

# 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:	Alpaugh Unified School District
Project Coordinator:	Troy Hayes
Project Coordinator Telephone Number:	559-949-8413
Project Coordinator Email Address:	<a href="mailto:thaves@alpaughusd.org">thaves@alpaughusd.org</a>
Fiscal Agent Contact:	Juana Limon
Fiscal Agent Telephone Number:	559-949-8413
Fiscal Agent Email Address:	<a href="mailto:jlimon@alpaugh.k12.ca.us">jlimon@alpaugh.k12.ca.us</a>

# Year-to-Date (YTD) Form

## Fiscal Year 2023-24

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

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	\$75,000.00	\$14,028.52	\$21,042.78	\$22,641.57	\$0.00	\$57,712.87	\$17,287.13
2000	Classified Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	Employee Benefits	\$37,000.00	\$5,156.17	\$10,458.09	\$10,838.75	\$0.00	\$26,453.01	\$10,546.99
4000	Books and Supplies	\$1,088.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,088.04
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5800	Professional/Consulting Services & Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>Totals calculate automatically</b>	<b>\$113,088.04</b>	<b>\$19,184.69</b>	<b>\$31,500.87</b>	<b>\$33,480.32</b>	<b>\$0.00</b>	<b>\$84,165.88</b>	<b>\$28,922.16</b>
<b>Total</b>					<b>\$64,981.19</b>			<b>\$57,844.32</b>

# Year-to-Date (YTD) Form

## Fiscal Year 2023-24

Early Literacy Support Block Grant  
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2000	Classified Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	Employee Benefits	\$37,000.00	\$5,156.17	\$10,458.09	\$10,838.75	\$0.00	\$26,453.01	\$10,546.99
4000	Books and Supplies	\$1,088.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,088.04
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5800	Professional/Consulting Services & Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>Totals calculate automatically</b>	<b>\$113,088.04</b>	<b>\$19,184.69</b>	<b>\$31,500.87</b>	<b>\$33,480.32</b>	<b>\$0.00</b>	<b>\$84,165.88</b>	<b>\$28,922.16</b>
<b>Total</b>					<b>\$64,981.19</b>			<b>\$57,844.32</b>

# Quarter 1 Budget Narrative Form

## Implementation Year 3 Quarter 1 (July 1 - September 30)

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

Object Code	Object Code Description	Description	School Site or LEA Name	Expenditures
1000	Certificated Salaries	K-3 Early Literacy Support Coach Salary based on certificated salary schedule (\$76,857/185 days, plus additional 10 days paid at daily rate). Additional stipends for other certificated K-3 staff at \$50/hr (varies by amount of hours per month)	Alpaugh Elementary	\$14,028.52
2000	Classified Salaries			\$0.00
3000	Employee Benefits	K-3 Early Literacy Support Coach benefits including H&W, WC, SUI, STRS	Alpaugh Elementary	\$5,156.17
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			\$0.00
5800	Professional/Consulting Services & Operating Expenses			\$0.00
6000	Capital Outlay (not subject to indirect costs)			\$0.00
7000	Indirect Costs	0.00%		\$0.00
<b>Totals</b>	<b>Totals calculate automatically</b>			<b>\$19,184.69</b>

# Quarter 2 Budget Narrative Form

## Implementation Year 3 Quarter 2 (October 1 - December 31)

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

Object Code	Object Code Description	Description	School Site or LEA Name	Expenditures
1000	Certificated Salaries	K-3 Early Literacy Support Coach Salary based on certificated salary schedule (\$76,857/185 days, plus additional 10 days paid at daily rate). Additional stipends for other certificated K-3 staff at \$50/hr (varies by amount of hours per month)	Alpaugh Elementary	\$21,042.78
2000	Classified Salaries			\$0.00
3000	Employee Benefits	K-3 Early Literacy Support Coach benefits including H&W, WC, SUI, STRS	Alpaugh Elementary	\$10,458.09
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			\$0.00
5800	Professional/Consulting Services & Operating Expenses			\$0.00
6000	Capital Outlay (not subject to indirect costs)			\$0.00
7000	Indirect Costs	0.00%		\$0.00
<b>Totals</b>	<b>Totals calculate automatically</b>			<b>\$31,500.87</b>

# Quarter 3 Budget Narrative Form

## Implementation Year 3 Quarter 3 (January 1 - March 31)

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

Object Code	Object Code Description	Description	School Site or LEA Name	Expenditures
1000	Certificated Salaries	K-3 Early Literacy Support Coach Salary based on certificated salary schedule (\$76,857/185 days, plus additional 10 days paid at daily rate). Additional stipends for other certificated K-3 staff at \$50/hr (varies by amount of hours per month)	Alpaugh Elementary	\$22,641.57
2000	Classified Salaries			\$0.00
3000	Employee Benefits	K-3 Early Literacy Support Coach benefits including H&W, WC, SUI, STRS	Alpaugh Elementary	\$10,838.75
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			\$0.00
5800	Professional/Consulting Services & Operating Expenses			\$0.00
6000	Capital Outlay (not subject to indirect costs)			\$0.00
7000	Indirect Costs	0.00%		\$0.00
<b>Totals</b>	<b>Totals calculate automatically</b>			<b>\$33,480.32</b>