43,891.50 | | | | |
| Total Program Cost | | | \$ | 2,397,939.20 | | | | |
| Admin Charge 5% | | | \$ | 119,896.96 | | | | |
| 5 | | | <u>.</u> | , - | | | | |
| Total Cost Grant | Total Cost Grant | | | | | | | |

| | ASP BUDGET | Г 15-16 | | | | | |
|---|--|--|---|--|---|---|--|
| | 5/15/2015 | | | | _ | | |
| | School- Bel | Air # stude | ent 128 | | | | |
| | | 1 | | | | | |
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
| les Ctoff | Summer | 10 | | 20 | ć0 400 00 | ¢1 022 00 | |
| Rec. Staff .ead Rec. | 7 | | 4 | | \$8,400.00 \$0.00 | \$1,932.00 \$0.00 | |
| Cooridnator | - 0 | 20 | | 40 | \$3,520.00 | \$809.60 | |
| | | 20 | 4.4 | Total | \$11,920.00 | \$2,741.60 | \$14,661.60 |
| | School Year | I | | Total | \$11,920.00 | \$2,741.00 | \$14,001.00 |
| Rec. Staff | 7 | 10 | 38 | 22 | \$58,520.00 | \$13,459.60 | |
| ead Rec. | , 0 | | 38 | | \$0.00 | \$0.00 | |
| Cooridnator | 1 | 20 | 39 | 40 | \$31,200.00 | \$7,176.00 | |
| | | 20 | 55 | Total | \$89,720.00 | \$20,635.60 | \$110,355.60 |
| | | | | | ,, | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| | School- Car | nbridge # s | tudents 19 | 7 | | | |
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
| | Summer | | | | | | |
| lec. Staff | 10 | 10 | 4 | 30 | \$12,000.00 | \$2,760.00 | |
| ead Rec. | 1 | | 4 | 30 | \$1,920.00 | \$441.60 | |
| Cooridnator | 1 | 20 | 4.4 | 40 | \$3,520.00 | \$809.60 | |
| | | | | Total | \$17,440.00 | \$4,011.20 | \$21,451.20 |
| | School Year | - | | | | | <u> </u> |
| lec. Staff | 10 | 1 | 38 | 22 | \$83,600.00 | \$19,228.00 | |
| ead Rec. | 1 | | | | \$15,200.00 | \$3,496.00 | |
| Cooridnator | 1 | 20 | 39 | | \$31,200.00 | \$7,176.00 | |
| | | | | Total | \$130,000.00 | \$29,900.00 | \$159,900.00 |
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
| | Summor | | | | | | · · · · · |
| Per Staff | Summer | | 1 | 30 | \$9,600,00 | \$2,208,00 | , |
| | 8 | 10 | 4 4 | | \$9,600.00 \$0.00 | \$2,208.00 \$0.00 | <u> </u> |
| ead Rec | 8 | 10 16 | 4 | 30 | \$0.00 | \$0.00 | <u> </u> |
| ead Rec | 8 | 10 | 4 | 30 40 | \$0.00 \$3,520.00 | \$0.00 \$809.60 | |
| ead Rec | 8 0 1 | 10 16 20 | 4 | 30 | \$0.00 | \$0.00 | \$16,137.60 |
| ead Rec Cooridnator | 8 0 1 School Year | 10 16 20 | 4.4 | 30 40 Total | \$0.00 \$3,520.00 \$13,120.00 | \$0.00 \$809.60 \$3,017.60 | |
| ead Rec Cooridnator Rec. Staff | 8 0 1 | 10 16 20 10 | 4 4.4 38 | 30 40 Total 22 | \$0.00 \$3,520.00 | \$0.00 \$809.60 | |
| ead Rec Cooridnator Rec. Staff ead Rec | 8 0 1 School Year 8 | 10 16 20 10 10 | 4 4.4 38 38 | 30 40 Total 22 25 | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 | |
| Lead Rec Cooridnator Rec. Staff Lead Rec | 8 0 1 School Year 8 0 | 10 16 20 10 10 | 4 4.4 38 38 | 30 40 Total 22 25 | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 | |
| ead Rec Cooridnator Rec. Staff ead Rec | 8 0 1 School Year 8 0 | 10 16 20 10 16 20 | 4 4.4 38 38 39 | 30 40 Total 22 25 40 | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 | \$16,137.60 |
| ead Rec Cooridnator Rec. Staff ead Rec | School Year 8 0 0 1 | 10 16 20 10 16 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 4.4 38 38 39 le 136 | 30 40 Total 22 25 40 Total | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 | \$16,137.60 |
