



Grant Management and Reporting Tool Web Application

Walk-through Webinar
August 3, 2017

Presented by:
California Department of Education
School Turnaround Office



TOM TORLAKSON
State Superintendent
of Public Instruction

Agenda

- Introduction and Overview
- Benefits
- Logon Page
- GMART Home Page (Select LEA)
- LEA Contact Information Page
- CDE Contact Information Page
- New Budget Page
- Budget Revision Page
- Expenditure Report Page
- Related Documents
- Questions



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Common Acronyms

- **GMART**
 - Grant Management and Reporting Tool
- **LEA**
 - Local Educational Agency
- **SIG**
 - School Improvement Grant
- **CDE**
 - California Department of Education



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Technical Definitions

- **Budget**
 - A document of financial operation consisting of an estimate of proposed revenue and expenditures for a given period and purpose. The term usually indicates a financial plan for a single fiscal year.

- **Budget Revision**
 - A document that consists of requested modifications to an originally approved budget.

- **Expenditure Report**
 - A documents that consists of the cost and description of goods delivered or services rendered for a given period and purpose



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Technical Definitions (Cont.)

- Cohort
 - A group of LEAs awarded grant funds whose funding comes from the same source, begins at the same time, and progresses together as a group through a period of time.
- Model Component Code
 - A two-letter, two-number code referenced in each subsection in each subsection of the Implementation Chart for each SIG intervention model.



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Introduction and Overview

- The GMART is a Web-based system that allows LEAs to submit, view, and modify budget reports, expenditure reports, and budget revisions.
- Currently, the GMART allows grant recipients to manage fiscal requirements for SIG.
- The GMART is best viewed with:
 - Google Chrome 56.0 or higher
 - Internet Explorer 11.0 or higher
 - Mozilla Firefox 51.0 or higher
 - Safari 5.1.7 or higher



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Benefits

- Fiscal information is immediately available
- Improved digital workspace – LEA and CDE views the same version of information at the same time
- Reduces complexity of reporting
- More efficient – automated, intuitive, accurate
- Less error-prone



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Logon Page



The screenshot shows the top navigation bar of the California Department of Education website, including the state seal and the text "California Department of EDUCATION". Below this is a breadcrumb trail: "School Improvement Grant » SIG Cohort 4 » GMART Instructions » Grant Management And Reporting Tool". The main heading is "Grant Management And Reporting Tool (GMART)". The logon form includes a "Logon" label, "Username:" and "Password:" labels, two input fields, and a "Logon" button. A "Change Text Size" link with three size icons is in the top right corner.

- User name and password
 - Will be e-mailed to LEAs
 - Passwords are case-sensitive

- After five unsuccessful login attempts within one hour, the user will be locked out of the account.
 - Contact the School Turnaround Office by phone at 916-319-0833 for assistance.



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GMART Home Page

Grant Management And Reporting Tool (GMART)

Select LEA

[Logout](#)

School Improvement Grant Funding

Award Description	Amount
Total 2016 Award:	\$2,368,721
Total 2018 Award:	\$7,371,847
Total five year Award:	\$9,740,568

Site Name	2016-17 Funding	2017-18 Funding	2018-19 Funding	2019-20 Funding	2020-21 Funding
Disney Unified (LEA-level Budget)	\$1,000	\$0	\$0	\$0	\$0
Mickey Mouse Elementary school	\$904,578	\$1,172,721	\$1,562,125	\$1,562,125	\$850,235
Minnie Mouse Middle school	\$840,578	\$972,721	\$762,125	\$762,125	\$350,235
Total Award for LEA (Disney Unified)	\$1,746,156	\$2,145,442	\$2,324,250	\$2,324,250	\$1,200,470

LEA List

Select a site from the list below

Cohort: 4

LEA: Disney Unified

Site:

- Award amounts
- Five-year funding table, per site
- LEA List information
 - Cohort
 - LEA
 - School site(s)

LEA Contact Information Page



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Grant Management And Reporting Tool (GMART)

[GMART Home](#)

[LEA Contact Info](#)

[CDE Contact Info](#)

[New Budget](#)

[Logoff](#)

