

Early Literacy Support Block Grant 2022–23 Year-to-Date Expenditure Signature Form

Educator Excellence and Equity Division
California Department of Education

Local Educational Agency:

Implementation Year 2 (2022–23) Grant Reporting Period:

- ☐ Quarter 1 (July 1, 2022 – September 30, 2022) Report Due October 31, 2022
- ☐ Quarter 2 (October 1, 2022 – December 31, 2022) Report Due January 31, 2023
- ☒ Quarter 3 (January 1, 2023 – March 31, 2023) Report Due April 28, 2023
- ☐ Quarter 4 (April 1, 2023 – June 30, 2023) Report Due July 31, 2023

Budget Revision Request:

A Budget Revision Request Form must be submitted if current planned expenditures exceed 10 percent on any line item. A Budget Revision must be submitted to request carryover of unspent funds. Is a budget revision needed at this time?

☐ Yes ☐ No

Please submit a signed copy of this Signature Form, along with a completed Grant Expenditure Form (Excel file) to ELSBGrant@cde.ca.gov.

By signing below, you acknowledge you have reviewed the information entered into this Signature Form and the Grant Expenditure Form (attached). By signing below, you acknowledge the data contained in this report is true and accurate, to the best of your knowledge and that any program results are supported by documented deliverables (i.e. professional development/products) on file at the local educational agency.

Grant Project Coordinator Name: Maylyn Paculba

Grant Project Coordinator Signature:

Date Signed (if not included in electronic signature): 4/28/2023

Fiscal Agent Name: Victoria Aguilar

Fiscal Agent Signature:

Date Signed (if not included in electronic signature): 4/28/2023

Year-to-Date (YTD) Form

Fiscal Year 2022-23

Early Literacy Support Block Grant
Educator Excellence and Equity Division
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Object Code	Object Code Description	Approved Implementation Year 1 Budget	Quarter 1 Expenditures	Quarter 2 Expenditures	Quarter 3 Expenditures	Quarter 4 Expenditures	Cumulative Expenditures	Unspent Balance
1000	Certificated Salaries	\$0.00	\$23,335.39	\$68,762.75	\$94,870.71	\$0.00	\$186,968.85	-\$186,968.85
2000	Classified Salaries	\$0.00	\$22,463.99	\$24,379.65	\$27,513.57	\$0.00	\$74,357.21	-\$74,357.21
3000	Employee Benefits	\$0.00	\$25,144.03	\$28,419.75	\$31,547.79	\$0.00	\$85,111.57	-\$85,111.57
4000	Books and Supplies	\$0.00	\$0.00	\$15,365.60	\$16,575.61	\$0.00	\$31,941.21	-\$31,941.21
5000	Services and Other Operating Expenditures (excluding Subagreements for Services 5100)							
		\$0.00	\$55,336.54	\$0.00	\$0.00	\$0.00	\$55,336.54	-\$55,336.54
5100	Subagreements for Services (not subject to indirect costs)	\$0.00	\$0.00	\$11,711.88	\$0.00	\$0.00	\$11,711.88	-\$11,711.88
5200	Participant Travel/Project Staff Travel	\$0.00	\$0.00	\$0.00	\$34,623.30	\$0.00	\$34,623.30	-\$34,623.30
5800	Professional/Consulting Services & Operating Expenses	\$0.00	\$0.00	\$29,706.00	\$0.00	\$0.00	\$29,706.00	-\$29,706.00
6000	Capital Outlay (not subject to indirect costs)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	Indirect Costs	\$0.00	\$4,732.89	\$7,698.47	\$9,477.05	\$0.00	\$21,908.41	-\$21,908.41
Totals	Totals calculate automatically	\$0.00	\$131,012.84	\$186,044.10	\$214,608.03	\$0.00	\$531,664.97	-\$531,664.97

Quarter 3 Budget Narrative Form

Implementation Year 2 Quarter 3 (January 1 - March 31)

