

Budget Revision Request Form

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

Instructions:

A Budget Revision Request Form must be submitted for the following reasons: if current planned expenditures exceed 10 percent on any line item, to request carryover of unspent funds, to add a new line item expense, or to change the indirect rate (must be at or below the approved rate). A Budget Revision Request Form must be completed and sent to the California Department of Education for review and approval.

The grant recipient must complete and submit the Proposed Budget Revision Request tab and the four Budget Narrative tabs showing proposed expenditure changes during the grant period of December 1, 2020, through June 30, 2024.

Please complete all tabs before submission: Local Educational Agency (LEA) Information, Proposed Budget Revision Request, and Budget Narratives for Planning Year and Implementation Year 1, 2, and 3.

The ELSB funds must supplement, not supplant, existing services.

The total amount budgeted for each School Site MUST match the amount listed on the Allocation Summary, with the option for LEAs to allocate a portion or all of their \$40,000 to their school sites. The funding per school site cannot be moved from one school to another school or to the LEA.

The Total for all four years MUST match the amount listed on the Grant Award Notification.

Instructions for Completing the Proposed Budget Revision Tab:

Fill out the Proposed Budget Revision Tab to reflect the amounts on the yearly Completed Budget Narrative Tabs.

In the Proposed Budget Revision table, enter the original budget amount, and the change being made (+/-) for each grant year. The new revised budget amount will auto-calculate.

Instructions for Completing the Budget Narrative Tabs (Planning Year, Implementation Year 1, 2, and 3):

Fill out the Budget Narrative Tabs to explain the purpose for requesting changes to the original approved budget.

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.

The Indirect Costs must not exceed LEA's approved rate (<https://www.cde.ca.gov/fg/ac/ic/>). LEA may choose to use less indirect costs.

To calculate indirect costs, find the sum of Object Codes "1000 Certificated Salaries" to "5800 Professional/Consulting Services & Op. Exp." and multiply this sum amount by the LEA's approved indirect cost rate (Object Codes 5100 Subagreement for Services and 6000 Capital Outlay are not subject to indirect costs).

In the "School Site or LEA Name" column, write the School Site or LEA Name that corresponds to each line item.

In the "Original Detailed Budget Narrative" column, provide details and calculations for how line item totals were determined in the original budget. Provide sufficient explanation for each line item. The information needs to be specific to the ELSB Grant for any activities or services, or purchases (e.g. Teacher's salary 10 hours x \$50 per hour = \$500, additional hours for participation in ELSB Grant, outside of contract time). In the "Planning Year Original Budget Amount" column, provide Original approved budget amount.

In the "Revised Detailed Budget Narrative" column, provide details and calculations for how line item totals were determined. Provide sufficient explanation for each line item. The information needs to be specific to the ELSB Grant for any activities or services, or purchases (e.g. Teacher's salary 12 hours x \$50 per hour = \$600, additional hours for participation in ELSB Grant, outside of contract time). In the "Planning Year Change (+/-)" column, provide amount that will be added or subtracted. (For this example, Salaries is increasing by \$100.) The "Planning Year Proposed Budget Revision" column will auto-calculate.

In the "Justification for Movement of Grant Funds" column, provide specific explanations for why the proposed revision is necessary. If there is a movement of funds from the LEA or a school site to another school site or the LEA, explain this in the "Justification for Movement of Grant Funds" column. You must explain changes to original activities and/or outcomes and describe the reasoning for movement for funds to new budget item. (e.g. Personnel Cost was more than anticipated. Funds moved from Object Code 4000. Books amount decreased due to cost being lower than anticipated; Funds moved to Object Code 1000.)

If no changes are needed for a line item, please only complete the "Original Detailed Budget Narrative" column and "Original Budget Amount." The "Revised Detailed Budget Narrative" column should be left blank, the "Planning Year Change (+/-)" column should remain \$0.00, and the "Justification for Movement of Grant Funds" column should be left blank.

