

BUDGET NARRATIVE

SANTA ROSA CITY SCHOOLS ***INVESTING IN INNOVATION*** ***2017 EARLY PHASE GRANT***

Santa Rosa City Schools is requesting funding for implementation of a 5 year, research proposal to study the effect of the *Collaborative Curriculum Design*® strategy on literacy and English language development for over 5,000 students. This grant would strengthen Santa Rosa City Schools' implementation of this innovative approach. Therefore, funds requested will ***supplement, not supplant***, activities at 16 Santa Rosa City Schools.

Each budget item requested is directly related to the purpose of the grant and will be used to implement the grant activities as proposed. The proposal allocates funds for professional development, including qualified consultants that will deliver training and facilitate development of units of study. In addition, funds are requested for substitutes and extended day pay for teachers participating in training and unit development. To support teachers with implementation of the units of study, funds are allocated for equipment, technology and supplies for classroom implementation. Santa Rosa City Schools will hire a qualified Project Lead (.6 FTE grant funded) to assure that the project is implemented as proposed and safeguards the taxpayers' money. Finally, significant funds are allocated to research and evaluation to assure that this project contributes to the knowledge base and provides valid and reliable data on effectiveness of this approach.

This grant requires a 10% match. Santa Rosa City Schools will submit the ***Waiver Form in the Appendix E***. Santa Rosa City Schools serves a high number of low socioeconomic and minority students. Due to recent budget adjustments, Santa Rosa City Schools has limited funds. This project is pivotal to the success of our students and without the grant funding we may not be able to carry out the proposed activities. Therefore, we hope that the grantee will consider approving the matching funds waiver request.

Detailed budget is provided in the pages that follow.

SANTA ROSA CITY SCHOOLS

COLLABORATIVE CURRICULUM DESIGN GRANT BUDGET

Description	Project Year 1 2017-18	Project Year 2 2018-19	Project Year 3 2019-20	Project Year 4 2020-21	Project Year 5 2021-22	TOTAL FOR 5 YEARS
PERSONNEL						
Project Lead (2% annual raise) <i>Coordination of the school's program to meet objectives of the grant; Project Leads will devote a combined total of .90 FTE of time to the project and will be paid .60 FTE from grant funds; additional .30 FTE will be paid by the Santa Rosa School District as a match toward the grant</i>	46820	47757	48712	49686	50680	243655
SUBSTITUTES OR EXTENDED DAY COMPENSATION (\$166 per day including driven costs) - each teacher will receive 3 substitute days may be interchangeably used for off contract pay for teachers.	154600	164900	164900	164900	164900	814200
BENEFITS @ 22%						
Project Lead (2% annual raise) <i>Coordination of the school's program to meet objectives of the grant; Project Leads will devote a combined total of .90 FTE of time to the project and will be paid .60 FTE from grant funds; additional .30 FTE will be paid by the Santa Rosa as a match</i>	11569	11801	12037	12277	12523	60207
TRAVEL/TRAINING						
Project Lead meeting <i>Required grant project lead meetings</i>	4000	4000	4000	4000	4000	20000
Travel necessary to meet the objectives of the grant <i>Travel for Project Lead to school sites in districts as well as other travel necessary to fulfill the objectives of this project.</i>	1000	1000	1000	1000	1000	5000
TECH & EQUIPMENT						
Laptops and furniture for project leads	4075	2250	1450			7775

<i>Classroom technology for implementation (5000 per school) Technology to implement planned CCD units</i>	80000	80000	80000	80000	80000	400000
INSTRUCTIONAL MATERIALS						
<i>CCD curriculum materials at 10000 per school years 2-5; 6260 per school in year 1; (district will provide additional 3000 per school per year as in in kind) A variety of materials that will be purchased as units are developed and may involve kits, supplies, teacher materials, student materials needed to implement each instructional unit- these moneys would NOT be otherwise allocated to schools</i>	100000	160000	160000	160000	160000	740000
<i>Consumables Consumable materials to support units and projects</i>	8000	30000	30000	30000	30000	128000
<i>Library books for enhancing units of study</i>	9650	16000	16000	16000	16000	73650
<i>Professional Library materials Books and kits for teacher ongoing professional development</i>	5000	5000	5000	5000	5000	25000
SOFTWARE						
<i>Software (needed for grant implementation, dissemination and classroom needs)</i>	17500	17500	17500	17500	17500	87500
PROFESIONAL DEVELOPMENT SUPPLIES						
<i>Summer Institutes set up and delivery (room rental; technology etc- excludes contractual services)</i>	5000	5000	5000	5000		15000
TECHNOLOGY SUPPLIES						
<i>Miscellaneous supplies consumables needed to meet the objectives of the grant</i>	5000	5000	5000	5000	5000	25000
<i>Technology consumables Includes all technology consumables such as paper, ink cartridges, CDs, DVDs and other supplies</i>	3000	5000	5000	5000	5000	23000
CONTRACTUAL						