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Object Code	Object Code Description	Description	School Site or LEA Name	Expenditures
1000	Certificated Salaries	Additional Hourly Compensation – Certificated staff •LETRS, student/parent conferences, collaboration, and prep for teachers •Collaboration for Instructional Coach •LETRS for Program Specialist •Collaboration for Coordinator Substitutes for teacher administered assessments – Certificated	Hamilton	\$20,019.23
1000	Certificated Salaries	Salary for the T T T E intervention Teacher or K-3 grades to provide on- going support with the implementation of small group instruction during Tier Two intervention. Additional Hourly Compensation Certificated	Hazleton	\$12,050.00
1000	Certificated Salaries	Substitutes for teacher administered assessments – Certificated	Pulliam	\$750.00
1000	Certificated Salaries	Substitutes for teacher literacy support, parent outreach/meeting – Certificated	Roosevelt	\$1,778.86
1000	Certificated Salaries	Additional Hourly Compensation – Certificated staff •Parent meetings, collaboration, and training for teachers •Collaboration and training for Administrator (Principal/Assistant Principal) •Collaboration and training for Instructional Coach Substitutes for teacher data analysis and collaboration, assessment support, lesson study debrief, and intervention – Certificated	Taft	\$31,229.85

1000	Certificated Salaries	Substitutes for teacher literacy support, parent outreach/meeting – Certificated	Taylor	\$5,800.00
1000	Certificated Salaries	Substitutes for teacher literacy support, parent outreach/meeting – Certificated	Van Buren	\$23,242.77
2000	Classified Salaries	Salary for the .750 FTE Instructional Assist supporting TK-3rd grade students Additional Hourly Compensation Classified Class Library Media Support	Hamilton	\$9,487.75
2000	Classified Salaries		Hazelton	\$0.00
2000	Classified Salaries	Salary for 1 FTE Instructional Assistant to provide support to TK-3rd grade students needing tier 2 instruction in the area of foundational reading skills	Pulliam	\$6,922.32
2000	Classified Salaries	Salary for .750 FTE Instructional Assistant to provide support to TK-3rd grade students by running SIPPS small groups in addition to the teachers' SIPPS group	Roosevelt	\$5,899.68
2000	Classified Salaries	Additional Hourly Compensation – Classified staff (Library Media Assist and Parent Liaison) K-3 students and parent literacy support	Taft	\$1,784.01
2000	Classified Salaries		Taylor	\$0.00
2000	Classified Salaries	Salary for .4375 FTE Instructional Assistant to provide support to TK-3rd grade students needing tier 2 instruction in the area of foundational reading skills Additional Copmensation - Classified	Van Buren	\$3,419.81
3000	Employee Benefits	Statutory and Fringe benefits for: Additional Hourly Compensation – Classified staff Additional Hourly Compensation – Certificated staff •LETRS, student/parent conferences, collaboration, and prep for teachers •Collaboration for Instructional Coach •LETRS for Program Specialist •Collaboration for Coordinator Substitutes for teacher administered assessments – Certificated Statutory and Fringe benefits for FTE	Hamilton	\$12,379.44
3000	Employee Benefits	Intervention Teacher salary Additional Hourly Compensation Benefits	Hazelton	\$809.72

3000	Employee Benefits	Statutory and Fringe benefits for: * 1 FTE Instructional Assistant salary Additional Hourly Compensation – Certificated staff •PD, Collaboration, Planning, Data Review for teachers •PD, Collaboration, Planning, Data Review for Instructional Coach Substitutes for teacher administered assessments – Certificated	Pulliam	\$6,096.16
3000	Employee Benefits	Statutory and Fringe benefits for .750 FTE Instructional Assistant salary Additional Hourly Compensation - Certificated	Roosevelt	\$5,745.04
3000	Employee Benefits	Statutory and Fringe benefits for: Additional Hourly Compensation – Classified staff Additional Hourly Compensation – Certificated staff •Parent meetings, collaboration, and training for teachers •Collaboration and training for Administrator (Principal/Assistant Principal) •Collaboration and training for Instructional Coach Substitutes for teacher data analysis and collaboration, assessment support, lesson study debrief, and intervention	Taft	\$2,155.53
3000	Employee Benefits	Substitutes for teacher literacy support, parent outreach/meeting – Certificated	Taylor	\$285.77
3000	Employee Benefits	Statutory and Fringe benefits for .4375 FTE Instructional Assistant - Classified 1.0 FTE Certificated Additional Compensation Classified Additional Compensation Certificated	Van Buren	\$4,076.13
4000	Books and Supplies	Amazon Capital Instructional Materials - P3003397 Monster Tech toner - P3005624	Hamilton	\$1,637.19
4000	Books and Supplies		Hazelton	\$0.00
4000	Books and Supplies		Pulliam	\$0.00
4000	Books and Supplies		Roosevelt	\$0.00

