

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

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tment of Education

11/7/2023

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

Line Item	Planning Year Original Budget	Planning Year Change (+/-)	Planning Year Budget Revision	Year 1 Original Budget	Year 1 Change (+/-)	Year 1 Budget Revision	Year 2 Original Budget	Year 2 Change (+/-)	Year 2 Budget Revision	Year 3 Original Budget	Year 3 Change (+/-)	Year 3 Budget Revision	Revised Budget Total
Certified Personnel Salaries	\$5,267.50	\$0.00	\$5,267.50	\$72,206.88	\$0.00	\$72,206.88	\$115,500.00	\$58,798.85	\$174,298.85	\$115,500.00	(\$25,694.42)	\$89,805.58	\$341,578.81
Classified Personnel Salaries	\$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
Employee Benefits	\$1,138.42	\$0.00	\$1,138.42	\$30,793.79	\$0.00	\$30,793.79	\$27,000.00	\$36,621.32	\$63,621.32	\$27,000.00	\$170.72	\$27,170.72	\$122,724.25
Books and Supplies	\$0.00	\$0.00	\$0.00	\$3,232.86	\$0.00	\$3,232.86	\$6,778.00	\$49,184.70	\$55,962.70	\$8,232.30	\$38,018.65	\$46,250.95	\$105,446.51
Services and Other Operating Expenditures (excluding Subagreements for Services and Travel)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	(\$2,724.53)	\$75.47	\$2,800.00	\$9,575.00	\$12,375.00	\$12,450.47
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
Travel and Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,805.28	\$11,805.28	\$0.00	\$0.00	\$0.00	\$11,805.28
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
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
Indirect Costs - Must not exceed LEA's approved rate	\$358.09	\$0.00	\$358.09	\$6,266.96	\$0.00	\$6,266.96	\$8,590.60	(\$4,671.57)	\$3,919.03	\$8,590.60	\$0.00	\$8,590.60	\$19,134.68
	\$6,764.01	\$0.00	\$6,764.01	\$112,500.49	\$0.00	\$112,500.49	\$160,668.60	\$149,014.05	\$309,682.55	\$162,122.90	\$22,069.95	\$184,192.85	\$613,140.00

GAN \$613,140

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
1000 Certificated Salaries	Lancaster School District	Added in extra time for training and work on the ELSB plan with teachers (7 teachers/5.5 hours @ 35.00)			\$5,267.50	\$0.00	\$5,267.50
2000 Classified Salaries	Lancaster School District				\$0.00	\$0.00	\$0.00
3000 Employee Benefits	Lancaster School District	Employee benefits at the agreed upon cost rate			\$1,138.42	\$0.00	\$1,138.42
4000 Books and Supplies	Lancaster School District				\$0.00	\$0.00	\$0.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Lancaster School District				\$0.00	\$0.00	\$0.00
5100 Subagreement for Services (not subject to indirect costs)	Lancaster School District				\$0.00	\$0.00	\$0.00
5200 Participant Travel/ Project Staff Travel	Lancaster School District				\$0.00	\$0.00	\$0.00
5800 Professional/Consulting Services & Operating Expenses	Lancaster School District				\$0.00	\$0.00	\$0.00
6000 Capital Outlay (not subject to indirect costs)	Lancaster School District				\$0.00	\$0.00	\$0.00
7000 Indirect Costs	Lancaster School District	5.59%			\$358.09	\$0.00	\$358.09
Total					\$6,764.01	\$0.00	\$6,764.01

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		Was unable to hire the coach at the beginning of the year	\$105,000.00	(\$64,888.12)	\$40,111.88
1000 Certificated Salaries	Joshua Elementary School	Teacher Extra Hours for Core Training (40hrs x 21 teachers = \$840; 840 x 35.00)		Cost reduced due to substitutes	\$29,400.00	(\$18,340.00)	\$11,060.00
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		Reduction in benefits as a result of hiring	\$27,000.00	(\$3,828.59)	\$23,171.41
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	\$6,743.38	\$6,743.38
4000 Books and Supplies	Joshua Elementary School	Sound spelling cards (1 small set = 68.00) \$68x30		Purchased through other means	\$2,040.00	(\$2,040.00)	\$0.00
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	(\$1,669.00)	\$1,838.00
4000 Books and Supplies	Joshua Elementary School	Decodable readers (aspire - 2,000/grade level) \$2000 x 4 grade levels		Site had materials from previous years	\$8,000.00	(\$8,000.00)	\$0.00
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/further cut in cost due to presence of materials from the past	\$3,000.00	(\$1,605.14)	\$1,394.86
4000 Books and Supplies	Joshua Elementary School	Phonics games and manipulatives (17 x 1000)		Moved this cost to out years	\$17,000.00	(\$17,000.00)	\$0.00
4000 Books and Supplies	Joshua Elementary School	Marzano Vocab book @ \$50.00 x 21		Purchased in out years	\$1,050.00	(\$1,050.00)	\$0.00