Local Education Agency (LEA) Contact Information

Disney Unified (Minnie Mouse Middle school)

SIG Coordinator

Name: Mr. Walt Disney
Title: District SIG Coordinator
Phone: 916-123-4567
Ext: 1236
E-mail: [REDACTED]
Fax: 916-123-1122
Street: 1001 Disney Road
City: Burbank
Zip: 12345

Budget Analyst

Name: Mr. Donald Duck
Title: District Budget Supervisor
Phone: 916-123-4567
Ext: 1235
E-mail: [REDACTED]
Fax: 916-123-1122
Street: 1001 Disney Road
City: Burbank
Zip: 12345

[Edit Contact Information](#) [Cancel](#)

- LEA contact information is displayed on this page.
- Contact information should be updated as necessary to ensure successful communication between the CDE and the LEA



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CDE Contact Information Page

Grant Management And Reporting Tool (GMART)

[GMART Home](#)

[LEA Contact Info](#)

[CDE Contact Info](#)

[New Budget](#)

[Logoff](#)

CDE Contact Information

Disney Unified (Minnie Mouse Middle school)

Education Programs Consultant

Name: EPC Test
Phone: 916-316-
E-mail: @cde.ca.gov

Fiscal Analyst

Name: Analyst Test
Phone: 916-324-
E-mail: @cde.ca.gov

- Contact information for the LEA's assigned CDE Education Programs Consultant and Fiscal Analyst is displayed on this page.
- This information will be updated by the CDE as necessary.



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New Budget Page

Grant Management And Reporting Tool (GMART)

[GMART Home](#)
[LEA Contact Info](#)
[CDE Contact Info](#)
[New Budget](#)
[Logout](#)

Add Budget Details

Disney Unified (Minnie Mouse Middle school)

Status: (Initial Budget)

Description	Year 2016-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21
Implementation Type	Planning Year	Full Year 1	Full Year 2	Full Year 3	Sustainability Year
Funding Amount	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Carryover from previous year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Available Funds	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Expenditures to Date	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Remaining Funds	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00

To add a new Budget Line Item, please select an Object Code

4000

For the selected Object Code, please add Budget amounts (US Currency format) and the description below

Model Component Code: TF 09

Minor Object Code: 4300

Year 2016-17 Budget Amount: 20000

Year 2017-18 Budget Amount: 30,000

Year 2018-19 Budget Amount: \$32,000

Year 2019-20 Budget Amount: \$32000

Year 2020-21 Budget Amount: 15000.00

Description:

Instructional Material – Funding to support intervention programs ALEKS licenses for math & Newsela for ELA, enrichment courses CLA - subscriptions to law journals. "The 7 Habits of Highly Effective Teens", will be purchased to support ninth grade students with English Informational Text.



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New Budget Page (Cont.)

Description	Year 2016-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21
Implementation Type	Planning Year	Full Year 1	Full Year 2	Full Year 3	Sustainability Year
Funding Amount	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Carryover from previous year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Available Funds	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Expenditures to Date	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Remaining Funds	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00

