

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
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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			Year 1			Year 2			Year 3			Revised Budget Total
		Original Budget	Planning Year Change (+/-)	Budget Revision	Original Budget	Year 1 Change (+/-)	Year 1 Budget Revision	Original Budget	Year 2 Change (+/-)	Year 2 Budget Revision	Original Budget	Year 3 Change (+/-)	Year 3 Budget Revision	
1000	Certified Personnel Salaries	\$700.00	\$350.00	\$1,050.00	\$154,450.00	(\$153,675.00)	\$775.00	\$154,800.00	\$0.00	\$154,800.00	\$142,150.00	\$27,064.18	\$169,214.18	\$325,839.18
2000	Classified Personnel Salaries	\$0.00	\$0.00	\$0.00	\$40,000.00	(\$22,493.80)	\$17,056.20	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$16,000.00	\$56,000.00	\$113,056.20
3000	Employee Benefits	\$50.00	\$0.00	\$50.00	\$21,644.50	(\$20,057.96)	\$1,586.54	\$21,644.50	\$0.00	\$21,644.50	\$21,639.00	\$6,000.00	\$27,639.00	\$50,920.04
4000	Books and Supplies	\$0.00	\$0.00	\$0.00	\$64,856.50	\$68,193.21	\$133,049.71	\$72,912.50	\$0.00	\$72,912.50	\$65,000.00	\$42,834.55	\$107,834.55	\$313,796.76
5000	Services and Other Operating Expenditures (excluding Subagreements for Services and Travel)	\$0.00	\$0.00	\$0.00	\$53,478.00	(\$53,478.00)	\$0.00	\$50,922.00	\$90,062.82	\$140,984.82	\$49,251.00	\$0.00	\$49,251.00	\$190,235.82
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	\$334,429.00	-\$181,511.55	\$152,467.45	\$340,279.00	\$90,062.82	\$430,341.82	\$318,040.00	\$91,898.73	\$409,938.73	\$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.
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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	This item was first revised to adjust for planning year differences in budgeting. At the end of Year One this item needs another budget revision. Due to staffing shortages with substitute teachers and employed teachers working extra duty throughout the day, teachers did not participate in the amount of over contract/after hours training and meetings as originally planned. The site was also unable to fill the Literacy Coach position due to district staffing shortages and unfilled vacancies/hiring shortages.	\$154,450.00	(\$153,620.75)	\$830.00
2000 Classified Salaries	Crestline Elementary	2 para educators to work with Reading Intervention Teacher at \$20,000 per year each	2 para educators to work with Reading Intervention Teacher=	The two paraeducators were hired later in the year than anticipated and did not accrue as much pay as budgeted.	\$40,000.00	(\$21,811.30) \$	17,500.00
3000 Employee Benefits	Crestline Elementary	Benefits for employees	Benefits for employees	Due to far less expenditures in salary, the related benefits were not expended at the amount originally budgeted.	\$21,644.50	(\$20,039.25) \$	1,625.00
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	Culturally Responsive Classroom and Guided Reading Books from Scholastic: \$36,956.14 Grab and Go Theme Pack: \$23,515.60 Rime Magic Teacher/Student materials: \$1,598.47 Summer Reading Home Packs: \$36,501.94 "The Next Step Forward in Guided Reading" Teacher Edition book for training with Scholastic: \$791.27. Scholastic Leveled Bookroom with bookcase: \$28,052.06 Multicultural books CM School Supply: \$2,275.71 Lakeshore Diversity & Multicultural books: \$6,217.24	Crestline was able to purchase the originally budgeted teacher books, culturally responsive classroom books, Next Step Forward in Guided Reading Teacher books, and Scholastic Guided Bookroom with bookcases. The site chose to not go with digital books, but instead purchase additional classroom library books with diversity and multicultural perspectives, as well as reading book kits that can be sent home, summer reading kits that can be sent home, and an additional reading supplemental classroom learning activity, Rime Magic.	\$64,856.50	\$71,051.93 \$	136,576.63
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Crestline Elementary	Scholastic Guided Reading Training	Scholastic Leveled Bookroom with bookcase: \$25195.00 Literacy Pro Full List online library: 5500.00	Crestline K-3 teachers were unable to add more professional development to their schedules with the PD initiatives currently in place and through the Pivot/Core/SCOE, to this training was tabled for Year 2.	\$53,478.00	(\$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					\$334,429.00	-\$177,897.37	\$156,531.63

Year 2: Narrative Budget Revision Justification

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Instructions:

Insert additional rows to document line items, if necessary.
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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 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	Early Literacy training from San Bernardino County Superintendent of Schools (SBCSS) : 8 hours of after school training per teacher (\$400 ea x 23 teachers = \$9200), plus contract with SBCSS \$25300 for a totalof \$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 Scholastic Guided Reading Training Phase 1 \$54,779.82 Phase 2 \$35,283.00	The Scholastic Guided Reading Training was moved to Year 2 from Year 1 to allow teachers more time to build capacity with the trainings that were taking place through other initiatives at the site. GLAD training was not part of the LAP, but literacy training from SBCSS was, so this item is being adjusted to reflect that Action Item.	\$ 50,922.00	\$90,062.82	\$140,984.82
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	\$90,062.82	\$430,341.82

Year 3: Narrative Budget Revision Justification

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Instructions:

Insert additional rows to document line items, if necessary.
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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	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: \$129,064.18	Adjustment to Literacy Coach salary due to anticipated step/column raises and increase to pay scale.	\$ 142,150.00	\$27,064.18	\$169,214.18
2000 Classified Salaries	Crestline Elementary School	2 para educators to work with Reading Intervention Teacher at \$20,000 per year each	2 para educators to work with Reading Intervention Teacher at \$28,000 per year each=\$56,000	Adjustments to budget due to anticipated step/column raises and increase to pay scale.	\$ 40,000.00	\$16,000.00	\$56,000.00
3000 Employee Benefits	Crestline Elementary School	Benefits for employees	Benefits for employees	Increased benefits costs due to anticipated salary increases	\$ 21,639.00	\$6,000.00	\$27,639.00
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	Grab and Go books from Scholastic for students to take home and practice fluency: \$59500.00 Summer Reading Home Packs: \$42834.55 Literacy Pro Full List online library: 5500.00	Additional student reading and literacy support materials for at home during the summer	\$ 65,000.00	\$42,834.55	\$107,834.55
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	\$ 91,898.73	\$ 409,938.73