

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

QTEA IMPACT/INNOVATION AWARD PROGRAM TITLE :

SACS ACCOUNT CODE:

01-90236:

SCHOOL/DEPARTMENT NAME & NUMBER: Grattan / 589

GRANT AMOUNT TO BE BUDGETED: \$20,000

\$ -

Please provide an explanation for each allocation.

Describe how funds are being used and their connection to any of the following: strategy/practice in QTEA application, BSC, district strategies

How will your expenditures support your action plan?

What outcomes are planned for each allocation?

(Example: X teachers will receive X hours of PD to improve/accomplish A,B,C outcomes)

Obj. Code	Object of Expenditures	Job Code	FTE	FUNCTION	2016-17 Proposed Budget			
1000s	Certificated Salaries							
1101	Classroom Teacher	0700		1000				
1102	Substitute Days			1000	\$ 9,500.00	18 days for PD - to support Access to Content as it relates to Transform Learning, Transform Lives; 14 days for PD -to support Safe and Supportive Learning Climate as it relates to Transform Learning, Transform Lives; 2 days PD -to support Safe and Supportive Learning Climate as it relates to Transform Learning, Transform Lives	18 PD release days to send 6 teachers/paraprofessionals to a 3 day social thinking conference; 14 PD release days to support release time for observation of model classroom, integrated drama sessions, and facilitated recess play. We want to release people in partnership in two hour chunks to allow them to observe followed by a facilitated debrief/reflection. 2 PD release days used as 2 1/2 days two times throughout the year for the SpEd teacher and GenEd teacher to meet as they work to set up a model classroom that will be visited throughout the year for observation by all staff members at least	18 PD days will result in 6 teachers receiving 22 hours of PD each to improve instruction strategies to support social interaction/skills of our students with special needs; 14 PD days will result in the whole staff having access to a minimum of one 2 hour observation/debrief PD session on the implementation of instructional strategies targeting social skill development of our students with special needs; 2 PD days will result in one GenEd teacher and one SpEd teacher having two half day planning/reflection sessions to support the development of a model classroom that will be visited by all staff members at least once throughout the
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		\$ 9,500.00			
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				

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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%)				\$ 451.25
3101	STRS (Certificated Salaries X 12.58%)				\$ 1,195.10
3701	Retirees Medical Subsidy (Cert Salaries X 8.50%)				\$ 807.50
3401	HSS/Medical (Certificated FTE X \$9,200)				\$ -
	Total Certificated Benefits				\$ 2,453.85
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				\$ -

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SACS ACCOUNT CODE: 01-90236:								
SCHOOL/DEPARTMENT NAME & NUMBER: Grattan / 589								
GRANT AMOUNT TO BE BUDGETED: \$20,000								
Obj. Code	Object of Expenditures	Job Code	FTE	FUNCTION	2016-17 Proposed Budget			
4000s	Books & Supplies							
4211	Reference & Library Books			2420				
4310	Classroom Instructional Materials			1000	\$ 3,000.00	These funds will be used to support Access to Content as it relates to Transform Learning, Transform Lives	These expenditures will support the implementation of the social thinking curriculum that teachers will be attending PD on.	These funds will be used to purchase 6 sets of social thinking curriculum for the staff that attends the 3-day social thinking conference.
4313	Other Supplies			2100	\$ 1,000.00	These funds will be used to support Agency, Authority, and Identity as well as Family School Partnerships as it relates to Transform Learning, Transform Lives.	These funds will be used to support the Integrated Drama program and the culminating performance.	The outcome of these expenditures will allow for the purchase of materials that will be used in the Integrated Drama program that will be allocated to recess materials at the conclusion of the residency.
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				\$ 4,000.00			
5000s	Services & Other Operating Expenses							
5100	Sub-Agreements for Services <i>(Budget the first \$25K in Object 5803)</i>			2100				
5201	Mileage			2100				
5202	Travel/Conference			2100				
5310	Dues & Memberships			2100				
5622	Rental/Lease of Equipment			2100				
5630	Rental/Lease of Facilities			8700				
5642	Repair & Maintenance - Equipment			2100				
5803	Consultant Fees			2100	\$ 10,000.00	These funds will be used to support Agency, Authority, and Identity as well as Family School Partnerships as it relates to Transform Learning, Transform Lives.	These funds will be used to fund the integrated drama program that we had large successes with last year that we aim to go deeper with and broadened the impact of. Through integrated drama and play we are developing the social skills of our students with special needs with their typically developing peers.	Our three SDC classes will work closely with the Integrated Drama instructors over a 12 week residency in addition to approximately 50 general education students and 5 general education teachers. Paraprofessionals will also receive training through this residency that will support the implementation of facilitated play at recess.
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 Expenses				\$ 10,000.00			
6000s	Capital Outlay							

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Obj. Code	Object of Expenditures	Job Code	FTE	FUNCTION	2016-17 Proposed Budget			
6400	Equipment >\$25K per unit or >\$5K per unit for federal funds							
6500	Equipment Replacement							
	<i>Total Capital Outlay</i>				\$ -			
	<i>Sub-total</i>				\$ 25,953.85			
7310	Indirect Costs (N/A for Impact & Innovation Awards)	0.00		7210	\$ -			
TOTAL BUDGET					\$ 25,953.85			
Principal's Signature <i>(mandatory)</i>				Date				