

Gardening & Cooking Program 2016-2017 Total Budget

Projections

| Personnel/School Site | Site Code | Total FTE | Anticipated Cost/Yr. | General Fund (\$16) | School Site (\$35,816) | City of Berkeley (\$637,500) | Site Codes/Resource Codes | Classes | Hrs/Day | Hrs/Wk |
|---|-----------|-------------|----------------------|---------------------|------------------------|------------------------------|---|---------|---------|--------|
| Emerson | | | | | \$ - | \$ 27,465.00 | 01-816-113-0-00-2182-1110-1000-815, 01-815-113-0-00-2182-1110-1000-815 | | | |
| Jeanette Kjobmand Garden IS | 113 | 0.34 | \$ 27,465 | 0.00 | 0.00 | 1.00 | | 15 | 2.55 | 12.75 |
| John Muir | | | | \$ - | \$ - | \$ 29,656.00 | 01-816-128-0-00-2182-1110-1000-815, 01-815-128-0-00-2182-1110-1000-815 | | | |
| Rivka Mason Garden IS | 128 | 0.37 | \$ 29,656 | 0.00 | 0.00 | 1.00 | | 15 | 2.775 | 13.875 |
| LeConte | | | | \$ 6,123.10 | \$ 18,369.30 | \$ 36,738.60 | 01-9110-118-0-00-2182-1110-1000-815, 01-816-118-0-00-2182-1110-1000-815, 01-815-118-0-00-2182-1110-1000-815 | | | |
| Ben Goff Garden IS | 118 | 0.73 | \$ 61,231 | 0.10 | 0.30 | 0.60 | | 17 | 5.475 | 27.375 |
| Malcolm X | | | | \$ 7,746.60 | \$ - | \$ 30,986.40 | 01-816-126-0-00-2182-1110-1000-815, 01-815-126-0-00-2182-1110-1000-815 | | | |
| Rivka Mason Garden IS | 126 | 0.51 | \$ 38,733 | 0.20 | 0.00 | 0.80 | | 30 | 3.825 | 19.125 |
| Rosa Parks | | | | \$ 3,009.10 | \$ - | \$ 27,081.90 | 01-816-124-0-00-2182-1110-1000-815, 01-815-124-0-00-2182-1110-1000-815 | | | |
| Christopher Nakao Garden IS | 124 | 0.40 | \$ 30,091 | 0.10 | 0.00 | 0.90 | | 21 | 3 | 15 |
| Thousand Oaks | | | | \$ 8,201.20 | \$ - | \$ 32,804.80 | 01-816-120-0-00-2182-1110-1000-815, 01-815-120-0-00-2182-1110-1000-815 | | | |
| Sarah Winer Garden IS | 120 | 0.35 | \$ 41,006 | 0.20 | 0.00 | 0.80 | | 21 | 2.625 | 13.125 |
| Washington | | | | \$ 6,774.40 | \$ - | \$ 27,097.60 | 01-816-121-0-00-2182-1110-1000-815, 01-815-121-0-00-2182-1110-1000-815 | | | |
| Colette Row Garden IS | 121 | 0.45 | \$ 33,872 | 0.20 | 0.00 | 0.80 | | 24 | 3.375 | 16.875 |
