

Budget Summary and Budget Narrative Forms: Instructions (Revised 5/2021)

Early Literacy Support Block (ELSB) Grant

Educator Excellence and Equity Division
California Department of Education

Instructions:

Each grant recipient must complete and submit a Proposed Budget Summary and Budget Narrative forms for Planning Year, Implementation Y1, Y2, and Y3. The Budget Summary and Budget Narrative Forms show proposed expenditures during the grant period of December 1, 2020, through June 30, 2024. The Total for all four years (Planning Year, Implementation Year 1, 2 and 3) must match the amount listed on the Grant Award Notification.

Each Local Educational Agency (LEA) must complete all tabs before submission: Instructions & LEA Info, Proposed Budget Summary, and Budget Narratives for Planning Year, Implementation Y1, Y2, and Y3. Funds must supplement, not supplant, existing services and activities.

Note: In April 2021, the grant period was extended a year. This budget form was revised to reflect this change.

Period of Performance:

Planning Year (December 2020 - June 2021)
Implementation Year 1 (July 2021 - June 2022)
Implementation Year 2 (July 2022 - June 2023)
Implementation Year 3 (July 2023 - June 2024)

Instructions for Completing the Proposed Budget Summary Form:

Each column in the Proposed Budget Summary Form corresponds to a Year. Fill out the Proposed Budget Summary Form to reflect the Completed Budget Narrative Form totals for each object code, in the corresponding year.

The total on the Proposed Budget Summary Form must match the amount listed on the Grant Award Notification.

Instructions for Completing the Proposed Budget Narrative Forms (Planning Year, Implementation Year 1, 2, and 3):

Fill out the Proposed Budget Narrative Forms to explain how grant funds will be used for the LEA and each School Site. Provide line detail/calculation for how amount totals by line item were determined (e.g. Project Director Salary \$1,000 x 12 months = \$12,000; Literacy Curriculum: \$100 x 50 students = \$5,000). The information in the "Line Detail/Calculation" column needs to specify the planned activity. The description needs to be specific to the ELSB Grant.

On the Budget Narrative Forms, add additional rows for multiple school sites. If the line item is for the LEA, write the LEA's name in column D. If the line item is for a specific school site, write the name of the school site in column D.

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.

Enter Indirect Percentage Rate in the space provided for Object Code 7000 with a placeholder of 0.00%. The Indirect Costs must not exceed LEA's approved rate (<https://www.cde.ca.gov/fg/ac/ic/>). The Indirect amounts will automatically calculate. If you choose to use less indirect, you may type the actual amount of Indirect Cost into the cell.

For the Planning Year Budget Narrative form, please account for funds (\$40,000 per LEA plus \$10,000 per participating eligible school) used for the purposes of conducting a root cause analysis, carrying out a needs assessment, and developing a three-year Literacy Action Plan.

ELSB Grant funds can be rolled over for the life of the grant (December 2020 - June 2024) as long as there is an approved Budget Revision Request.

Local Educational Agency Information

Early Literacy Support Block (ELSB) Grant

Educator Excellence and Equity Division
California Department of Education

Requested Information:	Response:
Local Educational Agency (LEA) Name:	Mt. Diablo Unified School District
Project Coordinator:	Dawn Edwards
Project Coordinator Telephone Number:	(925) 682 - 8000 ext 4220
Project Coordinator Email Address:	edwardsde@mdusd.org
Fiscal Agent Contact (If different from the Project Coordinator):	Mika Arbelbide
Fiscal Agent Telephone Number:	(925) 682 - 8000 ext 4092
Fiscal Agent Email Address:	arbelbide@mdusd.org
Grant Award Amount:	\$943,848.00

Proposed Budget Summary (Revised 5/2021)

Early Literacy Support Block Grant

Educator Excellence and Equity Division
California Department of Education

**DO NOT ENTER INFORMATION ON THIS PAGE
IT WILL AUTO POPULATE FROM THE NARRATIVES**

Instructions:

Each grant recipient must submit this form to reflect proposed expenditures during the grant period of December 1, 2020, through June 30, 2024.

