

# Quarter 4 Budget Narrative Form

## Implementation Year 3 Quarter 4 (April 1 - June 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	0.2 FTE Project Director	Amesti	\$2,272.91
1000	Certificated Salaries	0.2 FTE Project Director	Calabasas	\$2,276.39
1000	Certificated Salaries	0.2 FTE Project Director	Radcliff	\$2,276.39
1000	Certificated Salaries	1 Curriculum Coach	Amesti	\$23,180.43
1000	Certificated Salaries	1 Curriculum Coach	Calabasas	
1000	Certificated Salaries	1 Curriculum Coach	Radcliff	\$18,216.65
1000	Certificated Salaries	Supplemental Pay for ELSB Leadership Planning, Assesment and Data Analysis rate: \$42.41/hr	Amesti	\$3,449.60
1000	Certificated Salaries	Supplemental Pay for ELSB Leadership Planning, Assesment and Data Analysis rate: \$42.41/hr	Calabasas	\$9,920.24
1000	Certificated Salaries	Supplemental Pay for ELSB Leadership Planning, Assesment and Data Analysis rate: \$42.41/hr	Radcliff	\$1,635.64
2000	Classified Salaries	1 Parent Education Specialist	Calabasas	\$18,590.78
2000	Classified Salaries	1 Parent Education Specialist	Radcliff	\$10,791.68
2000	Classified Salaries	Supplemental Pay for Classified Employee.	Calabasas	\$202.55
3000	Employee Benefits	Certificated and Classified Employee Benefits	Amesti	\$18,071.59
3000	Employee Benefits	Certificated and Classified Employee Benefits	Calabasas	\$20,255.86
3000	Employee Benefits	Certificated and Classified Employee Benefits	Radcliff	\$20,977.50
4000	Books and Supplies		Amesti	
4000	Books and Supplies	1-3 Fluency books English Language Development Materials Classroom books SIPPS Materials Family Engagement Materials	Calabasas	\$32,873.77
4000	Books and Supplies	Classroom books Book vending machine SIPPS Materials Family literacy night supplies Books for students	Radcliff	\$65,024.14
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	Literacy and Justice For All Conference	Amesti	\$589.07
5200	Participant Travel/ Project Staff Travel	Literacy and Justice For All Conference	Calabasas	\$1,080.67
5200	Participant Travel/ Project Staff Travel	Literacy and Justice For All Conference	Radcliff	\$1,080.67
5800	Professional/Consulting Services & Operating Expenses	Literacy consultant	Amesti	\$7,250.00
5800	Professional/Consulting Services & Operating Expenses	Literacy consultant	Calabasas	\$7,250.00
5800	Professional/Consulting Services & Operating Expenses	Literacy consultant	Radcliff	\$7,250.00
6000	Capital Outlay (not subject to indirect costs)			\$0.00
7000	Indirect Costs	3.62%	Amesti	\$1,984.25
7000	Indirect Costs	3.62%	Calabasas	\$3,346.70
7000	Indirect Costs	3.62%	Radcliff	\$4,606.55
<b>Totals</b>	<b>Totals calculate automatically</b>			<b>\$284,454.03</b>