



# SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1k

**Meeting Date:** May 16, 2024

**Subject:** Approve SETA Head Start Budget Modification

- 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 modify the Head Start funds 2023-2024 in the amount of \$690,000 from supplies to Personnel.

**Background/Rationale:** Due to the negotiated salary increases we needed to modify the budget to increase the salary and benefits to meet the negotiated increases to staff along with the change in percentage allocation from 45% to 50% out of Head Start funds.

**Financial Considerations:** Request to modify the Head Start funds to meet the negotiated salary increases and percentage changes.

**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 Budget Modification

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

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

Aida Buelna, ELC Consultant 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: 05/07/2024

**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: 2023-2024

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 currently allocated \$2,913,474 for Personnel for the 2023-2024 school year. We are requesting to move \$690,000 from Supplies to Personnel due to the following reasons:

- SCUSD has reviewed the current cost allocation and SCUSD is requesting to update it to 50%-50% HS and CSPP.
- All employees received a 10% salary increase

**REQUEST FOR PROGRAM APPROACH CHANGE AND/OR BUDGET MODIFICATION**  
**(Continued)**

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

SCUSD has reviewed the current cost allocation and requesting a 50%-50% due to the amount of requirements for each funding. In addition, all employees received a salary increase that was determined by the District and Labor Partners.

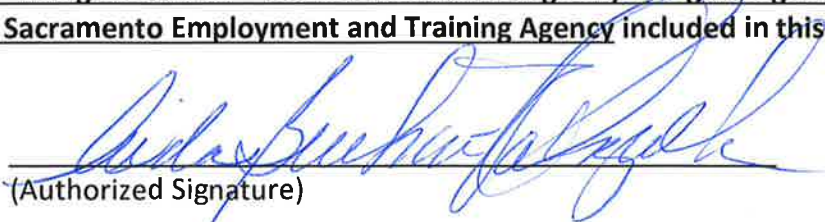
**IV. For a Budget Modification – Please complete this section if: 1) there are revisions in the budget as a result of the program approach change or 2) the request is specific to a Budget Modification.**

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

Program Year <u>2023-2024</u>		Grant #: 09CH011763	
Cost Category/Item Description	Current Budget	Budget Modification	Updated Budget
Personnel	\$2,913,474.00	\$690,000.00	\$3,603,474.00
Fringe Benefits	\$2,490,368.00		\$2,490,368.00
Travel	\$21,026.00		\$21,026.00
Equipment	\$189,396.00		\$189,396.00
Supplies	\$978,542.06	\$(690,000.00)	\$288,542.06
Contractual	\$0.00		\$0.00
Construction	\$0.00		\$0.00
Other	\$390,376.00		\$390,376.00
Indirect	\$227,650.94		\$227,650.94
<b>TOTAL</b>	<b>\$7,210,833.00</b>	<b>\$0.00</b>	<b>\$7,210,833.00</b>
<b>Non-Federal Share</b> <i>(for Carryover Requests Only)</i>			
<b>Non-Federal Share</b>	<b>Current Budget</b>	<b>Budget Modification</b>	<b>Updated Budget</b>
<b>Please describe how agency will obtain the Non-Federal Share:</b>			

**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: 05/07/2024

  
(Authorized Signature)

Aida Buelna Valenzuela

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

ELC Consultant Assistant Superintendent

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

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

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

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

\_\_\_\_\_  
(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,  
CFS Program Officer/Administration)

Date Approved: \_\_\_\_\_

Date Approved: \_\_\_\_\_

\_\_\_\_\_  
(Victor Han, Fiscal Manager)

Comments: