

# Local Educational Agency (LEA) Information

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

<b>LEA Information</b>	<b>Please Type LEA Information Below</b>
<b>LEA Name:</b>	Alum Rock Union School District
<b>Project Coordinator:</b>	Dianna Ballesteros
<b>Project Coordinator Telephone Number:</b>	408-928-7290
<b>Project Coordinator Email Address:</b>	dianna.ballesteros@arUSD.org
<b>Fiscal Agent Contact:</b>	Teresa Langner
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<b>Fiscal Agent Email Address:</b>	teresa.langner@arUSD.org

# 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	\$ 6,525.00	\$ (3,442.74)	\$ 3,082.26	\$ 75,833.00	\$ -	\$ 75,833.00	\$ 133,600.00	\$ -	\$ 133,600.00	\$ 136,300.00	\$ -	\$ 136,300.00	\$ 348,815.26
2000	Classified Personnel Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3000	Employee Benefits	\$ 1,146.95	\$ (606.58)	\$ 540.37	\$ 13,572.60	\$ -	\$ 13,572.60	\$ 30,632.80	\$ -	\$ 30,632.80	\$ 31,107.40	\$ -	\$ 31,107.40	\$ 75,853.17
4000	Books and Supplies	\$ -	\$ 8,570.47	\$ 8,570.47	\$ 36,181.89	\$ -	\$ 36,181.89	\$ 6,879.10	\$ -	\$ 6,879.10	\$ 10,414.11	\$ (3,562.55)	\$ 6,851.56	\$ 58,483.02
	Services and Other Operating Expenditures (excluding Subagreements for Services and													
5000	Travel)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subagreements for Services													
5100	(not subject to indirect costs)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5200	Travel and Conferences	\$ 1,000.00	\$ (1,000.00)	\$ -	\$ 1,800.00	\$ -	\$ 1,800.00	\$ -	\$ -	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 4,300.00
	Professional/Consulting Services													
5800	& Operating Expenses	\$ -	\$ -	\$ -	\$ 49,326.71	\$ -	\$ 49,326.71	\$ 31,576.71	\$ -	\$ 31,576.71	\$ 3,976.71	\$ -	\$ 3,976.71	\$ 84,880.13
	Capital Outlay													
6000	(not subject to indirect costs)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Costs - Must not exceed													
7000	LEA's approved rate	\$ 725.84	\$ 294.72	\$ 1,020.56	\$ 12,546.71	\$ -	\$ 12,546.71	\$ 14,390.89	\$ -	\$ 14,390.89	\$ 13,103.58	\$ (253.32)	\$ 12,850.26	\$ 40,808.42
<b>Total</b>		<b>\$ 9,397.79</b>	<b>\$ 3,815.87</b>	<b>\$ 13,213.66</b>	<b>\$ 189,260.91</b>	<b>\$ -</b>	<b>\$ 189,260.91</b>	<b>\$ 217,079.50</b>	<b>\$ -</b>	<b>\$ 217,079.50</b>	<b>\$ 197,401.80</b>	<b>\$ (3,815.87)</b>	<b>\$ 193,585.93</b>	<b>\$ 613,140.00</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	Aptitud	Extended Duty for teachers to attend biweekly ELSB sessions and write the action plan as well as Summer PD through SIPPS	Extended Duty for teachers to attend biweekly ELSB sessions and write the action plan	Teachers did not attend SIPPS trainings during the summer, therefore, there was a reduction in extended duty	\$ 6,525.00	\$ (3,442.74)	\$ 3,082.26
2000 Classified Salaries		N/A	N/A		\$ -	\$ -	\$ -
3000 Employee Benefits	Aptitud	STRS, Medicare, Unemployment Ins, Workers Comp	STRS, Medicare, Unemployment Ins, Workers Comp	Due to the reduction in extended duty, there was a correlated reduction in statutory benefits	\$ 1,146.95	\$ (606.58)	\$ 540.37
4000 Books and Supplies			SIPPS Curriculum	Purchased SIPPS Curriculum	\$ -	\$ 8,570.47	\$ 8,570.47
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)		N/A	N/A		\$ -	\$ -	\$ -
5100 Subagreement for Services (not subject to indirect costs)		N/A	N/A		\$ -	\$ -	\$ -
5200 Participant Travel/ Project Staff Travel	Aptitud	Workshops Fees to attend summer SIPPS trainings	N/A	Teachers did not attend SIPPS trainings during the summer	\$ 1,000.00	\$ (1,000.00)	\$ -
5800 Professional/Consulting Services & Operating Expenses		N/A	N/A		\$ -	\$ -	\$ -
6000 Capital Outlay (not subject to indirect costs)		N/A	N/A		\$ -	\$ -	\$ -
7000 Indirect Costs		8.37%	8.37%	Increase due to purchase of curriculum	\$ 725.84	\$ 294.72	\$ 1,020.56
<b>Total</b>					<b>\$ 9,397.79</b>	<b>\$ 3,815.87</b>	<b>\$ 13,213.66</b>

# Year 1: Narrative Budget Revision Justification

Early Literacy Support Block Grant  
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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	Aptitud	Extended Duty for Literacy Action Plan implementation planning 10 teachers x 8 hours x \$45	Extended Duty for Literacy Action Plan implementation planning 10 teachers x 8 hours x \$45		\$ 3,600.00	\$ -	\$ 3,600.00
	Aptitud	Extended Duty for 1.5 days curricular PD 10 teachers x 9 hours x \$45	Extended Duty for 1.5 days curricular PD 10 teachers x 9 hours x \$45		\$ 4,050.00	\$ -	\$ 4,050.00
	Aptitud	Extended Duty for OREA coursework 10 teachers x 49 hours x \$45	Extended Duty for OREA coursework 10 teachers x 49 hours x \$45		\$ 22,050.00	\$ -	\$ 22,050.00
	Aptitud	Stipend for extended duty for teacher leader to plan and support implementation of Literacy Action Plan (.2 FTE)	Stipend for extended duty for teacher leader to plan and support implementation of Literacy Action Plan (.2 FTE)		\$ 22,133.00	\$ -	\$ 22,133.00
	Aptitud	Substitute teachers for monthly release day collaboration 10 teachers x 10 release days x \$240/day			\$ 24,000.00	\$ -	\$ 24,000.00
2000 Classified Salaries	Aptitud	N/A			\$ -	\$ -	\$ -
3000 Employee Benefits	Aptitud	STRS, Medicare, Unemployment Ins, Workers Comp			\$ 13,572.60	\$ -	\$ 13,572.60
4000 Books and Supplies	Aptitud	SIPPS Curriculum			\$ 12,584.00	\$ -	\$ 12,584.00
	Aptitud	Heggerdy Curriculum			\$ 873.89	\$ -	\$ 873.89
	Aptitud	Take Home Literacy Bags for School Home Connection 9 TK-3 Classrooms x 24 students x \$54.62 = 216 bags			\$ 11,799.00	\$ -	\$ 11,799.00
	Aptitud	Read Aloud Libraries for TK-3 classrooms			\$ 10,925.00	\$ -	\$ 10,925.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Aptitud				\$ -	\$ -	\$ -
5100 Subagreement for Services (not subject to indirect costs)	Aptitud				\$ -	\$ -	\$ -
5200 Participant Travel/ Project Staff Travel	Aptitud	OREA workshop registration for 3 additional members			\$ 1,800.00	\$ -	\$ 1,800.00
5800 Professional/Consulting Services & Operating Expenses	Aptitud	CORE SIPPS Training and Implementation Support			\$ 44,600.00	\$ -	\$ 44,600.00
	Aptitud	Heggerdy Webinar PD			\$ 750.00	\$ -	\$ 750.00
	Aptitud	Technology Licenses to support daily practice with families HearBuilder 10 x \$199 Headsprout 6 x \$275			\$ 3,976.71	\$ -	\$ 3,976.71
6000 Capital Outlay (not subject to indirect costs)	Aptitud				\$ -	\$ -	\$ -
7000 Indirect Costs	Aptitud		7.11%	0.00%	\$ 12,546.71	\$ -	\$ 12,546.71
<b>Total</b>					<b>\$ 189,260.91</b>	<b>\$ -</b>	<b>\$ 189,260.91</b>

