

**ATTACHMENT 1**

**SSFUSD Request for City Services  
Proposed Summer Extended Day Program Staff Cost  
Summer 2023**

Based on the information provided by the South San Francisco Unified School District (SSFUSD) in their proposal for the City to operate an Extended Day Summer School Parks and Recreation Program in collaboration with their Big Lift Summer Program, the cost outlined below is reflective for an elementary program for 40 students (2 classrooms). The budget does not include city administration costs. The SSFUSD will provide custodial support for this program.

**Staffing**

**FT Recreation & Community Services Coordinator** \$ 13,600  
8.0 hrs. x 25 days

**Recreation Leader III** \$ 7,700  
3.0 hrs. x 25 days x 2 staff

**Recreation Leader I** \$ 3,300  
3.0 hrs. x 25 days x 2 staff

**Program Supplies & Snacks** \$ 1,500

**TOTAL \$ 26,100**

10% Contingency \$ 2,610

**TOTAL + Contingency \$ 28,710**

**By Fiscal Year**

2022-23 budget \$ 13,780

2023-24 budget \$ 14,930

**Additional cost per classroom \$5,400 staff, \$750 supplies = \$6,150**