

**EXHIBIT B**

**South San Francisco Unified School District Request for City Services  
Proposed Expanded Learning Opportunities Program (ELOP)  
2026-2027 Budget Proposal (Budget Amendment #27.004)**

	<b>TOTAL ANNUAL PROGRAM COST</b>	
<b>STAFFING</b> (salary and benefits included)		
<b>Position</b>	<b>FTE</b>	<b>Cost</b>
RCS Coordinator - Full-Time	2.0	\$ 370,610
Recreation Leader III - Hourly	14.91	\$ 935,700
Recreation Leader IV - Hourly	1.79	\$ 124,467
<b>TOTAL STAFF</b>	<b>18.70</b>	<b>\$ 1,430,777</b>
<b>SUPPLIES</b>		
<b>Item</b>		<b>Cost</b>
Snack		\$ 79,380
Program Supplies		\$ 52,900
<b>TOTAL SUPPLIES</b>		<b>\$ 132,280</b>
<b>TOTAL STAFF + SUPPLIES</b>		
<b>Budget Amendment Expenditure Request Amount</b>		<b>\$ 1,563,057</b>
<b>OVERHEAD*</b>		
<b>Item</b>		<b>Cost</b>
Custodial		\$ 18,506
Administrative Oversight		\$ 173,231
<b>TOTAL OVERHEAD</b>		<b>\$ 191,737</b>
<b>GRAND TOTAL - ANNUAL COST</b>		
Reimbursable by District		\$ 1,940,100
Revenue amount already in base budget		\$ 1,110,480
<b>Budget Amendment Revenue Request Amount</b>		<b>\$ 829,620</b>

ABOUT THIS REPORT: Based on discussions with South San Francisco Unified School District (District) staff and requirements for the Expanded Learning Opportunities Program (ELOP) (California Education Code Section 46120), the cost outlined in this report presumes staffing and supplies for up to 300 students in grades transitional kindergarten to fifth grade. The schools to be served by this program are Buri Buri Elementary School, Los Cerritos Elementary School, Martin Elementary School, Monte Verde Elementary School, Ponderosa Elementary School, and Spruce Elementary School.

\*Budget amendment for Expenditures excludes the cost of Overhead and 1.0 FTE RCS Coordinator. These line items will be absorbed by the Department's existing budget and is factored into the Revenue amount that is reimbursable by the District.