

**HEAD START/EARLY HEAD START BUDGET MODIFICATION  
GOVERNING BOARD APPROVAL**



Beth Albani

Name \_\_\_\_\_

**Signature**

Date \_\_\_\_\_

## HEAD START/EARLY HEAD START--REQUEST FOR MODIFICATION

Delegate/Partner: Elk Grove Unified School District

Funding Source: Head Start Basic

Agreement Number: 21C2251S0

Date: April 26, 2021

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

(please check all that apply)

Program Approach	_____	Budget	<u>X</u> _____
Calendar	_____	Identification of Head Start Centers	_____
Summary of Federal Funds	_____	Component Plan (Head Start)	_____
Other:	_____		

- II. The requested changes are:

\_\_\_\_\_ Program Approach changes – Please attach all forms that will be impacted by proposed change.

X Budget changes – Please attach a draft of the modified budget which shows the fiscal impact of the proposed changes and a discussion of the impact (if any) of the changes on the operation of the program.

Requested Changes: The program is requesting to move a total of \$435,810. These funds are a sum of \$47,467 from ADMIN: Personnel, \$13,795 from ADMIN: Fringe Benefits, \$162,652 from PROGRAM: Personnel and \$211,896 from PROGRAM: Fringe Benefits. The program requests to reallocate these funds to PROGRAM: Equipment, PROGRAM: Supplies and PROGRAM: Other. The program is requesting to move \$44,500 from ADMIN: Personnel to PROGRAM: Equipment. to enhance outdoor

environments for students and complete the playground projects for Prairie Elementary and Samuel Kennedy. The funds of \$340,700 is being requested to be moved to PROGRAM: Supplies from the following: \$2,967 from ADMIN: Personnel, \$13,795 from ADMIN: Fringe Benefits, \$162,652 from PROGRAM: Personnel and \$161,286 from PROGRAM Fringe Benefits. In PROGRAM: Supplies, the funds will be used to enhance classrooms by purchasing student interactive boards and desk laminators for each class and purchase up to date furniture for office staff and classrooms in the amount of \$208,310, provide school readiness backpacks for students to promote to transitional kindergarten/kindergarten in the amount of \$114,455, and purchase up to date technology for office staff and classrooms in the amount of \$17,935. Additionally, the program is requesting to move \$50,610 from PROGRAM: Fringe Benefits to PROGRAM: Other that includes \$27,610 for professional development opportunities for staff to attend conferences and \$23,000 to pay for extra support for the program.

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

Due to an administrative vacancy and other staff vacancies and upon reviewing and reallocating personnel costs to reflect actual personnel expenses, the program has unspent funds in ADMIN: Personnel and Fringe Benefits and PROGRAM: Personnel and Fringe Benefits. The program is proposing to move these funds to PROGRAM: Equipment, Supplies and Other to enhance outdoor environments for students and complete the playground projects for Prairie Elementary and Samuel Kennedy, to enhance office/classrooms as well as provide funds to pay for extra support for the program.

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: \_\_\_\_\_

Carrie Hargis 5/12/21  
(Authorized Signature)

SH

Shannon Hayes

Carrie Hargis, Director, Fiscal Services  
Elk Grove Unified School District

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

REQUEST FOR MODIFICATION (Continued)

APPROVED BY POLICY COMMITTEE (if required):

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

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

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

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

APPROVED BY GRANTEE:

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

\_\_\_\_\_  
(Denise Lee, Head Start Deputy Director)

*For Internal Use Only*

Tracking:

Date Received: \_\_\_\_\_

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

\_\_\_\_\_  
(CFS Program Manager)

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

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

Comments:

# HEAD START-EARLY HEAD START BUDGET

Agreement # **21C225150/FY 2020-21**

Fiscal Year: 2020-21

Budget Period: From 8/01/20 To 7/31/2021

Grantee/Delegate: Elk Grove Unified School District

City: Elk Grove

Zip Code: \_\_\_\_\_

Phone: 916-686-7595

Program contact: Janet Anderson

Chair: Junior Goris

HEAD START		# of children enrolled:		# of Class Sites:		EARLY HEAD START		# of children enrolled:		# of Class Sites:	
		# of handicapped:		44 # of Classes:				# of handicapped:		# of Classes:	
Cost Categories		Head Start Basic	Head Start TA	Head Start Total	Head Start * Non-Federal	EHS Basic	EHS TA	EHS Total	EHS * Non-Federal	Total	
Personnel		\$ (210,119)	\$ -	\$ (210,119)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (210,119)	
see attached Schedule A. Personnel											
Fringe Benefits		\$ (225,691)	\$ -	\$ (225,691)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (225,691)	
See attached Schedule B - @ approx.											
Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
None											
Equipment		\$ 44,500	\$ -	\$ 44,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,500	
None											
Supplies		\$ 340,700	\$ -	\$ 340,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,700	
see attached Schedule E. Supplies											
Contractual		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
None											
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
None											
Other		\$ 50,610	\$ -	\$ 50,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,610	
see attached Schedule H. Other											
TOTAL DIRECT CHARGES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Indirect Charges		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