## 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	Aptitud	Extended Duty for Literacy Action Plan implementation planning 10 teachers x 8 hours x \$45			\$ 3,600.00	\$ -	\$ 3,600.00
	Aptitud	Substitute teachers for monthly release day collaboration 10 teachers x 10 release days x \$240/day			\$ 24,000.00	\$ -	\$ 24,000.00
	Aptitud	1.0 FTE Literacy Coach			\$ 106,000.00	\$ -	\$ 106,000.00
2000 Classified Salaries	Aptitud				\$ -	\$ -	\$ -
3000 Employee Benefits	Aptitud	STRS, Medicare, Unemployment Ins, Workers Comp			\$ 30,632.80	\$ -	\$ 30,632.80
4000 Books and Supplies	Aptitud	SIPPS Curriculum			\$ 1,879.10	\$ -	\$ 1,879.10
	Aptitud	Guided Reading Libraries			\$ 5,000.00	\$ -	\$ 5,000.00
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Aptitud	N/A			\$ -	\$ -	\$ -
5100 Subagreement for Services (not subject to indirect costs)	Aptitud	N/A			\$ -	\$ -	\$ -
5200 Participant Travel/ Project Staff Travel	Aptitud	N/A			\$ -	\$ -	\$ -
5800 Professional/Consulting Services & Operating Expenses	Aptitud	CORE SIPPS Training and Implementation Support			\$ 27,600.00	\$ -	\$ 27,600.00
	Aptitud	Technology Licenses to support daily practice with families HearBuilder 10 x \$199 Headsprout 6 x \$275			\$ 3,976.71	\$ -	\$ 3,976.71
6000 Capital Outlay (not subject to indirect costs)	Aptitud	N/A			\$ -	\$ -	\$ -
7000 Indirect Costs	Aptitud		7.11%	0.00%	\$ 14,390.89	\$ -	\$ 14,390.89
<b>Total</b>					\$ 217,079.50	\$ -	\$ 217,079.50

## Year 3: Narrative Budget Revision Justification

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### Instructions:

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 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	Aptitud	Extended Duty for Literacy Action Plan implementation planning 10 teachers x 8 hours x \$45			\$ 3,600.00	\$0.00	\$3,600.00
	Aptitud	Extended Duty for Literacy workshop attendance 10 teachers x 6 hours x \$45			\$ 2,700.00	\$0.00	\$2,700.00
	Aptitud	Substitute teachers for monthly release day collaboration 10 teachers x 10 release days x \$240/day			\$ 24,000.00	\$ -	\$ 24,000.00
	Aptitud	1.0 FTE Literacy Coach			\$ 106,000.00	\$ -	\$ 106,000.00
2000 Classified Salaries	Aptitud				\$ -	\$ -	\$ -
3000 Employee Benefits	Aptitud	STRS, Medicare, Unemployment Ins, Workers Comp			\$ 31,107.40	\$ -	\$ 31,107.40
4000 Books and Supplies	Aptitud	SIPPS Curriculum			\$ 1,879.10	\$ -	\$ 1,879.10
	Aptitud	Guided Reading Libraries	Guided Reading Libraries	Decreased allocation for guided reading libraries due to an increase in purchases for SIPPS curriculum during the planning phase	\$ 8,535.01	\$ (3,562.55)	\$ 4,972.46
5000 Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Aptitud	N/A			\$ -	\$ -	\$ -
5100 Subagreement for Services (not subject to indirect costs)	Aptitud	N/A			\$ -	\$ -	\$ -
5200 Participant Travel/ Project Staff Travel	Aptitud	ongoing workshops			\$ 2,500.00	\$ -	\$ 2,500.00
5800 Professional/Consulting Services & Operating Expenses	Aptitud	Technology Licenses to support daily practice with families HearBuilder 10 x \$199 Headsprout 6 x \$275			\$ 3,976.71	\$ -	\$ 3,976.71
6000 Capital Outlay (not subject to indirect costs)	Aptitud	N/A	N/A		\$ -	\$ -	\$ -
7000 Indirect Costs	Aptitud			Decrease in indirect costs due to decrease in guided reading libraries	\$ 13,103.58	\$ (253.32)	\$ 12,850.26
<b>Total</b>			7.11%	7.11%	\$ 197,401.80	\$ (3,815.87)	\$ 193,585.93