

Budget Narrative Form Planning Year Quarter 4
Early Literacy Support Block Grant
 Educator Excellence and Equity Division
 California Department of Education

Instructions:

Fill out this form to explain how the grant funds are used for the Local Educational Agency (LEA) and each School Site.

Provide line detail/calculation for how amount totals by line item were determined. (e.g. Project Director Salary \$1,000 x 12 months = \$12,000; Literacy Curriculum: \$100 x 50 students = \$5,000).

The Object Codes and Line Detail information MUST match the Planning Year Narrative Budget in your Literacy Action Plan. Narratives that do not match may hold up approval of your submitted quarterly report, which could cause delay of future grant payments.

Add rows as necessary. Group the object codes chronologically.

Enter dollar amounts into the cells with a placeholder of zero (\$0.00).

Refer to the *California School Accounting Manual (CSAM)* <https://www.cde.ca.gov/fg/ac/sa/> for information on Object Codes.

Only the first \$25,000 of each subcontract can be used towards the indirect calculation per Procedure 330 in the CSAM.

Enter Indirect Percentage Rate in the space provided for Object Code 7000 with a placeholder of 0.00%.

The Indirect Costs must not exceed LEA's approved rate (<https://www.cde.ca.gov/fg/ac/ic/>). The Indirect amounts will automatically calculate. If you choose to use less indirect, you may type the actual amount of Indirect Cost into the cell.

Do Not Delete any grey or blue shaded rows or columns. These cells have formulas set for calculating the Totals for each Object Code category.

Please Note: The Totals will autopopulate onto the YTD Form.

		Please indicate the Planning Year Quarter 4 Expenditures for grant funds (\$40,000 per LEA plus \$10,000 per participating eligible school) used for the purposes of				
Object Code	Line Detail/Calculation	LEA	School Site #1	School Site #2	School Site #3	Total of Expenditure
1000 Certificated Salaries	20% of Early Literacy Coordinator Salary (\$8896.83x20%x3months=\$5,338.11)-Met with grant administration to revise Literacy Action, coordinated and facilitated interview panels with site admin and teams for Curriculum Coaches, Parent Engagment Specialists, developed Data Review Team Schedules and supports, met with ELSB grant site admin. around action plans for next year. Prepared all DIBELS materials, orders, and DRT booklet materials.	\$5,338.11	\$0.00	\$0.00	\$0.00	\$5,338.11
1000 Certificated Salaries	Release Time Sub Teachers Amesti (Tier 1 Sub \$140x1Day+Tier 2 Sub \$180x4days=\$860) - Release time for teachers to conduct 1 on student Universal Screening assessments for Root Cause Alaysis and Needs Assessment	\$0.00	\$860.00	\$0.00	\$0.00	\$860.00
1000 Certificated Salaries	Teachers Extra Duty (Amesti 95.75hrs+Calabasas 52hrs+Radcliff 36.66hrs x \$33.81/hr=\$6,234.97) - Additional pay for literacy team members for root cause anaylsis, needs assessment, Literacy Action Plan Development, and professional development in using DIBELS/IDEL	\$0.00	\$3,237.31	\$1,758.12	\$1,239.54	\$6,234.97
1000 Certificated Salaries		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Object Code 1000	\$5,338.11	\$4,097.31	\$1,758.12	\$1,239.54	\$12,433.08
2000 Classified Salaries		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000 Classified Salaries		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000 Classified Salaries		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000 Classified Salaries		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Object Code 2000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

3000 Employee Benefits	20% of Early Literacy Coordinator Benefits - Met with grant administration to revise Literacy Action, coordinated and facilitated interview panels with site admin and teams for Curriculum Coaches, Parent Engagment Specialists, developed Data Review Team Schedules and supports, met with ELSB grant site admin. around action plans for next year. Prepared all DIBELS materials, orders, and DRT booklet materials	\$2,795.66	\$0.00	\$0.00	\$0.00	\$2,795.66
3000 Employee Benefits	Employee Benefits for Release Time Subs Amesti - Release time for teachers to conduct 1 on student Universal Screening assessments for Root Cause Alaysis and Needs Assessment	\$0.00	\$165.44	\$0.00	\$0.00	\$165.44
3000 Employee Benefits	Employee Benefits for Extra Duty Amesti, Calabastas & Radcliff - Additional pay for literacy team members for root cause anaylsis, needs assessment, Literacy Action Plan Development, and professional development in using DIBELS/IDEL	\$0.00	\$653.72	\$377.63	\$267.33	\$1,298.68
3000 Employee Benefits		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Object Code 3000	\$2,795.66	\$819.16	\$377.63	\$267.33	\$4,259.78
4000 Books and Supplies		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	Total Object Code 4000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000 Services and Other Operating Expenditures (excluding Sub agreements for Services and Travel)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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5000 Services and Other Operating Expenditures (excluding Sub agreements for Services and Travel)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Object Code 5000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5200 Participant Travel/ Project Staff Travel		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5200 Participant Travel/ Project Staff Travel		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5200 Participant Travel/ Project Staff Travel		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5200 Participant Travel/ Project Staff Travel		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Object Code 5200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5800 Professional/Consulting Services & Op. Exp.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5800 Professional/Consulting Services & Op. Exp.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5800 Professional/Consulting Services & Op. Exp.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5800 Professional/Consulting Services & Op. Exp.		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Object Code 5800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Subtotal		\$8,133.77	\$4,916.47	\$2,135.75	\$1,506.87	\$16,692.86
7000 Indirect Costs (Must not exceed LEA's negotiated rate)	4.24%	\$344.87	\$208.46	\$90.56	\$63.89	\$707.78
	Total Object Code 7000	\$344.87	\$208.46	\$90.56	\$63.89	\$707.78
5100 Sub agreement for Services		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5100 Sub agreement for Services		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5100 Sub agreement for Services		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5100 Sub agreement for Services		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Object Code 5100	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000 Capital Outlay		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Object Code 6000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$8,478.64	\$5,124.93	\$2,226.31	\$1,570.76	\$17,400.64