



**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
BOARD OF EDUCATION**

Agenda Item# 13.1i

**Meeting Date:** November 16, 2023

**Subject:** Approve SETA Head Start Budget Modification for 2022-2023

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- Conference/Action
- Action
- Public Hearing

**Division:** Early Learning and Care

**Recommendation:** Request to move Head Start funds from Personnel and Fringes to Supplies for programming purposes.

**Background/Rationale:** Due to staffing shortages and transitions in filling vacant positions, there was remaining funding from the 2022-2023 school year

**Financial Considerations:** Request to move \$ 319,763 from Personnel (\$23,217) and Fringes (\$296,456) to Supplies..

**LCAP Goal(s):**

Goal 1: College Career Readiness

Goal 2: Foundational Educational Experience with Equitable Opportunities for ALL students

Goal 3: Integrated Supports

Goal 4: Culture and Climate – Dismantling Systems

Goal 6: Implementation of MTSS/Data-Based Decision Making

Goal 8: Basic Services and Districtwide Operations/Supports

**Documents Attached:**

- 1.Request for Program Approach Change and/or Budget Modification

**Estimated Time of Presentation:** N/A

**Submitted by:** Yvonne Wright, Chief Academic Officer

E'leva Hughes Gibson, Assistant Superintendent

**Approved by:** Lisa Allen, Interim Superintendent





REQUEST FOR PROGRAM APPROACH CHANGE AND/OR BUDGET MODIFICATION

Delegate/Partner: Sacramento City Unified School District

Funding Source:  Head Start  Early Head Start  Both

Agreement Number: 23C5551S0

Date: 9/13/23

**I. I/We are requesting the following exhibit(s), attached to the agreement contract referenced above, be modified:**

*Please check the type of request(s):*

**Program Options**

**Budget Modification** (changing the dollar amount between cost categories)

For Program Year: 2022-2023

Does this involve the purchase of a fixed asset?  Yes  No

*(ACF approval required for all fixed asset purchases)*

Will the project be over \$250,000?  Yes  No

*(1303 Facilities Renovation/Repair Application will be required)*

**Budget Carryover**

From Program Year: \_\_\_\_\_ to Program Year \_\_\_\_\_

*(Requires ACF approval)*

**Change in service days / Calendar Change**

**Change in Centers / Temporary Closure**

**Class-size Waiver Request** (to enroll up to 24 children in a class(es))

*(Requires ACF approval)*

**One-time Health and Safety Program Improvement Funding Request** (pending available funds)

**Other:** \_\_\_\_\_

**II. Please identify what is in the original agreement and describe the change being requested.**

We are requesting to move \$ 319,763 from Personnel (\$23,217) and Fringes (\$296,456) to Supplies. Due to staffing shortages and transitions in filling vacant positions, there was remaining funding from the 2022-2023 school year.

REQUEST FOR PROGRAM APPROACH CHANGE AND/OR BUDGET MODIFICATION

(Continued)

**III. The requested changes are justified based on the following:**

We request to move funding from Personnel and Fringe Benefits to Supplies for the 2023-2024 school year. We plan to dive deeper into focal areas such as high-quality educational experiences, mental health and positive student behavior, and strengthening authentic family partnerships. We will purchase and utilize supplies such as books to build classroom libraries, additional hygiene and health supplies such as PPE, and materials for promoting family engagement through purchasing materials for family events such as Literacy and Science workshops. These supplies will help us to improve outcomes for children and families.

**IV. For a Budget Modification – Please complete this section if: 1) there are revisions in the budget as a result of the program approach change or 2) the request is specific to a Budget Modification.**

*NOTE: A Budget Narrative is required to be submitted with the updated Budget Worksheet*

Program Year <u>2022-2023</u>		Grant #: 09CH011763	
Cost Category/Item Description	Current Budget	Budget Modification	Updated Budget
Personnel	2,895,141	(23,217)	2,871,924
Fringe Benefits	2,436,736	(296,546)	2,140,190
Travel			
Equipment			
Supplies	82,800	319,763	402,563
Contractual			
Construction			
Other	678,348		678,348
<b>TOTAL</b>	<b>6,093,025</b>		<b>6,093,025</b>
<b>Non-Federal Share (for Carryover Requests Only)</b>			
Non-Federal Share	Current Budget	Budget Modification	Updated Budget
Please describe how agency will obtain the Non-Federal Share:			

**IV. I am authorizing that this request be submitted to SETA on behalf of the program referenced above and do so pursuant to the Resolution Authorizing Execution of Service Provider Subgrant/Delegate Agency Agreement/Service Contract from the Sacramento Employment and Training Agency included in this agreement contract.**

DATE: 9/13/23



\_\_\_\_\_  
(Authorized Signature)

Dr. E'leva Gibson

\_\_\_\_\_  
(Typed Name)

Assistant Superintendent

\_\_\_\_\_  
(Title)

**APPROVED BY POLICY COMMITTEE** (See instruction if required):

DATE OF MEETING: 11/2/2023

DATE: 11/2/2023



\_\_\_\_\_  
(Signature of Chairperson, Policy Committee)

\_\_\_\_\_  
(Typed Name)

**APPROVED BY GOVERNING BODY** (See instructions if required):

DATE OF MEETING: \_\_\_\_\_

DATE: \_\_\_\_\_

\_\_\_\_\_  
(Signature of Chairperson, Board of Trustee or Board of Directors)

\_\_\_\_\_  
(Typed Name)

**APPROVED BY GRANTEE:**

DATE: \_\_\_\_\_

\_\_\_\_\_  
(Karen Griffith, Head Start Deputy Director)

*For Internal Use Only*

Tracking:

Date Received:

(Melanie Nicolas,

Date Approved:

CFS Program Officer/Administration)

Date Approved:

(Victor Han, Fiscal Manager)

Comments: