

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
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Year-to-Date (YTD) Form

Fiscal Year 2022-23

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Object Code	Object Code Description	Approved Implementation Year 1 Budget	Quarter 1 Expenditures	Quarter 2 Expenditures	Quarter 3 Expenditures	Quarter 4 Expenditures	Cumulative Expenditures	Unspent Balance
1000	Certificated Salaries	\$119,072.00	\$19,629.54	\$28,042.20	\$35,095.65	\$0.00	\$82,767.39	\$36,304.61
2000	Classified Salaries	\$21,771.00	\$3,473.85	\$5,008.35	\$5,300.04	\$0.00	\$13,782.24	\$7,988.76
3000	Employee Benefits	\$44,323.00	\$6,900.75	\$11,572.31	\$13,386.74	\$0.00	\$31,859.80	\$12,463.20
4000	Books and Supplies	\$10,000.00	\$0.00	\$67.86	\$437.54	\$0.00	\$505.40	\$9,494.60
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	\$6,410.00	\$375.74	\$1,593.00	\$176.63	\$0.00	\$2,145.37	\$4,264.63
5800	Professional/Consulting Services & Operating Expenses	\$29,119.00	\$4,283.50	\$17,876.00	\$0.00	\$0.00	\$22,159.50	\$6,959.50
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	\$6,326.00	\$1,431.00	\$2,649.00	\$2,239.00	\$0.00	\$6,319.00	\$7.00
Totals	Totals calculate automatically	\$237,021.00	\$36,094.38	\$66,808.72	\$56,635.60	\$0.00	\$159,538.70	\$77,482.30

Quarter 1 Budget Narrative Form Implementation Year 2 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	1 Reading Specialist 10 months, 3 teacher stipends and after school hour trainings	Potrero Elementary	\$19,629.54
2000	Classified Salaries	Instructional Aide for Reading Interention Groups	Potrero Elementary	\$3,473.85
3000	Employee Benefits	Reading Specialist, teacher stipend, meeting hourly pay and .75 Instructional Aide	Potrero Elementary	\$6,900.75
4000	Books and Supplies			\$0.00
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	The Center for Literacy and Learning Employee Training	Potrero Elementary	\$375.74
5800	Professional/Consulting Services & Operating Expenses	Amplify Education	Potrero Elementary	\$4,283.50
6000	Capital Outlay (not subject to indirect costs)			\$0.00
7000	Indirect Costs	4.13%	Potrero Elementary	\$1,431.00
Totals	Totals calculate automatically			\$36,094.38

Quarter 2 Budget Narrative Form Implementation Year 2 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	Full time Reading Specialist salary October through December	Potrero Elementary	\$28,042.20
2000	Classified Salaries	.75 Instructional Aide for Reading Intervention Groups salary October through December	Potrero Elementary	\$5,008.35
3000	Employee Benefits	October through December benefits for Reading Specialist and Instructional Aide	Potrero Elementary	\$11,572.31
4000	Books and Supplies	Amazon Classroom Supplies Amazon items purchased are Hanging Pocket Chart for word/letter/sentence cards and an easel. Both items are used by Reading Specialist	Potrero Elementary	\$67.86
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	Center for Literacy & Training, Plain Talk about Literacy and Learning Conference for Reading Specialist	Potrero Elementary	\$1,593.00
5800	Professional/Consulting Services & Operating Expenses	Istation Reading, Spanish, Math Bundle; Amplify Education for Dibels mClass suite assessment tools	Potrero Elementary	\$17,876.00
6000	Capital Outlay (not subject to indirect costs)			\$0.00
7000	Indirect Costs	4.13%	Potrero Elementary	\$2,649.00
Totals	Totals calculate automatically			\$66,808.72

Quarter 3 Budget Narrative Form Implementation Year 2 Quarter 3 (January 1 - March 31)

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Object Code	Object Code Description	Description	School Site or LEA Name	Expenditures
1000	Certificated Salaries	Full time Reading Specialist salary January through March	Potrero Elementary	\$35,095.65
2000	Classified Salaries	.75 Instructional Aide for Reading Intervention Groups salary January through March	Potrero Elementary	\$5,300.04
3000	Employee Benefits	January through March benefits for Reading Specialist and Instructional Aide	Potrero Elementary	\$13,386.74
4000	Books and Supplies	Fundations Student Consumables	Potrero Elementary	\$437.54
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	Reading Specialist Training Read Naturally	Potrero Elementary	\$176.63
5800	Professional/Consulting Services & Operating Expenses			\$0.00
6000	Capital Outlay (not subject to indirect costs)			\$0.00
7000	Indirect Costs	4.13%	Potrero Elementary	\$2,239.00
Totals	Totals calculate automatically			\$56,635.60

Quarter 4 Budget Narrative Form Implementation Year 2 Quarter 4 (April 1 - June 30)

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Object Code	Object Code Description	Description	School Site or LEA Name	Expenditures
1000	Certificated Salaries	Full time Reading Specialist salary April to June. 4 Teacher \$1,000 Stipends	Potrero Elementary	\$34,846.60
2000	Classified Salaries	.75 Instructional Aide for Reading Intervention Groups salary April through June	Potrero Elementary	\$6,187.63
3000	Employee Benefits	January through March benefits for Reading Specialist, 4 teacher stipends, and Instructional Aide	Potrero Elementary	\$12,750.50
4000	Books and Supplies	Center Primary Phonics Storybook Package	Potrero Elementary	\$3,817.94
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			\$0.00
6000	Capital Outlay (not subject to indirect costs)			\$0.00
7000	Indirect Costs	4.13%	Potrero Elementary	\$2,300.00
Totals	Totals calculate automatically			\$59,902.67