

ATTACHMENT 1

South San Francisco Unified School District Request for City Services Proposed Expanded Learning Opportunities Program (ELOP) 2025-2026 Budget Proposal

	TOTAL ANNUAL PROGRAM COST		
STAFFING (salary and benefits included)			
Position	FTE	Cost	
RCS Coordinator - Full-Time (Limited Term)	1.0	\$	173,939
Recreation Leader III - Hourly	11.68	\$	684,793
TOTAL STAFF	12.68	\$	858,732

SUPPLIES			
Item	Cost		
Snack		\$	23,525
Snack - Budget Transfer		\$	40,000
Program Supplies		\$	30,082
TOTAL SUPPLIES		\$	93,607

TOTAL STAFF + SUPPLIES			
Budget Amendment Expenditure Request Amount		\$	952,339

OVERHEAD*			
Item	Cost		
Custodial		\$	16,185
Administrative Oversight		\$	141,956
TOTAL OVERHEAD		\$	158,141

GRAND TOTAL - ALL COSTS			
Budget Amendment Revenue Request Amount, Reimbursable by District		\$	1,110,480

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 210 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.