

Quarter 1 Budget Narrative Form

Implementation Year 3 Quarter 1 (July 1 - September 30)

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

Object Code	Object Code Description	Description	School Site or LEA Name	Expenditures
1000	Certificated Salaries	0.2 FTE Project Director	Amesti	\$3,262.05
1000	Certificated Salaries	0.2 FTE Project Director	Calabasas	\$3,267.03
1000	Certificated Salaries	0.2 FTE Project Director	Radcliff	\$3,267.03
1000	Certificated Salaries	1 Curriculum Coach	Amesti	\$14,348.56
1000	Certificated Salaries	1 Curriculum Coach	Calabasas	\$0.00
1000	Certificated Salaries	1 Curriculum Coach	Radcliff	\$12,541.10
1000	Certificated Salaries	Supplemental Pay for ELSB Leadership Planning, Assesment and Data Analysis rate: \$42.41/hr	Amesti	\$2,014.48
1000	Certificated Salaries	Supplemental Pay for ELSB Leadership Planning, Assesment and Data Analysis rate: \$42.41/hr	Calabasas	\$0.00
1000	Certificated Salaries	Supplemental Pay for ELSB Leadership Planning, Assesment and Data Analysis rate: \$42.41/hr	Radcliff	\$ -
2000	Classified Salaries	1 Parent Education Specialist	Amesti	\$0.00
2000	Classified Salaries	1 Parent Education Specialist	Calabasas	\$8,444.94
2000	Classified Salaries	1 Parent Education Specialist	Radcliff	\$6,951.08
3000	Employee Benefits	ificated and Classified Employee Benefits	Amesti	\$12,048.57
3000	Employee Benefits	ificated and Classified Employee Benefits	Calabasas	\$11,480.65
3000	Employee Benefits	ificated and Classified Employee Benefits	Radcliff	\$13,906.99
4000	Books and Supplies	Orton Gillingham Materials	Amesti	\$2,449.33
4000	Books and Supplies	The PD Book	Calabasas	\$53.95
4000	Books and Supplies	Orton Gillingham Materials	Radcliff	\$2,449.32
5000	Services and Other Operating Expenditures (excluding Subagreements for Services 5100)			\$0.00
5100	Subagreements for Services (not subject to indirect costs)			\$0.00
5200	Participant Travel/ Project Staff Travel			\$0.00
5800	Professional/Consulting Services & Operating Expenses		Amesti	\$0.00
5800	Professional/Consulting Services & Operating Expenses		Calabasas	\$0.00
5800	Professional/Consulting Services & Operating Expenses		Radcliff	\$0.00
6000	Capital Outlay (not subject to indirect costs)			\$0.00
7000	Indirect Costs	3.62%	Amesti	\$1,235.25
7000	Indirect Costs	3.62%	Calabasas	\$841.53
7000	Indirect Costs	3.62%	Radcliff	\$1,415.98
Totals	Totals calculate automatically			\$99,977.84