To add a new Budget Line Item, please select an Object Code

object Code Add selected Object Code

*** - There is no data in this field

Model Component Code	Object Code	Minor Sub Code	Budget Item Description	Year 2016-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21	Edit Item	Delete Item
RS 04 TF 09	1000	1100	*Auxiliary for zero and eight period to support all students in ELA 2 teachers x 2 hrs/day x 173 days x \$65/hr = \$44,980*	\$12,350.00	\$42,250.00	\$40,250.00	\$40,250.00	\$24,300.00	Edit	Delete
TF 11	1000	1300	*FTE 1.5 SIG Coordinator	\$18,950.00	\$200,000.00	\$200,000.00	\$200,000.00	\$85,000.00	Edit	Delete
RS 04	1000	1500	FTE 2.0 Psychiatric Social Worker (PSW) to support student trauma, grief and mental well being.	\$50,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$180,000.00	Edit	Delete
RS 04 TF 09	2000	2200	*Summer School will be held 5 hours a day for 5 weeks and will provide standards based instruction for credit recovery and enrichment for students in grades 9-12. Clerical Support x 5 hrs/day x 16 days = \$41/hr = \$3,280 2 Campus Aides x 5 hrs/day x 5 days/wk x 5 weeks x \$16/hr = \$4,000*	\$7,475.00	\$7,280.00	\$7,280.00	\$7,280.00	\$7,280.00	Edit	Delete
TF 08	3000	3000	SIG Coordinator benefits	\$10,500.00	\$40,800.00	\$40,800.00	\$40,800.00	\$35,200.00	Edit	Delete
TF 09	4000	4300	Instructional Material – Funding to support intervention programs ALEKs licenses for math & Newsela for ELA, enrichment courses CLA - subscriptions to law journals. *The 7 Habits of Highly Effective Teens*, will be purchased to support ninth grade students with English Informational Text.	\$20,000.00	\$30,000.00	\$32,000.00	\$32,000.00	\$15,000.00	Edit	Delete
***	7000	n/a	Indirect Cost	\$1,175.00	\$5,450.00	\$5,450.00	\$5,450.00	\$3,465.00	Edit	n/a
Total Yearly Budget Amount				\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00	n/a	n/a



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New Budget Page (Cont.)

Code	2016-17	2017-18	Description	2016-17	2017-18	2018-19	2019-20	2020-21	Actions	Actions
RS 04 TF 09	2000	2200	"Summer School will be held 5 hours a day for 5 weeks and will provide standards based instruction for credit recovery and enrichment for students in grades 9-12. Clerical Support x 5 hrs/day x 16 days = \$41/hr = \$3,280 2 Campus Aides x 5 hrs/day x 5 days/wk x 5 weeks x \$16/hr = \$4,000"	\$7,475.00	\$7,280.00	\$7,280.00	\$7,280.00	\$7,280.00	Edit	Delete
TF 08	3000	3000	SIG Coordinator benefits	\$10,500.00	\$40,800.00	\$40,800.00	\$40,800.00	\$35,200.00	Edit	Delete
TF 09	4000	4300	Instructional Material – Funding to support intervention programs ALEKs licenses for math & Newsela for ELA, enrichment courses CLA - subscriptions to law journals. "The 7 Habits of Highly Effective Teens", will be purchased to support ninth grade students with English Informational Text.	\$20,000.00	\$30,000.00	\$32,000.00	\$32,000.00	\$15,000.00	Edit	Delete
***	7000	n/a	Indirect Cost	\$1,175.00	\$5,450.00	\$5,450.00	\$5,450.00	\$3,455.00	Edit	n/a
Total Yearly Budget Amount				\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00	n/a	n/a

Hide Sub-total Details

Description	Year 2016-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21
Funding Amount	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
1000 Sub-total	\$81,300.00	\$467,250.00	\$465,250.00	\$465,250.00	\$289,300.00
2000 Sub-total	\$7,475.00	\$7,280.00	\$7,280.00	\$7,280.00	\$7,280.00
3000 Sub-total	\$10,500.00	\$40,800.00	\$40,800.00	\$40,800.00	\$35,200.00
4000 Sub-total	\$20,000.00	\$30,000.00	\$32,000.00	\$32,000.00	\$15,000.00
5000 Sub-total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000 Sub-total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maximum Indirect Cost	\$1,192.75	\$5,453.30	\$5,453.30	\$5,453.30	\$3,467.80

Remarks:

Submit Budget

Show Remarks History

Export Budget to Excel

Instructions:

Indirect cost can be lower than the maximum allowed indirect cost.
If indirect cost greater than maximum is entered, it will revert back to maximum indirect cost.
You will need to address the errors on the page, before you are allowed to submit a budget.



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New Budget Page (Cont.)



School Turnaround Office <STO@cde.ca.gov>

SIG Initial Budget Submitted

This is an automated message to let you know that **Disney Unified** has submitted a new budget for **Minnie Mouse Middle School**. Please do not reply to this email. If you have any questions, please contact your CDE Education Programs Consultant - EPC Test.

- Automated e-mail notification provided upon successful budget submission.



