

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:	Mountain Empire Unified School District
Project Coordinator:	Sheri Miller
Project Coordinator Telephone Number:	(619) 478-5930 Extension 908
Project Coordinator Email Address:	sheri.miller@meusd.org
Fiscal Agent Contact:	Gary Hobelman
Fiscal Agent Telephone Number:	(619) 473-9022 Extension 136
Fiscal Agent Email Address:	gary.hobelman@meusd.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		Year 1		Year 2		Year 3		Revised Budget Total			
		Original Budget	Change (+/-)	Original Budget	Year 1 Change (+/-)	Original Budget	Year 2 Change (+/-)	Original Budget	Year 3 Change (+/-)				
1000	Certified Personnel Salaries	\$3,183.20	\$0.00	\$3,183.20	\$104,867.00	\$5,384.75	\$110,251.75	\$107,489.00	\$119,072.00	\$110,176.00	\$125,025.00	\$357,531.95	
2000	Classified Personnel Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,771.00	\$0.00	\$22,859.00	\$44,630.00	
3000	Employee Benefits	\$164.65	\$0.00	\$164.65	\$23,852.00	\$282.29	\$24,134.29	\$24,275.00	\$20,048.00	\$25,003.15	\$36,675.00	\$105,296.94	
4000	Books and Supplies	\$0.00	\$0.00	\$0.00	\$32,642.00	(\$20,072.79)	\$12,569.21	\$29,598.00	\$10,000.00	\$26,183.00	(\$18,852.73)	\$7,330.27	
	Services and Other Operating Expenditures (excluding Subagreements for Services and 5000 Travel)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5100	Subagreements for Services (not subject to indirect costs)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5200	Travel and Conferences	\$0.00	\$0.00	\$0.00	\$28,569.00	(\$26,134.37)	\$2,434.63	\$28,569.00	(\$22,159.00)	\$6,410.00	(\$24,863.00)	\$3,706.00	
5800	Professional/Consulting Services & Operating Expenses	\$0.00	\$0.00	\$0.00	\$6,960.00	\$0.00	\$6,960.00	\$6,960.00	\$22,159.00	\$29,119.00	\$374.00	\$7,334.00	
6000	Capital Outlay (not subject to indirect costs)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7000	Indirect Costs - Must not exceed LEA's approved rate	\$141.00	\$0.00	\$141.00	\$6,327.00	(\$1,341.00)	\$4,986.00	\$6,326.00	\$0.00	\$6,326.00	\$2,039.00	\$8,365.00	
Total		\$3,468.85	\$0.00	\$3,468.85	\$203,217.00	-\$41,851.12	\$161,335.88	\$203,217.00	\$33,804.00	\$237,021.00	\$5,077.12	\$211,294.27	\$613,140.00

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	Potrero Elementary	Root Cause Analysis meetings \$183 budget plus \$1,000 teacher stipends for 3 teachers			\$3,183.20	\$0.00	\$3,183.20
1000 Certificated Salaries 2000 Classified Salaries	Potrero Elementary	Root Cause Analysis meetings teacher paid meeting rate.			\$ 164.65	\$0.00	\$164.65
3000 Employee Benefits							
3000 Employee Benefits							
4000 Books and Supplies							
5000 Services and Other							
Operating Expenditures (excluding Subagreement for Services and Travel)							
5100 Subagreement for Services							
(not subject to indirect costs)							
5200 Participant Travel/ Project Staff Travel							
5800 Professional/Consulting Services & Operating Expenses							
6000 Capital Outlay (not subject to indirect costs)							
7000 Indirect Costs	District	4.21% District Indirect Cost Rate	4.21% District Indirect Cost Rate		\$141.00	\$0.00	\$141.00
7000 Indirect Costs							
Total					\$3,488.85	\$0.00	\$3,488.85

Year 1: Narrative Budget Revision Justification

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 Educator Excellence and Equity Division
 California Department of Education