| Cragmont | | | | \$ 5,615.00 | \$ - | \$ 22,460.00 | 01-816-112-0-00-2182-1110-1000-815, 01-815-112-0-00-2182-1110-1000-815 | | | |
| Marlee Blasenheim Garden IS | 112 | 0.42 | \$ 28,075 | 0.20 | 0.00 | 0.80 | | 21 | 3.15 | 15.75 |
| Jefferson | | | | \$ 6,422.80 | \$ - | \$ 25,691.20 | 01-816-116-0-00-2182-1110-1000-815, 01-815-116-0-00-2182-1110-1000-815 | | | |
| Jeanette Kjobmand Garden IS | 116 | 0.41 | \$ 32,114 | 0.20 | 0.00 | 0.80 | | 19 | 3.075 | 15.375 |
| Berkeley Arts Magnet | | | | \$ 5,612.20 | \$ - | \$ 22,448.80 | 01-816-123-0-00-2182-1110-1000-815, 01-815-123-0-00-2182-1110-1000-815 | | | |
| Marlee Blasenheim Garden IS K-3, 5 Grades | 123 | 0.42 | \$ 28,061 | 0.20 | 0.00 | 0.80 | | 20 | 3.15 | 15.75 |
| Oxford | | | | \$ 8,073.00 | \$ - | \$ 32,292.00 | 01-816-119-0-00-2182-1110-1000-815, 01-815-119-0-00-2182-1110-1000-815 | | | |
| Sara Winer Garden IS K-3 Grades | 119 | 0.34 | \$ 40,365 | 0.20 | 0.00 | 0.80 | | 15 | 2.55 | 12.75 |
| Early Childhood Education | | | | \$ 7,676.40 | \$ - | \$ 30,705.60 | 04-0852-262-0-00-2182-1110-1000-815, 01-816-262-0-00-2182-1110-1000-815, 01-815-262-0-00-2182-1110-1000-815 | | | |
| Christopher Nakao Garden IS (12 month) | 262 | 0.53 | \$ 38,382 | 0.20 | 0.00 | 0.80 | | 20 | 3.975 | 19.875 |
| Willard - Garden IS | | | | \$ 9,304.80 | \$ 17,446.50 | \$ 31,403.70 | 01-9110-131-0-00-2182-1110-1000-815, 01-0816-131-0-00-2182-1110-1000-815, 01-0815-131-0-00-2182-1110-1000-815 | | | |
| Matt Tsang Garden IS 6-8 Grades | 131 | 0.73 | \$ 58,155 | 0.16 | 0.30 | 0.54 | | 16 | 5.475 | 27.375 |
| Longfellow - Garden IS | | | | \$ 3,081.80 | \$ - | \$ 27,736.20 | 01-815-127-0-00-2182-1110-1000-815, 01-816-127-0-00-2182-1110-1000-815 | | | |
| Ellen McCullure Garden IS 6-8 Grades | 127 | 0.60 | \$ 30,818 | 0.10 | 0.00 | 0.90 | | 12 | 4.5 | 22.5 |
| Btech - Garden IS | 136 | | | | | \$ 24,653.00 | | 6 | 1.5 | 7.5 |
| Matt Tsang Garden IS 8-12 Grades | | 0.2 | \$ 24,653 | | | 1.00 | 01-815-136-0-00-2182-1110-1000-815 | | | |
| SUBTOTAL | | 6.80 | \$ 542,677 | \$ 77,642 | \$ 35,816 | \$ 429,233 | | | | |