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Pause for Questions





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Budget Revision

5 Year View

Budget Revision

Disney Unified (Minnie Mouse Middle school)

Status: (Approved Budget)

Description	Year 2016-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21
Implementation Type	Planning Year	Full Year 1	Full Year 2	Full Year 3	Sustainability Year
Funding Amount	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Carryover from previous year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Available Funds	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Expenditures to Date	\$36,800.00	\$0.00	\$0.00	\$0.00	\$0.00
Remaining Funds	\$83,650.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00

5 Year View | [1 Year View](#)

*** - There is no data in this field

Model Component Code	Object Code	Minor Sub Code	Budget Item Description	Year 2016-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21
RS 04 TF 09	1000	1100	*Auxiliary for zero and eight period to support all students in ELA 2 teachers x 2 hrs/day x 173 days x \$65/hr = \$44,980*	\$12,350.00	\$42,250.00	\$40,250.00	\$40,250.00	\$24,300.00
TF 11	1000	1300	*FTE 1.5 SIG Coordinator	\$18,950.00	\$200,000.00	\$200,000.00	\$200,000.00	\$85,000.00
RS 04	1000	1500	FTE 2.0 Psychiatric Social Worker (PSW) to support student trauma, grief and mental well being.	\$50,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$180,000.00
RS 04 TF 09	2000	2200	*Summer School will be held 5 hours a day for 5 weeks and will provide standards based instruction for credit recovery and enrichment for students in grades 9-12. Clerical Support x 5 hrs/day x 16 days = \$41/hr = \$3,280 2 Campus Aides x 5 hrs/day x 5 days/wk x 5 weeks x \$16/hr = \$4,000*	\$7,475.00	\$7,280.00	\$7,280.00	\$7,280.00	\$7,280.00
TF 08	3000	3000	SIG Coordinator benefits	\$10,500.00	\$40,800.00	\$40,800.00	\$40,800.00	\$35,200.00
TF 09	4000	4300	Instructional Material – Funding to support intervention programs ALEKs licenses for math & Newsela for ELA, enrichment courses CLA - subscriptions to law journals. *The 7 Habits of Highly Effective Teens*, will be purchased to support ninth grade students with English Informational Text.	\$20,000.00	\$30,000.00	\$32,000.00	\$32,000.00	\$15,000.00
***	7000	n/a	Indirect Cost	\$1,175.00	\$5,450.00	\$5,450.00	\$5,450.00	\$3,455.00
Total Yearly Budget Amount				\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00



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Budget Revision (Cont.)

1 Year View

Budget Revision

Disney Unified (Minnie Mouse Middle school)

Status: (Approved Budget)

Description	Year 2016-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21
Implementation Type	Planning Year	Full Year 1	Full Year 2	Full Year 3	Sustainability Year
Funding Amount	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Carryover from previous year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Available Funds	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Expenditures to Date	\$36,800.00	\$0.00	\$0.00	\$0.00	\$0.00
Remaining Funds	\$83,650.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00

[5 Year View](#) | 1 Year View

Please select a School Year:

*** - There is no data in this field

Model Component Code	Revised Model Component Code	Object Code	Minor Sub Code	Budget Item Description	Revise Budget Item Description	Year 2016-17 Budget	Difference in Budget	Revised 2016-17 Budget	2016-17 YTD Expended	Edit Item
RS 04 TF 09	***	1000	1100	*Auxiliary for zero and eight period to support all students in ELA 2 teachers x 2 hrs/day x 173 days x \$65/hr = \$44,980*	***	\$12,350.00	\$0.00	\$12,350.00	\$12,300.00	Edit
TF 11	***	1000	1300	*FTE 1.5 SIG Coordinator	***	\$18,950.00	\$0.00	\$18,950.00	\$6,000.00	Edit
RS 04	***	1000	1500	FTE 2.0 Psychiatric Social Worker (PSW) to support student trauma, grief and mental well being.	***	\$50,000.00	\$0.00	\$50,000.00	\$10,000.00	Edit
RS 04 TF 09	***	2000	2200	*Summer School will be held 5 hours a day for 5 weeks and will provide standards based instruction for credit recovery and enrichment for students in grades 9-12. Clerical Support x 5 hrs/day x 16 days = \$41/hr = \$3,280 2 Campus Aides x 5 hrs/day x 5 days/wk x 5 weeks x \$16/hr = \$4,000*	***	\$7,475.00	\$0.00	\$7,475.00	\$2,000.00	Edit
TF 08	***	3000	3000	SIG Coordinator benefits	***	\$10,500.00	\$0.00	\$10,500.00	\$0.00	Edit
TF 09	***	4000	4300	Instructional Material – Funding to support intervention programs ALEKs licenses for math & Newsela for ELA, enrichment courses CLA - subscriptions to law journals. *The 7 Habits of Highly Effective Teens*, will be purchased to support ninth grade students with English Informational Text.	***	\$20,000.00	\$0.00	\$20,000.00	\$6,000.00	Edit
***	***	7000	n/a	Indirect Cost	***	\$1,175.00	\$0.00	\$1,175.00	\$500.00	Edit
Total Yearly Budget Amount						\$120,450.00	\$0.00	\$120,450.00	\$36,800.00	n/a



