

# Quarter 1 Budget Narrative Form

## Implementation Year 1 Quarter 1 (July 1 - September 30)

Early Literacy Support Block Grant  
 Educator Excellence and Equity Division  
 California Department of Education

Object Code	Object Code Description	Description	School Site or LEA Name	Expenditures
1000	Certificated Salaries	0.067 fte Project Director	Amesti	\$1,779.21
1000	Certificated Salaries	0.067 fte Project Director	Calabasas	\$1,779.21
1000	Certificated Salaries	0.067 fte Project Director	Radcliff	\$1,779.69
1000	Certificated Salaries	Curriculum Coach	Amesti	\$11,259.64
1000	Certificated Salaries	Curriculum Coach	Calabasas	\$6,448.37
1000	Certificated Salaries	Curriculum Coach	Radcliff	\$9,312.38
1000	Certificated Salaries	Supplemental pay for: Leadership planning, Assessment and Data Analysis	Amesti	\$2,011.71
1000	Certificated Salaries	Supplemental pay for: Leadership planning, Assessment and Data Analysis	Calabasas	\$0.00
1000	Certificated Salaries	Supplemental pay for: Leadership planning, Assessment and Data Analysis	Radcliff	\$0.00
2000	Classified Salaries	Parent Engagement Specialist	Amesti	\$0.00
2000	Classified Salaries	Parent Engagement Specialist	Calabasas	\$7,281.50
2000	Classified Salaries	Parent Engagement Specialist	Radcliff	\$0.00
2000	Classified Salaries	Classified Supplemental Salaries	Amesti	\$0.00
2000	Classified Salaries	Classified Supplemental Salaries	Calabasas	\$0.00
2000	Classified Salaries	Classified Supplemental Salaries	Radcliff	\$0.00
3000	Employee Benefits	Certificated and Classified Benefits	Amesti	\$8,366.62
3000	Employee Benefits	Certificated and Classified Benefits	Calabasas	\$14,184.16
3000	Employee Benefits	Certificated and Classified Benefits	Radcliff	\$9,156.74

4000	Books and Supplies	Assessments, DIBELS Data Dashboard, Parent Mtg Materials for Literacy Training and Family Engagement Events	Pajaro Valley Unified School District	\$0.00
4000	Books and Supplies	Assessments, DIBELS Data Dashboard, Parent Mtg Materials for Literacy Training and Family Engagement Events	Amesti	\$0.00
4000	Books and Supplies	Assessments, DIBELS Data Dashboard, Parent Mtg Materials for Literacy Training and Family Engagement Events	Calabasas	\$0.00
4000	Books and Supplies	Assessments, DIBELS Data Dashboard, Parent Mtg Materials for Literacy Training and Family Engagement Events	Radcliff	\$0.00
5000	Services and Other Operating Expenditures (excluding Subagreements for Services 5100)			\$0.00
5100	Subagreements for Services (not subject to indirect costs)			\$0.00
5200	Participant Travel/ Project Staff Travel		Amesti	\$0.00
5200	Participant Travel/ Project Staff Travel		Calabasas	\$0.00
5200	Participant Travel/ Project Staff Travel		Radcliff	\$0.00
5800	Professional/Consulting Services & Operating Expenses		Amesti	\$0.00
5800	Professional/Consulting Services & Operating Expenses		Calabasas	\$0.00

<b>5800</b>	<b>Professional/Consulting Services &amp; Operating Expenses</b>		Radcliff	\$0.00
<b>6000</b>	<b>Capital Outlay (not subject to indirect costs)</b>			\$0.00
<b>7000</b>	<b>Indirect Costs</b>	3.57% /alley	Unified School District	\$0.00
<b>7000</b>	<b>Indirect Costs</b>	3.57%	Amesti	\$835.99
<b>7000</b>	<b>Indirect Costs</b>	3.57%	Calabasas	\$1,060.05
<b>7000</b>	<b>Indirect Costs</b>	3.57%	Radcliff	\$722.88
<b>Totals</b>	<b>Totals calculate automatically</b>			<b>\$75,978.15</b>