Please Note: The Totals will autopopulate from the Proposed Budget Narrative Forms.

The Total for the four years MUST match the amount listed on the Grant Award Notification.

Object Code	Line Item	Planning Year	Implementation Year 1	Implementation Year 2	Implementation Year 3	Total	Explanation
1000	Certified Salaries	\$ 38,031.00	\$ 188,778.00	\$ 191,692.00	\$ 129,952.00	\$ 548,453.00	Y 1 & 2 Full-time Intervention Specialist; sub costs (4 release days / 10 teachers each day / \$210 per day) and TOSA Support for all 3 years.
2000	Classified Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	N / A
3000	Employee Benefits	\$ -	\$ 58,922.00	\$ 61,559.00	\$ 35,909.00	\$ 156,390.00	Benefits
4000	Books and Supplies	\$ 11,245.00	\$ 12,532.00	\$ 10,000.00	\$ 81,800.00	\$ 115,577.00	Curriculum as yet to be determined
5000	Services and Other						
5000	Operating Expenditures: excluding Subagreement for Services and Travel	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	New Materials PD
5200	Participant Travel/Project Staff Travel	\$ -	\$ 13,000.00	\$ 9,800.00	\$ 9,819.00	\$ 32,619.00	Dibels, AVID CRT, CORE PD
5800	Professional Consulting	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 5,000.00	\$ 19,000.00	Wonders Training / PD
7000	Indirect Costs: must not exceed lead agency's negotiated rate	\$ 724.00	\$ 10,048.00	\$ 10,161.00	\$ 9,876.00	\$ 30,809.00	Y 2 Indirect Cost Rate was used for Year 3. It will be updated.
5100	Subagreement for Services	\$ -	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 81,000.00	iReady
6000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL		\$ 50,000.00	\$ 317,280.00	\$ 317,212.00	\$ 309,356.00	\$ 993,848.00	

993,848.00 Total Awards
0.00 Difference

Proposed Budget Narrative for Year 1

Early Literacy Support Block Grant

Educator Excellence and Equity Division
California Department of Education

Provide a detailed Budget Narrative to explain the calculations that led to the budget figures in the Proposed Budget Summary.
Insert additional rows to document line items, if necessary.

Object Codes	Line Items	Detailed Budget Narrative	School Site Name or LEA Name	Total Proposed Budget
1000	Certificated Salaries	Intervention Teacher 1.0 FTE (Jenn Dye) Jenn will work with Bel Air teachers for Literacy Action Plan Goal implementation, PLC work, and more	Bel Air Elementary, MDUSD	\$89,725.00
	Certificated Salaries	Intervention Teacher 1.0 FTE (Jenn Dye) Teacher will work with Bel Air for Literacy Action Plan Goal Implementation, PLC work, and more.	Bel Air Elementary, MDUSD	\$60,928.00
	Certificated Salaries	Substitutes (10 teachers / 4 days / \$210 a day) for PLC work for plan implementation	Bel Air Elementary, MDUSD	\$8,400.00
	Certificated Salaries	TOSA Support (J. Cuneo) to assist with plan implementation, PLC work, data analysis, and calendar planning to ensure forward movement for action steps	Bel Air Elementary, MDUSD	\$29,725.00
TOTAL Object Code 1000				\$188,778.00
2000	Classified Salaries	[Insert Detail/Calculation/Breakdown Here]	Bel Air Elementary, MDUSD	\$0.00
	Classified Salaries			\$0.00
TOTAL Object Code 2000				\$0.00
3000	Employee Benefits	Statutory Benefits, Health, Dental/Vision (J Dye)	Bel Air Elementary, MDUSD	\$23,980.00
	Employee Benefits	Statutory Benefits, Health, Dental/Vision	Bel Air Elementary, MDUSD	\$24,792.00
	Employee Benefits	Statutory Benefits, Health, Dental/Vision (J.Cuneo)	Bel Air Elementary, MDUSD	\$10,150.00
TOTAL Object Code 3000				\$58,922.00
4000	Books and Supplies	AVID CRT Materials	Bel Air Elementary, MDUSD	\$7,532.00
	Books and Supplies	DIBELS Materials	Bel Air Elementary, MDUSD	\$5,000.00
				\$0.00
TOTAL Object Code 4000				\$12,532.00
5000	Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)		Bel Air Elementary, MDUSD	\$0.00
5200	Participant Travel/ Project Staff Travel	Dibels Training (assessment for data analysis and PLC work)	Bel Air Elementary, MDUSD	\$5,000.00
	Participant Travel/ Project Staff Travel	AVID CRT Training (\$800 x 10) (Increase Effective Classroom Management to implement goal activities)	Bel Air Elementary, MDUSD	\$8,000.00
				\$0.00
TOTAL Object Code 5200				\$13,000.00
5800	Professional Consulting	Wonders Training (Adopted materials)	Bel Air Elementary, MDUSD	\$7,000.00
TOTAL Object Code 5800				\$7,000.00
7000	Indirect Costs	3.76%	Bel Air Elementary, MDUSD	\$10,048.00
5100	Subagreement for Services	iReady (diagnostic data collection for data analysis and PLC work)	Bel Air Elementary, MDUSD	\$27,000.00
6000	Capital Outlay		Bel Air Elementary, MDUSD	\$0.00
TOTAL				\$317,280.00

