

# 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
<b>Total Personnel Costs</b>			<b>\$ 2,354,047.70</b>

## 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	
<b>Total Operational Costs</b>				<b>\$ 43,891.50</b>
<b>Total Program Cost</b>				<b>\$ 2,397,939.20</b>
Admin Charge	5%		\$	<u>119,896.96</u>
<b>Total Cost Grant</b>				<b>\$ 2,517,836.16</b>



	<b>Summer</b>								
Rec. Staff	5	10	4	30	\$6,000.00	\$1,380.00			
Lead Rec	0	16	4	30	\$0.00	\$0.00			
Coordinator	1	20	4.4	40	\$3,520.00	\$809.60			
				<b>Total</b>	\$9,520.00	\$2,189.60			\$11,709.60 Total
	<b>School Year</b>								
Rec. Staff	5	10	38	22	\$41,800.00	\$9,614.00			
Lead Rec	0	16	38	25	\$0.00	\$0.00			
Coordinator	1	20	39	40	\$31,200.00	\$7,176.00			
				<b>Total</b>	\$73,000.00	\$16,790.00			\$89,790.00 Total
<b>School- Fair Oaks 113</b>									
	<b># Staff</b>	<b>Pay Rate</b>	<b># Weeks</b>	<b>Hrs/Week</b>					<b>Total Salary + Benes</b>
	<b>Summer</b>								
Rec. Staff	7	10	4	30	\$8,400.00	\$1,932.00			
Lead Rec	0	16	4	30	\$0.00	\$0.00			
Coordinator	1	20	4.4	40	\$3,520.00	\$809.60			
				<b>Total</b>	\$11,920.00	\$2,741.60			\$14,661.60 Total
	<b>School Year</b>								
Rec. Staff	7	10	38	22	\$58,520.00	\$13,459.60			
Lead Rec	0	16	38	25	\$0.00	\$0.00			
Coordinator	1	20	39	40	\$31,200.00	\$7,176.00			
				<b>Total</b>	\$89,720.00	\$20,635.60			\$110,355.60 Total
<b>School- Meadow Homes 180</b>									
	<b># Staff</b>	<b>Pay Rate</b>	<b># Weeks</b>	<b>Hrs/Week</b>					<b>Total Salary + Benes</b>
	<b>Summer</b>								
Rec. Staff	9	10	4	30	\$10,800.00	\$2,484.00			
Lead Rec.	1	16	4	30	\$1,920.00	\$441.60			
Coordinator	1	20	4.4	40	\$3,520.00	\$809.60			
				<b>Total</b>	\$16,240.00	\$3,735.20			\$19,975.20 Total
	<b>School Year</b>								
Rec. Staff	9	10	38	22	\$75,240.00	\$17,305.20			
Lead Rec.	1	16	38	25	\$15,200.00	\$3,496.00			
Coordinator	1	20	39	40	\$31,200.00	\$7,176.00			
				<b>Total</b>	\$121,640.00	\$27,977.20			\$149,617.20 Total
<b>School- Oak Grove Middle 111</b>									
	<b># Staff</b>	<b>Pay Rate</b>	<b># Weeks</b>	<b>Hrs/Week</b>					<b>Total Salary + Benes</b>
	<b>Summer</b>								
Rec. Staff	6	10	4	30	\$7,200.00	\$1,656.00			
Lead Rec	1	16	4	30	\$1,920.00	\$441.60			
Coordinator	1	20	4.4	40	\$3,520.00	\$809.60			
				<b>Total</b>	\$12,640.00	\$2,907.20			\$15,547.20 Total
	<b>School Year</b>								
Rec. Staff	6	10	38	22	\$50,160.00	\$11,536.80			
Lead Rec	1	16	38	25	\$15,200.00	\$3,496.00			
Coordinator	1	20	39	40	\$31,200.00	\$7,176.00			
				<b>Total</b>	\$96,560.00	\$22,208.80			\$118,768.80 Total
<b>School- Rio vista 138</b>									
	<b># Staff</b>	<b>Pay Rate</b>	<b># Weeks</b>	<b>Hrs/Week</b>					<b>Total Salary + Benes</b>
	<b>Summer</b>								
Rec. Staff	8	10	4	30	\$9,600.00	\$2,208.00			
Lead Rec.	0	16	4	30	\$0.00	\$0.00			
Coordinator	1	20	4.4	40	\$3,520.00	\$809.60			
				<b>Total</b>	\$13,120.00	\$3,017.60			\$16,137.60 Total
	<b>School Year</b>								
Rec. Staff	8	10	38	22	\$66,880.00	\$15,382.40			
Lead Rec.	0	16	38	25	\$0.00	\$0.00			
Coordinator	1	20	39	40	\$31,200.00	\$7,176.00			
				<b>Total</b>	\$98,080.00	\$22,558.40			\$120,638.40 Total