| ead Rec Cooridnator Rec. Staff ead Rec | School Year 8 0 1 School Year 8 0 1 School- El Do | 10 16 20 10 16 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 4.4 38 38 39 le 136 | 30 40 Total 22 25 40 | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 | \$16,137.60 |
| ead Rec Cooridnator Rec. Staff ead Rec Cooridnator | School Year 8 0 1 8 0 1 5 5 chool- El Do # Staff | 10 16 20 10 16 20 0 rado Midd | 4 4.4 38 38 39 le 136 # Weeks | 30 40 Total 22 25 40 Total Hrs/Week | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 | \$16,137.60 |
| ead Rec Cooridnator Rec. Staff ead Rec Cooridnator | School Year 8 0 1 School Year 8 0 1 1 School- El Do # Staff Summer | 10 16 20 10 16 20 0 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 | 4 4.4 38 38 39 le 136 # Weeks | 30 40 Total 22 25 40 Total Hrs/Week | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 | \$16,137.60 |
| ead Rec cooridnator eec. Staff ead Rec cooridnator eec. Staff ead Rec | School Year 8 0 1 School Year 8 0 1 1 School- El Do # Staff Summer 7 | 10 16 20 10 16 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 4.4 38 38 39 le 136 # Weeks 4 4 | 30 40 Total 22 25 40 Total Hrs/Week | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 | \$16,137.60 \$120,638.40 Total Salary + Benes |
| ead Rec Cooridnator Rec. Staff ead Rec Cooridnator Rec. Staff ead Rec | School Year 8 0 1 School Year 8 0 1 1 School- El Do # Staff Summer 7 1 | 10 16 20 10 16 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 4.4 38 38 39 le 136 # Weeks 4 4 | 30 40 Total 22 25 40 Total Hrs/Week | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 \$98,080.00 \$1,920.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 \$1,932.00 \$441.60 | \$16,137.60 |
| ead Rec ooridnator ec. Staff ead Rec ooridnator ec. Staff ead Rec | School Year 8 0 1 School Year 8 0 1 1 School- El Do # Staff Summer 7 1 | 10 16 20 10 16 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 4.4 38 38 39 le 136 # Weeks 4 4 | 30 40 Total 22 25 40 Total Hrs/Week Hrs/Week 30 30 40 | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 \$98,080.00 \$1,920.00 \$3,520.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 \$1,932.00 \$441.60 \$809.60 | \$16,137.60 \$120,638.40 Total Salary + Benes |
| ead Rec cooridnator eec. Staff ead Rec cooridnator eec. Staff ead Rec coordinator | School Year 8 00 11 School Year 8 00 11 School- El Do # Staff Summer 7 1 1 | 10 16 20 10 16 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 4.4 38 38 39 le 136 # Weeks 4 4 | 30 40 Total 22 25 40 Total Hrs/Week 40 30 30 40 Total | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 \$98,080.00 \$1,920.00 \$3,520.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 \$1,932.00 \$441.60 \$809.60 | \$16,137.60 \$120,638.40 Total Salary + Benes |
| ead Rec Cooridnator Rec. Staff ead Rec Cooridnator Rec. Staff ead Rec Coordinator | School Year School Year School- El Do # Staff Summer 7 1 School Year | 10 16 20 16 20 10 16 20 0 0 0 0 0 0 10 10 10 10 | 4 4.4.4 38 38 39 4 4 4 4 4.4 | 30 40 Total 22 25 40 Total Hrs/Week 30 30 30 40 Total | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 \$98,080.00 \$1,920.00 \$3,520.00 \$13,840.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 \$1,932.00 \$441.60 \$809.60 \$3,183.20 | \$16,137.60 \$120,638.40 Total Salary + Benes |