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of Public Instruction

Budget Revision (Cont.)

How to edit a field

*** - There is no data in this field

Model Component Code	Revised Model Component Code	Object Code	Minor Sub Code	Budget Item Description	Revise Budget Item Description	Year 2016-17 Budget	Difference in Budget	Revised 2016-17 Budget	2016-17 YTD Expended	Edit Item
RS 04 TF 09	RS 04 T	1000	1100	"Auxiliary for zero and eight period to support all students in ELA 2 teachers x 2 hrs/day x 173 days x \$65/hr = \$44,980"	"Auxiliary for zero and eight period to support all students in ELA 2 teachers x 2 hrs/day x 173 days x \$65/hr = \$44,980"	\$12,350.00	\$0.00	12350.00	\$0.00	Update Cancel

After the line is updated

*** - There is no data in this field

Model Component Code	Revised Model Component Code	Object Code	Minor Sub Code	Budget Item Description	Revise Budget Item Description	Year 2016-17 Budget	Difference in Budget	Revised 2016-17 Budget	2016-17 YTD Expended	Edit Item
RS 04 TF 09	***	1000	1100	"Auxiliary for zero and eight period to support all students in ELA 2 teachers x 2 hrs/day x 173 days x \$65/hr = \$44,980"	"Auxiliary for zero and eight period to support all students in ELA 1 teachers x 1 hrs/day x 173 days x \$65/hr = \$44,980"	\$12,350.00	(\$6,225.00)	\$6,125.00	\$0.00	Edit
TF 11	***	1000	1300	"FTE 1.5 SIG Coordinator	***	\$18,950.00	\$0.00	\$18,950.00	\$0.00	Edit
RS 04	***	1000	1500	FTE 2.0 Psychiatric Social Worker (PSW) to support student trauma, grief and mental well being.	***	\$50,000.00	\$0.00	\$50,000.00	\$0.00	Edit
RS 04 TF 09	***	2000	2200	"Summer School will be held 5 hours a day for 5 weeks and will provide standards based instruction for credit recovery and enrichment for students in grades 9-12. Clerical Support x 5 hrs/day x 16 days = \$41/hr = \$3,280 2 Campus Aides x 5 hrs/day x 5 days/wk x 5 weeks x \$16/hr = \$4,000"	***	\$7,475.00	\$0.00	\$7,475.00	\$0.00	Edit
TF 08	***	3000	3000	SIG Coordinator benefits	***	\$10,500.00	\$0.00	\$10,500.00	\$0.00	Edit
TF 09	***	4000	4300	Instructional Material - Funding to support intervention programs ALEKs licenses for math & Newsela for ELA, enrichment courses CLA - subscriptions to law journals, "The 7 Habits of Highly Effective Teens", will be purchased to support ninth grade students with English Informational Text.	***	\$20,000.00	\$0.00	\$20,000.00	\$0.00	Edit
***	***	7000	n/a	Indirect Cost	***	\$1,175.00	\$0.00	\$1,175.00	\$0.00	Edit
Total Yearly Budget Amount						\$120,450.00	(\$6,225.00)	\$114,225.00 *	\$0.00	n/a

Please review. The Budget total must match the allocated amount.