\$280,232.00

\$10,536.72

Proposed Budget Narrative for Year 2

Early Literacy Support Block Grant

Educator Excellence and Equity Division
California Department of Education

Provide a detailed Budget Narrative to explain the calculations that led to the budget figures in the Proposed Budget Summary.
Insert additional rows to document line items, if necessary.

See year 2 descriptions

Object Codes	Line Items	Detailed Budget Narrative	School Site Name or LEA Name	Total Proposed Budget
1000	Certificated Salaries	Intervention Teacher 1.0 FTE (J. Dye)	Bel Air Elementary, MDUSD	\$90,623.00
	Certificated Salaries	Intervention Teacher 1.0 FTE	Bel Air Elementary, MDUSD	\$62,647.00
	Certificated Salaries	Substitutes (10 teachers / 4 days / \$210 a day)	Bel Air Elementary, MDUSD	\$8,400.00
	Certificated Salaries	TOSA Support (J. Cuneo)	Bel Air Elementary, MDUSD	\$30,022.00
				\$0.00
TOTAL Object Code 1000				\$191,692.00
2000	Classified Salaries	[Insert Detail/Calculation/Breakdown Here]	Bel Air Elementary, MDUSD	\$0.00
	Classified Salaries			\$0.00
TOTAL Object Code 2000				\$0.00
3000	Employee Benefits	Statutory Benefits, Health, Dental/Vision (J.Dye)	Bel Air Elementary, MDUSD	\$25,186.00
	Employee Benefits	Statutory Benefits, Health, Dental/Vision	Bel Air Elementary, MDUSD	\$25,825.00
	Employee Benefits	Statutory Benefits, Health, Dental/Vision (J.Cuneo)	Bel Air Elementary, MDUSD	\$10,548.00
TOTAL Object Code 3000				\$61,559.00
4000	Books and Supplies	AVID CRT Materials	Bel Air Elementary, MDUSD	\$5,000.00
	Books and Supplies	DIBELS Materials		\$5,000.00
	Books and Supplies			\$0.00
TOTAL Object Code 4000				\$10,000.00
5000	Operating Expenditures			\$0.00
				\$0.00
TOTAL Object Code 5000				\$0.00
5200	Participant Travel/ Project	Dibels Training	Bel Air Elementary, MDUSD	\$5,000.00
	Participant Travel/ Project	AVID CRT Training (\$800 x 3)	Bel Air Elementary, MDUSD	\$2,400.00
	Participant Travel/ Project	CORE Training (\$600 per person x 4)	Bel Air Elementary, MDUSD	\$2,400.00
TOTAL Object Code 5200				\$9,800.00
5800	Professional Consulting	Wonders Training	Bel Air Elementary, MDUSD	\$7,000.00
				\$0.00
TOTAL Object Code 5800				\$7,000.00
7000	Indirect Costs	3.76%	Bel Air Elementary, MDUSD	\$10,161.00
5100	Subagreement for Services	iReady	Bel Air Elementary, MDUSD	\$27,000.00
6000	Capital Outlay	[Insert Detail/Calculation/Breakdown Here]	Bel Air Elementary, MDUSD	\$0.00
TOTAL				\$317,212.00

