11.07

ALUM ROCK UNION ELEMENTARY SCHOOL DISTRICT
2930 Gay Avenue, San Jose, CA 95127

Office of Superintendent of Schools

ITEM REQUIRING ATTENTION - BOARD OF EDUCATION

To the Board of Trustees: Date: August 5, 2022

Subject: **California Department of Education Expenditure Quarter 4 Report, from Aptitud Community Academy at Goss Early Literacy Support Block Grant (ELSB), and Literacy Action Plan**

Staff Analysis: **CDE has awarded Aptitud Community Academy at Goss a grant in the amount of $613,140. The purpose of the grant and supporting Board approved action plan is to strengthen, develop, and implement evidence-based literacy instruction and support in transitional kindergarten through grade three (TK-3rd) over a period of three-and-half years.**
In compliance with Early Literacy Support Block Grant (ELSB), the Expenditure Quarterly Report provided for reporting period Quarter 4 FY 2022, demonstrate expenditures are consistent with Aptitud Community Academy at Goss Literacy Action plan.

Recommendation: **Information only**

Sept 8, 2022

Submitted by: Dr. Dianna Ballesteros Title: Director, Early Learning (Info only)

Approved by: Barbara Campbell Title: Assistant Superintendent, Instructional Services

To the Board of Trustees:

Meeting: September 8, 2022
Regular Board Meeting

Information Only

11.07
Agenda Placement

Hilaria Bauer, Ph.D., Superintendent

DISPOSITION BY BOARD OF TRUSTEES

Motion by: _____ Seconded by: _____

Approved: _____ Not Approved: _____ Tabled: _____

Early Literacy Support Block Grant
2021–22 Year-to-Date Expenditure Signature Form

Educator Excellence and Equity Division
California Department of Education

Local Educational Agency: Alum Rock Union School District

Implementation Year 1 (2021–22) Grant Reporting Period:

☐ Quarter 1 (July 1, 2021 – September 30, 2021) Report Due October 29, 2021

☐ Quarter 2 (October 1, 2021 – December 31, 2021) Report Due January 31, 2022

☐ Quarter 3 (January 1, 2022 – March 31, 2022) Report Due April 29, 2022

☒ Quarter 4 (April 1, 2022 – June 30, 2022) Report Due July 29, 2022

Budget Revision Request:

A Budget Revision Request Form must be submitted if current planned expenditures exceed 10 percent on any line item. A Budget Revision must be submitted to request carryover of unspent funds. Is a budget revision needed at this time?

☒ Yes ☐ No

Please submit a signed copy of this Signature Form, along with a completed Grant Expenditure Form (Excel file) to ELSBGrant@cde.ca.gov.

By signing below, you acknowledge you have reviewed the information entered into this Signature Form and the Grant Expenditure Form (attached). By signing below, you acknowledge the data contained in this report is true and accurate, to the best of your knowledge and that any program results are supported by documented deliverables (i.e. professional development/products) on file at the local educational agency.

Grant Project Coordinator Name: Dr. Diana J. Ballesteros

Grant Project Coordinator Signature: Dr. Diana J. Ballesteros

Date Signed (if not included in electronic signature): 2022.07.25

Fiscal Agent Name: Teresa DeCelles

Fiscal Agent Signature: Teresa DeCelles Digitally signed by Teresa DeCelles Date: 2022.07.25 10:03:27 -07'00'

Date Signed (if not included in electronic signature):

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:	Alum Rock Union School District
Project Coordinator:	Dr. Dianna Ballesteros
Project Coordinator Telephone Number:	408-928-7290
Project Coordinator Email Address:	dianna.ballesteros@arusd.org
Fiscal Agent Contact:	Teresa DeCelles
Fiscal Agent Telephone Number:	408-928-6856
Fiscal Agent Email Address:	teresa.langner@arusd.org

Year-to-Date (YTD) Form
Fiscal Year 2021-22

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

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	$75,833.00	$0.00	$9,542.63	$9,776.24	$15,950.10	$35,268.97	$40,564.03
2000	Classified Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3000	Employee Benefits	$13,572.60	$0.00	$2,020.43	$2,045.99	$3,218.10	$7,284.52	$6,288.08
4000	Books and Supplies	$36,181.89	$2,055.90	$9,117.29	$0.00	$0.00	$11,173.19	$25,008.70
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	$1,800.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,800.00
5800	Professional/Consulting Services & Operating Expenses	$49,326.71	$0.00	$0.00	$0.00	$38,566.72	$38,566.72	$10,759.99
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	$12,546.71	$146.17	$1,470.37	$840.56	$4,104.95	$6,562.06	$5,984.65
Totals	Totals calculate automatically	$189,260.91	$2,202.07	$22,150.72	$12,662.79	$61,839.87	$98,855.46	$90,405.45

Quarter 4 Budget Narrative Form

Implementation Year 1 Quarter 4 (April 1 - June 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**	Extended Duty Pay for teachers including Pl	Aptitud	$15,950.10
2000	**Classified Salaries**			$0.00
3000	**Employee Benefits**	Related Benefits for Sheryl Mooring Additior	Aptitud	$3,218.10
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**	and support to implement SIPPs program	Aptitud	$38,566.72
6000	**Capital Outlay (not subject to indirect costs)**			$0.00
7000	**Indirect Costs**	7.11%	Aptitud	$4,104.95
Totals	**Totals calculate automatically**			**$61,839.87**