PROGRAM ADMINISTRATION

| | | | | | | | | | | |
|---------------------|-----|-------------|-------------------|-------------------|--|-------------|--|--|--|--|
| Program Coordinator | | | | \$ 47,297 | | \$ - | 01-0815-300-0-00-2402-1110-2100-815, 01-9113-300-0-00-2402-1110-2100-815 | | | |
| | 300 | 0.50 | \$ 47,297 | 1.00 | | 0.00 | | | | |
| Program Supervisor | | | | \$ 113,086 | | \$ - | 01-0815-300-0-00-2302-1110-1000-815, 01-0816-300-0-00-2302-1110-2100-815 | | | |
| | 300 | 1.00 | \$ 113,086 | 1.00 | | 0.00 | | | | |
| SUBTOTAL | | 1.50 | \$ 160,383 | \$ 160,385 | | \$ - | | | | |

OTHER SUPPORT

| | | | | | | | | | | |
|---|--|--|------------------|--------------|-------------|------------------|--|-------------|--|--|
| Hourly rate (assuming 1 IS per 2 schools @ hourly rate of \$31.51) for 1.5 hr./10 staff meeting every month x 10 mths = \$4726.5 + 4 Professional Development Days for 6 hrs each = \$7,562 + 2hrs/month x 10 month for teacher collaboration @ 17 school sites = \$10,713 + 2 hours/week for summer x 10 wks garden maintenance per garden @ 17 school sites = \$10,713. | | | \$ 32,258 | | | \$ 32,258.00 | 01-9110-300-0-91-2186-1110-1000-815, 01-0815-300-0-91-2186-1110-1000-815 | | | |
| Mileage for traveling to 17 school sites (average .575 X 10 miles/wk. for 36 weeks) = \$207 + Conferences for program training at 78.9 miles (.575 per mile) = \$790. | | | \$ 590 | \$ 90.00 | | \$ 500 | 01-0815-300-0-91-5200-1110-1000-815, 01-9110-300-0-91-5200-1110-1000-815 | | | |
| Professional development with Life Lab for NGSS in the Garden @ \$2388 per training for 2 trainings | | | \$ 4,776 | | | \$ 4,776.00 | 01-9110-300-0-91-5800-1110-1000-815 | | | |
| SUBTOTAL | | | \$ 37,624 | \$ 90 | \$ - | \$ 37,534 | ACTUALS SUBTOTAL | \$ - | | |

MATERIALS & SUPPLIES

| | | | | | | | | | | |
|--|--|--|-------------------|-------------------|------------------|-------------------|-------------------------------------|-------------|--|--|
| Materials for garden instruction at 16 school gardens (remaining afforded with grants) | | | \$ 2,000 | \$ 623 | | \$ 1,377 | 01-0815-300-0-91-4300-1110-1000-815 | | | |
| Fruit and vegetable tastings connected to garden lessons for all schools once a month/delivery | | | \$ 10,000 | \$ - | | \$ 10,000 | 01-0815-300-0-91-4700-1110-1000-815 | | | |
| SUBTOTAL | | | \$ 12,000 | \$ 623 | \$ - | \$ 11,377 | ACTUALS SUBTOTAL | \$ - | | |
| TOTAL | | | \$ 752,684 | \$ 238,740 | \$ 35,816 | \$ 478,144 | | | | |

LONGFELLOW & BTA HEALTH & WELLNESS PROJECT

| PERSONNEL | | | | | | | | Classes/mon | Hrs/Day | Hrs/Wk |
|--|-------------|------------------|-------------|--|------------------|--|-------------|-------------|---------|--------|
| **Nutrition/Wellness Educator IS. Nutrition and Wellness Educator, leads nutrition/wellness and cooking classes, teaching every other week to afterschool and/or with families. | 0.60 | \$ 45,000 | | | \$ 45,000 | 01-815-127-0-00-2182-1110-1000-815 | | 2 | 4.5 | 22.5 |
| **Nutrition/Wellness Educator IT supporting instruction once every other week with IS as lead. | 0.43 | \$ 25,800 | | | \$ 25,800 | 01-815-127-0-00-2182-1110-1000-815 | | 2 | 3.225 | 16.125 |
| ACTUALS SUBTOTAL | | | | | | \$ - | | | | |
| OTHER SUPPORT | | | | | | | | | | |
| Outreach Coordinator/Contractor to confirm family participants (\$30/hr for 15 hrs/wk for 40 wks). Bilingual and rigorous family outreach particular for health and wellness programs for minority and at-risk | | \$ - | \$ - | | \$ - | 01-0816-300-0-91-1116-1110-1000-815, 01-0815-300-0-91-1116-1110-1000-815 | | | | |
| Program Pilot Research on the need and services accessed - Contractor (supplement with grants). | | \$ - | \$ - | | \$ - | 01-0816-300-0-91-1116-1110-1000-815 | \$ - | | | |
| SUBTOTAL | 1.03 | \$ 70,800 | \$ - | | \$ 70,800 | | \$ - | | | |

