

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:	Barstow Unified School District
Project Coordinator:	Jamie Fisher
Project Coordinator Telephone Number:	760-255-6025
Project Coordinator Email Address:	jamie_fisher@busdk12.com
Fiscal Agent Contact:	Deanna Dibble
Fiscal Agent Telephone Number:	760-255-6009
Fiscal Agent Email Address:	deanna_dibble@busdk12.com

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 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
1000	Certified Personnel Salaries	\$700.00	\$350.00	\$1,050.00	\$154,800.00	(\$350.00)	\$154,450.00	\$154,800.00	\$0.00	\$154,800.00	\$142,150.00	\$0.00	\$142,150.00	\$452,450.00
2000	Classified Personnel Salaries	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$120,000.00
3000	Employee Benefits	\$50.00	\$0.00	\$50.00	\$21,644.50	\$0.00	\$21,644.50	\$21,644.50	\$0.00	\$21,644.50	\$21,639.00	\$0.00	\$21,639.00	\$64,978.00
4000	Books and Supplies	\$0.00	\$0.00	\$0.00	\$64,856.50	\$0.00	\$64,856.50	\$72,912.50	\$0.00	\$72,912.50	\$65,000.00	\$0.00	\$65,000.00	\$202,769.00
5000	Services and Other Operating Expenditures (excluding Subagreements for Services and Travel)	\$0.00	\$0.00	\$0.00	\$53,478.00	\$0.00	\$53,478.00	\$50,922.00	\$0.00	\$50,922.00	\$49,251.00	\$0.00	\$49,251.00	\$153,651.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$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
Total		\$750.00	\$350.00	\$1,100.00	\$334,779.00	-\$350.00	\$334,429.00	\$340,279.00	\$0.00	\$340,279.00	\$318,040.00	\$0.00	\$318,040.00	\$993,848.00

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	Crestline Elementary	Extra duty hours paid for planning and training	Extra duty hours paid for planning and training (21 hours x \$50 per hour, four teachers = \$1050)	Actual hours worked/timecard expenditure exceeded original plan	\$700.00	\$350.00	\$1,050.00
2000 Classified Salaries					\$0.00	\$0.00	\$0.00
3000 Employee Benefits	Crestline Elementary	Benefits associated with extra duty hours			\$50.00	\$0.00	\$50.00
4000 Books and Supplies					\$0.00	\$0.00	\$0.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)					\$0.00	\$0.00	\$0.00
5100 Subagreement for Services (not subject to indirect costs)					\$0.00	\$0.00	\$0.00
5200 Participant Travel/ Project Staff Travel					\$0.00	\$0.00	\$0.00
5800 Professional/Consulting Services & Operating Expenses					\$0.00	\$0.00	\$0.00
6000 Capital Outlay (not subject to indirect costs)					\$0.00	\$0.00	\$0.00
7000 Indirect Costs			0.00%	0.00%	\$0.00	\$0.00	\$0.00
Total					\$750.00	\$350.00	\$1,100.00

Year 1: Narrative Budget Revision Justification

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Instructions:

Insert additional rows to document line items, if necessary.
 Group the Object Codes chronologically.
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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	Crestline Elementary	After school trainings: 2 hours per month at \$50 per hour for 23 teachers for 9 months = \$20,700 Grant Team Meetings: 2 hours per month at \$50 per hour for 5 team member for 9 months = \$4500. Saturday Training: 8 hours at \$50 per hour for 23 teachers for 3 Saturdays = \$27,600. Literacy Coach Salary: \$102,000	After school trainings: 2 hours per month at \$50 per hour for 23 teachers for 9 months = \$20,700 Grant Team Meetings: 2 hours per month at \$50 per hour for 5 team member for 9 months = \$4500. Saturday Training: 8 hours at \$50 per hour for 23 teachers for 3 Saturdays = \$27,600. Literacy Coach Salary: \$101,650	Adjustment to Certificated Salaries- Literacy Coach Salary to adjust for Planning Year budget increase	\$154,800.00	(\$350.00)	\$154,450.00
2000 Classified Salaries	Crestline Elementary	2 para educators to work with Reading Intervention Teacher at \$20,000 per year each			\$40,000.00	\$0.00	\$40,000.00
3000 Employee Benefits	Crestline Elementary	Benefits for employees			\$21,644.50	\$0.00	\$21,644.50
4000 Books and Supplies	Crestline Elementary	Culturally Responsive Classroom and Guided Reading Books from Scholastic: \$16634.60. Phonics Readers from Scholastic: 16799.30 "The Next Step Forward in Guided Reading" Teacher Edition book for training with Scholastic: \$727.60. Scholastic Leveled Bookroom with bookcase: \$25195.00 Literacy Pro Full List online library: 5500.00			\$64,856.50	\$0.00	\$64,856.50
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Crestline Elementary	Scholastic Guided Reading Training			\$53,478.00	\$0.00	\$53,478.00
5100 Subagreement for Services (not subject to indirect costs)					\$0.00	\$0.00	\$0.00
5200 Participant Travel/ Project Staff Travel					\$0.00	\$0.00	\$0.00
5800 Professional/Consulting Services & Operating Expenses					\$0.00	\$0.00	\$0.00
6000 Capital Outlay (not subject to indirect costs)					\$0.00	\$0.00	\$0.00
7000 Indirect Costs		0.00%	0.00%		\$0.00	\$0.00	\$0.00
Total					\$334,779.00	-\$350.00	\$334,429.00

Year 2: Narrative Budget Revision Justification

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 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	Crestline Elementary School	After school trainings: 2 hours per month at \$50 per hour for 23 teachers for 9 months = \$20,700 Grant Team Meetings: 2 hours per month at \$50 per hour for 5 team member for 9 months = \$4500. Saturday Training: 8 hours at \$50 per hour for 23 teachers for 3 Saturdays = \$27,600. Literacy Coach Salary: \$102,000			\$ 154,800.00	\$0.00	\$154,800.00
2000 Classified Salaries	Crestline Elementary School	2 para educators to work with Reading Intervention Teacher at \$20,000 per year each			\$ 40,000.00	\$0.00	\$40,000.00
3000 Employee Benefits	Crestline Elementary School	Benefits for employees			\$ 21,644.50	\$0.00	\$21,644.50
4000 Books and Supplies	Crestline Elementary School	Grab and Go books from Scholastic for students to take home and practice fluency: \$59500.00 Literacy Pro Full List online library: 5500.00 Books for teachers to support trainings: 7912.50			\$ 72,912.50	\$0.00	\$72,912.50
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Crestline Elementary School	GLAD training to support Early Literacy in ELL students: \$1500 per teacher \$34500. Online training opportunities Game-Based Strategies for Language Instruction: \$449.00 per teacher. \$10,327 Online training opportunities Literacy Stations that work...Making Centers that Work: \$265.00 per teacher \$6095			\$ 50,922.00	\$0.00	\$50,922.00
5100 Subagreement for Services (not subject to indirect costs)					\$0.00	\$0.00	\$0.00
5200 Participant Travel/ Project Staff Travel					\$0.00	\$0.00	\$0.00
5800 Professional/Consulting Services & Operating Expenses					\$0.00	\$0.00	\$0.00
6000 Capital Outlay (not subject to indirect costs)					\$0.00	\$0.00	\$0.00
7000 Indirect Costs		0.00%	0.00%		\$0.00	\$0.00	\$0.00
Total					\$340,279.00	\$0.00	\$340,279.00

Year 3: Narrative Budget Revision Justification

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Instructions:

Insert additional rows to document line items, if necessary.
 Group the Object Codes chronologically.
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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	Crestline Elementary School	After school trainings: 7 hours per year at \$50 per hour for 23 teachers = \$8050.00 Grant Team Meetings: 2 hours per month at \$50 per hour for 5 team member for 9 months = \$4500.00. Saturday Training: 8 hours at \$50 per hour for 23 teachers for 3 Saturdays = \$27,600. Literacy Coach Salary: \$102,000			\$ 142,150.00	\$0.00	\$142,150.00
2000 Classified Salaries	Crestline Elementary School	2 para educators to work with Reading Intervention Teacher at \$20,000 per year each			\$ 40,000.00	\$0.00	\$40,000.00
3000 Employee Benefits	Crestline Elementary School	Benefits for employees			\$ 21,639.00	\$0.00	\$21,639.00
4000 Books and Supplies	Crestline Elementary School	Grab and Go books from Scholastic for students to take home and practice fluency: \$59500.00 Literacy Pro Full List online library: 5500.00			\$ 65,000.00	\$0.00	\$65,000.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Crestline Elementary School	Guided Reading within a Comprehensive Model by Scholastic: \$36483.00 Scholastic Literacy Events Spotlight on Reading Parent Engagement program: \$7182.00 Scholastic Literacy Events Spotlight on Reading and Writing Connections: \$5586			\$ 49,251.00	\$0.00	\$49,251.00
5100 Subagreement for Services (not subject to indirect costs)					\$0.00	\$0.00	\$0.00
5200 Participant Travel/ Project Staff Travel					\$0.00	\$0.00	\$0.00
5800 Professional/Consulting Services & Operating Expenses					\$0.00	\$0.00	\$0.00
6000 Capital Outlay (not subject to indirect costs)					\$0.00	\$0.00	\$0.00
7000 Indirect Costs		0.00%	0.00%		\$0.00	\$0.00	\$0.00
Total					\$ 318,040.00	\$ -	\$ 318,040.00

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:	Barstow Unified School District	
Grant Award Amount:		
CDE Fiscal Analyst Name:	Eliana Berman	
CDE Fiscal Analyst Date Authorized:	11/30/2021	
CDE Program Monitor Name:	Suzie Dollesin	
CDE Program Monitor Date Authorized:	12/1/2021	
CDE Administrator Name:	Aileen Allison-Zarea	
CDE Administrator Date Authorized:	12/2/2021	