| ead Rec Cooridnator Rec. Staff ead Rec Cooridnator Rec. Staff ead Rec Coordinator Rec. Staff Rec. Staff | School Year School Year School Year School- El Do # Staff Summer 7 1 1 School Year 7 | 10 16 20 16 20 10 16 20 0 0 0 0 0 0 10 16 20 10 10 | 4 4.4.4 38 38 39 4 4 4 4 4 4.4 38 38 38 | 30 40 Total 22 25 40 Total Hrs/Week 30 30 30 40 Total 222 25 | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 \$98,080.00 \$1,920.00 \$1,920.00 \$1,920.00 \$1,3,840.00 \$13,840.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 \$1,932.00 \$441.60 \$809.60 \$3,183.20 \$13,459.60 | \$16,137.60 \$120,638.40 Total Salary + Benes |
| Lead Rec Cooridnator Rec. Staff Lead Rec Cooridnator Rec. Staff Lead Rec Coordinator Rec. Staff Lead Rec | School Year School Year School Year School- El Do # Staff Summer 7 1 School Year 7 1 | 10 16 20 10 16 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 4.4.4 38 38 39 4 4 4 4 4 4.4 38 38 38 | 30 40 Total 22 25 40 Total Hrs/Week 30 30 30 40 Total 222 25 | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 \$98,080.00 \$1,920.00 \$1,920.00 \$1,920.00 \$13,840.00 \$15,8,520.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 \$1,932.00 \$441.60 \$809.60 \$3,183.20 \$13,459.60 \$3,496.00 | \$16,137.60 \$120,638.40 Total Salary + Benes |
| ead Rec Cooridnator Rec. Staff Lead Rec Cooridnator Rec. Staff Lead Rec Coordinator Rec. Staff Lead Rec | School Year School Year School Year School- El Do # Staff Summer 7 1 School Year 7 1 | 10 16 20 10 16 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 4.4.4 38 38 39 4 4 4 4 4 4.4 38 38 38 | 30 40 Total 22 25 40 Total Total Hrs/Week 30 30 30 40 Total 22 25 40 | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 \$1,920.00 \$1,920.00 \$1,920.00 \$13,840.00 \$13,840.00 \$15,200.00 \$31,200.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 \$1,932.00 \$441.60 \$809.60 \$3,183.20 \$13,459.60 \$3,496.00 \$7,176.00 | \$16,137.60 \$120,638.40 Total Salary + Benes \$17,023.20 |
| ead Rec Cooridnator Rec. Staff ead Rec Cooridnator Rec. Staff ead Rec Coordinator Rec. Staff Rec. Staff | School Year School Year School Year School- El Do # Staff Summer 7 1 School Year 7 1 | 10 16 20 10 16 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 4.4.4 38 38 39 4 4 4 4 4 4.4 38 38 38 | 30 40 Total 22 25 40 Total Total Hrs/Week 30 30 30 40 Total 22 25 40 | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 \$1,920.00 \$1,920.00 \$1,920.00 \$13,840.00 \$13,840.00 \$15,200.00 \$31,200.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 \$1,932.00 \$441.60 \$809.60 \$3,183.20 \$13,459.60 \$3,496.00 \$7,176.00 | \$16,137.60 \$120,638.40 Total Salary + Benes \$17,023.20 |
| Rec. Staff Lead Rec Cooridnator Rec. Staff Lead Rec Cooridnator Rec. Staff Lead Rec Coordinator Rec. Staff Lead Rec Coordinator Rec. Staff Lead Rec Coordinator | School Year School- El Do # Staff Summer 7 1 School Year 7 1 1 School Year 7 1 1 1 | 10 16 20 10 16 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 4 4.4.4 38 38 39 6 136 # Weeks 4 4 4.4 4.4 38 38 39 | 30 40 Total 22 25 40 Total Total Hrs/Week 30 30 30 40 Total 22 25 40 | \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 \$1,920.00 \$1,920.00 \$1,920.00 \$13,840.00 \$13,840.00 \$15,200.00 \$31,200.00 | \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 \$1,932.00 \$441.60 \$809.60 \$3,183.20 \$13,459.60 \$3,496.00 \$7,176.00 | \$16,137.60 \$120,638.40 Total Salary + Benes \$17,023.20 |

| | | | - | | 1 | | |
|---|---|---|--|---|---|--|---|
