

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:	Escuela Popular Accelerated Family Learning
Project Coordinator:	Daisy Barocio
Project Coordinator Telephone Number:	(408) 426-6592
Project Coordinator Email Address:	daisy@escuelapopular.org
Fiscal Agent Contact (If different from the Project Coordinator):	Patricia Reguerin
Fiscal Agent Telephone Number:	408-426-6593
Fiscal Agent Email Address:	patricia@escuelapopular.org
Grant Award Amount:	\$ 613,140.00

Proposed Budget Summary (Revised 5/2021)

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 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	Implementation Year 1	Implementation Year 2	Implementation Year 3	Total
1000	Certified Salaries	\$ 36,731.00	\$ 80,600.00	\$ 80,600.00	\$ 80,600.00	\$ 278,531.00
2000	Classified Salaries	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 150,000.00
3000	Employee Benefits	\$ 11,019.30	\$ 28,732.00	\$ 28,732.00	\$ 28,732.00	\$ 97,215.30
4000	Books and Supplies	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
5000	Services and Other Operating Expenditures: excluding Subgreement for Services and Travel	\$ -	\$ 18,381.00	\$ 18,381.00	\$ 18,382.00	\$ 55,144.00
5200	Participant Travel/Project Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ -
7000	Indirect Costs: must not exceed lead agency's negotiated rate	\$ 2,249.70	\$ -	\$ -	\$ -	\$ 2,249.70
5100	Subagreement for Services	\$ -	\$ -	\$ -	\$ -	\$ -
6000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 50,000.00	\$ 207,713.00	\$ 177,713.00	\$ 177,714.00	\$ 613,140.00

Proposed Budget Narrative for Planning Year

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	Project co-lead (12.5% of time from Jan-Jun reallocated from other tasks); Project co-lead (50% of time from Jan to Jun reallocated from other tasks); \$2K stipends for 5 committee members for additional work on the needs assessment)	Escuela Popular Accelerated Family Learning	\$ 36,731.00
2000	Classified Salaries	[Insert Detail/Calculation/Breakdown Here]	[Insert Name of the School Site or LEA]	\$ -
3000	Employee Benefits	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ 11,019.30
4000	Books and Supplies	[Insert Detail/Calculation/Breakdown Here]	[Insert Name of the School Site or LEA]	\$ -
5000	Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	[Insert Detail/Calculation/Breakdown Here]	[Insert Name of the School Site or LEA]	\$ -
5200	Participant Travel/ Project Staff Travel	[Insert Detail/Calculation/Breakdown Here]	[Insert Name of the School Site or LEA]	\$ -
7000	Indirect Costs	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ 2,249.70
5100	Subagreement for Services	5%	Escuela Popular Accelerated Family Learning	\$ -
6000	Capital Outlay	[Insert Detail/Calculation/Breakdown Here]	[Insert Name of the School Site or LEA]	\$ -
TOTAL				\$ 50,000.00

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	FT literacy coach (\$65K); \$300/day/teacher summer PD stipend, 2 days, 9 teachers (\$8100); \$1500/teacher/year stipend for implenting team 5 members (\$7500);	Escuela Popular Accelerated Family Learning	\$ 80,600.00
2000	Classified Salaries	Tutors, 2 @.75% time (\$25K each)	Escuela Popular Accelerated Family Learning	\$ 50,000.00
3000	Employee Benefits	Benefits at 22%	Escuela Popular Accelerated Family Learning	\$ 28,732.00
4000	Books and Supplies	Benchmark for English and Spanish Curriculum	Escuela Popular Accelerated Family Learning	\$ 30,000.00
5000	Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Release time substitutes, 9 teachers, 6 days, \$192/day (10,381); Benchmark consultants @ \$1K/day for five days (\$5K); NWEA PD for assessments (\$1.5K/day for 2 days) (\$3K)	Escuela Popular Accelerated Family Learning	\$ 18,381.00
5200	Participant Travel/ Project Staff Travel	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
7000	Indirect Costs	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
5100	Subagreement for Services	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
6000	Capital Outlay	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
TOTAL				\$ 207,713.00

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.

Object Codes	Line Items	Detailed Budget Narrative	School Site Name or LEA Name	Total Proposed Budget
1000	Certificated Salaries	FT literacy coach (\$65K); \$300/day/teacher summer PD stipend, 2 days, 9 teachers (\$8100); \$1500/teacher/year stipend for implenting team 5 members (\$7500);	Escuela Popular Accelerated Family Learning	\$ 80,600.00
2000	Classified Salaries	Tutors, 2 @.75% time (\$25K each)	Escuela Popular Accelerated Family Learning	\$ 50,000.00
3000	Employee Benefits	Benefits at 22%	Escuela Popular Accelerated Family Learning	\$ 28,732.00
4000	Books and Supplies	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
5000	Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Release time substitutes, 9 teachers, 6 days, \$192/day (10,381); Benchmark consultants @ \$1K/day for five days (\$5K); NWEA PD for assessments (\$1.5K/day for 2 days) (\$3K)	Escuela Popular Accelerated Family Learning	\$ 18,381.00
5200	Participant Travel/ Project Staff Travel	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
7000	Indirect Costs	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
5100	Subagreement for Services	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
6000	Capital Outlay	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
TOTAL				\$ 177,713.00

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.

Object Codes	Line Items	Detailed Budget Narrative	School Site Name or LEA Name	Total Proposed Budget
1000	Certificated Salaries	FT literacy coach (\$65K); \$300/day/teacher summer PD stipend, 2 days, 9 teachers (\$8100); \$1500/teacher/year stipend for implenting team 5 members (\$7500);	Escuela Popular Accelerated Family Learning	\$ 80,600.00
2000	Classified Salaries	Tutors, 2 @.75% time (\$25K each)	Escuela Popular Accelerated Family Learning	\$ 50,000.00
3000	Employee Benefits	Benefits at 22%	Escuela Popular Accelerated Family Learning	\$ 28,732.00
4000	Books and Supplies	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
5000	Services and Other Operating Expenditures (excluding Subagreement for Services and Travel)	Release time substitutes, 9 teachers, 6 days, \$192/day (10,381); Benchmark consultants @ \$1K/day for five days (\$5K); NWEA PD for assessments (\$1.5K/day for 2 days) (\$3K)	Escuela Popular Accelerated Family Learning	\$ 18,382.00
5200	Participant Travel/ Project Staff Travel	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
7000	Indirect Costs	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
5100	Subagreement for Services	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
6000	Capital Outlay	[Insert Detail/Calculation/Breakdown Here]	Escuela Popular Accelerated Family Learning	\$ -
TOTAL				\$ 177,714.00

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	Escuela Popular Accelerated Family Learning
Grant Award Amount	\$ 613,140.00
CDE Fiscal Analyst Name	[Insert CDE Fiscal Name Here]
CDE Fiscal Analyst Date Authorized	[Insert Date Authorized Here]
CDE Program Monitor Name	[Insert Program Monitor Name Here]
CDE Program Monitor Date Authorized	[Insert Date Authorized Here]
CDE Administrator Name	[Insert Administrator Name Here]
CDE Administrator Date Authorized	[Insert Date Authorized Here]