4000	Books and Supplies	Literacy/Fluency supplemental supports - P3004766 - \$6,793.77, Classroom Instructionals Supplies - P3003851 - \$1,518.50 SIPPS Ext Fluen - P3003847 - \$2,070.00	Taft	\$10,383.17
4000	Books and Supplies		Taylor	\$0.00
4000	Books and Supplies	Literacy/Fluency supplemental supports - P3005005- \$2,457, Classroom Instructionals Supplies - P3005141- \$2,098.25	Van Buren	\$4,555.25
5000	Services and Other Operating Expenditures (excluding Subagreements for Services 5100)		Hamilton	\$0.00
5000	Services and Other Operating Expenditures (excluding Subagreements for Services 5100)		Hazleton	\$0.00
5000	Services and Other Operating Expenditures (excluding Subagreements for Services 5100)		Pulliam	\$0.00
5000	Services and Other Operating Expenditures (excluding Subagreements for Services 5100)		Roosevelt	\$0.00
5000	Services and Other Operating Expenditures (excluding Subagreements for Services 5100)		Taft	\$0.00

5000	Services and Other Operating Expenditures (excluding Subagreements for Services 5100)		Taylor	\$0.00
5000	Services and Other Operating Expenditures (excluding Subagreements for Services 5100)		Van Buren	\$0.00
5100	Subagreements for Services (not subject to indirect costs)		Hamilton	\$0.00
5100	Subagreements for Services (not subject to indirect costs)		Hazelton	\$0.00
5100	Subagreements for Services (not subject to indirect costs)		Pulliam	\$0.00
5100	Subagreements for Services (not subject to indirect costs)		Roosevelt	\$0.00
5100	Subagreements for Services (not subject to indirect costs)		Taft	\$0.00
5100	Subagreements for Services (not subject to indirect costs)		Taylor	\$0.00
5100	Subagreements for Services (not subject to indirect costs)		Van Buren	\$0.00
5200	Participant Travel/ Project Staff Travel	Lexia Learning Webinar Trainings. - P3004037 - \$34,623.30	Hamilton	\$34,623.30
5200	Participant Travel/ Project Staff Travel		Hazelton	\$0.00
5200	Participant Travel/ Project Staff Travel		Pulliam	\$0.00
5200	Participant Travel/ Project Staff Travel		Roosevelt	\$0.00
5200	Participant Travel/ Project Staff Travel		Taft	\$0.00

5200	Participant Travel/ Project Staff Travel	Taylor	\$0.00
5200	Participant Travel/ Project Staff Travel	Van Buren	\$0.00
5800	Professional/Consulti ng Services & Operating Expenses	Hamilton	\$0.00
5800	Professional/Consulti ng Services & Operating Expenses	Hazelton	\$0.00
5800	Professional/Consulti ng Services & Operating Expenses	Pulliam	\$0.00
5800	Professional/Consulti ng Services & Operating Expenses	Roosevelt	\$0.00
5800	Professional/Consulti ng Services & Operating Expenses	Taft	\$0.00
5800	Professional/Consulti ng Services & Operating Expenses	Taylor	\$0.00
5800	Professional/Consulti ng Services & Operating Expenses	Van Buren	\$0.00
6000	Capital Outlay (not subject to indirect costs)	Hamilton	\$0.00
6000	Capital Outlay (not subject to indirect costs)	Hazelton	\$0.00
6000	Capital Outlay (not subject to indirect costs)	Pulliam	\$0.00
6000	Capital Outlay (not subject to indirect costs)	Roosevelt	\$0.00
6000	Capital Outlay (not subject to indirect costs)	Taft	\$0.00
6000	Capital Outlay (not subject to indirect costs)	Taylor	\$0.00

6000	Capital Outlay (not subject to indirect costs)		Van Buren	\$0.00
7000	Indirect Costs	Indirect Cost @ 4.62%	Hamilton	\$3,610.39
7000	Indirect Costs	Indirect Cost @ 4.62%	Hazelton	\$594.12
7000	Indirect Costs	Indirect Cost @ 4.62%	Pulliam	\$636.10
7000	Indirect Costs	Indirect Cost @ 4.62%	Roosevelt	\$620.17
7000	Indirect Costs	Indirect Cost @ 4.62%	Taft	\$2,104.53
7000	Indirect Costs	Indirect Cost @ 4.62%	Taylor	\$281.16
7000	Indirect Costs	Indirect Cost @ 4.62%	Van Buren	\$1,630.58
Totals	Totals calculate automatically			\$214,608.03