| Dee Ct-ff | Summer | 10 | - | 20 | ¢c.000.00 | 64.200.00 | |
| Rec. Staff | | - | | 30 | \$6,000.00 | \$1,380.00 | |
| Lead Rec | | | | 30 | \$0.00 | \$0.00 | |
| Cooridnator | 1 | L 20 | 4.4 | 40 Tatal | \$3,520.00 | \$809.60 | 644 300 CO |
| | School Year | | | Total | \$9,520.00 | \$2,189.60 | \$11,709.60 |
| Dee Staff | | - T | 20 | 22 | ć 11 000 00 | ¢0.014.00 | |
| Rec. Staff | 5 | - | | | \$41,800.00 | \$9,614.00 | |
| Lead Rec | | - | | | \$0.00 | \$0.00 | |
| Cooridnator | 1 | L 20 | 39 | | \$31,200.00 | \$7,176.00 | ¢00 700 00 |
| | | | | Total | \$73,000.00 | \$16,790.00 | \$89,790.00 |
| | School- Fai | ir Oaks 113 | | | | | |
| | # Staff | Pay Rate | # Weeks | Hrs/Week | |] | Total Salary + Benes |
| | Summer | | | | | | · |
| Rec. Staff | 7 | 7 10 | 4 | 30 | \$8,400.00 | \$1,932.00 | |
| Lead Rec | (| - | | 30 | \$0.00 | \$0.00 | |
| Coordinator | 1 | 1 | | | \$3,520.00 | \$809.60 | |
| | | | | Total | \$11,920.00 | \$2,741.60 | \$14,661.60 |
| | School Year | | | | , _, | , <u>, , , , , , , , , , , , , , , , , , </u> | ÷:,;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;; |
| Rec. Staff | 7 | | 38 | 22 | \$58,520.00 | \$13,459.60 | |
| _ead Rec | | - | | | \$0.00 | \$0.00 | |
| Coordinator | 1 | - | | | \$31,200.00 | \$7,176.00 | |
| | | | 55 | Total | \$89,720.00 | \$20,635.60 | \$110,355.60 |
| | | · | · | | <i>+ 10,1 20,00</i> | +10,000,000 | ······ |
| | School- Me | eadow Hom | es 180 | | | | |
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
| | Summer | | | | | | |
| Rec. Staff | g | 9 10 | 4 | 30 | \$10,800.00 | \$2,484.00 | |
| ead Rec. | 1 | L 16 | 4 | 30 | \$1,920.00 | \$441.60 | |
| Coordinator | 1 | L 20 | 4.4 | 40 | \$3,520.00 | \$809.60 | |
| | | | | Total | \$16,240.00 | \$3,735.20 | \$19,975.20 |
| | School Year | • | | | | | |
| Rec. Staff | g |) 10 | 38 | 22 | \$75,240.00 | \$17,305.20 | |
| Lead Rec. | 1 | L 16 | 38 | 25 | \$15,200.00 | \$3,496.00 | |
| Coordinator | 1 | L 20 | 39 | 40 | \$31,200.00 | \$7,176.00 | |
| | | | | Total | \$121,640.00 | \$27,977.20 | \$149,617.20 |
| | School- Oak | Grove Mid | dle 111 | | | | |
| | | - | | Line (Marak | | | Tatal Calany - Danas |
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
| Poc Staff | Summer | 10 | | 20 | ¢7 200 00 | \$1.6F6.00 | |
| Rec. Staff Lead Rec | 1 | 5 10 L 16 | | | \$7,200.00 | \$1,656.00 | |
| | | | | | \$1,920.00 | \$441.60 | |
| Coordinator | 1 | L 20 | 4.4 | | \$3,520.00 | \$809.60 | 645 547 20 |
| | School Year | <u> </u> | | Total | \$12,640.00 | \$2,907.20 | \$15,547.20 |
| Poc Staff | | - | 20 | 22 | \$50 160 00 | \$11 E26 90 | |
| Rec. Staff | e | | | | \$50,160.00 \$15,200.00 | \$11,536.80 | |
| Load Roc | | | . ≺× | | | \$3,496.00 | |
| | 1 | - | | 40 | 624 200 00 | 67 170 00 | |
| | 1 | - | | | \$31,200.00 | \$7,176.00 | 6440 700 00 |
| | | - | | 40 Total | \$31,200.00 \$96,560.00 | \$7,176.00 \$22,208.80 | \$118,768.80 |
| | | L 20 | | | | | \$118,768.80 |
| | School- Rio | vista 138 | 39 | Total | | | |
| | School- Rio # Staff | vista 138 | | | | | \$118,768.80 Total Salary + Benes |
| Coordinator | School- Rio # Staff Summer | L 20 vista 138 Pay Rate | 39 # Weeks | Total Hrs/Week | \$96,560.00 | \$22,208.80 | |
| Coordinator Rec. Staff | School- Rio # Staff Summer | vista 138 Pay Rate | # Weeks | Total Hrs/Week 30 | \$96,560.00 \$9,600.00 | \$22,208.80 | |
