

Quarter 3 Budget Narrative Form

Implementation Year 2 Quarter 3 (January 1 - March 31)

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	0.2 fte Project Director	Amesti	\$1,780.02
1000	Certificated Salaries	0.2 fte Project Director	Calabasas	\$1,782.69
1000	Certificated Salaries	0.2 fte Project Director	Radcliff	\$1,782.69
1000	Certificated Salaries	1 Curriculum Coach	Amesti	\$18,634.38
1000	Certificated Salaries	1 Curriculum Coach	Calabasas	\$21,089.76
1000	Certificated Salaries	1 Curriculum Coach	Radcliff	\$8,489.56
1000	Certificated Salaries	Supplemental Pay for: ELSB Leadership planning, Assessment and Data Analysis. Rate \$36.71 per hour	Amesti	\$180.00
1000	Certificated Salaries	Supplemental Pay for: ELSB Leadership planning, Assessment and Data Analysis. Rate \$36.71 per hour	Calabasas	\$3,536.02
1000	Certificated Salaries	Supplemental Pay for: ELSB Leadership planning, Assessment and Data Analysis. Rate \$36.71 per hour	Radcliff	\$1,219.11
2000	Classified Salaries	Parent Engagement Specialist	Amesti	\$0.00
2000	Classified Salaries	Parent Engagement Specialist	Calabasas	\$6,930.32
2000	Classified Salaries	Parent Engagement Specialist	Radcliff	\$10,158.54
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	\$15,355.11
3000	Employee Benefits	Certificated and Classified Benefits	Calabasas	\$28,792.64
3000	Employee Benefits	Certificated and Classified Benefits	Radcliff	\$26,544.27
4000	Books and Supplies		Amesti	\$0.00
4000	Books and Supplies		Calabasas	\$0.00
4000	Books and Supplies	Supplies for Literacy Training/Parent nights	Radcliff	\$366.46
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	Consultant providing Coaching	Amesti	\$5,000.00
5800	Professional/Consulting Services & Operating Expenses	Consultant providing Coaching	Calabasas	\$5,000.00
5800	Professional/Consulting Services & Operating Expenses	Consultant providing Coaching	Radcliff	\$5,000.00
6000	Capital Outlay (not subject to indirect costs)			\$0.00
7000	Indirect Costs	3.71%	Amesti	\$1,519.22
7000	Indirect Costs	3.71%	Calabasas	\$2,490.57
7000	Indirect Costs	3.71%	Radcliff	\$1,987.09
Totals	Totals calculate automatically			\$167,638.45