\$280,051.00
\$10,529.92

Proposed Budget Narrative for Year 3

Early Literacy Support Block Grant

Educator Excellence and Equity Division
California Department of Education

Provide a detailed Budget Narrative to explain the calculations that led to the budget figures in the Proposed Budget Summary.
Insert additional rows to document line items, if necessary.

See year 2 descriptions

Object Codes	Line Items	Detailed Budget Narrative	School Site Name or LEA Name	Total Proposed Budget
1000	Certificated Salaries	Intervention Teacher (J.Dye)	Bel Air Elementary, MDUSD	\$91,530.00
	Certificated Salaries	Substitutes (10 teachers / 4 days / \$210 a day)		\$8,400.00
	Certificated Salaries	TOSA Support (J. Cuneo)	Bel Air Elementary, MDUSD	\$30,022.00
	Certificated Salaries			\$0.00
TOTAL Object Code 1000				\$129,952.00
2000	Classified Salaries	[Insert Detail/Calculation/Breakdown Here]	Bel Air Elementary, MDUSD	\$0.00
	Classified Salaries			\$0.00
TOTAL Object Code 2000				\$0.00
3000	Employee Benefits	Statutory Benefits, Health, Dental/Vision (J.Dye)	Bel Air Elementary, MDUSD	\$25,361.00
	Employee Benefits	Statutory Benefits, Health, Dental/Vision (J.Cuneo)	Bel Air Elementary, MDUSD	\$10,548.00
TOTAL Object Code 3000				\$35,909.00
4000	Books and Supplies	New materials / Foundational Skills Program	Bel Air Elementary, MDUSD	\$75,000.00
	Books and Supplies	AVID CRT Materials		\$3,300.00
	Books and Supplies	DIBELS Materials		\$3,500.00
TOTAL Object Code 4000				\$81,800.00
5000	Operating Expenditures	PD for new materials	Bel Air Elementary, MDUSD	\$10,000.00
				\$0.00
				\$0.00
TOTAL Object Code 5000				\$10,000.00
5200	Participant Travel/ Project	Dibels Training	Bel Air Elementary, MDUSD	\$5,019.00
	Participant Travel/ Project	AVID CRT Training (\$800 x 3)	Bel Air Elementary, MDUSD	\$2,400.00
	Participant Travel/ Project	CORE Training (\$600 per person x 4)	Bel Air Elementary, MDUSD	\$2,400.00
				\$0.00
TOTAL Object Code 5200				\$9,819.00
5800	Professional Consulting	Wonders Training on site at Bel Air	Bel Air Elementary, MDUSD	\$5,000.00
				\$0.00
TOTAL Object Code 5800				\$5,000.00
7000	Indirect Costs	4%	Bel Air Elementary, MDUSD	\$9,876.00
5100	Subagreement for Services	iReady	Bel Air Elementary, MDUSD	\$27,000.00
6000	Capital Outlay	[Insert Detail/Calculation/Breakdown Here]	Bel Air Elementary, MDUSD	\$0.00
TOTAL				\$309,356.00

\$272,480.00
\$10,245.25

Form Approval - For CDE use Only

Early Literacy Support Block Grant

Educator Excellence and Equity Division
California Department of Education

Budget Approval	CDE Responses	
Local Education Agency (LEA) Name	Mt. Diablo Unified School District	
Grant Award Amount	\$	943,848.00
CDE Fiscal Analyst Name	Eliana Berman	
CDE Fiscal Analyst Date Authorized	6/28/2021	
CDE Program Monitor Name	Suzie Dollesin	
CDE Program Monitor Date Authorized	8/10/2021	