| Coordinator Rec. Staff Lead Rec. | School- Rio # Staff Summer 6 | 1 20 vista 138 Pay Rate 3 10 1 16 | 39 # Weeks | Total Hrs/Week 30 30 | \$96,560.00 \$9,600.00 \$0.00 | \$22,208.80 \$2,208.00 \$0.00 | |
| Coordinator Rec. Staff Lead Rec. | School- Rio # Staff Summer | vista 138 Pay Rate 3 10 0 16 | 39 # Weeks | Total Hrs/Week 30 30 40 | \$96,560.00 \$9,600.00 \$0.00 \$3,520.00 | \$22,208.80 \$2,208.00 \$0.00 \$809.60 | Total Salary + Benes |
| Coordinator Rec. Staff Lead Rec. | School- Rio # Staff Summer 6 0 | vista 138 Pay Rate 3 10 1 16 1 20 | 39 # Weeks | Total Hrs/Week 30 30 | \$96,560.00 \$9,600.00 \$0.00 | \$22,208.80 \$2,208.00 \$0.00 | Total Salary + Benes |
| Coordinator Rec. Staff Lead Rec. Coordinator | School- Rio # Staff Summer 6 0 1 School Year | vista 138 Pay Rate 3 10 16 2 20 | # Weeks 4 4 4.4 | Total Hrs/Week 30 30 40 Total | \$96,560.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 | \$22,208.80 \$2,208.00 \$0.00 \$809.60 \$3,017.60 | Total Salary + Benes |
| Coordinator Rec. Staff Lead Rec. Coordinator Rec. Staff | School- Rio # Staff Summer 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | vista 138 Pay Rate 3 10 16 1 20 | # Weeks 4 4 4 4 38 | Total Hrs/Week 30 30 40 Total 22 | \$96,560.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 | \$22,208.80 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 | Total Salary + Benes |
| Coordinator Rec. Staff Lead Rec. Coordinator Rec. Staff Lead Rec. | School- Rio # Staff Summer School Year School Year | vista 138 Pay Rate 3 10 16 1 20 3 10 16 1 20 7 3 10 16 | 39 # Weeks 4 4 4.4 38 38 38 | Total Hrs/Week 30 30 40 Total 22 25 | \$96,560.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 | \$22,208.80 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 | Total Salary + Benes |
| Lead Rec Coordinator Rec. Staff Lead Rec. Coordinator Rec. Staff Lead Rec. Coordinator | School- Rio # Staff Summer 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | vista 138 Pay Rate 3 10 1 20 3 10 3 10 1 6 1 20 1 6 1 20 1 6 1 20 1 6 1 20 1 6 1 20 1 6 1 16 1 20 1 18 1 18 1 18 1 18 1 18 1 18 1 18 1 18 1 10 1 16 1 10 1 16 1 16 1 16 1 10 1 16 1 16 1 10 1 16 1 16 | # Weeks 4 4 4.4 38 38 | Total Hrs/Week 30 30 40 Total 22 25 | \$96,560.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 | \$22,208.80 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 | \$118,768.80 Total Salary + Benes \$16,137.60 \$120,638.40 |

| | School- Riv | erview Mid | dle 115 | | | | | |
|---|---|--|---|---|--|---|----------------------|---|
| | | 1 | | | | | | |
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes | |
| Rec. Staff | Summer | 10 | 4 | 30 | \$7,200.00 | \$1,656.00 | | |
| _ead Rec | 1 | | 4 | i | \$1,920.00 | \$441.60 | | |
| Coordinator | 1 | 1 | 4.4 | 40 | \$3,520.00 | \$809.60 | | |
| | | | | Total | \$12,640.00 | \$2,907.20 | | \$15,547.20 T |
| | School Year | | | | , | | | 1 - 7 |
| Rec. Staff | e | 10 | 38 | 22 | \$50,160.00 | \$11,536.80 | | |
| ead Rec | 1 | . 16 | 38 | 25 | \$15,200.00 | \$3,496.00 | | |
| Coordinator | 1 | . 20 | 39 | 40 | \$31,200.00 | \$7,176.00 | | |
| | | | | Total | \$96,560.00 | \$22,208.80 | | \$118,768.80 T |
| | | | | | | | | |
| | School- Sh | ore Acres 1 | 66 | | | | | |
| | | | | - | | | | |
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes | |
| | Summer | | | | | | | |
| Rec. Staff | 9 | | 4 | 30 | \$10,800.00 | \$2,484.00 | | |
| .ead Rec. | 1 | | 4 | | \$1,920.00 | \$441.60 | | |
| Coordinator | 1 | . 20 | 4.4 | 40 | \$3,520.00 | \$809.60 | | |
| | | | | Total | \$16,240.00 | \$3,735.20 | | \$19,975.20 1 |
| | School Year | - | | | 1 | | | |
| Rec. Staff | 9 | | 38 | 22 | \$75,240.00 | \$17,305.20 | | |
| ead Rec. | 1 | - | 38 | 25 | \$15,200.00 | \$3,496.00 | | |
| Coordinator | 1 | . 20 | 39 | 40 | \$31,200.00 | \$7,176.00 | | 64.40 CAT 00 - |
| | | | | Total | \$121,640.00 | \$27,977.20 | | \$149,617.20 T |
| | Cebeel Cu | . Tauna aa 1 | 20 | | | | | |
| | School- Su | n Terrace 1 | 39 | | | | | |
| | # Chaff | Dev Dete | # \A/a alva | | | | Total Calany - Danas | |
| | # Staff Summer | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes | |
| Rec. Staff | Summer | 10 | 4 | 30 | \$9,600.00 | \$2,208.00 | | |
| ead Rec. | | | 4 | 30 | \$9,000.00 | \$2,208.00 | | |
| Coordinator | 1 | - | 4.4 | 40 | \$3,520.00 | \$809.60 | | |
| conumator | | . 20 | 4.4 | Total | \$13,120.00 | \$3,017.60 | | \$16,137.60 T |
| | School Year | | | Total | <i>Ş13,120.00</i> | \$5,017.00 | | Ş10,137.00 |
| Rec. Staff | 8 | | 38 | 22 | \$66,880.00 | \$15,382.40 | | |
| _ead Rec. | 0 | | 38 | 25 | \$0.00 | \$0.00 | | |
| Coordinator | 1 | | | i | \$31,200.00 | | | |
| | | 20 | 39 | 40 | | 57.176.00 | | |
| | | . 20 | 39 | 40 Total | | \$7,176.00 \$22,558,40 | | \$120.638.40 T |
| | | . 20 | 39 | 40 Total | \$98,080.00 | \$7,176.00 \$22,558.40 | | \$120,638.40 T |
| | | | | | | | | \$120,638.40 T |
| | School- Wr | | | | | | | \$120,638.40 T |
| | | en Ave 143 | | | | | Total Salary + Benes | \$120,638.40 T |
| | School- Wr | en Ave 143 | | Total | | | Total Salary + Benes | \$120,638.40 T |
| Rec. Staff | School- Wr # Staff | en Ave 143 Pay Rate | | Total Hrs/Week | | | Total Salary + Benes | \$120,638.40 T |
| | School- Wr # Staff Summer | en Ave 143 Pay Rate | # Weeks | Total Hrs/Week 30 | \$98,080.00 | \$22,558.40 | Total Salary + Benes | \$120,638.40 T |
| ead Rec | School- Wr # Staff Summer | en Ave 143 Pay Rate 10 16 | # Weeks | Total Hrs/Week 30 | \$98,080.00 \$9,600.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 | Total Salary + Benes | |
| ead Rec | School- Wr # Staff Summer 8 | en Ave 143 Pay Rate 10 16 | # Weeks 4 | Total Hrs/Week 30 30 | \$98,080.00 \$9,600.00 \$0.00 | \$22,558.40 \$2,208.00 \$0.00 | Total Salary + Benes | |
| Lead Rec Coordinator | School- Wr # Staff Summer 8 | en Ave 143 Pay Rate 10 16 20 | # Weeks 4 4 4.4 | Total Hrs/Week 30 30 40 Total | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 | Total Salary + Benes | |
| Lead Rec Coordinator Rec. Staff | School- Wr # Staff Summer 8 0 1 | en Ave 143 Pay Rate 10 16 20 | # Weeks 4 4 4.4 38 | Total Hrs/Week 30 30 40 Total 22 | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 | Total Salary + Benes | |
| ead Rec Coordinator Rec. Staff | School- Wr # Staff Summer 8 0 1 School Year | en Ave 143 | # Weeks 4 4 4.4 38 38 | Total Hrs/Week 30 30 40 Total 22 | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 | Total Salary + Benes | |
| ead Rec Coordinator Rec. Staff ead Rec | School- Wr # Staff Summer 201 3 School Year 8 | en Ave 143 Pay Rate 10 16 20 10 10 10 | # Weeks 4 4 4.4 38 | Total Hrs/Week 30 30 40 Total 22 25 40 | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 | Total Salary + Benes | \$16,137.60 |
| ead Rec Coordinator Rec. Staff ead Rec | School- Wr # Staff Summer 201 3 School Year 8 0 | en Ave 143 | # Weeks 4 4 4.4 38 38 | Total Hrs/Week 30 30 40 Total 22 25 | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 | Total Salary + Benes | \$16,137.60 |
| ead Rec Coordinator Rec. Staff ead Rec | School- Wr # Staff Summer 8 00 1 School Year 8 00 1 | en Ave 143 Pay Rate 10 10 16 20 10 10 10 20 20 20 20 20 20 20 20 20 20 20 20 20 | # Weeks 4 4 4.4 38 38 39 | Total Hrs/Week 30 30 40 Total 22 25 40 Total | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 | Total Salary + Benes | \$16,137.60 T |
| Lead Rec Coordinator Rec. Staff Lead Rec | School- Wr # Staff Summer 201 3 School Year 8 0 | en Ave 143 Pay Rate 10 10 16 20 10 10 10 20 20 20 20 20 20 20 20 20 20 20 20 20 | # Weeks 4 4 4.4 38 38 39 | Total Hrs/Week 30 30 40 Total 22 25 40 Total | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 | Total Salary + Benes | \$16,137.60 |
| ead Rec Coordinator Rec. Staff ead Rec | School- Wr # Staff Summer 8 0 1 School Year 8 0 1 School- Yg | en Ave 143 Pay Rate 10 10 16 20 10 10 10 10 10 10 10 10 10 10 10 10 10 | # Weeks 4 4 4.4 38 38 39 Elem 128 | Total Hrs/Week 30 30 40 Total 22 25 40 Total | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 | | \$16,137.60 |
| Lead Rec Coordinator Rec. Staff Lead Rec | School- Wr # Staff Summer 8 00 1 School Year 8 00 1 | en Ave 143 Pay Rate 10 10 16 20 10 10 10 20 20 20 20 20 20 20 20 20 20 20 20 20 | # Weeks 4 4 4.4 38 38 39 Elem 128 | Total Hrs/Week 30 30 40 Total 22 25 40 Total | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 | Total Salary + Benes | \$16,137.60 |
| Lead Rec Coordinator Rec. Staff Lead Rec Coordinator | School- Wr # Staff Summer School Year School Year School- Ygr # Staff Summer | en Ave 143 Pay Rate 10 10 16 20 10 16 20 10 16 20 Pay Rate Pay Rate | # Weeks 4 4 4.4 38 38 39 Elem 128 | Total Hrs/Week 30 30 40 Total 22 25 40 Total | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 | | \$16,137.60 |
| Lead Rec Coordinator Rec. Staff Lead Rec Coordinator Rec. Staff | School- Wr # Staff Summer School Year School Year School- Yg # Staff Summer | en Ave 143 Pay Rate 10 10 16 20 10 10 16 20 10 10 16 20 10 16 20 10 16 20 10 16 10 16 10 10 16 10 10 16 10 10 10 10 10 10 10 10 10 10 10 10 10 | # Weeks 4 4 4.4 38 38 39 Elem 128 # Weeks 4 | Total Hrs/Week 300 300 400 Total 7otal Total Hrs/Week | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 | | \$16,137.60 T |
| Lead Rec Coordinator Rec. Staff Lead Rec Coordinator Rec. Staff Lead Rec | School- Wr # Staff Summer School Year School Year School- Ygr # Staff Summer | en Ave 143 Pay Rate 10 10 16 20 10 10 16 20 10 10 16 20 10 16 20 10 16 16 10 16 16 10 16 16 10 16 16 10 16 16 16 16 16 16 16 16 16 16 16 16 16 | # Weeks 4 4 4.4 38 38 39 Elem 128 # Weeks 4 4 | Total Hrs/Week 30 30 40 Total 22 25 40 Total Hrs/Week Hrs/Week 30 30 30 30 30 30 30 30 30 30 30 30 30 | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 \$98,080.00 \$98,080.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 | | \$16,137.60 |