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Budget Revision (Cont.)

Status: (Budget Revision Edit)

Description	Year 2016-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21
Implementation Type	Planning Year	Full Year 1	Full Year 2	Full Year 3	Sustainability Year
Funding Amount	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Carryover from previous year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Available Funds	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Expenditures to Date	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Remaining Funds	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00

5 Year View | [1 Year View](#)

Add Budget Line Item by selecting an Object Code from the list below

Object Code:

*** - There is no data in this field

Model Component Code	Object Code	Minor Sub Code	Budget Item Description	Year 2016-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21
RS 04 TF 09	1000	1100	"Auxiliary for zero and eight period to support all students in ELA 1 teachers x 1 hrs/day x 173 days x \$65/hr = \$44,980"	\$6,125.00	\$42,250.00	\$40,250.00	\$40,250.00	\$24,300.00
TF 11	1000	1300	"FTE 1.5 SIG Coordinator	\$18,950.00	\$200,000.00	\$200,000.00	\$200,000.00	\$85,000.00
RS 04	1000	1500	FTE 2.0 Psychiatric Social Worker (PSW) to support student trauma, grief and mental well being.	\$50,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$180,000.00
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TF 08	3000	3000	SIG Coordinator benefits	\$10,500.00	\$40,800.00	\$40,800.00	\$40,800.00	\$35,200.00
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***	7000	n/a	Indirect Cost	\$1,175.00	\$5,450.00	\$5,450.00	\$5,450.00	\$3,455.00
Total Yearly Budget Amount				\$114,225.00 *	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00

Please review. The Budget total must match the allocated amount.

- Submit revision from the 5 Year View



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of Public Instruction

Budget History

Budget History

Disney Unified (Minnie Mouse Middle school)

Description	Year 2016-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21
Implementation Type	Planning Year	Full Year 1	Full Year 2	Full Year 3	Sustainability Year
Funding Amount	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Carryover from previous year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Available Funds	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Expenditures to Date	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Remaining Funds	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00

Please select a Version:

*** - There is no data in this field

Model Component Code	Object Code	Minor Sub Code	Budget Item Description	Year 2016-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21
RS 04 TF 09	1000	1100	"Auxiliary for zero and eight period to support all students in ELA 2 teachers x 2 hrs/day x 173 days x \$65/hr = \$44,980"	\$12,350.00	\$42,250.00	\$40,250.00	\$40,250.00	\$24,300.00
TF 11	1000	1300	"FTE 1.5 SIG Coordinator	\$18,950.00	\$200,000.00	\$200,000.00	\$200,000.00	\$85,000.00
RS 04	1000	1500	FTE 2.0 Psychiatric Social Worker (PSW) to support student trauma, grief and mental well being.	\$50,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$180,000.00
RS 04 TF 09	2000	2200	"Summer School will be held 5 hours a day for 5 weeks and will provide standards based instruction for credit recovery and enrichment for students in grades 9-12. Clerical Support x 5 hrs/day x 16 days = \$41/hr = \$3,280 2 Campus Aides x 5 hrs/day x 5 days/wk x 5 weeks x \$16/hr = \$4,000"	\$7,475.00	\$7,280.00	\$7,280.00	\$7,280.00	\$7,280.00
TF 08	3000	3000	SIG Coordinator benefits	\$10,500.00	\$40,800.00	\$40,800.00	\$40,800.00	\$35,200.00
TF 09	4000	4300	Instructional Material – Funding to support intervention programs ALEKs licenses for math & Newsela for ELA, enrichment courses CLA - subscriptions to law journals. "The 7 Habits of Highly Effective Teens", will be purchased to support ninth grade students with English Informational Text.	\$20,000.00	\$30,000.00	\$32,000.00	\$32,000.00	\$15,000.00
***	7000	n/a	Indirect Cost	\$1,175.00	\$5,450.00	\$5,450.00	\$5,450.00	\$3,455.00
Total Yearly Budget Amount				\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00