External Evaluator Team <i>As required to evaluate the implementation and achievement of goals and objectives stated in the project narrative and implement proposed research</i>	135000	75000	75000	75000	85000	445000
CCD CONSULTANTS (provides all professional development for the treatment to school and district staff; includes coaching and follow up and facilitated unit development)	170000	130000	130000	130000	124000	684000
POSTAGE						
Postage <i>To mail materials that promote and disseminate district program to meet the objectives of the grant.</i>	250	250	250	250	250	1250
Total Direct Cost	760465	760457	760849	760614	760853	3798237
Indirect cost (5.13% ICR) (ICR is set by the State of California)	39012	39011	39032	39019	39032	194850
TOTAL REQUESTED FUNDING	799476	799469	799880	799633	799885	3993087

COST BREAKDOWN BY USDOE CATEGORY

CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Personnel	201420	212657	213612	214586	215580	1057855
Benefits	11569	11801	12037	12277	12523	60207
Travel	5000	5000	5000	5000	5000	25000
Equipment	84075	82250	81450	80000	80000	407775
Supplies	153150	243500	243500	243500	238500	1117150
Contractual	305000	205000	205000	205000	209000	1129000
Construction	0	0	0	0	0	0
Other	250	250	250	250	250	1250
DIRECT COST	760465	760457	760849	760614	760853	3798237
Indirect Cost	39012	39011	39032	39019	39032	194850
Stipends	0	0	0	0	0	0
Total Cost	799476	799469	799880	799633	799885	3993087

MATCH BREAKDOWN BY USDOE CATEGORY

CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Personnel	\$24,804.00	\$25,300.08	\$25,806.08	\$26,322.20	\$26,848.64	\$129,081.00
Benefits	\$6,058.93	\$6,180.11	\$6,256.14	\$6,381.26	\$6,508.88	\$31,385.32
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Supplies	48000	48000	48000	48000	48000	240000
Contractual	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
DIRECT COST	78863	79480	80062	80703	81358	400466
Indirect Cost	4046	4077	4107	4140	4174	20544
Stipends	0	0	0	0	0	0
Total Cost	82909	83558	84169	84844	85531	421010
PERCENT OF REQUESTED FUNDING	10	10	11	11	11	11

MATCH CATEGORIES

Project Lead salary (2% annual raise) <i>Coordination of the school's program to meet objectives of the grant; Project Leads will devote a combined total of .90 FTE of time to the project and will be paid .60 FTE from grant funds; additional .30 FTE will be paid by the Santa Rosa School District as a match toward the grant</i> <i>This row represents the salary match by the Santa Rosa City Schools</i>	\$24,804.00	\$25,300.08	\$25,806.08	\$26,322.20	\$26,848.64	\$129,081.00
---	-------------	-------------	-------------	-------------	-------------	--------------

<p>Project Lead benefits (2% annual raise)</p> <p><i>Coordination of the school's program to meet objectives of the grant; Project Leads will devote a combined total of .90 FTE of time to the project and will be paid .60 FTE from grant funds; additional .30 FTE will be paid by the Santa Rosa School District as a match toward the grant</i></p> <p><i>This row represents the benefits match by the Santa Rosa City Schools</i></p>	\$6,058.93	\$6,180.11	\$6,256.14	\$6,381.26	\$6,508.88	\$31,385.32
<p>Santa Rosa City Schools will provide \$3000 to each of the 16 schools for materials and supplies associated with implementation of the units in the class. This funds would otherwise not be available to the schools and are supplementing (not supplanting) the school program</p>	48000	48000	48000	48000	48000	240000