Local Educational Agency (LEA) Information

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

LEA Information	Please Type LEA Information Below
LEA Name:	Lancaster Elementary School District
Project Coordinator:	Dr. Jordan Goines
Project Coordinator Telephone Number:	661-948-4661 Est 158
Project Coordinator Email Address:	goinesj@lancsd.org
Fiscal Agent Contact:	Maria Alatorre
Fiscal Agent Telephone Number:	661-948-4661
Fiscal Agent Email Address:	alatorrem@lancsd.org

Proposed Budget Revision Request

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

Instructions:

Each grant recipient must submit this form to reflect proposed changes in expenditures during the grant period of December 1, 2020, through June 30, 2024.
 The Total for the four years MUST match the amount listed on the Grant Award Notification.

Object Code	Line Item	Planning Year	Planning Year	Year 1	Year 1	Year 1 Budget	Year 2	Year 2	Year 2 Budget	Year 3	Year 3	Year 3 Budget	Revised Budget Total	
		Original Budget	Planning Year Change (+/-)	Budget Revision	Original Budget	Year 1 Change (+/-)	Revision	Original Budget	Year 2 Change (+/-)	Revision	Original Budget	Year 3 Change (+/-)		Revision
1000	Certified Personnel Salaries	\$3,920.00	\$1,347.50	\$5,267.50	\$152,495.00	(\$80,288.12)	\$72,206.88	\$115,500.00	\$27,285.17	\$142,785.17	\$115,500.00	\$27,285.17	\$142,785.17	\$363,044.72
2000	Classified Personnel Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,790.16	\$37,790.16	\$0.00	\$36,790.16	\$36,790.16	\$74,580.32
3000	Employee Benefits	\$879.00	\$259.42	\$1,138.42	\$27,879.00	\$2,914.79	\$30,793.79	\$27,000.00	\$13,240.09	\$40,240.09	\$27,000.00	\$19,240.09	\$46,240.09	\$118,412.39
4000	Books and Supplies	\$0.00	\$0.00	\$0.00	\$79,950.00	(\$76,717.14)	\$3,232.86	\$8,378.00	(\$3,235.72)	\$5,142.28	\$8,378.00	(\$4,420.00)	\$3,958.00	\$12,333.14
5000	Services and Other Operating Expenditures (excluding Subagreements for Services and Travel)	\$0.00	\$0.00	\$0.00	\$8,200.00	(\$8,200.00)	\$0.00	\$2,800.00	\$6,100.25	\$8,900.25	\$2,800.00	\$225.41	\$3,025.41	\$11,925.66
5100	Subagreements for Services (not subject to indirect costs)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5200	Travel and Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,537.62	\$6,537.62	\$0.00	\$2,500.00	\$2,500.00	\$9,037.62
5800	Professional/Consulting Services & Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	Capital Outlay (not subject to indirect costs)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	Indirect Costs - Must not exceed LEA's approved rate	\$268.26	\$89.83	\$358.09	\$15,010.49	(\$8,743.53)	\$6,266.96	\$8,590.60	\$0.00	\$8,590.60	\$8,590.60	\$0.00	\$8,590.60	\$23,806.25
Total		\$5,067.26	\$1,696.75	\$6,764.01	\$283,534.49	-\$171,034.00	\$112,500.49	\$162,268.60	\$87,717.57	\$249,986.17	\$162,268.60	\$81,620.83	\$243,889.43	\$613,140.10

Planning Year: Narrative Budget Revision Justification

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

Instructions:

Insert additional rows to document line items, if necessary.
 Group the Object Codes chronologically.
 Refer to the Instructions Tab, for more guidance.

Object Codes	School Site Name or LEA Name	Original Detailed Budget Narrative	Revised Detailed Budget Narrative	Justification for Movement of Grant Funds	Planning Year Original Budget Amount	Planning Year Change (+/-)	Planning Year Proposed Budget Revision	LM Check
1000 Certificated Salaries	Lancaster School District	16 hours/7 teachers @ 35.00	Added in extra time for training and work on the ELSB plan with teachers (7 teachers/5.5 hours @ 35.00)	In order to complete the plan, the team added extra hours.	\$3,920.00	\$1,347.50	\$5,267.50	5267.5
2000 Classified Salaries	Lancaster School District				\$0.00	\$0.00	\$0.00	0
3000 Employee Benefits	Lancaster School District		Employee benefits at the agreed upon cost rate	In order to complete the plan, the team added extra hours. Cost of benefits was increased to reflect.	\$879.00	\$259.42	\$1,138.42	1138.42
4000 Books and Supplies	Lancaster School District				\$0.00	\$0.00	\$0.00	0
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Lancaster School District				\$0.00	\$0.00	\$0.00	0
5100 Subagreement for Services (not subject to indirect costs)	Lancaster School District				\$0.00	\$0.00	\$0.00	0
5200 Participant Travel/ Project Staff Travel	Lancaster School District				\$0.00	\$0.00	\$0.00	0
5800 Professional/Consulting Services & Operating Expenses	Lancaster School District				\$0.00	\$0.00	\$0.00	0
6000 Capital Outlay (not subject to indirect costs)	Lancaster School District				\$0.00	\$0.00	\$0.00	0
7000 Indirect Costs	Lancaster School District	5.59%	5.59%	In order to complete the plan, the team added extra hours.	\$268.26	\$89.83	\$358.09	358.09
Total					\$5,067.26	\$1,696.75	\$6,764.01	6764.01

OK

Year 1: Narrative Budget Revision Justification

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

Instructions:

Insert additional rows to document line items, if necessary.
 Group the Object Codes chronologically.
 Refer to the Instructions Tab, for more guidance.

Object Codes	School Site Name or LEA Name	Original Detailed Budget Narrative	Revised Detailed Budget Narrative	Justification for Movement of Grant Funds	Year 1 Original Budget Amount	Year 1 Change (+/-)	Year 1 Proposed Budget Revision
1000 Certificated Salaries	Joshua Elementary School	Salary for Literacy coach			\$105,000.00	\$0.00	\$105,000.00
1000 Certificated Salaries	Joshua Elementary School	Teacher Extra Hours for Core Training (40hrs x 21 teachers = \$840; 840 x 35.00)			\$29,400.00	\$0.00	\$29,400.00
1000 Certificated Salaries	Joshua Elementary School	Teacher training (Manipulatives - Sound spelling cards (2hr x 21 teachers = 42 hrs x 35.00)	Teacher planning time for Sound spelling cards 2 hrs x 21 teachers.	Added time for extra training on manipulatives	\$1,470.00	\$1,470.00	\$2,940.00
1000 Certificated Salaries	Joshua Elementary School	Dibels (teacher training) 8hrs x 21 teachers = 168hrs x 35/hr			\$5,880.00	\$0.00	\$5,880.00
1000 Certificated Salaries	Joshua Elementary School	Training on decodable readers (21 teachers x 2 hr = 42 hrs; 42 hrs x 35.00)	Teacher planning time for decodable readers 2 hrs x 21 teachers	Added planning time on decodable readers	\$1,470.00	\$1,470.00	\$2,940.00
1000 Certificated Salaries	Joshua Elementary School	Training on reading fluency passages (21 teachers x 2 hr = 42 hrs; 42hrs x 35.00)			\$1,470.00	\$0.00	\$1,470.00
1000 Certificated Salaries	Joshua Elementary School	Training on phonics games and manipulatives (21 teachers x 2 hr = 42 hrs; 42hrs x 35.00)			\$1,470.00	\$0.00	\$1,470.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers on Marzano vocabulary lists (21 teachers x 2 hr = 42 hrs; 42hrs x 35.00)			\$1,470.00	\$0.00	\$1,470.00
1000 Certificated Salaries	Joshua Elementary School	Literacy Coach extra hours for family workshops (3 hrs/mth x 9 mths = 27 x 35.00)			\$945.00	\$0.00	\$945.00
1000 Certificated Salaries	Joshua Elementary School	Site planning for Literacy Action Plan - 16 hours/7 teachers @ \$35.00			\$3,920.00	\$0.00	\$3,920.00
2000 Classified Salaries	Joshua Elementary School	MTSS Paras for both grades 2 and 3	6 Para's @ 17.89 for 6 hrs/day for a total of 342 hours Total of 2052 hours X 17.89 = 36711	MTSS Para's will be provided to support students in behavior management and small group reading activities and work	\$0.00	\$36,790.16	\$36,790.16
3000 Employee Benefits	Joshua Elementary School	Benefits for Literacy Coach			\$27,000.00	\$0.00	\$27,000.00
3000 Employee Benefits	Joshua Elementary School	Benefits 7 teachers for Planning			\$879.00	\$0.00	\$879.00
3000 Employee Benefits	Joshua Elementary School	Benefits for 6 MTSS Para's	For 2052 hours (6 para's)	MTSS Para's will be provided to support students in behavior management and small group reading activities and work	\$0.00	\$3,828.59	\$3,828.59
4000 Books and Supplies	Joshua Elementary School	Sound spelling cards (1 small set = 68.00) \$68x30			\$2,040.00	\$0.00	\$2,040.00
4000 Books and Supplies	Joshua Elementary School	Sound spelling cards (1 large set = 167.00) \$167x 21	Purchase Sound Spelling cards (1 large set = 167.00) 167x15	Need of large sound spelling cards was significantly reduced.	\$3,507.00	(\$1,002.00)	\$2,505.00
4000 Books and Supplies	Joshua Elementary School	Decodable readers (aspire - 2,000/grade level) \$2000 x 4 grade levels			\$8,000.00	\$0.00	\$8,000.00

