

ASP BUDGET 14-15

6/6/2014

| School- Bel Air # student 131 | | | | | | | |
|-------------------------------|---------|----------|---------|--------------|-------------|-------------|----------------------|
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
| Summer | | | | | | | |
| Rec. Staff | 6 | 10 | 4 | 30 | \$7,200.00 | \$1,656.00 | |
| Lead Rec. | 0 | 16 | 4 | 30 | \$0.00 | \$0.00 | |
| Cooridnator | 1 | 20 | 4.4 | 40 | \$3,520.00 | \$809.60 | |
| | | | | Total | \$10,720.00 | \$2,465.60 | \$13,185.60 |
| School Year | | | | | | | |
| Rec. Staff | 7 | 10 | 38 | 22 | \$58,520.00 | \$13,459.60 | |
| Lead Rec. | 0 | 16 | 38 | 22 | \$0.00 | \$0.00 | |
| Cooridnator | 1 | 20 | 39 | 40 | \$31,200.00 | \$7,176.00 | |
| | | | | Total | \$89,720.00 | \$20,635.60 | \$110,355.60 |

| School- Cambridge # students 202 | | | | | | | |
|----------------------------------|---------|----------|---------|--------------|--------------|-------------|----------------------|
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
| Summer | | | | | | | |
| Rec. Staff | 10 | 10 | 4 | 30 | \$12,000.00 | \$2,760.00 | |
| Lead Rec. | 1 | 16 | 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 | | | | | | | |
| Rec. Staff | 10 | 10 | 38 | 22 | \$83,600.00 | \$19,228.00 | |
| Lead Rec. | 1 | 16 | 38 | 25 | \$15,200.00 | \$3,496.00 | |
| Cooridnator | 1 | 20 | 39 | 40 | \$31,200.00 | \$7,176.00 | |
| | | | | Total | \$130,000.00 | \$29,900.00 | \$159,900.00 |

| School- Delta View # of students 146 | | | | | | | |
|--------------------------------------|---------|----------|---------|--------------|--------------|-------------|----------------------|
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
| Summer | | | | | | | |
| Rec. Staff | 8 | 10 | 4 | 30 | \$9,600.00 | \$2,208.00 | |
| Cooking Staf | 1 | 12.78 | 4 | 12 | \$613.44 | \$141.09 | |
| Cooridnator | 1 | 20 | 4.4 | 40 | \$3,520.00 | \$809.60 | |
| | | | | Total | \$13,733.44 | \$3,158.69 | \$16,892.13 |
| School Year | | | | | | | |
| Rec. Staff | 8 | 10 | 38 | 22 | \$66,880.00 | \$15,382.40 | |
| Cooking Staf | 1 | 12.78 | 38 | 12 | \$5,827.68 | \$1,340.37 | |
| Cooridnator | 1 | 20 | 39 | 40 | \$31,200.00 | \$7,176.00 | |
| | | | | Total | \$103,907.68 | \$23,898.77 | \$127,806.45 |

| School- El Dorado Middle 139 | | | | | | | |
|------------------------------|---------|----------|---------|--------------|--------------|-------------|----------------------|
| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
| Summer | | | | | | | |
| Rec. Staff | 7 | 10 | 4 | 30 | \$8,400.00 | \$1,932.00 | |
| Sports Coord | 1 | 16 | 4 | 30 | \$1,920.00 | \$441.60 | |
| Coordinator | 1 | 20 | 4.4 | 40 | \$3,520.00 | \$809.60 | |
| | | | | Total | \$13,840.00 | \$3,183.20 | \$17,023.20 |
| School Year | | | | | | | |
| Rec. Staff | 7 | 10 | 38 | 22 | \$58,520.00 | \$13,459.60 | |
| Sports Coord | 1 | 16 | 38 | 25 | \$15,200.00 | \$3,496.00 | |
| Coordinator | 1 | 20 | 39 | 40 | \$31,200.00 | \$7,176.00 | |
| | | | | Total | \$104,920.00 | \$24,131.60 | \$129,051.60 |

| | Summer | | | | | | | |
|-------------|--------|----|-----|--------------|-------------|--|-------------|--------------|
| 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 | |
| | | | | Total | \$13,120.00 | | \$3,017.60 | \$16,137.60 |
| School Year | | | | | | | | |
| 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 | |
| | | | | Total | \$98,080.00 | | \$22,558.40 | \$120,638.40 |

School- Riverview Middle 118

| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | | Total Salary + Benes |
|--------------|---------|----------|---------|--------------|-------------|--|-------------|----------------------|
| Summer | | | | | | | | |
| Rec. Staff | 6 | 10 | 4 | 30 | \$7,200.00 | | \$1,656.00 | |
| Sports Coord | 1 | 16 | 4 | 30 | \$1,920.00 | | \$441.60 | |
| Coordinator | 1 | 20 | 4.4 | 40 | \$3,520.00 | | \$809.60 | |
| | | | | Total | \$12,640.00 | | \$2,907.20 | \$15,547.20 |
| School Year | | | | | | | | |
| Rec. Staff | 6 | 10 | 38 | 22 | \$50,160.00 | | \$11,536.80 | |
| Sports Coord | 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 |

