Natomas Unified School District
ROAR Academy Programs 2026-2027
Leroy Greene Site Budget Proposal

Name of organization:	Sacramento Chinese Community Service Center, Inc.
Project Period	August 7, 2026 - May 28th, 2027
SCCSC Proposed Budget	$122,482.11

A. PERSONNEL COSTS					
1. Job Title	Number of Staff	Hourly Rate	Hours / Day	Days	TOTAL
Program Manager	1	$25.00	8	214	$42,800.00
ASP Team Leaders	3	$19.00	3.25	206	$38,161.50
					$0.00
		Wage			
Program Coordinator	0.05	90,000.00			$4,500.00
				Personnel Salaries and Wages:	$85,461.50
2. Fringe Benefits					TOTAL
Health and Welfare Benefits:	Number of Staff	Per F/T Staff	Months		
Program Coordinator	0.125	$1,100	11		$1,512.50
Program Manager	1	$1,100	11		$12,100.00
Employer Paid Taxes:					
Social Security	7.65% of Salaries				$6,537.80
Worker's Comp	3.00% of Salaries				$2,563.85
Unemployment Insurance	4.40% of Salaries				$3,760.31
				Total Taxes and Insurance:	$26,474.46
				A. Sub Total of Personnel Expenses: (1 +2)	$111,935.96

B. Supplies & Materials				
1. Supply Purchase	Cost/Month	Months		Total
Supplies	$150.00	10		$1,500.00
2. Mileage				
Mileage	$50.00	10		$500.00
			B. TOTAL SUPPLIES AND MILEGE EXEPSNES (1 +2)	$2,000.00

C. Other Costs					
1. Indirect /Administrative Costs					TOTAL
Executive Director, Associate Director, Chief Financial Officer, Accounts Payable, Recruitment Manager, Audit, Insurance	10% of personnel Salaries				$8,546.15
				C. OTHER COSTS	$8,546.15

E. TOTAL GRANT COST (A+B+C))	$122,482.11