4000 Books and Supplies	Joshua Elementary School	Oral reading fluency passages (Johnston fluency passages)	Oral reading fluency passages (Johnston fluency passages)	Reduction in cost for oral reading fluency passages	\$3,000.00	(\$604.92)	\$2,395.08
4000 Books and Supplies	Joshua Elementary School	Phonics games and manipulatives (17 x 1000)			\$17,000.00	\$0.00	\$17,000.00
4000 Books and Supplies	Joshua Elementary School	Marzano Vocab book @ \$50.00 x 21			\$1,050.00	\$0.00	\$1,050.00
4000 Books and Supplies	Joshua Elementary School	Family Literacy - home library for parent workshops (yearly materials and books allotment to provide for culturally relevant materials) \$499 Each x 7 per year	Purchase of 2 additional library sets		\$3,493.00	\$998.00	\$4,491.00
4000 Books and Supplies	Joshua Elementary School	VR Goggles (class set per grade level 35 students @ 299		After identifying needs of program, we determined through conversation with stakeholders that funds were better used in application of our MTSS Para program at grades 2-3 in order to address social emotional needs of students.	\$41,860.00	(\$41,860.00)	\$0.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Joshua Elementary School	Virtual Field Trips (virtualfieldtrip.org) Site Wide License (\$1,000)		After identifying needs of program, we determined through conversation with stakeholders that funds were better used in application of our MTSS Para program at grades 2-3 in order to address social emotional needs of students.	\$1,000.00	(\$1,000.00)	\$0.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Joshua Elementary School	Core Training - TK-3 Teachers only (9 teachers being compt, 12 teachers being paid through ELSB grant) 12 teachersx600			\$7,200.00	\$0.00	\$7,200.00
5100 Subagreement for Services (not subject to indirect costs)	Joshua Elementary School				\$0.00	\$0.00	\$0.00
5200 Participant Travel/ Project Staff Travel	Joshua Elementary School				\$0.00	\$0.00	\$0.00
5800 Professional/Consulting Services & Operating Expenses	Joshua Elementary School				\$0.00	\$0.00	\$0.00
6000 Capital Outlay (not subject to indirect costs)	Joshua Elementary School				\$0.00	\$0.00	\$0.00
7000 Indirect Costs	Joshua Elementary School		5.59%	5.59%	\$15,010.49	(\$89.83)	\$14,920.66
Total					\$283,534.49	\$89.83	\$283,534.49

Year 2: Narrative Budget Revision Justification

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

Instructions:

Insert additional rows to document line items, if necessary.
 Group the Object Codes chronologically.
 Refer to the Instructions Tab, for more guidance.