School- Shore Acres 170

| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | | Total Salary + Benes |
|-------------|---------|----------|---------|--------------|--------------|--|-------------|----------------------|
| Summer | | | | | | | | |
| 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 | |
| | | | | Total | \$16,240.00 | | \$3,735.20 | \$19,975.20 |
| School Year | | | | | | | | |
| 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 | |
| | | | | Total | \$121,640.00 | | \$27,977.20 | \$149,617.20 |

School- Sun Terrace 142

| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | | Total Salary + Benes |
|-------------|---------|----------|---------|--------------|-------------|--|-------------|----------------------|
| Summer | | | | | | | | |
| 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 | |
| | | | | Total | \$13,120.00 | | \$3,017.60 | \$16,137.60 |
| School Year | | | | | | | | |
| 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 | |
| | | | | Total | \$98,080.00 | | \$22,558.40 | \$120,638.40 |

School- Wren Ave 147

| | # Staff | Pay Rate | # Weeks | Hrs/Week | | | | Total Salary + Benes |
|-------------|---------|----------|---------|--------------|-------------|--|------------|----------------------|
| Summer | | | | | | | | |
| 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 | |
| | | | | Total | \$13,120.00 | | \$3,017.60 | \$16,137.60 |

| School Year | | | | | | | |
|-------------|---|----|--------------|----|-------------|-------------|--------------|
| 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 | |
| | | | Total | | \$98,080.00 | \$22,558.40 | \$120,638.40 |

School- Ygnacio Valley Elem 131

| # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
|---------------|----------|---------|--------------|----|-------------|----------------------|
| Summer | | | | | | |
| 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 |
| | | | Total | | \$13,120.00 | \$3,017.60 |

School Year

| | | | | | | | |
|-------------|---|----|--------------|----|-------------|-------------|--------------|
| 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 | |
| | | | Total | | \$98,080.00 | \$22,558.40 | \$120,638.40 |

School- Ygnacio Valley High School

| # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
|---------------|----------|---------|--------------|----|------------|----------------------|
| Summer | | | | | | |
| Program Lead | 2 | 12.78 | 4 | 30 | \$3,067.20 | \$705.46 |
| | 0 | 16 | 4 | 30 | \$0.00 | \$0.00 |
| Coordinator | 1 | 20 | 4.4 | 40 | \$3,520.00 | \$809.60 |
| | | | Total | | \$6,587.20 | \$1,515.06 |

School Year

| | | | | | | | |
|--------------|---|-------|--------------|----|-------------|-------------|-------------|
| Program Lead | 2 | 12.78 | 38 | 22 | \$21,368.16 | \$4,914.68 | |
| | 0 | 16 | 38 | 22 | \$0.00 | \$0.00 | |
| Coordinator | 1 | 20 | 39 | 40 | \$31,200.00 | \$7,176.00 | |
| | | | Total | | \$52,568.16 | \$12,090.68 | \$64,658.84 |

School- Garden

| # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
|---------------------------|----------|---------|--------------|----|--------------|----------------------|
| Fiscal School Year | | | | | | |
| Garden Rec | 2 | 12.78 | 48 | 22 | \$26,991.36 | \$6,208.01 |
| Garden Ed | 1 | 18 | 44 | 40 | \$31,680.00 | \$7,286.40 |
| Garden Coord | 1 | 27.6 | 48 | 40 | \$52,992.00 | \$12,188.16 |
| | | | Total | | \$111,663.36 | \$25,682.57 |

School- Staff Development Coordinator

| # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
|---------------------------|----------|---------|--------------|----|-------------|----------------------|
| Fiscal School Year | | | | | | |
| Coordinator | 1 | 20 | 43.5 | 40 | \$34,800.00 | \$8,004.00 |
| | | | Total | | \$34,800.00 | \$8,004.00 |

School- Program Mangers

| # Staff | Pay Rate | # Weeks | Hrs/Week | | | Total Salary + Benes |
|---------------------------|----------|---------|--------------|----|--------------|----------------------|
| Fiscal School Year | | | | | | |
| | 1 | 26.5 | 48 | 40 | \$50,880.00 | \$11,702.40 |
| | 1 | 31.25 | 48 | 40 | \$60,000.00 | \$13,800.00 |
| | | | Total | | \$110,880.00 | \$25,502.40 |

Total Payroll Cost
Benefits

\$1,923,899.84
\$ 442,496.96

Total payroll S+B \$2,366,396.80

| | | |
|----------------------|----|--------------|
| Finger Printing | \$ | 1,500.00 |
| Cell Phone | \$ | 1,200.00 |
| Mileage | \$ | 2,500.00 |
| Sports Officials | \$ | 8,000.00 |
| A4A Training | \$ | 25,000.00 |
| Bridging of the Bay | \$ | 5,000.00 |
| Teen Garden Stipends | \$ | 10,000.00 |
| Total Program Cost | | 2,419,596.80 |
| Admin Charge 5% | | 120,979.84 |
| Total Cost Grant | | 2,540,576.64 |