


**SAN FRANCISCO UNIFIED SCHOOL DISTRICT
GRANT BUDGET SET-UP FORM
FISCAL YEAR 2016-2017**

QTEA IMP Glen Park and Teacher College Staff Developers Partnership					<p align="center">Please provide an explanation for each allocation.</p> <p>Describe how funds are being used and their connection to any of the following: strategy/practice in QTEA application, BSC, district strategies</p>	<p align="center">How will your expenditures support your action plan?</p>	<p align="center">What outcomes are planned for each allocation?</p> <p>(Example: X teachers will receive X hours of PD to improve/accomplish A,B,C outcomes)</p>
SACS ACCOUNT CODE:		01-90236					
SCHOOL/DEPARTMENT NAME & NUMBER:							
GRANT AMOUNT TO BE BUDGETED: (Mandatory)		\$ -					
Obj. Code	Object of Expenditures	Job Code	FTE	FUNCTION N	2016-17 Proposed Budget		
1000s	Certificated Salaries						
1101	Classroom Teacher	0700		1000			
1102	Substitute Days			1000			
1104	Extended Days			1000			
1105	Extended Hours			1000			
1108	Stipends			1000			
1201	Librarian	0831		2420			
1202	Guidance Welfare, & Attendance	0923		3110 / 3130			
1203	Physical & Mental Health	0934		3140			
1308	Certificated Administrators' Stipends			2100			
1309	Other Certificated Administrators' Salaries	046X, 056X		2100			
1901	TSAs & Other Certificated Salaries	0800		2100			
	Total Certificated Salaries		0.00		\$ -		
2000s	Classified Salaries						
2101/2204	Instructional Aides/ Security Guards - Permanent	A03/T-10		1000/8300			
2102/2205	Instructional Aides/Security Guards -Extra Hours			1000/8300			
2103/2206	Instructional Aides/Security Guards - Overtime			1000/8300			
2910	Other Classified Salaries - UESF Para	R10-R80		2100			
2204	Operations Salaries - Permanent			8200	\$ -		
2205	Operations Salaries - Temporary			8200			
2206	Operations Salaries - Overtime			8200			
2301	Classified Supervisor/Administrator			2100			
2402	Techs, Clerks & Other Office Salaries	1424-50		2100			
2404	Techs, Clerks & Other Office Overtime			2100			
2901	Other Class Salaries - Civil Service	9977		2100			
2902	Other Classified Salaries - Extra Hours			2100			
2903	Other Class Salaries - Overtime			2100			
2401	Other Classified Salaries - Local 21	101X-105X		7700			
2401	Accountants' Salaries	163X-165X		7300			
2902	Student Salaries			1000			
2905	Americorp and Other Living Wage Salaries			1000	\$ -		
	Total Classified Salaries		0.00		\$ -		
3000s	Certificated Employee Benefits						
3001	Unallocated Benefits (Certificated Salaries X 4.75%)				\$ -		
3101	STRS (Certificated Salaries X 12.58%)				\$ -		
3701	Retirees Medical Subsidy (Cert Salaries X 8.50%)				\$ -		
3401	HSS/Medical (Certificated FTE X \$9,200)				\$ -		
	Total Certificated Benefits				\$ -		
3000s	Classified Employee Benefits						
3002	Unallocated Benefits (Class UESF X 4.75%)				\$ -		

3315	PARA OASDI (Class UESF Salaries X 6.20%)				\$ -			
3002	Unallocated Benefits (Class Non-UESF Salaries X 10.95%)				\$ -			
3312	City Retirement (Class Civil Service Salaries X 19.0%)				\$ -			
3702	Retirees Medical Subsidy (Class Salaries X 8.50%)				\$ -			
3402	HSS/Medical (Classified FTE X \$9,200)				\$ -			
	Total Classified Benefits				\$ -			
4000s	Books & Supplies							
4211	Reference & Library Books			2420				
4310	Classroom Instructional Materials			1000				
4313	Other Supplies			2100	\$ 1,000.00	In an effort to engage our entire community including parents and community members, the ILT will partner with the PTO and the SSC to develop and plan literacy focused parent engagement events.	Expenditures support the work of our ILT, SSC, PTO as indicated in our BSC's goal of increasing community engagement and increasing ELA proficiency levels of AA and EL's in particular.	Strengthened community engagement and spirit, higher level of parent understanding of the comprehensive approach to literacy instruction, books for students to take home.
4490	Audio Visual Equipment <\$25,000 per unit			2420				
4490	All Other Equipment <\$25,000 per unit			2100				
4551	Printing - In House			2100				
4552	Postage - In House			2100				
	Total Books & Supplies				\$ 1,000.00			
5000s	Services & Other Operating Expenses							
5100	Sub-Agreements for Services (Budget the first \$25K in Object 5803)			2100				
5201	Mileage			2100				
5202	Travel/Conference			2100	\$ 10,000.00	In an effort to build upon our already strong staff leadership capacity we will underwrite the costs of TCRWP summer institute participation for up to four teachers.	Expenditures support the work of our ILT, SSC, PTO as indicated in our BSC's goal in supporting teachers as life long learners. We strive to strengthen our internal capacity toward increasing ELA proficiency levels of AA and EL students in particular.	Strengthened teacher implementation of Units of Study for Readers and Writers Workshop. Increased proficiency levels of all students with an emphasis on AA and EL's.
5310	Dues & Memberships			2100				
5622	Rental/Lease of Equipment			2100				
5630	Rental/Lease of Facilities			8700				
5642	Repair & Maintenance - Equipment			2100				

5803	Consultant Fees	5803	2100	\$ 25,000.00	In an effort to strengthen our daily practices toward a robust comprehensive approach to literacy instruction we plan to partner with TC staff developers	Expenditures support the work of our ILT, SSC, PTO as indicated in our BSC's goal of strengthening teacher practice toward increasing ELA proficiency levels of AA and EL's in particular.	Authentic participation in ROCI cycle work w/ an emphasis on reflection after viewing and analyzing student work samples. Strengthened teacher implementation of Units of Study for Readers and Writers Workshop. Increased proficiency levels of all students with an emphasis on AA and EL's.
5810	Student Transportation		1000				
5811	Student Field Trips		1000				
5850	Printing & Engraving - Outside Vendor		2100				
5890	Other Services & Other Expenses		2100				
5911	Telephone		2100				
5912	Postage - Fed/Ex; meters, etc.		2100				
	Total Services & Other Operating Expense			\$ 35,000.00			
6000s	Capital Outlay						
6400	Equipment >\$25K per unit or >\$5K per unit for federal funds						
6500	Equipment Replacement						
	Total Capital Outlay			\$ -			
	Sub-total			\$ 36,000.00			
7310	Indirect Costs (N/A for Impact & Innovation Awards)	0.00	7210	\$ -			
	TOTAL BUDGET			\$ 36,000.00			
					09/02/2016		
					Date		