MATERIALS & SUPPLIES

| | | | | | | | | |
|--|-----------|---------------|-----------|----------|-----------|---------------|-------------------------------------|--|
| **Food for after school family health and wellness classes at Longfellow MS, every other week, purchased at Ecology Center farmers' market w a PO. Food at \$0.55/student intervention for 520 students x 20 wks for healthy tastings = \$5720 . Bulk Orders for cooking supplies: Bulk foods (beans, rice, oats, oil, etc) and supplies (dish soap, sponges, towels, laundry) - \$.09 per student per students X 20 classes = \$936 | \$ | 6,656 | | | \$ | 6,656 | 01-0815-300-0-91-4700-1110-1000-815 | |
| Laundry for 20 cooking classess once a month (\$2/lb) for 20 pounds each month (10 months) | \$ | 400 | | | \$ | 400 | 01-0815-300-0-91-4700-1110-1000-815 | |
| SUBTOTAL | \$ | 7,056 | | | \$ | 7,056 | | |
| TOTAL | \$ | 77,856 | \$ | - | \$ | 77,856 | | |

ELEMENTARY SCHOOL HEALTH & WELLNESS PROJECT

Classes/wkHrs/DayHrs/Wk

PERSONNEL

| | | | | | | | | | | | | | |
|---|-------------|-----------|---------------|-----------|----------|-----------|---------------|------------------------------------|--|--|---|---|----|
| **Afterschool Health and Wellness Educator once a week at 3 sites instructing in nutrition educator and nutrition/wellness classes. | 0.40 | \$ | 30,000 | | | \$ | 30,000 | 01-815-127-0-00-2182-1110-1000-815 | | | 8 | 3 | 15 |
| **Afterschool Nutrition/Wellness Educator IT supporting instruction once a week at 2 sites | 0.40 | \$ | 24,000 | | | \$ | 24,000 | 01-815-127-0-00-2182-1110-1000-815 | | | 8 | 3 | 15 |
| SUBTOTAL | 0.80 | \$ | 54,000 | \$ | - | \$ | 54,000 | | | | | | |

MATERIALS & SUPPLIES

| | | | | | | | | |
|--|-----------|---------------|-----------|----------|-----------|---------------|-------------------------------------|--|
| **Food for health and wellness classes at suggested schools -LeConte (357 students), TO (440 students), JM (284 students)- each once a week, purchased at Ecology Center farmers' market. Food at \$0.55/student intervention for 1081 x 40 weeks for healthy tastings = \$23,782 . Bulk Orders for cooking supplies: Bulk foods (beans, rice, oats, oil, etc) and supplies (dish soap, sponges, towels, laundry) - \$.09 per student per students x 10 months (per school site) = \$2,918.7 | \$ | 26,700 | \$ | - | \$ | 26,700 | 01-0815-300-0-91-4700-1110-1000-815 | |
| Laundry for 60 cooking classess once a month (\$2/lb) for 40 pounds each month (10 months) | \$ | 800 | | | \$ | 800 | 01-0815-300-0-91-4700-1110-1000-815 | |
| SUBTOTAL | \$ | 27,500 | | | \$ | 27,500 | | |
| TOTAL | \$ | 81,500 | \$ | - | \$ | 81,500 | | |

INDIRECT & TOTAL COSTS

| | | | | | | | | |
|--|-----------|----------------|-----------|----------------|-----------|---------------|-------------------------------------|----------------|
| 0654 * Direct Costs = BUSD Fiscal Sponsorship Fee and for General Fund | \$ | 61,259.72 | \$ | 61,260 | \$ | - | 01-0816-300-0-91-7340-1110-1000-815 | |
| I COSTS | \$ | 973,317 | \$ | 300,000 | \$ | 35,816 | \$ | 637,500 |
| | | | | | | | | |