

CITY OF STOCKTON - COMMUNITY SERVICES - RECREATION
CONTRACT PROPOSAL FOR THE 2015-16 SCHOOL YEAR
AFTER SCHOOL BRIDGE PROGRAM SERVICES - LODI UNIFIED SCHOOL DISTRICT

School	Student Capacity	Position	Rate of Pay	Avg. Annual Hours	Cost per Position	Site Cost
<u>Site Staff</u>						
Ansel Adams 2014	100	Lead	13.25	347.75	4,607.69	
85 days		Support Staff	9.00	347.75	3,129.75	
		Support Staff	9.00	347.75	3,129.75	
Ansel Adams 2015	100	Lead	13.25	375.25	4,972.06	
95 days		Support Staff	10.00	375.25	3,752.50	
		Support Staff	10.00	375.25	3,752.50	
						23,344.25
Clairmont 2014	100	Lead	13.25	369	4,889.25	
85 days		Support Staff	9.00	369	3,321.00	
		Support Staff	9.00	369	3,321.00	
Clairmont 2015	100	Lead	13.25	399	5,286.75	
95 days		Support Staff	10.00	399	3,990.00	
		Support Staff	10.00	399	3,990.00	
						24,798.00
Creekside 2014	100	Lead	13.25	369	4,889.25	
85 days		Support Staff	9.00	369	3,321.00	
		Support Staff	9.00	369	3,321.00	
Creekside 2015	100	Lead	13.25	399	5,286.75	
95 days		Support Staff	10.00	399	3,990.00	
		Support Staff	10.00	399	3,990.00	
						24,798.00
Davis 2014	100	Lead	13.25	369	4,889.25	
85 days		Support Staff	9.00	369	3,321.00	
		Support Staff	9.00	369	3,321.00	
Davis 2015	100	Lead	13.25	399	5,286.75	
95 days		Support Staff	10.00	399	3,990.00	
		Support Staff	10.00	399	3,990.00	
						24,798.00
Mosher 2014	100	Lead	13.25	347.75	4,607.69	
85 days		Support Staff	9.00	347.75	3,129.75	
		Support Staff	9.00	347.75	3,129.75	
Mosher 2015	100	Lead	13.25	375.25	4,972.06	
95 days		Support Staff	10.00	375.25	3,752.50	
		Support Staff	10.00	375.25	3,752.50	
						23,344.25
Oakwood 2014	100	Lead	13.25	390.25	5,170.81	
85 days		Support Staff	9.00	390.25	3,512.25	
		Support Staff	9.00	390.25	3,512.25	
Oakwood 2015	100	Lead	13.25	432.75	5,733.94	
95 days		Support Staff	10.00	432.75	4,327.50	
		Support Staff	10.00	432.75	4,327.50	
						26,584.25

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Parklane 2014 85 days	100	Lead	13.25	369	4,889.25	
		Support Staff	9.00	369	3,321.00	
		Support Staff	9.00	369	3,321.00	
Parklane 2015 95 days	100	Lead	13.25	399	5,286.75	
		Support Staff	10.00	399	3,990.00	
		Support Staff	10.00	399	3,990.00	
						24,798.00
Sutherland 2014 85 days	100	Lead	13.25	347.75	4,607.69	
		Support Staff	9.00	347.75	3,129.75	
		Support Staff	9.00	347.75	3,129.75	
Sutherland 2015 95 days	100	Lead	13.25	375.25	4,972.06	
		Support Staff	10.00	375.25	3,752.50	
		Support Staff	10.00	375.25	3,752.50	
						23,344.25
Wagner Holt 2014 85 days	100	Lead	13.25	369	4,889.25	
		Support Staff	9.00	369	3,321.00	
		Support Staff	9.00	369	3,321.00	
Wagner Holt 2015 95 days	100	Lead	13.25	399	5,286.75	
		Support Staff	10.00	399	3,990.00	
		Support Staff	10.00	399	3,990.00	
						24,798.00
Westwood 2014 85 days	100	Lead	13.25	347.75	4,607.69	
		Support Staff	9.00	347.75	3,129.75	
		Support Staff	9.00	347.75	3,129.75	
Westwood 2015 95 days	100	Lead	13.25	375.25	4,972.06	
		Support Staff	10.00	375.25	3,752.50	
		Support Staff	10.00	375.25	3,752.50	
						23,344.25
Delta Sierra 2014 85 days	120	Lead	13.25	446	5,909.50	
		Support Staff	9.95	361	3,591.95	
		Support Staff	9.95	361	3,591.95	
		Support Staff	9.95	361	3,591.95	
Delta Sierra 2015 95 days	120	Lead	13.25	502	6,651.50	
		Support Staff	11.05	407	4,497.35	
		Support Staff	11.05	407	4,497.35	
		Support Staff	11.05	407	4,497.35	
						36,828.90

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School	Student Capacity	Position	Rate of Pay	Avg. Annual Hours	Cost per Position	Site Cost
McAuliffe 2014 85 days	120	Lead	13.25	361	4,783.25	
		Support Staff	9.95	276	2,746.20	
		Support Staff	9.95	276	2,746.20	
		Support Staff	9.95	276	2,746.20	
McAuliffe 2015 95 days	120	Lead	13.25	407	5,392.75	
		Support Staff	11.05	312	3,447.60	
		Support Staff	11.05	312	3,447.60	
		Support Staff	11.05	312	3,447.60	
						28,757.40
Morada 2014 85 days	120	Lead	13.25	361	4,783.25	
		Support Staff	9.95	276	2,746.20	
		Support Staff	9.95	276	2,746.20	
		Support Staff	9.95	276	2,746.20	
Morada 2015 95 days	120	Lead	13.25	407	5,392.75	
		Support Staff	11.05	312	3,447.60	
		Support Staff	11.05	312	3,447.60	
		Support Staff	11.05	312	3,447.60	
						28,757.40
Total Site staff wages						338,294.95
Site staff taxes & benefits			0.1312			44,384.30
Total on-site employee costs						382,679.25
Field Staff		Rec. Leader V	15.50	930		14,415.00
		Rec. Leader V	15.50	930		14,415.00
Field staff wages						28,830.00
Field staff taxes & benefits			0.1312			3,782.50
Total on-site employee costs						32,612.50
Program Oversight		Sr. Rec. Assistant				26,784.60
Materials & Supplies		\$15 per child				20,400.00
Proposed Contract Amount						\$ 462,476.34

<i>Estimated unreimbursed contract costs</i>		
	<i>Management and supervision</i>	25,500.00
	<i>Administrative Support</i>	20,000.00
	<i>Mileage</i>	400.00
	<i>Technology</i>	2,200.00
Total estimated unreimbursed contract costs		<u>\$ 48,100.00</u>