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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	Potrero Elementary	1 Reading Specialist 10 months and 5 teacher stipends and hourly pay for after school hour trainings	1 Full Time Reading Specialist 10 months salary of \$102,821; 5 teacher stipends of \$1,000; hourly pay for after school trainings \$2,430.75	Certificated negotiated salary and benefits increase and after school hourly training higher than anticipated. Funds moved from object 4000 as expenditures were lower than anticipated.	\$104,867.00	\$5,384.75	\$110,251.75
2000 Classified Salaries					\$0.00	\$0.00	\$0.00
3000 Employee Benefits	Potrero Elementary	1 Reading Specialist 10 months and 5 teacher stipends and hourly pay for after school hour trainings	Certificated benefits (STRS, Medicare, Health & Welfare, SUI, Workers Comp) for 1 Full Time Reading Specialist 10 months salary, 5 teacher stipends and hourly pay for after school trainings	Higher than anticipated benefits due to salary increase. Funds moved from object 4000 as expenditures were lower than anticipated	\$23,852.00	\$282.29	\$24,134.29
4000 Books and Supplies	Potrero Elementary	Materials for Heggetty Phonemic Awareness Program K-2, Fundations Program K-3, isolation computer program, mCLASS DIBELS 8/IDEL program	Materials for Heggetty Phonemic Awareness Program K-2, Fundations Program K-3, isolation computer program, mCLASS DIBELS 8/IDEL program	Object 4000 expenditures lower than anticipated moved to object 1000 and 3000 for increased salary and benefits	\$32,642.00	(\$20,072.79)	\$12,569.21
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	Potrero Elementary	Heggetty Training, Fundations Training, Isolation Training, mClass Dibels 8 Training, Literacy Conference, LETS Training	Heggetty Training, Fundations Training, Isolation Training, mClass Dibels 8 Training, Literacy Conference, LETS Training	Expenditures for Object 5000 were lower than anticipated for year 1 largely due to COVID. School site training is a priority for year 2	\$28,568.00	(\$26,134.37)	\$2,434.63
5800 Professional/Consulting Services & Operating Expenses	Potrero Elementary	Parent Institute for Quality Education per year			\$5,960.00	\$0.00	\$5,960.00
6000 Capital Outlay (not subject to indirect costs)					\$0.00	\$0.00	\$0.00
7000 Indirect Costs	Distinct	3.22% District Indirect Cost Rate	3.22% District Indirect Cost Rate		\$5,327.00	(\$1,341.00)	\$4,986.00
Total					\$203,217.00	-\$41,881.12	\$161,335.88

Year 2: Narrative Budget Revision Justification

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

Instructions:

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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	Potrero Elementary	1 Reading Specialist 10 months and 5 teacher stipends and hourly pay for after school hour trainings	1 Full Time Reading Specialist 10 months salary of \$113,104; 5 teacher stipends of \$1,000; hourly pay for after school trainings \$968	Certificated negotiated salary, and benefits increase to object 1000 expenditures. Funds moved from object 4000 as expenditures continue to be lower than original budget	\$107,489.00	\$11,583.00	\$119,072.00
2000 Classified Salaries	Potrero Elementary		Hiring of 75 Instructional Aide for Reading Intervention Groups	Potrero Elementary hired a 75, 10 month Instructional Aide to run reading intervention groups in year 2	\$0.00	\$21,771.00	\$21,771.00
3000 Employee Benefits	Potrero Elementary	1 Reading Specialist 10 months and 5 teacher stipends and hourly pay for after school hour trainings	Benefits including STRS, PERS, Medicare, Health & Welfare, SUI and Workers Compensation for certificated and classified salaries	75, 10 month Instructional Aide increase to certificated Reading Specialist salary increased object 3000 expenditures. Lower than expected expenditures in planning and year 1 and decrease in object 4000 expenditures have allowed Potrero Elementary to add the Instructional Aide position for targeted instruction and support	\$24,275.00	\$20,048.00	\$44,323.00
4000 Books and Supplies	Potrero Elementary	Materials for Istation computer program, mCLASS DIBELS 8/IDEL program	Materials for Heggerty Phonemic Awareness Program K-2 Fundations Program K-3, Istation computer program, mCLASS DIBELS 8/IDEL program, Classroom supplies from Amazon for Reading Specialist	Continued lower than expected expenditures in object 4000 in planning and year 1 moved to object 1000, 2000 and 3000 for salary increases in object 1000 and targeted instruction and support for object 2000	\$29,598.00	(\$19,598.00)	\$10,000.00
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	Potrero Elementary	Heggerty Training, Fundations Training, Istation Training, mClass Dibels 8 Training, Literacy Conference, LETS Training	Heggerty Training, Fundations Training, Istation Training, mClass Dibels 8 Training, Literacy Conference, LETS Training, Center for Literacy & Learning 2023 Plain Talk About Literacy and Learning	Istation and Dibels not all training, moved to object 5800 for software portion	\$28,569.00	(\$22,159.00)	\$6,410.00
5800 Professional/Consulting Services & Operating Expenses	Potrero Elementary	Parent Institute for Quality Education per year	Parent Institute for Quality Education Math Bundle, Amplify Education for Dibels mClass suite assessment tools	Istation Reading, Spanish, Math Bundle	\$6,960.00	\$22,159.00	\$29,119.00
6000 Capital Outlay (not subject to indirect costs)					\$0.00	\$0.00	\$0.00
7000 Indirect Costs	District	4, 13% District Indirect Cost Rate			\$6,326.00	\$0.00	\$6,326.00
Total					\$203,217.00	\$33,804.00	\$237,021.00