TOM TORLAKSON
State Superintendent
of Public Instruction

Expenditure Reports

Expenditures

Disney Unified (Minnie Mouse Middle school)

Status: (Year: 2016-17 Quarter: 1 (Current Quarter))

Description	Year 2016-17	Year 2017-18	Year 2018-19	Year 2019-20	Year 2020-21
Implementation Type	Planning Year	Full Year 1	Full Year 2	Full Year 3	Sustainability Year
Funding Amount	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Carryover from previous year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Available Funds	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00
Expenditures to Date	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Remaining Funds	\$120,450.00	\$550,780.00	\$550,780.00	\$550,780.00	\$350,235.00

Please select a School Year:

*** - There is no data in this field

Model Component Code	Object Code	Minor Sub Code	Budget Item Description	Year 2016-17 Budget	Quarter 1 Expenditure	Quarter 2 Expenditure	Quarter 3 Expenditure	Quarter 4 Expenditure	Expenditure To-Date	Remaining Amount	Edit Item
RS 04 TF 09	1000	1100	*Auxiliary for zero and eight period to support all students in ELA 2 teachers x 2 hrs/day x 173 days x \$65/hr = \$44,960*	\$12,350.00	0.00	0.00	0.00	0.00	\$0.00	\$12,350.00	Update Cancel
TF 11	1000	1300	*FTE 1.5 SIG Coordinator	\$18,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,950.00	Edit
RS 04	1000	1500	FTE 2.0 Psychiatric Social Worker (PSW) to support student trauma, grief and mental well being.	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	Edit
RS 04 TF 09	2000	2200	*Summer School will be held 5 hours a day for 5 weeks and will provide standards based instruction for credit recovery and enrichment for students in grades 9-12. Clerical Support x 5 hrs/day x 16 days = \$41/hr = \$3,280 2 Campus Aides x 5 hrs/day x 5 days/wk x 5 weeks x \$16/hr = \$4,000*	\$7,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,475.00	Edit
TF 08	3000	3000	SIG Coordinator benefits	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	Edit
TF 09	4000	4300	Instructional Material – Funding to support intervention programs ALEKs licenses for math & Newsela for ELA, enrichment courses CLA - subscriptions to law journals. "The 7 Habits of Highly Effective Teens", will be purchased to support ninth grade students with English Informational Text.	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	Edit
***	7000	n/a	Indirect Cost	\$1,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,175.00	Edit
Grand Total				\$120,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,450.00	



TOM TORLAKSON
State Superintendent
of Public Instruction

Expenditure Reports (Cont.)

*** - There is no data in this field

Model Component Code	Object Code	Minor Sub Code	Budget Item Description	Year 2016-17 Budget	Quarter 1 Expenditure	Quarter 2 Expenditure	Quarter 3 Expenditure	Quarter 4 Expenditure	Expenditure To-Date	Remaining Amount	Edit Item
RS 04 TF 09	1000	1100	"Auxiliary for zero and eight period to support all students in ELA 2 teachers x 2 hrs/day x 173 days x \$65/hr = \$44,980"	\$12,350.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00 *	(\$150.00) *	Edit
TF 11	1000	1300	"FTE 1.5 SIG Coordinator	\$18,950.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00 *	(\$2,050.00) *	Edit
RS 04	1000	1500	FTE 2.0 Psychiatric Social Worker (PSW) to support student trauma, grief and mental well being.	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	Edit
RS 04 TF 09	2000	2200	"Summer School will be held 5 hours a day for 5 weeks and will provide standards based instruction for credit recovery and enrichment for students in grades 9-12. Clerical Support x 5 hrs/day x 16 days = \$41/hr = \$3,280 2 Campus Aides x 5 hrs/day x 5 days/wk x 5 weeks x \$16/hr = \$4,000"	\$7,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,475.00	Edit
TF 08	3000	3000	SIG Coordinator benefits	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	Edit
TF 09	4000	4300	Instructional Material – Funding to support intervention programs ALEKs licenses for math & Newsela for ELA, enrichment courses CLA - subscriptions to law journals. "The 7 Habits of Highly Effective Teens", will be purchased to support ninth grade students with English Informational Text.	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	Edit
***	7000	n/a	Indirect Cost	\$1,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,175.00	Edit
Grand Total				\$120,450.00	\$33,500.00	\$0.00	\$0.00	\$0.00	\$33,500.00	\$86,950.00	

Expense \$21,000.00 exceeds 110% of the allocated budget amount \$18,950.00.

