

# 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
<b>LEA Name:</b>	Hayward Unified School District
<b>Project Coordinator:</b>	Lisa Davies
<b>Project Coordinator Telephone Number:</b>	510-755-3554
<b>Project Coordinator Email Address:</b>	<a href="mailto:ldavies@husd.k12.ca.us">ldavies@husd.k12.ca.us</a>
<b>Fiscal Agent Contact:</b>	Thao Hien Ho
<b>Fiscal Agent Telephone Number:</b>	510-784-2600x72647
<b>Fiscal Agent Email Address:</b>	<a href="mailto:th259@husd.k12.ca.us">th259@husd.k12.ca.us</a>

# 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	\$30,000.00	(\$26,990.00)	\$3,010.00	\$78,400.00	\$8,997.00	\$87,397.00	\$78,400.00	\$8,996.00	\$87,396.00	\$78,400.00	\$8,996.00	\$87,396.00	\$265,199.00
2000	Classified Personnel Salaries	\$3,500.00	(\$3,500.00)	\$0.00	\$5,000.00	(\$5,000.00)	\$0.00	\$5,000.00	\$8,500.00	\$13,500.00	\$5,000.00	\$0.00	\$5,000.00	\$18,500.00
3000	Employee Benefits	\$8,233.00	(\$7,610.68)	\$622.32	\$19,528.00	\$119.00	\$19,647.00	\$20,411.00	\$4,076.00	\$24,487.00	\$20,485.00	\$871.00	\$21,356.00	\$66,112.32
4000	Books and Supplies	\$5,210.00	(\$2,303.24)	\$2,906.76	\$3,754.00	\$4,217.39	\$7,971.39	\$3,754.00	\$0.00	\$3,754.00	\$3,754.00	\$0.00	\$3,754.00	\$18,386.15
	Services and Other Operating Expenditures (excluding Subagreements for Services and Travel)	\$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
5000	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	\$1,000.00	(\$1,000.00)	\$0.00	\$1,000.00	(\$1,000.00)	\$0.00	\$1,000.00	\$2,000.00	\$3,000.00	\$1,000.00	\$0.00	\$1,000.00	\$4,000.00
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	\$2,057.00	(\$1,776.47)	\$280.53	\$4,620.00	\$521.00	\$5,141.00	\$4,657.00	\$1,250.00	\$5,907.00	\$4,660.00	\$637.00	\$5,297.00	\$16,625.53
<b>Total</b>		<b>\$50,000.00</b>	<b>-\$43,180.39</b>	<b>\$6,819.61</b>	<b>\$112,302.00</b>	<b>\$7,854.39</b>	<b>\$120,156.39</b>	<b>\$113,222.00</b>	<b>\$24,822.00</b>	<b>\$138,044.00</b>	<b>\$113,299.00</b>	<b>\$10,504.00</b>	<b>\$123,803.00</b>	<b>\$388,823.00</b>

# 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	Faith Ringgold Elementary	Participating staff extra hours committee work to attend learning session, engage in Root Cause Analysis, Needs Assessment, and develop an approved site ELSB plan	Expenditures are at Faith Ringgold school site.	Carryover to Y1-Y3. Unable to use funds dues to COVID-19 limitations based on distance learning.	\$30,000.00	(\$26,990.00)	\$3,010.00
2000 Classified Salaries	Faith Ringgold Elementary	support for the plan development	Expenditures are at Faith Ringgold school site.	Carryover to Y2. Unable to use hire due to COVID-19, limited personnel availability.	\$3,500.00	(\$3,500.00)	\$0.00
3000 Employee Benefits	Faith Ringgold Elementary	22.5% for certificated and 22.91% for classified	Expenditures are at Faith Ringgold school site.	Carryover to Y1-Y3. Unable to use funds dues to COVID-19 limitations based on distance learning.	\$8,233.00	(\$7,610.68)	\$622.32
4000 Books and Supplies	Faith Ringgold Elementary	F & P assessment resources and supplemental materials and supplies	Expenditures are at Faith Ringgold school site.	Carryover to Y1. Unable to use funds dues to COVID-19 limitations based on distance learning.	\$5,210.00	(\$2,303.24)	\$2,906.76
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	Faith Ringgold Elementary	Staff attending state required sessions, travel and tolls, lodging as needed	Expenditures are at Faith Ringgold school site.	Carryover to Y2. Unable to use funds dues to COVID 19 limitations based on distance learning.	\$1,000.00	(\$1,000.00)	\$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	HUSD	District support, materials, support with plan development and budget reports <b>4.29%</b>	0.00%		\$2,057.00	(\$1,776.47)	\$280.53
<b>Total</b>					<b>\$50,000.00</b>	<b>-\$43,180.39</b>	<b>\$6,819.61</b>