| Rec. Staff Lead Rec Coordinator Rec. Staff Lead Rec Coordinator Rec. Staff Lead Rec Coordinator | School- Wr # Staff Summer School Year School Year School- Yg # Staff Summer | en Ave 143 Pay Rate 10 10 16 20 10 16 20 10 16 20 10 16 20 10 16 20 10 16 16 10 16 16 10 16 16 10 16 16 10 16 16 10 16 16 16 16 16 16 16 16 16 16 16 16 16 | # Weeks 4 4 4.4 38 38 39 Elem 128 # Weeks 4 | Total Hrs/Week 300 300 400 Total 7otal Total Hrs/Week | \$98,080.00 \$9,600.00 \$0.00 \$3,520.00 \$13,120.00 \$66,880.00 \$0.00 \$31,200.00 \$98,080.00 \$98,080.00 | \$22,558.40 \$2,208.00 \$0.00 \$809.60 \$3,017.60 \$15,382.40 \$0.00 \$7,176.00 \$22,558.40 | | \$120,638.40 T \$16,137.60 T \$120,638.40 T \$120,638.40 T \$120,638.40 T |

| Rec. Staff | 8 | 10 | 38 | 22 | \$66,880.00 | | \$15,382.40 | |
|-------------------|---------------------|-------------|-----------|----------|--------------|---|--------------------|----------------------|
| Lead Rec | 0 | | 38 | | \$0.00 | | \$0.00 | |
| Coordinator | 1 | 20 | | | \$31,200.00 | | \$7,176.00 | |
| | | | | Total | \$98,080.00 | | \$22,558.40 | \$120,638.40 Total |
| | School- Ygn | acio Valley | High Scho | ol 131 | | | | |
| | | 1 | | | | | | |
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | | Total Salary + Benes |
| Due eus de se d | Summer | 42.70 | | 20 | ć1 522 CO | | ¢252.72 | |
| Program Lead | 1 | - | 4 | | \$1,533.60 | | \$352.73 | |
| <u> </u> | 0 | | 4 | | \$0.00 | | \$0.00 | |
| Coordinator | 1 | 20 | 4.4 | 40 | \$3,520.00 | | \$809.60 | ¢c 245 02 T-t-1 |
| | School Year | l | | Total | \$5,053.60 | | \$1,162.33 | \$6,215.93 Total |
| Program Lead | School Year | 12.78 | 38 | 22 | \$10,684.08 | | \$2,457.34 | |
| TOBIAIII LEAU | 0 | | 38 | | \$10,084.08 | | \$0.00 | |
| Coordinator | 1 | 20 | 39 | | \$31,200.00 | | \$7,176.00 | |
| coordinator | | 20 | 33 | Total | \$41,884.08 | | \$9,633.34 | \$51,517.42 Total |
| | School- Gar | den 118 | | Total | φ11,00 1.00 | | <i>\$3,033.3</i> 1 | |
| | | | | | | | | |
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | | Total Salary + Benes |
| | Fiscal Schoo | l Year | | | | | | |
| Garden Rec | 2 | 12.78 | 48 | 18 | \$22,083.84 | | \$5,079.28 | |
| Garden Staff | 0 | 18 | 44 | 40 | \$0.00 | | \$0.00 | |
| Garden Educator | 1 | 22.92 | 48 | 40 | \$44,006.40 | | \$10,121.47 | |
| Garden Coordinato | 1 | 27.6 | 48 | 40 | \$52,992.00 | | \$12,188.16 | |
| | | | | Total | \$119,082.24 | | \$27,388.92 | \$146,471.16 Total |
| | Colored Number | | | | | | | |
| | School-Nutri | tion Coord | Inator | | | | | |
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | | Total Salary + Benes |
| | Fiscal Schoo | l Year | | | | | | |
| | 1 | 20 | 43.5 | 40 | \$34,800.00 | | \$8,004.00 | |
| | | | | Total | \$34,800.00 | | \$8,004.00 | \$42,804.00 Total |
| | | | | | - | | _ | |
| | School- Prog | ram Manag | ger | | | | | |
| | # Staff | Pay Rate | # Weeks | Hrs/Week |] | l | | Total Salary + Benes |
| | Fiscal Schoo | | | ., | | | | / |
| | 1 | 1 | 48 | 40 | \$50,880.00 | | \$11,702.40 | |
| | 1 | | 48 | | \$60,000.00 | | \$13,800.00 | |
| | | | | | | | | |

| Total Payroll Cost Benefits | \$ \$ | 1 <i>,913,859.92</i> 440,187.78 |
|--------------------------------|----------|------------------------------------|
| Finger Printing | \$ | 1,500.00 |
| Cell Phone | \$ | 1,200.00 |
| Mileage | \$ | 2,500.00 |
| A4A Training | \$ | 23,691.50 |
| Bridging of the Bay Conference | \$ | 5,000.00 |
| Teen Garden Stipends | \$ | 10,000.00 |
| Total Program Cost | | 2,397,939.20 |
| Admin Charge 5% | | 119,896.96 |
| Total Cost Grant | | 2,517,836.16 |
| | | |

Total Payroll-Salary and Benefits

\$2,354,047.70

>