School- Riverview Middle 115					
# Staff	Pay Rate	# Weeks	Hrs/Week		
<b>Summer</b>					
Rec. Staff	6	10	4	30	\$7,200.00
Lead Rec	1	16	4	30	\$1,920.00
Coordinator	1	20	4.4	40	\$3,520.00
			<b>Total</b>		\$12,640.00
<b>School Year</b>					
Rec. Staff	6	10	38	22	\$50,160.00
Lead Rec	1	16	38	25	\$15,200.00
Coordinator	1	20	39	40	\$31,200.00
			<b>Total</b>		\$96,560.00
					\$2,907.20
					\$15,547.20 Total
					\$11,536.80
					\$3,496.00
					\$7,176.00
					\$22,208.80 Total
					\$118,768.80 Total
School- Shore Acres 166					
# Staff	Pay Rate	# Weeks	Hrs/Week		
<b>Summer</b>					
Rec. Staff	9	10	4	30	\$10,800.00
Lead Rec.	1	16	4	30	\$1,920.00
Coordinator	1	20	4.4	40	\$3,520.00
			<b>Total</b>		\$16,240.00
<b>School Year</b>					
Rec. Staff	9	10	38	22	\$75,240.00
Lead Rec.	1	16	38	25	\$15,200.00
Coordinator	1	20	39	40	\$31,200.00
			<b>Total</b>		\$121,640.00
					\$3,735.20
					\$19,975.20 Total
					\$17,305.20
					\$3,496.00
					\$7,176.00
					\$27,977.20 Total
					\$149,617.20 Total
School- Sun Terrace 139					
# Staff	Pay Rate	# Weeks	Hrs/Week		
<b>Summer</b>					
Rec. Staff	8	10	4	30	\$9,600.00
Lead Rec.	0	16	4	30	\$0.00
Coordinator	1	20	4.4	40	\$3,520.00
			<b>Total</b>		\$13,120.00
<b>School Year</b>					
Rec. Staff	8	10	38	22	\$66,880.00
Lead Rec.	0	16	38	25	\$0.00
Coordinator	1	20	39	40	\$31,200.00
			<b>Total</b>		\$98,080.00
					\$2,208.00
					\$0.00
					\$809.60
					\$3,017.60 Total
					\$15,382.40
					\$0.00
					\$7,176.00
					\$22,558.40 Total
					\$120,638.40 Total
School- Wren Ave 143					
# Staff	Pay Rate	# Weeks	Hrs/Week		
<b>Summer</b>					
Rec. Staff	8	10	4	30	\$9,600.00
Lead Rec	0	16	4	30	\$0.00
Coordinator	1	20	4.4	40	\$3,520.00
			<b>Total</b>		\$13,120.00
<b>School Year</b>					
Rec. Staff	8	10	38	22	\$66,880.00
Lead Rec	0	16	38	25	\$0.00
Coordinator	1	20	39	40	\$31,200.00
			<b>Total</b>		\$98,080.00
					\$2,208.00
					\$0.00
					\$809.60
					\$3,017.60 Total
					\$15,382.40
					\$0.00
					\$7,176.00
					\$22,558.40 Total
					\$120,638.40 Total
School- Ygnacio Valley Elem 128					
# Staff	Pay Rate	# Weeks	Hrs/Week		
<b>Summer</b>					
Rec. Staff	8	10	4	30	\$9,600.00
Lead Rec	0	16	4	30	\$0.00
Coordinator	1	20	4.4	40	\$3,520.00
			<b>Total</b>		\$13,120.00
<b>School Year</b>					
Rec. Staff	8	10	38	22	\$66,880.00
Lead Rec	0	16	38	25	\$0.00
Coordinator	1	20	39	40	\$31,200.00
			<b>Total</b>		\$98,080.00
					\$2,208.00
					\$0.00
					\$809.60
					\$3,017.60 Total
					\$15,382.40
					\$0.00
					\$7,176.00
					\$22,558.40 Total
					\$120,638.40 Total

Rec. Staff	8	10	38	22	\$66,880.00	\$15,382.40	
Lead Rec	0	16	38	22	\$0.00	\$0.00	
Coordinator	1	20	39	40	\$31,200.00	\$7,176.00	
			<b>Total</b>		\$98,080.00	\$22,558.40	\$120,638.40 Total
<b>School- Ygnacio Valley High School 131</b>							
	<b># Staff</b>	<b>Pay Rate</b>	<b># Weeks</b>	<b>Hrs/Week</b>			<b>Total Salary + Benes</b>
	<b>Summer</b>						
Program Lead	1	12.78	4	30	\$1,533.60	\$352.73	
	0	16	4	30	\$0.00	\$0.00	
Coordinator	1	20	4.4	40	\$3,520.00	\$809.60	
			<b>Total</b>		\$5,053.60	\$1,162.33	\$6,215.93 Total
	<b>School Year</b>						
Program Lead	1	12.78	38	22	\$10,684.08	\$2,457.34	
	0	16	38	22	\$0.00	\$0.00	
Coordinator	1	20	39	40	\$31,200.00	\$7,176.00	
			<b>Total</b>		\$41,884.08	\$9,633.34	\$51,517.42 Total
<b>School- Garden 118</b>							
	<b># Staff</b>	<b>Pay Rate</b>	<b># Weeks</b>	<b>Hrs/Week</b>			<b>Total Salary + Benes</b>
	<b>Fiscal School Year</b>						
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	
			<b>Total</b>		\$119,082.24	\$27,388.92	\$146,471.16 Total
<b>School-Nutrition Coordinator</b>							
	<b># Staff</b>	<b>Pay Rate</b>	<b># Weeks</b>	<b>Hrs/Week</b>			<b>Total Salary + Benes</b>
	<b>Fiscal School Year</b>						
	1	20	43.5	40	\$34,800.00	\$8,004.00	
			<b>Total</b>		\$34,800.00	\$8,004.00	\$42,804.00 Total
<b>School- Program Manager</b>							
	<b># Staff</b>	<b>Pay Rate</b>	<b># Weeks</b>	<b>Hrs/Week</b>			<b>Total Salary + Benes</b>
	<b>Fiscal School Year</b>						
	1	26.5	48	40	\$50,880.00	\$11,702.40	
	1	31.25	48	40	\$60,000.00	\$13,800.00	
			<b>Total</b>		\$110,880.00	\$25,502.40	\$136,382.40 Managers

Total Payroll Cost	\$1,913,859.92
Benefits	\$ 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