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 Revoked purchase of libraries	\$3,493.00	(\$3,493.00)	\$0.00
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	(\$7,200.00)	\$0.00
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	(\$8,743.53)	\$6,266.96
Total				\$283,534.49	-\$125,500.31	\$149,290.65

Please align to Year 2 Expenditures and provide a revised narrative and justification for each object code that is changed.

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)	Increase in salary for Literacy coach. We have applied 8,703.58 for this through ELSB	Increased costs as a result of negotiations	\$105,000.00	\$8,703.58	\$113,703.58
1000 Certificated Salaries	Joshua Elementary School	Teacher Extra Hours core refresh (3 Teachers x 40 hours = 120; 120 x \$35)	K-3 Teacher Extra Hours core refresh Added 240 hours of training with addition of newer teachers - 240 hrs x \$35.	More hours after school including weekends due to hindrance during school hours; also due to training new people after turnover	\$4,200.00	\$8,400.00	\$12,600.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Sound Spelling Cards Extra Hours (\$35/hr x 21 = 735)	Training K-3 teachers - sound spelling card extra hours Added 86 hours of training with addition of newer teachers - 86 hrs x \$35.	More hours after school including weekends due to hindrance during school hours; also due to training new people after turnover	\$735.00	\$3,000.00	\$3,735.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Dibels (8 hrs x 6 teachers = 48; 48 x \$35 = 1,680)	Added 114 hours to support training with addition of newer staff	More hours after school including weekends due to hindrance during school hours; also due to training new people after turnover	\$1,680.00	\$4,000.00	\$5,680.00
1000 Certificated Salaries	Joshua Elementary School	Training on decodable readers (21 teachers x 1 hours = 21 x \$35 = 735)	Added 42 hours to support training with addition of new k-3 teachers, and ongoing training of returning teachers	More hours after school including weekends due to hindrance during school hours; also due to training new people after turnover	\$735.00	\$1,470.00	\$2,205.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Reading Fluency Passages (21 teachers x 1 hours = 21 x \$35 = 735)	No Change	No Change	\$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)	Added 42 hours to support training with addition of new K-3 teachers, and ongoing training of returning teachers	More hours after school including weekends due to hindrance during school hours; also due to training new people after turnover	\$735.00	\$1,470.00	\$2,205.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - on Marzano vocab lists (21 teachers x 2 hours = 21 x \$35 = 735)	Added 42 hours to support training with addition of new K-3 teachers, and ongoing training of returning teachers	More hours after school including weekends due to hindrance during school hours; also due to training new people after turnover	\$735.00	\$1,470.00	\$2,205.00
1000 Certificated Salaries	Joshua Elementary School	Family Training - Literacy Coach Extra Hours (3 hrs/mth x 9mths = 27hrs; 27x35)	Added 85 hours for training of newer K-3 teachers and sustainability through work with returning teachers	More hours for more time working with families on weekends for staff due to turnover	\$945.00	\$3,000.00	\$3,945.00
1000 Certificated Salaries	Joshua Elementary School		K-3 Teachers Extra Hours for Planning (Weekends/After School)	Provision of extra time for planning around literacy in K-3 domain to incorporate learning from training; also due to turnover of staff and hindrances for training during school hours	\$0.00	\$27,285.27	\$27,285.27

2000 Classified Salaries	Joshua Elementary School		No Change	No Change	\$0.00	\$0.00	\$0.00
3000 Employee Benefits	Joshua Elementary School	Benefits for Literacy Coach	Benefits applied via year appropriate calculator	Benefits applied via year appropriate negotiated calculator	\$27,000.00	\$0.00	\$27,000.00
3000 Employee Benefits	Joshua Elementary School		Benefits for Extra Hours for teachers	Need for additional extra hours for staff.	\$0.00	\$36,621.32	\$36,621.32
4000 Books and Supplies	Joshua Elementary School	Sound Spelling Cards Small (Wonders) refresh	Additional need for revised version of sound spelling cards, and additional for sustaining early literacy program	to provide for ongoing refreshers of this product to support literacy	\$340.00	\$3,000.00	\$3,340.00
4000 Books and Supplies	Joshua Elementary School	Sound Spelling Cards Large (Wonders) refresh (\$167/set x 7)	Additional need for revised version of sound spelling cards, and additional for sustaining early literacy program	Need for additional product to support early literacy	\$1,170.00	\$5,000.28	\$6,170.28
4000 Books and Supplies	Joshua Elementary School	Decodable Readers (Aspire - replenish)	Replenished readers for all K-2 Classrooms total cost 2,400. This included anticipated replenishment	Replenishment of item site wide	\$0.00	\$2,400.00	\$2,400.00
4000 Books and Supplies	Joshua Elementary School	Oral reading fluency passages (Johnston Fluency Passages - replenish)	Replenished readers for all K-2 Classrooms total cost 3,000. This included anticipated replenishment; including Heggerty abd SIPPS	Need for additional product to support early literacy	\$750.00	\$3,000.00	\$3,750.00
4000 Books and Supplies	Joshua Elementary School	Phonics Games Manipulatives - Replenish	Addition of \$6,000 to equalize purchase of games with anticipated replenishment	There is was a stronger focus in this area than was anticipated. We we have included a more significant purchase of various phonics manipulative games in order to support student engagement.	\$725.00	\$6,000.00	\$6,725.00
4000 Books and Supplies	Joshua Elementary School	Marzano Vocabulary Book \$50/book for 6 teachers (replenish)	Addition of 3,820.42 of books with increased cost to support both teachers and student	Support of teachers and students to ensure focus in year 2 and continued focus in year 3 of appropriate academic vocabulary.	\$300.00	\$3,820.42	\$4,120.42
4000 Books and Supplies	Joshua Elementary School	Family Literacy - home library for parent workshops @ 499/set 7 ea yr	Additional 11,000 to support a minimum of 22 home libraries for parent workshops.	Increased parent and family engagement. Parents provided for increased involvement.	\$3,493.00	\$11,000.00	\$14,493.00
4000 Books and Supplies	Joshua Elementary School		Equitably focused classroom libraries	Focusing text on classrooms in order to provide for new teachers consistency with classroom libraries.	\$0.00	\$14,964.00	\$14,964.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Joshua Elementary School	Virtual field trips (virtualfieldtrip.org site wide licence)	Funding this from a different source	We are funding this from a different source	\$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)	Applied 75.47 towards Core training	Reduced cost as a result of moving cost to sustainable resource	\$1,800.00	(\$1,724.53)	\$75.47
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 Carnegie Conference on Improvement Science (Literacy Coach, Instructional Coach, and Principal)	Carnegie conference has resources that support implementation and improvement science. Literacy coach and Principal were asked to present progress in early literacy as a result of ELSB grant	\$0.00	\$6,177.62	\$6,177.62

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	\$5,627.66	\$5,627.66
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	5.56%		\$8,590.60	(\$4,671.57)	\$3,919.03
Total				\$160,668.60	\$149,014.05	\$309,682.65

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)	Salary for Literacy Coach Reduced cost by 9,641.42	In order to begin to provide for sustainability, JO, and LSD moved the cost to Supplemental Concentration in anticipation of the grant closing out.	\$105,000.00	(\$15,194.42)	\$89,805.58
1000 Certificated Salaries	Joshua Elementary School	Teacher Extra Hours core refresh (3 Teachers x 40 hours = 120; 120 x \$35)	Reduced cost and moved to sustainable resource	Institutionalized and being provided during normal training periods	\$4,200.00	(\$4,200.00)	\$0.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Sound Spelling Cards Extra Hours (\$35/hr x 21 = 735)	Reduced cost and moved to sustainable resource	Institutionalized and being provided during normal training periods	\$735.00	(\$735.00)	\$0.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Dibels (8 hrs x 6 teachers = 48; 48 x \$35 = 1,680	Reduced cost and moved to sustainable resource	Institutionalized and being provided during normal training periods	\$1,680.00	(\$1,680.00)	\$0.00
1000 Certificated Salaries	Joshua Elementary School	Training on decodable readers (21 teachers x 1 hours = 21 x \$35 = 735	Reduced cost and moved to sustainable resource	Institutionalized and being provided during normal training periods	\$735.00	(\$735.00)	\$0.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Reading Fluency Passages (21 teachers x 1 hours = 42 x \$35 = 1470	Reduced cost and moved to sustainable resource	Institutionalized and being provided during normal training periods	\$735.00	(\$735.00)	\$0.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - Phonics Games and manipulatives (21 teachers x 1 hours = 21 x \$35 = 735	Reduced cost and moved to sustainable resource	Institutionalized and being provided during normal training periods	\$735.00	(\$735.00)	\$0.00
1000 Certificated Salaries	Joshua Elementary School	Training teachers - on Marzano vocab lists (21 teachers x 1 hours = 21 x \$35 = 735)	Reduced cost and moved to sustainable resource	Institutionalized and being provided during normal training periods	\$735.00	(\$735.00)	\$0.00
1000 Certificated Salaries	Joshua Elementary School	Family Training - Literacy Coach Extra Hours (3 hrs/mth x 9mths = 27hrs; 27x35)	Reduced cost and moved to sustainable resource	Institutionalized and being provided during normal training periods	\$945.00	(\$945.00)	\$0.00
2000 Classified Salaries	Joshua Elementary School				\$0.00	\$0.00	\$0.00
3000 Employee Benefits	Joshua Elementary School	Benefits for Literacy Coach	Employee benefits applied via the Benefits calculator to support implementation of Literacy Libraries	Benefits for Literacy Coach	\$27,000.00	\$170.72	\$27,170.72
4000 Books and Supplies	Joshua Elementary School	Sound Spelling Cards Small (Wonders) refresh (\$68/set x 5)	reduced cost from anticipated as we have provided purchase in the previous year. Subtracted 340 from this budget	Purchased in previous year	\$340.00	(\$340.00)	\$0.00
4000 Books and Supplies	Joshua Elementary School	Sound Spelling Cards Large (Wonders) refresh (\$167/set x 7)	No need for replenishing sound spelling cards.	We will not need to replenish	\$1,170.00	(\$1,170.00)	\$0.00
4000 Books and Supplies	Joshua Elementary School	Decodable Readers (Aspire - replenish)	Reduced cost from anticipated as we have provided purchase in the previous year. Subtracted 400 from this budget	Purchased in previous year	\$400.00	(\$400.00)	\$0.00
4000 Books and Supplies	Joshua Elementary School	Oral reading fluency passages (Johnston Fluency Passages - replenish	Reduced cost from anticipated as we have provided purchase in the previous year. Subtracted 700 from this budget	Purchased in previous year	\$700.00	(\$700.00)	\$0.00

4000 Books and Supplies	Joshua Elementary School	Phonics Games Manipulatives - Replenish	Reduced cost from anticipated as we have provided purchase in the previous year. Subtracted 725 from this budget	Purchased in prior year	\$725.00	(\$725.00)	\$0.00
4000 Books and Supplies	Joshua Elementary School	Marzano Vocabulary Book \$50/book for 6 teachers (replenish	Reduced cost from anticipated as we have provided purchase in the previous year. Subtracted 300 from this budget	Purchased in Prior Year	\$300.00	(\$300.00)	\$0.00
4000 Books and Supplies	Joshua Elementary School	Family Literacy - home library for parent workshops @ 499/set 7 ea yr	Increased budget to support family literacy through take home libraries. Increased budget by 5,559.38 to support.	Increased parent and family engagement. Parents provided for increased involvement.	\$3,493.00	\$42,757.95	\$46,250.95
4000 Books and Supplies	Joshua Elementary School	VR Goggles Replenish	We will be funding from a separate budget source	We are funding this from a different funding source	\$1,104.30	(\$1,104.30)	\$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)	Funding from a separate budget source	Funding from a budget source	\$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)	Services supporting retraining of TK-3 teachers in CORE training. Training to be provided on campus.	Increased cost by 10,575 to support teacher training in CORE Training for TK-3 Teachers.	\$1,800.00	\$10,575.00	\$12,375.00
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	5.33%			\$8,590.60	\$0.00	\$8,590.60
						\$0.00	
Total					\$ 162,122.90	\$ 22,069.95	\$ 184,192.85

Form Approval - For California Department

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	