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4	A	В	С	D	E	F	G	Н	l	Annandiy B. Daga 1	K
2										Appendix B, Page 1	
	Revised w/Mod #2 - July 2019										
3	HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM										
4											
5	Name								Term		
6	San Francisco Unified School District/Early Education Department						7/1/2016 to 6/30/2021				
7	Check One) New Renewal Modification X										
	· —										
8	modification, Effective Date of Mod. 7/1/2019 No. of Mod: 2										
9	Program: Preschool for All (PFA) 16-21										
10	Program Term	7/1/16 - 6/30/17	- 6/30/17 7/1/2017 - 6/30/18			7/1/2018 - 6/30/2019			7/1/19 - 6/30/20	7/1/20 - 6/30/21	
11		Final Revision	Original	Modification	Revised	Original	Modification	Revised	Original	Original	Total
40	Francis ditamen		Ŭ			Ŭ			Ŭ	Ĭ	
12	•			****	A		****				<b>*= **</b>
	Certified Salaries	\$819,500	\$745,000	\$442,000	\$1,187,000	\$745,000	\$442,000	\$1,187,000	\$1,187,000	\$1,227,000	\$5,607,500
	Classified Salaries	\$391,599	\$356,000	\$395,168	\$751,168	\$356,000	\$395,168	\$751,168	\$751,168	\$761,168	\$3,406,271
	Benefits	\$423,818	\$385,350	\$355,650	\$741,000	\$385,350	\$355,650	\$741,000	\$741,000	\$757,000	\$3,403,818
	Non-Personnel	\$944,422	\$1,589,840	(\$1,221,840)	\$368,000	\$1,589,840	(\$1,221,840)	\$368,000	\$438,623	\$453,068	\$2,572,113
	Gardner Center Research Project	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$500,000
18	Subtotal	\$2,679,339	\$3,176,190	(\$29,022)	\$3,147,168	\$3,176,190	(\$29,022)	\$3,147,168	\$3,217,791	\$3,298,236	\$15,489,702
10	Indirect Percentage (%)	4.01%	2.90%		3.85%	2.82%		3.71%	3.95%	3.95%	
	Indirect Cost (Line 16 X Line 15)	\$107,441	\$92,144	\$29,022	\$121,166	\$92,144	\$29,022	\$121,166	\$132,251	\$135,557	\$617,582
	Total Expenditures	\$2,786,780	\$3,268,334	\$0	\$3,268,334	\$3,268,334	\$0	\$3,268,334	\$3,350,042	\$3,433,793	\$16,107,283
	Total Expericitures	\$2,700,700	φ3,200,33 <del>4</del>	Ψ	\$5,200,334	ψ3,200,334	φU	\$5,200,334	\$3,330,042	φυ,433,793	\$10,107,203
22	HSA Revenues										
		40 700 700	<b>#0.000.004</b>	40	<b>#0.000.004</b>	00 000 004		*** **** *** *	*******	<b>AO 400 700</b>	040 407 000
23 24	General Fund	\$2,786,780	\$3,268,334	\$0	\$3,268,334	\$3,268,334	\$0	\$3,268,334	\$3,350,042	\$3,433,793	\$16,107,283
25											
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	TOTAL HSA REVENUES	\$2,786,780	\$3,268,334	\$0	\$3,268,334	\$3,268,334	\$0	\$3,268,334	\$3,350,042	\$3,433,793	\$16,107,283
32	Other Revenues	φ2,100,100	φ5,∠05,334	ψU	Ψ5,∠00,334	φυ,200,334	ΨU	φυ,200,334	φ3,330,042	φυ,4υυ,190	φ10,107,203
33	Other Revenues	Ĭ									
34		1									
35											
36											
37											
38	Total Revenues										
	Full Time Equivalent (FTE)										
	Prepared by: Elizabeth Leone Telephone No.: Date										
	12 HSA-CO Review Signature:										
	· ·										
43	HSA #1										