# Year 1: Narrative Budget Revision Justification

Early Literacy Support Block Grant  
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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	Faith Ringgold	Literacy Coaching, plan support and implementation, lead committee meetings, secure supplies and materials and organize PD sessions	Ji Young Hong is the site selected literacy coach who leads the literacy activities & intervention for the Grant. She also leads data talks & committee meeting. Extra duty hours for committee participants.	Carryover from planning year; limited expenditures due to COVID 19.	\$78,400.00	\$8,997.00	\$87,397.00
2000 Classified Salaries	Faith Ringgold	support for plan implementation, committee meetings		Unable to use hire due to COVID-19, limited personnel availability. Carryover to Y2 in preparation for hiring classified staff member to support literacy intervention.	\$5,000.00	(\$5,000.00)	\$0.00
3000 Employee Benefits	Faith Ringgold	Benefits	21.795% for certificated; H&W for Ji Young Hong	Carryover from planning year	\$19,528.00	\$119.00	\$19,647.00
4000 Books and Supplies	Faith Ringgold	Literacy books, materials and supplies based on the plan	Literacy books, materials and supplies based on the plan	Carryover from Planning Year; limited expenditures due to COVID 19.	\$3,754.00	\$4,217.39	\$7,971.39
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	Faith Ringgold	conference and learning session participation, travel and tolls	conference and learning session participation, travel and tolls	Limited expenditures due to COVID 19.	\$1,000.00	(\$1,000.00)	\$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	HUSD	district oversight, budget and reporting - 4.29%	district oversight, budget and reporting - 4.47%	Increased spending & increased CA approved indirect rate	\$4,620.00	\$521.00	\$5,141.00
<b>Total</b>					<b>\$112,302.00</b>	<b>\$7,854.39</b>	<b>\$120,156.39</b>

## 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	Faith Ringgold	Literacy coaching, plan implementation		Carryover from planning year; unable to use funds dues to COVID-19 limitations based on distance learning.	\$78,400.00	\$8,996.00	\$87,396.00
2000 Classified Salaries	Faith Ringgold	plan implementation and committee meeting		Carryover to Y2; unable to use hire due to COVID-19, limited personnel availability.	\$5,000.00	\$8,500.00	\$13,500.00
3000 Employee Benefits	Faith Ringgold	payroll benefits		Carryover from planning year; unable to use funds dues to COVID-19 limitations based on distance learning.	\$20,411.00	\$4,076.00	\$24,487.00
4000 Books and Supplies	Faith Ringgold	books, materials and supplies for implementation of plan			\$3,754.00	\$0.00	\$3,754.00
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	Faith Ringgold	conference and committee travel to PD and learning sessions, travel and tolls		Carryover from planning year; unable to use funds dues to COVID 19 limitations based on distance learning.	\$1,000.00	\$2,000.00	\$3,000.00
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	HUSD	district oversight, professional development, budget and reporting - 4.29%	district oversight, professional development, budget and reporting - 4.47%	Increased spending & increased CA approved indirect rate	\$4,657.00	\$1,250.00	\$5,907.00
<b>Total</b>					<b>\$113,222.00</b>	<b>\$24,822.00</b>	<b>\$138,044.00</b>

# Year 3: Narrative Budget Revision Justification

Early Literacy Support Block Grant  
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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 3 Original Budget Amount	Year 3 Change (+/-)	Year 3 Proposed Budget Revision
1000 Certificated Salaries	Faith Ringgold	Literacy plan implementation, coaching		Carryover from planning year; unable to use funds dues to COVID-19 limitations based on distance learning.	\$78,400.00	\$8,996.00	\$87,396.00
2000 Classified Salaries	Faith Ringgold	Plan implementation, trainings and student supports			\$5,000.00	\$0.00	\$5,000.00
3000 Employee Benefits	Faith Ringgold	benefits for salaries		Carryover from planning year; unable to use funds dues to COVID-19 limitations based on distance learning.	\$20,485.00	\$871.00	\$21,356.00
4000 Books and Supplies	Faith Ringgold	books, materials and supplies based on the plan			\$3,754.00	\$0.00	\$3,754.00
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	Faith Ringgold	travel to conferences, committee meetings, travel and tolls for the participating staff			\$1,000.00	\$0.00	\$1,000.00
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	HUSD	district support for the project, budgets, reporting - 4.29%	district oversight, budget and reporting - 4.47%	Increased spending & increased CA approved indirect rate	\$4,660.00	\$637.00	\$5,297.00
<b>Total</b>					<b>\$ 113,299.00</b>	<b>\$ 10,504.00</b>	<b>\$ 123,803.00</b>

# Form Approval - For California Department of Education use Only

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

<b>Budget Approval</b>	<b>Please Type Information Below</b>	
Local Educational Agency Name:	Hayward Unified School District	
Grant Award Amount:		\$388,823.00
CDE Fiscal Analyst Name:	Eliana Berman	
CDE Fiscal Analyst Date Authorized:		3/7/2022
CDE Program Monitor Name:	Suzie Dollesin	
CDE Program Monitor Date Authorized:		3/7/2022
CDE Administrator Name:	Aileen Allison-Zarea	
CDE Administrator Date Authorized:		3/7/2022