- Up to 110 percent of budget may be entered as an expenditure for a given line item.
- Total expenditures for all line items cannot exceed the total budget amount.



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Expenditure Reports (Cont.)

*** - There is no data in this field

Model Component Code	Object Code	Minor Sub Code	Budget Item Description	Year 2016-17 Budget	Quarter 1 Expenditure	Quarter 2 Expenditure	Quarter 3 Expenditure	Quarter 4 Expenditure	Expenditure To-Date	Remaining Amount	Edit Item
RS 04 TF 09	1000	1100	"Auxiliary for zero and eight period to support all students in ELA 2 teachers x 2 hrs/day x 173 days x \$65/hr = \$44,980"	\$12,350.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00 *	(\$150.00) *	Edit
TF 11	1000	1300	"FTE 1.5 SIG Coordinator	\$18,950.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$12,950.00	Edit
RS 04	1000	1500	FTE 2.0 Psychiatric Social Worker (PSW) to support student trauma, grief and mental well being.	\$50,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$40,000.00	Edit
RS 04 TF 09	2000	2200	"Summer School will be held 5 hours a day for 5 weeks and will provide standards based instruction for credit recovery and enrichment for students in grades 9-12. Clerical Support x 5 hrs/day x 16 days = \$41/hr = \$3,280 2 Campus Aides x 5 hrs/day x 5 days/wk x 5 weeks x \$16/hr = \$4,000"	\$7,475.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$5,475.00	Edit
TF 08	3000	3000	SIG Coordinator benefits	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	Edit
TF 09	4000	4300	Instructional Material – Funding to support intervention programs ALEKs licenses for math & Newsela for ELA, enrichment courses CLA - subscriptions to law journals. "The 7 Habits of Highly Effective Teens", will be purchased to support ninth grade students with English Informational Text.	\$20,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$14,000.00	Edit
***	7000	n/a	Indirect Cost	\$1,175.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$675.00	Edit
Grand Total				\$120,450.00	\$37,000.00	\$0.00	\$0.00	\$0.00	\$37,000.00	\$83,450.00	

Show Sub-total Details

Remarks:

Submit Expenditure Report

Export Expenditure Report to Excel

- Submit expenditure report.



TOM TORLAKSON
State Superintendent
of Public Instruction

Related Documents

GMART Information Web page:

- www.cde.ca.gov/sp/sw/t1/gmartins.asp

School Improvement Grant Cohort 4 Web page:

- www.cde.ca.gov/sp/sw/t1/sigcohort4.asp

School Improvement Grant Program Contacts



TOM TORLAKSON
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Name, Title, E-mail, Phone Number	Assigned LEAs
<p>Cristina French Consultant CFrench@cde.ca.gov 916-445-1256</p>	<p>Los Angeles Unified Palmdale Elementary Pomona Unified</p>
<p>Leigh Ann Sabicer-Chadha Consultant LSabicerchadha@cde.ca.gov 916-319-0322</p>	<p>La Honda-Pescadero Riverbank Unified Sacramento City Unified Williams Unified</p>
<p>Sheila Reeves Consultant SReeves@cde.ca.gov 916-319-0607</p>	<p>Armona Union Elementary Ferndale Unified Folsom-Cordova Unified Oakland Unified Panama-Buena Vista Union Riverside County Office of Education Santa Ana Valley Unified</p>

School Improvement Grant Fiscal Contacts



TOM TORLAKSON
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Name, Title, E-mail, Phone Number	Assigned LEAs
Robert Bernstein Fiscal Analyst RBernstein@cde.ca.gov 916-319-0307	All LEAs



TOM TORLAKSON
State Superintendent
of Public Instruction

Final Questions?





TOM TORLAKSON
State Superintendent
of Public Instruction

Thank you!