Object Codes	School Site Name or LEA Name	Original Detailed Budget Narrative	Revised Detailed Budget Narrative	Justification for Movement of Grant Funds	Year 2 Original Budget Amount	Year 2 Change (+/-)	Year 2 Proposed Budget Revision
1000 Certificated Salaries	Joshua Elementary School	Salary for Literacy Coach (Salary for Literacy Coach)			\$105,000.00	\$0.00	\$105,000.00
1000 Certificated Salaries	Joshua Elementary School	Teacher Extra Hours core refresh (3 Teachers x 40 hours = 120; 120 x \$35)			\$4,200.00	\$0.00	\$4,200.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Sound Spelling Cards Extra Hours (\$35/hr x 21 = 735)			\$735.00	\$0.00	\$735.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Dibels (8 hrs x 6 teachers = 48; 48 x \$35 = 1,680)			\$1,680.00	\$0.00	\$1,680.00
1000 Certificated Salaries	Joshua Elementary School	Training on decodable readers (21 teachers x 1 hours = 21 x \$35 = 735)			\$735.00	\$0.00	\$735.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Reading Fluency Passages (21 teachers x 1 hours = 21 x \$35 = 735)			\$735.00	\$0.00	\$735.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Phonics Games and manipulatives (21 teachers x 1 hours = 21 x \$35 = 735)			\$735.00	\$0.00	\$735.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - on Marzano vocab lists (21 teachers x 2 hours = 21 x \$35 = 735)			\$735.00	\$0.00	\$735.00
1000 Certificated Salaries	Joshua Elementary School	Family Training - Literacy Coach Extra Hours (3 hrs/mth x 9mths = 27hrs; 27x35)			\$945.00	\$0.00	\$945.00
1000 Certificated Salaries	Joshua Elementary School		Teachers Extra Hours for Planning (Weekends/After School)	Provision of extra time for planning around literacy in K-3 domain.	\$0.00	\$27,285.27	\$27,285.27
2000 Classified Salaries	Joshua Elementary School		6 Para's @ 17.89 for 6 hrs/day for a total of 342 hours Total of 2052 hours X 17.89 = 36711	MTSS Para's will be provided to support students in behavior management and small group reading activities and work	\$0.00	\$37,790.16	\$37,790.16
3000 Employee Benefits	Joshua Elementary School	Benefits for Literacy Coach			\$27,000.00	\$0.00	\$27,000.00
3000 Employee Benefits	Joshua Elementary School		Benefits for Extra Hours for teachers		\$0.00	\$6,000.00	\$6,000.00
4000 Books and Supplies	Joshua Elementary School	Sound Spelling Cards Small (Wonders) refresh (\$68/set x 5)			\$340.00	\$0.00	\$340.00
4000 Books and Supplies	Joshua Elementary School	Sound Spelling Cards Large (Wonders) refresh (\$167/set x 7)			\$1,170.00	\$0.00	\$1,170.00
4000 Books and Supplies	Joshua Elementary School	Decodable Readers (Aspire - replenish)			\$400.00	(\$400.00)	\$0.00
4000 Books and Supplies	Joshua Elementary School	Oral reading fluency passages (Johnston Fluency Passages - replenish)			\$750.00	\$0.00	\$750.00
4000 Books and Supplies	Joshua Elementary School	Phonics Games Manipulatives - Replenish			\$725.00	\$0.00	\$725.00

