

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

QTEA IMPACT/INNOVATION AWARD PROGRAM TITLE :						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)
SACS ACCOUNT CODE:		01-90236						
SCHOOL/DEPARTMENT NAME & NUMBER:								
GRANT AMOUNT TO BE BUDGETED: \$35,834.66		\$ -						
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				
1104	Extended Days			1000				
1105	Extended Hours			1000	\$ 10,200.00	These expenditures will fund structured collaboration time. During this time teachers will look at focal student work, identify students strengths, areas of growth, and collaborate around and plan the teaching of mathematics.	Teachers engage in professional development around teaching math through problem solving and using math menus to support differentiated instruction. Furthermore, teachers will be provided structured collaboration time to look at focal student work, identify students strengths, areas of growth, and collaborate around teaching mathematics.	16 classroom teachers and 1 IRF will engage in 20 hours of extended professional learning and collaboration meetings to improve students' ability to compute with accuracy and efficiency, number sense in order to reason, and their ability to apply their skills and reasoning to solve problems.
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	TSA's & Other Certificated Salaries	0800		2100				
	Total Certificated Salaries		0.00		\$ 10,200.00			
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%)				\$ 484.50		
3101	STRS (Certificated Salaries X 12.58%)				\$ 1,283.16		
3701	Retirees Medical Subsidy (Cert Salaries X 8.50%)				\$ 867.00		
3401	HSS/Medical (Certificated FTE X \$9,200)				\$ -		
	Total Certificated Benefits				\$ 2,634.66		
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	\$ 23,000.00	<p>These expenditures will fund the purchase of 12 Do the Math Modules and the student workspace for each student each grades 2-5. Do The Math is a research-based math intervention program designed to support students who are struggling with elementary arithmetic. The purchase of each module includes: a teacher guide, annotated student workspace, read aloud books (used to teach the math), an online Teacher and Student Central that includes digital tools and games for students, and professional learning guides to support teachers on the topics within the module. Student workspaces are for students to record their thinking and is designed to support students' transition to independent work.</p>	<p>The modules of Do The Math offer comprehensive teacher support and high-quality instruction to help students develop the skills they need to compute with accuracy and efficiency, the number sense they need to reason, and the ability to apply their skills and reasoning to solve problems. Specifically, the modules rebuild critical mathematical foundations for understanding. Do The Math is a research-based math intervention program that proactively improves young students' access to the core curriculum by supporting the development of the underlying concepts of mathematics for all students (Tier 1), differentiating and targeting intervention for groups of students who need additional support (Tier 2), or providing assessments and targeted interventions for individual students who have not yet acquired a foundational understanding of key topics in number and operations (Tier 3).</p>	<p>This allocation provides 16 classroom teachers and over 200 students with comprehensive teacher support and high-quality instruction that incorporates research-based instructional strategies to specifically meet the needs of students who struggle with math and is needed to strengthen and complement the implementation of RTI in our math classrooms.</p>
4313	Other Supplies			2100				
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					\$ 23,000.00			