Year 3: Narrative Budget Revision Justification

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 Educator Excellence and Equity Division
 California Department of Education

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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	Potrero Elementary	1 Reading Specialist 10 months and 5 teacher stipends and hourly pay for after school hour trainings	1 Full Time Reading Specialist 10 months salary of \$115,932.50 teacher stipends of \$1,000; hourly pay for after school trainings \$4,093	Prior year negotiated increases to certificated salaries plus current year step movement revisions	\$110,176.00	\$14,849.00	\$125,025.00
2000 Classified Salaries			75, 10 month Instructional Aide position added in year 2 for Reading intervention plus step movement from year 2		\$0.00	\$22,859.00	\$22,859.00
3000 Employee Benefits	Potrero Elementary	1 Reading Specialist 10 months and 5 teacher stipends and hourly pay for after school hour trainings	Benefits including STRS, PERS, Medicare, Health & Welfare, SUI and Workers Compensation for certificated and classified salaries	75, 10 month Instructional Aide increase to certificated Reading Specialist salary increased object 3000 expenditures. Lower than expected expenditures in prior years and decrease in object 4000	\$25,003.15	\$11,671.85	\$36,675.00
4000 Books and Supplies	Potrero Elementary	Materials for isolation computer program, mCLASS DIBELS 8/IDEL program	Materials for isolation computer program, mCLASS DIBELS 8/IDEL program	Continued lower than expected expenditures in object 4000 in prior years moved to object 1000, 2000 and 3000 for salary increases in object 1000 and targeted instruction and support for object 2000.	\$26,163.00	(\$18,852.73)	\$7,330.27
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	Potrero Elementary	Hegerty Training, Foundations Training, Isolation Training, mClass Dibels 8 Training, Literacy Conference, LETS Training	Hegerty Training, Foundations Training, Isolation Training, mClass Dibels 8 Training, Literacy Conference, LETS Training	Majority of training anticipated in year 2. Decreased need to training as all staff expected to have received training in year 2. Decrease in object 5200 move to object 2000 for Instructional Aide position for targeted instruction and support.	\$28,569.00	(\$24,863.00)	\$3,706.00
5600 Professional/Consulting Services & Operating Expenses	Potrero Elementary	Parent Institute for Quality Education per year	Parent Institute for Quality Education, Amplify Education	Amplify Education for Dibels mClass suite assessment tools added to object 5600	\$6,960.00	\$374.00	\$7,334.00
6000 Capital Outlay					\$0.00	\$0.00	\$0.00
(not subject to indirect costs)					\$6,326.00	\$2,035.00	\$8,365.00
7000 Indirect Costs	District	4.13% District Indirect Cost Rate		Decreased \$156 for 4.13%	\$203,217.15	\$8,077.12	\$211,294.27
Total					\$	\$	\$

Budget Revision Request Approval Form

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

Local Educational Agency Name: Mountain Empire Unified School District

Grant Award Amount: \$ 613,140.00

Summary of Revisions: Year 1 carry over of unspent funds, hiring of instructional aide

CDE Fiscal Analyst Name: Kathryn Slaven

CDE Fiscal Analyst Signature and Date Authorized: Kathryn Slaven Digitally signed by Kathryn Slaven
Date: 2023.04.11 17:52:04 -07'00'

CDE Program Monitor Name: Eve Fabiaschi

CDE Program Monitor Signature and Date Authorized: Eve Fabiaschi Digitally signed by Eve Fabiaschi
Date: 2023.04.12 08:56:20 -07'00'

CDE Administrator Name: Julia Agostinelli

CDE Administrator Signature and Date Authorized: Julia Agostinelli Digitally signed by Julia Agostinelli
Date: 2023.04.18 09:46:06 -07'00'