4000 Books and Supplies	Joshua Elementary School	Marzano Vocabulary Book \$50/book for 6 teachers (replenish)			\$300.00	\$0.00	\$300.00
4000 Books and Supplies	Joshua Elementary School	Family Literacy - home library for parent workshops @ 499/set 7 ea yr			\$3,493.00	(\$2,037.62)	\$1,455.38
4000 Books and Supplies	Joshua Elementary School		Equitably focused classroom libraries		\$0.00	\$7,641.89	\$7,641.89
4000 Books and Supplies	Joshua Elementary School	VR Goggles Replenish			\$1,200.00	(\$1,200.00)	\$0.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Joshua Elementary School	Virtual field trips (virtuallfieldtrip.org site wide licence)			\$1,000.00	(\$1,000.00)	\$0.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Joshua Elementary School	Core Training TK-3 Teachers only (new to site) (600x3)			\$1,800.00	\$0.00	\$1,800.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Joshua Elementary School		CISC Training (4 people)	CISC Conference has significant resources pertaining to implementaiton. This conference allows for various site team members to secure adquate training regarding the implementation of reading science.	\$0.00	\$2,100.00	\$2,100.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Joshua Elementary School		Misc Reading Conferences	Implementation and reading science conference travel	\$0.00	\$5,000.25	\$5,000.25
5100 Subagreement for Services (not subject to indirect costs)	Joshua Elementary School				\$0.00	\$0.00	\$0.00
5200 Participant Travel/ Project Staff Travel	Joshua Elementary School		Misc Reading Conferences Travel	Implementation and reading science conference travel	\$0.00	\$3,037.62	\$3,037.62
5200 Participant Travel/ Project Staff Travel	Joshua Elementary School		Travel to Conferences CISC (Principal and Literacy Coach)	CISC Conference has significant resources pertaining to implementaiton. This conference allows for various site team members to secure adquate training regarding the implementation of reading science.	\$0.00	\$3,500.00	\$3,500.00
5800 Professional/Consulting Services & Operating Expenses	Joshua Elementary School				\$0.00	\$0.00	\$0.00
6000 Capital Outlay (not subject to indirect costs)	Joshua Elementary School				\$0.00	\$0.00	\$0.00
7000 Indirect Costs	Joshua Elementary School		5.59%	0.00%	\$8,590.60	\$0.00	\$8,590.60
Total					\$162,268.60	\$87,717.47	\$249,986.17

Year 3: Narrative Budget Revision Justification

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

Instructions:

Insert additional rows to document line items, if necessary.
 Group the Object Codes chronologically.
 Refer to the Instructions Tab, for more guidance.

Object Codes	School Site Name or LEA Name	Original Detailed Budget Narrative	Revised Detailed Budget Narrative	Justification for Movement of Grant Funds	Year 3 Original Budget Amount	Year 3 Change (+/-)	Year 3 Proposed Budget Revision
1000 Certificated Salaries	Joshua Elementary School	Salary for Literacy Coach (Salary for Literacy Coach)			\$105,000.00	\$0.00	\$105,000.00
1000 Certificated Salaries	Joshua Elementary School	Teacher Extra Hours core refresh (3 Teachers x 40 hours = 120; 120 x \$35)			\$4,200.00	\$0.00	\$4,200.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Sound Spelling Cards Extra Hours (\$35/hr x 21 = 735)			\$735.00	\$0.00	\$735.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Dibels (8 hrs x 6 teachers = 48; 48 x \$35 = 1,680)			\$1,680.00	\$0.00	\$1,680.00
1000 Certificated Salaries	Joshua Elementary School	Training on decodable readers (21 teachers x 1 hours = 21 x \$35 = 735)			\$735.00	\$0.00	\$735.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Reading Fluency Passages (21 teachers x 1 hours = 42 x \$35 = 1470)			\$735.00	\$0.00	\$735.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Phonics Games and manipulatives (21 teachers x 1 hours = 21 x \$35 = 735)			\$735.00	\$0.00	\$735.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - on Marzano vocab lists (21 teachers x 1 hours = 21 x \$35 = 735)			\$735.00	\$0.00	\$735.00
1000 Certificated Salaries	Joshua Elementary School	Family Training - Literacy Coach Extra Hours (3 hrs/mth x 9mths = 27hrs; 27x35)			\$945.00	\$0.00	\$945.00
1000 Certificated Salaries	Joshua Elementary School		Teachers Extra Hours for Planning	Provision of extra time for planning around literacy in K-3 domain.	\$0.00	\$27,285.17	\$27,285.17
2000 Classified Salaries	Joshua Elementary School		6 Para's @ 17.89 for 6 hrs/day for a total of 342 hours Total of 2052 hours X 17.89 = 36711	MTSS Para's will be provided to support students in behavior management and small group reading activities and work	\$0.00	\$36,790.16	\$36,790.16
3000 Employee Benefits	Joshua Elementary School	Benefits for Literacy Coach			\$27,000.00	\$13,240.09	\$40,240.09
3000 Employee Benefits	Joshua Elementary School		Benefits for Extra Hours		\$0.00	\$6,000.00	\$6,000.00
4000 Books and Supplies	Joshua Elementary School	Sound Spelling Cards Small (Wonders) refresh (\$68/set x 5)			\$340.00	\$0.00	\$340.00
4000 Books and Supplies	Joshua Elementary School	Sound Spelling Cards Large (Wonders) refresh (\$167/set x 7)			\$1,170.00	(\$1,170.00)	\$0.00

