

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:	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:	Douglas Beaton
Fiscal Agent Telephone Number:	760-255-6009
Fiscal Agent Email Address:	douglas_beaton@busdk12.com

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

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	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 employee 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

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	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	Over Contract Trainings and Meetings: 45 hours total for 6 teachers total = \$2550	The literacy coach was not filled again this year due to staffing shortages, so the position was contracted out to the county office of education. The contract did not start until March, so far less was expended than originally anticipated. Timecard hours for trainings and meetings were far less than originally anticipated.	\$ 154,800.00	(\$151,664.99)	\$3,135.01
2000 Classified Salaries	Crestline Elementary School	2 para educators to work with Reading Intervention Teacher at \$20,000 per year each	2 paraeducators to work with K-3 students/classes at \$15,000 each per year	The two paraeducator salary did not cost as much as anticipated.	\$ 40,000.00	(\$10,969.22)	\$29,030.78
3000 Employee Benefits	Crestline Elementary School	Benefits for employees		Benefits were budgeted for full hourly/timecard amounts. Since far less was worked, this has been adjusted to reflect the actuals.	\$ 21,644.50	(\$18,687.24)	\$2,957.26
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	Scholastic Guided Reading Supplemental materials: \$1,957.50	The books for teachers to support training were purchased. The student Grab and Go book packs were ordered but will not be received by June 30, so that will roll forward to next year. The literacy pro online library was not purchased.	\$ 72,912.50	(\$70,955.00)	\$1,957.50
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Crestline Elementary School	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 county training was not able to be fulfilled this year. Teachers opted not to work off-contract time to participate in the online trainings. The Scholastic Guided reading contract was moved to the 5800 object code.	\$ 140,984.82	(\$140,984.82)	\$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			Scholastic Guided Reading Training: \$90,062.50 SBCSS Literacy Coach contract: \$28,050	Moved consulting contracts to 5800 object code	\$0.00	\$118,112.50	\$118,112.50
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					\$430,341.82	-\$275,148.77	\$155,193.05

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.
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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: \$129,064.18	After school trainings: 20 hours per year at \$50 per hour for 15 teachers = \$15,000 Grant Team Meetings: 4 hours per month at \$50 per hour for 5 team member for 10 months = \$10,000 Saturday Training: 8 hours at \$50 per hour for 15 teachers for 3 Saturdays = \$18,000	The site has contracted for Year 3 for literacy coaching, so that expenditure has been moved to 5800. The site had previously overbudgeted for after hours/off contract timecards for teachers to attend trainings and meetings. The revised budget is in line with training and meeting schedules for Year 3.	\$ 169,214.18	(\$126,214.18)	\$43,000.00
2000 Classified Salaries	Crestline Elementary School	2 para educators to work with Reading Intervention Teacher at \$28,000 per year each=\$56,000	2 para educators to work with Reading Intervention Teacher at \$28,000 per year each=\$56,000 Paraeducator additional work time timecard hours for trainings and in-school intervention with students: \$20,459.18	Updated budget for paraeducators due to increases in salary schedule. Budgeted additional worktime for paraeducators to provide literacy intervention during school day with targeted student groups and for paraeducators to attend grant meetings and trainings.	\$56,000.00	\$20,459.18	\$76,459.18
3000 Employee Benefits	Crestline Elementary School	Benefits for employees			\$ 27,639.00	\$0.00	\$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 Summer Reading Home Packs: \$42834.55 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 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 Classroom literacy materials, including classroom libraries, listening centers, supplemental reading materials: \$50374.82 Latino Family Literacy Project Materials and Supplies: \$13,000 African American Literacy Class materials and supplies: \$14,000	Adding SIPPS instructional kits and supplemental instructional materials as determined/outlined in updated LAP Carrying over Online training opportunities from Year 2 Adding supplemental classroom instructional materials and supplies as determined/outlined in updated LAP Adding materials and supplies to support family engagement for Latino Family Literacy Project and African American Literacy class Removing Literacy online library in lieu of physical reading materials	\$ 107,834.55	\$127,271.82	\$235,106.37
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		Moved this expenditure to 5800 Professional/Consulting Services	\$ 49,251.00	(\$12,768.00)	\$36,483.00
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			Literacy coaching contract with San Bernardino County Superintendent of Schools: \$132,000 SIPPS Training: \$57,376.95	Previously budgeted under different object code	\$0.00	\$189,376.95	\$189,376.95
6000 Capital Outlay (not subject to indirect costs)					\$0.00	\$0.00	\$0.00
7000 Indirect Costs		0.00%	7.75%		\$0.00	\$77,023.00	\$77,023.00
Total					\$ 409,938.73	\$ 275,148.77	\$ 685,087.50

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:	\$993,848.00
CDE Fiscal Analyst Name:	
CDE Fiscal Analyst Date Authorized:	
CDE Program Monitor Name:	
CDE Program Monitor Date Authorized:	
CDE Administrator Name:	
CDE Administrator Date Authorized:	