

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

Year-to-Date (YTD) Form

Fiscal Year 2023-24

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Object Code	Object Code Description	Approved Implementation Year 3 Budget	Quarter 1 Expenditures	Quarter 2 Expenditures	Quarter 3 Expenditures	Quarter 4 Expenditures	Cumulative Expenditures	Unspent Balance
1000	Certificated Salaries	\$113,778.88	\$16,994.18	\$31,301.01	\$0.00	\$0.00	\$48,295.19	\$65,483.69
2000	Classified Salaries	\$22,859.00	\$3,905.38	\$5,858.07	\$0.00	\$0.00	\$9,763.45	\$13,095.55
3000	Employee Benefits	\$48,837.00	\$8,101.54	\$17,952.65	\$0.00	\$0.00	\$26,054.19	\$22,782.81
4000	Books and Supplies	\$10,000.00	\$6,592.17	\$774.88	\$0.00	\$0.00	\$7,367.05	\$2,632.95
5000	Services and Other Operating Expenditures (excluding Subagreements for Services 5100)	\$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
5200	Participant Travel/Project Staff Travel	\$14,706.00	\$5,194.18	\$6,365.90	\$0.00	\$0.00	\$11,560.08	\$3,145.92
5800	Professional/Consulting Services & Operating Expenses	\$7,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
7000	Indirect Costs	\$11,882.00	\$2,235.00	\$3,411.00	\$0.00	\$0.00	\$5,646.00	\$6,236.00
Totals	Totals calculate automatically	\$229,396.88	\$43,022.45	\$65,663.51	\$0.00	\$0.00	\$108,685.96	\$120,710.92

Quarter 1 Budget Narrative Form Implementation Year 3 Quarter 1 (July 1 - September 30)

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Object Code	Object Code Description	Description	School Site or LEA Name	Expenditures
1000	Certificated Salaries	Reading Specialist 10 month salary \$110,295.88; t teacher stipends of \$1,000; hourly pay for after school trainings \$2,000	Potrero Elementary	\$16,994.18
2000	Classified Salaries	.75, 10 month Instructional Aide position added in year 2 for Reading Intervention plus step movement	Potrero Elementary	\$3,905.38
3000	Employee Benefits	Benefits including STRS, PERS, Medicare, Health & Welfare, SUI and Workers Compensation for certificated and classified salaries	Potrero Elementary	\$8,101.54
4000	Books and Supplies	Classroom supplies from Amazon and Quill for Reading Specialist. Curriculum Associates beginning writers student books. Heggerty Phonics Awareness K-2 Program	Potrero Elementary	\$6,592.17
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	Thinking Maps Training, Tools 4 Reading Teacher Training	Potrero Elementary	\$5,194.18
5800	Professional/Consulting Services & Operating Expenses			\$0.00
6000	Capital Outlay (not subject to indirect costs)			\$0.00
7000	Indirect Costs	5.48%	Potrero Elementary	\$2,235.00
Totals	Totals calculate automatically			\$43,022.45

Quarter 2 Budget Narrative Form Implementation Year 3 Quarter 2 (October 1 - December 31)

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Object Code	Object Code Description	Description	School Site or LEA Name	Expenditures
1000	Certificated Salaries	Reading Specialist 10 month salary \$106,778.88; 5 teacher stipends of \$1,000; hourly pay for after school strainings \$2,000.	Potrero Elementary	\$31,301.01
2000	Classified Salaries	.75 10 month Instructional Aide position added in year 2 for Reading Intervention plus step movement	Potrero Elementary	\$5,858.07
3000	Employee Benefits	Benefits including STRS, PERS, Medicare, Health & Welfare, SUI and Workers Compensation for certificated and classified salaries.	Potrero Elementary	\$17,952.65
4000	Books and Supplies	Materials for Heggerty Phonmic Awareness Program K-2, Furdations Program K-3, Istation computer program, mCLASS DIBELS 8/IDEL program, Classroom supplies from Amazon for Reading Specialist. Academy Therapy Publications purchased decodable books for phonics skill based groups, Foundations Rainbow Resource Center Primary Phonics Storybook Package for decodable books for phonics skill groups.	Potrero Elementary	\$774.88
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	Haggerty Training, Fundations Training, Istation Training, mCLASS Dibels 8 Training, Literacy Conference, LETS Training, Ceter for Literacy & Learning 2023 Plain Talk About Literacy and Learning	Potrero Elementary \$6,365.90
5800	Professional/Consulting Services & Operating Expenses		\$0.00
6000	Capital Outlay (not subject to indirect costs)		\$0.00
7000	Indirect Costs	5.48% 2023/24 Indirect Cost Rate	\$3,411.00
Totals	Totals calculate automatically		\$65,663.51