

Budget Summary and Budget Narrative Forms: Instructions (Revised 5/2021)

Early Literacy Support Block (ELSB) Grant

Educator Excellence and Equity Division
California Department of Education

Instructions:

Each grant recipient must complete and submit a Proposed Budget Summary and Budget Narrative forms for Planning Year, Implementation Y1, Y2, and Y3. The Budget Summary and Budget Narrative Forms show proposed expenditures during the grant period of December 1, 2020, through June 30, 2024. The Total for all four years (Planning Year, Implementation Year 1, 2 and 3) must match the amount listed on the Grant Award Notification. Each Local Educational Agency (LEA) must complete all tabs before submission: Instructions & LEA Info, Proposed Budget Summary, and Budget Narratives for Planning Year, Implementation Y1, Y2, and Y3. Funds must supplement, not supplant, existing services and activities. Note: In April 2021, the grant period was extended a year. This budget form was revised to reflect this change.

Period of Performance:

Planning Year (December 2020 - June 2021)
Implementation Year 1 (July 2021 - June 2022)
Implementation Year 2 (July 2022 - June 2023)
Implementation Year 3 (July 2023 - June 2024)

Instructions for Completing the Proposed Budget Summary Form:

Each column in the Proposed Budget Summary Form corresponds to a Year. Fill out the Proposed Budget Summary Form to reflect the Completed Budget Narrative Form totals for each object code, in the corresponding year. The total on the Proposed Budget Summary Form must match the amount listed on the Grant Award Notification.

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

Fill out the Proposed Budget Narrative Forms to explain how grant funds will be used for the 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 information in the "Line Detail/Calculation" column needs to specify the planned activity. The description needs to be specific to the ELSB Grant.

On the Budget Narrative Forms, add additional rows for multiple school sites. If the line item is for the LEA, write the LEA's name in column D. If the line item is for a specific school site, write the name of the school site in column D.

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 for the planning year budget plan and/or the total account for grants (\$40,000 per LEA plus \$10,000 per participating language instruction used for the purposes of conducting a root cause analysis, carrying out a needs assessment, and developing a three-year Literacy Action Plan. ELSB Grant funds can be rolled over for the life of the grant (December 2020 - June 2024) as long as there is an approved Budget Revision Request.

Local Educational Agency Information

Early Literacy Support Block (ELSB) Grant

Educator Excellence and Equity Division
California Department of Education

Requested Information:

Local Educational Agency (LEA) Name:

Project Coordinator:

Project Coordinator Telephone Number:

Project Coordinator Email Address:

Fiscal Agent Contact (If different from the Project Coordinator):

Fiscal Agent Telephone Number:

Fiscal Agent Email Address:

Grant Award Amount:

Response:

Adelanto Elementary School District

Jahnnynlyn J. Malana

760-246-8691 ext. 10221

jahnnynlyn_malana@aesd.net

Michael Krause

760-246-8691 ext. 10235

michael_krause@aesd.net

\$1,915,811.00

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 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	Implementation Year		Implementation Year		Implementation Year 3	Total
			1	2	2	3		
1000	Certified Salaries	\$ 8,580.18	\$ 165,179.89	\$ 165,179.89	\$ 165,179.89	\$ 165,179.89	\$ 504,119.85	
2000	Classified Salaries	\$ 3,447.20	\$ 98,139.01	\$ 98,139.01	\$ 98,139.01	\$ 98,139.01	\$ 297,864.23	
3000	Employee Benefits	\$ 1,605.80	\$ 11,438.42	\$ 11,438.42	\$ 11,438.42	\$ 11,438.42	\$ 35,921.06	
4000	Books and Supplies	\$ 12,901.16	\$ 91,781.62	\$ 91,781.62	\$ 91,781.62	\$ 91,781.62	\$ 288,246.02	
5000	Services and Other Operating Expenditures: excluding Subgrant for Services and Travel	\$ 40,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 85,000.00	
5800	Professional/Consulting Services	\$ -	\$ 98,806.75	\$ 98,806.75	\$ 98,806.75	\$ 98,806.75	\$ 296,420.25	
7000	Indirect Costs: must not exceed lead agency's negotiated rate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5100	Subagreement for Services	\$ 3,465.66	\$ 134,924.64	\$ 134,924.64	\$ 134,924.64	\$ 134,924.64	\$ 408,239.58	
6000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total		\$ 70,000.00	\$ 615,270.33	\$ 615,270.33	\$ 615,270.33	\$ 615,270.33	\$1,915,810.99	

Proposed Budget Narrative for Planning Year

Early Literacy Support Block Grant

Educator Excellence and Equity Division
California Department of Education

Provide a detailed Budget Narrative to explain the calculations that led to the budget figures in the Proposed Budget Summary.
Insert additional rows to document line items, if necessary.

Object Codes	Line Items	Detailed Budget Narrative	School Site Name or LEA Name	Total Proposed Budget
1000	Certificated Salaries	Tutoring/Intervention & Coaching: \$155/Day for teacher subs X 12 days; Teacher ELSB PLC Data Chats P/D, Scheduling, Planning 3HRs/Day X 43.09 X 14 Teachers **LAP pp. 9, 10, 12, 13, 14, 15, 16, 17, 20, 23, 25	Adelanto Elementary School	\$ 3,669.78
1000	Certificated Salaries	60x43.09 teacher planning=2585.4 ** LAP p. 9	El Mirage School	\$ 2,585.40
1000	Certificated Salaries	Intervention/ 155 a day for subX 15 days= \$2, 325.00 for Grades TK-3 **LAP p. 10	Westside Park School	\$ 2,325.00
2000	Classified Salaries	Teacher Planning/20 teachers X 4hrs each X 43.09X 20 teachers= \$3, 447.20 **LAP p.10	Westside Park School	\$ 3,447.20
	Employee Benefits			
3000		Teacher benefits X 14 X 3 X 8.68	Adelanto Elementary School	\$ 364.56
3000	Employee Benefits	8.68x63 for Heggert virtual training and teacher planning=546.84 for K-3	El Mirage School	\$ 546.84
3000	Employee Benefits	Teachers benefits/20 teachersX 4hrsX 8.68=694.40	Westside Park School	\$ 694.40
4000	Books and Supplies	Intervention/MTSS/ELSB Materials for Grades 3-K **LAP pp.11, 14, 15, 16, 20, 21, 25	Adelanto Elementary School	\$ 2,500.00
4000	Books and Supplies	Heggerty Phonemic awareness books 79.99x4+399.95, Heggerty Bridge the gap 79.85, Decodeables 3,048, Books 3,020 **LAP p.15	El Mirage School	\$ 6,867.76
4000	Books and Supplies	Materials=\$3,533.40 for Grades TK-3 **LAP pp. 17, 18??, 25	Westside Park School	\$ 3,533.40
5000	Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Professional development for TK-3 teachers and administrators of ELSB sites	Adelanto Elementary School District	\$ 40,000.00
5000	Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)			
5200	Participant Travel/ Project Staff Travel			\$ -
7000	Indirect Costs			\$ -
5100	Subagreement for Services	Professional Development/Coaching on Early Literacy for Staff	Adelanto Elementary School	\$ 3,465.66
6000	Capital Outlay			\$ -
TOTAL				\$ 70,000.00

Proposed Budget Narrative for Year 1

Early Literacy Support Block Grant

Educator Excellence and Equity Division

California Department of Education

Provide a detailed Budget Narrative to explain the calculations that led to the budget figures in the Proposed Budget Summary.

Insert additional rows to document line items, if necessary.

Object Codes	Line Items	Detailed Budget Narrative	School Site Name or LEA Name	Total Proposed Budget
1000	Certificated Salaries	Tutoring/Intervention & Coaching: \$155/Day for teacher	Adelanto Elementary School	\$ 38,909.34
1000	Certificated Salaries	ELSB planning: Subs so teachers can attend the CORE	El Mirage School	\$ 21,250.86
1000	Certificated Salaries	Teacher release time for Classroom observation, DIBELS	Westside Park School	\$ 105,019.69
2000	Classified Salaries	paras/supplemental staff for early literacy MTSS/RTI sm	Adelanto Elementary School	\$ 21,500.00
2000	Classified Salaries	Paras for early literacy and small-group intervention 23.5	El Mirage School	\$ 9,815.77
2000	Classified Salaries	Instructional support/Extended Library hours/Parent wor	Westside Park School	\$ 66,823.24
3000	Employee Benefits	Teacher and Para Benefits	Adelanto Elementary School	\$ 5,800.00
3000	Employee Benefits	9.52x18=171.36 paras 5.64x105x4	El Mirage School	\$ 2,540.16
3000	Employee Benefits	STRS/Pers/Medical/Workers Comp	Westside Park School	\$ 3,098.26
4000	Books and Supplies	Intervention/MTSS/ELSB Books/Materials/supplies to su	Adelanto Elementary School	\$ 28,503.99
4000	Books and Supplies	MTSS/ELSB Materials/supplies to support Early Literacy	El Mirage School	\$ 36,784.21
4000	Books and Supplies	Heggerty/Thinking Maps Manual's/Parent News Letters/	Westside Park School	\$ 26,493.42
5000	Operating Expenditures (excluding Subagreement for Services and Travel)	Mental Health Education & Parent Workshops for TK-3 **	Westside Park School	\$ 10,000.00
5000	Operating Expenditures	purchase assemblies to promote early literacy in grades	Adelanto Elementary School	\$ 5,000.00
5800	Professional/Consulting Services	Core Conference/Workshops for Grades 3-K Teachers *	Adelanto Elementary School	\$ 25,000.00
5800	Professional/Consulting Services	DIBELS Data Intervention System for TK-3 **LAP pp. 9,	Westside Park School	22406.75
5800	Professional/Consulting Services	Heggerty/Heggerty Coaching for TK-3 **LAP pp. 9, 10, 1	Westside Park School	14000.00
5800	Professional/Consulting Services	Trauma Informed Practices for TK-3 **LAP pp. 9, 10, 11,	Westside Park School	24,000.00
5800	Professional/Consulting Services	Thinking Maps for TK-3 **LAP pp. 9, 10, 11, 22, 24, 24	Westside Park School	\$ 13,400.00
7000	Indirect Costs			
5100	Subagreement for	Professional Development/Coaching on Early Literacy fc	Adelanto Elementary School	\$ 63,000.00
5100	Subagreement for	CORE literacy consultant 2 days 5x yearly=6900x5= 34,	El Mirage School	\$ 42,550.00
5100	Subagreement for	CORE Coaching	Westside Park School	\$ 29,374.64
6000	Capital Outlay			
TOTAL				\$ 615,270.33

Proposed Budget Narrative for Year 2

Early Literacy Support Block Grant

Educator Excellence and Equity Division

California Department of Education

Provide a detailed Budget Narrative to explain the calculations that led to the budget figures in the Proposed Budget Summary.

Insert additional rows to document line items, if necessary.

Object Codes	Line Items	Detailed Budget Narrative	School Site Name or LEA Name	Total Proposed Budget
1000	Certificated Salaries	Tutoring/Intervention & Coaching: \$155/Day for teacher subs X 36 days X 6 ; Teacher ELSB PLCs P/D, Scheduling, Planning 9 HRs/Day X 43.09 X 14 Teachers **LAP pp. 9, 10, 12, 13, 14, 15, 16, 17, 20, 23, 25	Adelanto Elementary School	\$ 38,909.34
1000	Certificated Salaries	ELSB planning: Subs so teachers can attend the CORE literacy consultant 2 days 5x	El Mirage School	\$ 21,250.86
1000	Certificated Salaries	Teacher release time for Classroom observation, DIBELS Training, Data Chats/Collaborative Lesson Planning/Interventions for TK-3 **LAP p.10	Westside Park School	\$ 105,019.69
2000	Classified Salaries	paras/supplemental staff for early literacy MTSS/RTI small group interventions /Extended library time**LAP pp. 11, 13, 18, 21	Adelanto Elementary School	\$ 21,500.00
2000	Classified Salaries	Paras for early literacy and small intervention 23.37x105x4 **LAP p. 11	El Mirage School	\$ 9,815.77
2000	Classified Salaries	Instructional support/Extended Library hours/Parent workshop day care coverage/Substitute Coverage for TK-3 **LAP pp. 23, 27	Westside Park School	\$ 66,823.24
3000	Employee Benefits	Teacher and Para Benefits	Adelanto Elementary School	\$ 5,800.00
3000	Employee Benefits	9.52x18=171.36 paras 5.64x105x4	El Mirage School	\$ 2,540.16
3000	Employee Benefits	STRS/Pers/Medical/Workers Comp	Westside Park School	\$ 3,098.26
4000	Books and Supplies	Intervention/MTSS/ELSB Books/Materials/supplies to support Early Literacy Interventions **LAP pp.11, 14, 15, 16, 20, 21, 25	Adelanto Elementary School	\$ 28,503.99
4000	Books and Supplies	MTSS/ELSB Materials/supplies to support Early Literacy **LAP p. 15	El Mirage School	\$ 36,784.21
4000	Books and Supplies	Heggerty/Thinking Maps Manual's/Parent News Letters/Supplemental ELA Materials/ Instructional Materials/Parent supplies to support literacy for TK-3 **LAP p.27	Westside Park School	\$ 26,493.42
5000	Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Mental Health Education & Parent Workshops for TK-3 **LAP pp. 9, 10, 11, 22, 24, 27	Westside Park School	\$ 10,000.00
5000	Operating Expenditures	purchase assemblies to promote early literacy in grades	Adelanto Elementary School	5,000.00
5800	Professional/Consulting Services	Core Conference/Workshops **LAP pp. 11, 12, 14	Adelanto Elementary School	\$ 25,000.00
5800	Professional/Consulting Services	DIBELS Data Intervention System for TK-3 **LAP pp. 9, 10, 11, 22, 24, 23	Westside Park School	\$ 22,406.75
5800	Professional/Consulting Services	Heggerty/Heggerty Coaching for TK-3 **LAP pp. 9, 10, 11, 22, 24, 25	Westside Park School	\$ 14,000.00
5800	Professional/Consulting Services	Trauma Informed Practices for TK-3 **LAP pp. 9, 10, 11, 22, 24, 26	Westside Park School	\$ 24,000.00
5800	Professional/Consulting Services	Thinking Maps for TK-3 **LAP pp. 9, 10, 11, 22, 24, 24	Westside Park School	13,400.00
7000	Indirect Costs			\$ -
5100	Subagreement for Services	Professional Development/Coaching on Early Literacy for Staff; Dibels for progress monitoring, Core & Heggerty instructional support **LAP pp. 9, 10, 11, 22, 24, 25	Adelanto Elementary School	\$ 63,000.00
5100	Subagreement for Services	yearly=6900x5= 34,500; Teacher Clarity Playbook, Thinking Maps Training 8 050 for Grades TK-3	El Mirage School	\$ 42,550.00
5100	Subagreement for Services	CORE Coaching	Westside Park School	29,374.64
6000	Capital Outlay			\$ -
TOTAL				\$ 615,270.33

Proposed Budget Narrative for Year 3 Early Literacy Support Block Grant

Educator Excellence and Equity Division
California Department of Education

Provide a detailed Budget Narrative to explain the calculations that led to the budget figures in the Proposed Budget Summary.
Insert additional rows to document line items, if necessary.

Object Codes	Line Items	Detailed Budget Narrative	School Site Name or LEA Name	Total Proposed Budget
1000	Certificated Salaries	Tutoring/Intervention & Coaching: \$155/Day for teacher subs X 36 days X 6 ; Teacher ELSB PLCs P/D, Scheduling, Planning 9 HRs/Day X 43.09 X 14 Teachers **LAP pp. 9, 10, 12, 13, 14, 15, 16, 17, 20, 23, 25	Adelanto Elementary School	\$ 38,909.34
1000	Certificated Salaries	ELSB planning: Subs so teachers can attend the CORE	El Mirage School	\$ 21,250.86
1000	Certificated Salaries	Teacher release time for Classroom observation, DIBELS Training, Data Chats/Collaborative Lesson Planning/Interventions for TK-3 **LAP p.10, 13, paras/supplemental staff for early literacy	Westside Park School	\$ 105,019.69
2000	Classified Salaries	MTSS/RTI small group interventions /Extended library time**LAP pp. 11, 13, 18, 21	Adelanto Elementary School	\$ 21,500.00
2000	Classified Salaries	Paras for early literacy and small intervention 23.37x105x4 **LAP p. 11	El Mirage School	\$ 9,815.77
2000	Classified Salaries	Instructional support/Extended Library hours/Parent workshop day care coverage/Substitute Coverage for TK-3 **LAP pp. 23, 27	Westside Park School	\$ 66,823.24
3000	Employee Benefits	Teacher and Para Benefits	Adelanto Elementary School	\$ 5,800.00
3000	Employee Benefits	9.52x18=171.36 paras 5.64x105x4	El Mirage School	\$ 2,540.16
3000	Employee Benefits	STRS/Pers/Medical/Workers Comp	Westside Park School	\$ 3,098.26
4000	Books and Supplies	Intervention/MTSS/ELSB Books/Materials/supplies to support Early Literacy Interventions **LAP pp.11, 14, 15, 16, 20, 21, 25	Adelanto Elementary School	\$ 28,503.99
4000	Books and Supplies	MTSS/ELSB Materials/supplies to support Early Literacy **LAP p. 15	El Mirage School	\$ 36,784.21
4000	Books and Supplies	Heggerty/Thinking Maps Manual's/Parent News Letters/Supplemental ELA Materials/ Instructional Materials/Parent supplies to support literacy for TK-3 **LAP p.27	Westside Park School	\$ 26,493.42
5000	Services and Other Operating Expenditures (excluding Subagreement for Services and Travel) Services and Other	Mental health assemblies/Parent workshops for TK-3 **LAP pp. 9, 10, 11, 22, 24, 26	Westside Park School	\$ 10,000.00
5000	Operating Expenditures	purchase assemblies to promote early literacy in grades TK-3	Adelanto Elementary School	\$ 5,000.00
5800	Professional/Consulting Services	CORE Conference/Workshops for Grades TK-3 Teachers **LAP pp. 11, 12, 14	Adelanto Elementary School	\$ 25,000.00
5800	Professional/Consulting Services	DIBELS Data Intervention System for TK-3 **LAP pp. 9, 10, 11, 22, 24, 23	Westside Park School	\$ 22,406.75
5800	Professional/Consulting Services	Heggerty/Heggerty Coaching for TK-3 **LAP pp. 9, 10, 11, 22, 24, 25	Westside Park School	\$ 14,000.00
5800	Professional/Consulting Services	Trauma Informed Practices for TK-3 **LAP pp. 9, 10, 11, 22, 24, 26	Westside Park School	\$ 24,000.00
5800	Professional/Consulting Services	Thinking Maps for TK-3 **LAP pp. 9, 10, 11, 22, 24, 24	Westside Park School	\$ 13,400.00
7000	Indirect Costs			\$ -
5100	Subagreement for Services	Professional Development/Coaching on Early Literacy for Staff; Dibels for progress monitoring, CORE literacy consultant 2 days **LAP pp. 9, 10, 11, 22, 24, 25	Adelanto Elementary School	\$ 63,000.00
5100	Subagreement for Services	yearly=6900x5= 34,500; Teacher Clarity Playback, Thinking Maps Training 9,050 for	El Mirage School	\$ 42,550.00
5100	Subagreement for Services	CORE Coaching	Westside Park School	\$ 29,374.64
6000	Capital Outlay			\$ -
TOTAL				\$ 615,270.33

Form Approval - For CDE use Only

Early Literacy Support Block Grant

Educator Excellence and Equity Division
California Department of Education

Budget Approval	CDE Responses
Local Education Agency (LEA) Name	Adelanto Elementary School District
Grant Award Amount	\$ 1,915,811.00
CDE Fiscal Analyst Name	Eliana Berman
CDE Fiscal Analyst Date Authorized	7/1/2021, 8/27/21
CDE Program Monitor Name	Suzie Dollesin
CDE Program Monitor Date Authorized	8/27/2021
CDE Administrator Name	Aileen Allison-Zarea
CDE Administrator Date Authorized	8/29/2021