4000 Books and Supplies	Joshua Elementary School	Decodable Readers (Aspire - replenish)			\$400.00	\$0.00	\$400.00
4000 Books and Supplies	Joshua Elementary School	Oral reading fluency passages (Johnston Fluency Passages - replenish)			\$700.00	\$0.00	\$700.00
4000 Books and Supplies	Joshua Elementary School	Phonics Games Manipulatives - Replenish			\$725.00	\$0.00	\$725.00
4000 Books and Supplies	Joshua Elementary School	Marzano Vocabulary Book \$50/book for 6 teachers (replenish)			\$300.00	\$0.00	\$300.00
4000 Books and Supplies	Joshua Elementary School	Family Literacy - home library for parent workshops @ 499/set 7 ea yr			\$3,493.00	\$0.00	\$3,493.00
4000 Books and Supplies	Joshua Elementary School	VR Goggles Replenish			\$1,200.00	(\$1,200.00)	\$0.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Joshua Elementary School	Virtual field trips (virtualfieldtrip.org site wide licence)			\$1,000.00	(\$1,000.00)	\$0.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Joshua Elementary School	Core Training TK-3 Teachers only (new to site) (600x3)			\$1,800.00	\$0.00	\$1,800.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Joshua Elementary School	CISC Training (4 people)	CISC Conference has significant resources pertaining to implementaiton. This conference allows for various site team members to secure adquate training		\$0.00	(\$2,100.00)	-\$2,100.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Joshua Elementary School	Misc Reading Conferences	Implementation and reading conferences		\$0.00	\$3,325.41	\$3,325.41
5100 Subagreement for Services (not subject to indirect costs)	Joshua Elementary School				\$0.00	\$0.00	\$0.00
5200 Participant Travel/ Project Staff Travel	Joshua Elementary School	Travel to Confernces CISC (Principal and Literacy Coach)	CISC Conference has significant resources pertaining to implementaiton. This conference		\$0.00	(\$2,000.00)	\$0.00
5200 Participant Travel/ Project Staff Travel	Joshua Elementary School	Misc Reading Conference Travel	implementaiton and reading conferences (Webinars)		\$0.00	\$2,500.00	\$2,500.00
5800 Professional/Consulting Services & Operating Expenses	Joshua Elementary School				\$0.00	\$0.00	\$0.00
6000 Capital Outlay (not subject to indirect costs)	Joshua Elementary School				\$0.00	\$0.00	\$0.00
7000 Indirect Costs	Joshua Elementary School	5.59%	0.00%		\$8,590.60	\$0.00	\$8,590.60
Total					\$ 162,218.60	\$ 81,670.83	\$ 245,889.43
					162268.6	80218.53	243889.43

Form Approval - For California Department of Education Use Only

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

Budget Approval		Please Type Information Below	
Local Educational Agency Name:	Lancaster Elementary School District		
Grant Award Amount:			\$613,140.00
CDE Fiscal Analyst Name:	Eliana Berman		
CDE Fiscal Analyst Date Authorized:			11/3/2021
CDE Program Monitor Name:	Suzie Dollesin		
CDE Program Monitor Date Authorized:			11/4/2021
CDE Administrator Name:	Aileen Allison-Zarea		
CDE Administrator Date Authorized:			11/4/2021