*Handwritten signature/initials*

Schedule A-1 Personnel Detail 2020-2021

5/5/2021, 9:07 PM

Elk Grove Unified School District

Qty	Program Operations	Title	Hrly Rate	Hrs/Wk	Wks/Yr	Annual	%	HS - Basic	HS - T/TA	EHS - Basic	EHS - T/TA	NFS - HS	NFS - EHS	HSES Class
1	Personnel Program							(65,149)						9
								(91,441)						5
								(6,062)						11
1		Subtotal				\$0		-\$162,652	\$0	\$0	\$0	\$0	\$0	\$0
		Parent/ Family Support												
0		Subtotal				\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Administration/Facilities/Maintenance												
1		Program Specialist						(47,467)						1
1		Subtotal				\$0		-\$47,467	\$0	\$0	\$0	\$0	\$0	\$0
2		Grand Total				\$	-	\$	(210,119)	\$	-	\$	-	\$

## Schedule A. HS Personnel

Agency: Elk Grove Unified School DistrictFY: 2020-21Program: Head Start Basic and T/TA

HSES

Line

Item

(class)

Line Item (class)		Number of Persons Employed	Cost for Program Operations	Cost for Training & TA	Non- Federal Share	Admin Allocation %
Child Health and Development						
1	Program Managers & Content Area Experts	0.00	(47,467)	-	-	100%
	Includes program managers, supervisors, and content experts in child development, health, mental health nutrition, and disabilities services. Include home-based and family child care supervisors.					
2	Teachers/Infant Toddler Teachers	0.00	-	-	-	0%
	Include all teachers, infant and toddler.					
3	Family Child Care Personnel	0.00	-	-	-	0%
	Includes family child care staff if they are agency employees. If providers are not agency employees, enter costs under item (f)(6) or (h)(7).					
4	Home Visitors	0.00	-	-	-	0%
5	Teacher Aides & Other Education Personnel	0.00	(91,441)	-	-	0%
6	Health/Mental Health Services Personnel	0.00	-	-	-	0%
	Includes nurses, health service aides, speech therapists, mental health staff and other health services personnel.					
7	Disabilities Services Personnel	0.00	-	-	-	0%
8	Nutrition Services Personnel	0.00	-	-	-	0%
	Includes nutritionists, cooks, and other food services staff.					
9	Other Child Services Personnel	0.00	(65,149)	-	-	0%
	Include any personnel that provide services to children that cannot be reported in any other category.					
Family and Community Partnerships						
10	Program Managers & Content Area Experts	0.00	-	-	-	0%
	Include program managers, coordinators, supervisors, and content experts in parent involvement, social services, volunteer coordination, or other family and community partnership activities.					
11	Other Family & Community Partnerships Personnel	0.00	(6,062)	-	-	0%
	Include social workers, family service workers, social services aides, parent involvement aides, and other family and partnerships staff.					
Program Design and Management						
12	Executive Director/Other Supervisor of HS Director	0.00	-	-	-	100%
13	Head Start / Early Head Start Director	0.00	-	-	-	100%
14	Managers	0.00	-	-	-	100%
15	Staff Development	0.00	-	-	-	100%
16	Clerical Personnel	0.00	-	-	-	0%
17	Fiscal Personnel	0.00	-	-	-	100%
18	Other Administrative Personnel	0.00	-	-	-	100%
Other						
19	Maintenance Personnel	0.00	-	-	-	5%
20	Transportation Personnel	0.00	-	-	-	0%
21	Other Personnel	0.00	-	-	-	0%
TOTAL PERSONNEL		0.00	(210,119)	-	-	

## Sch A Wksht

Class	Total FTE	HS FTE	HS T/TA	EHS FTE	EHS T/TA	HS Amt	(47,467)	HS T/TA Amt	EHS Amt	EHS T/TA Amt	Total Amt	HS In-kind	EHS In-kind
1	-	-	-	-	-	-	(47,467)	-	-	-	(47,467)	-	-
2	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	(91,441)	-	-	-	(91,441)	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	(65,149)	-	-	-	(65,149)	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-
11	-	-	-	-	-	-	(6,062)	-	-	-	(6,062)	-	-
12	-	-	-	-	-	-	-	-	-	-	-	-	-
13	-	-	-	-	-	-	-	-	-	-	-	-	-
14	-	-	-	-	-	-	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-	-	-	-	-	-	-
16	-	-	-	-	-	-	-	-	-	-	-	-	-
17	-	-	-	-	-	-	-	-	-	-	-	-	-
18	-	-	-	-	-	-	-	-	-	-	-	-	-
19	-	-	-	-	-	-	-	-	-	-	-	-	-
20	-	-	-	-	-	-	-	-	-	-	-	-	-
21	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	#DIV/0!	-	#DIV/0!	-	(210,119.00)	(210,119.00)	-	-	-	(210,119.00)	-	-

Schedule B - Fringe Benefits

Agency Elk Grove Unified School District

FY 2020-21

Program: Head Start Basic and T/TA

HSES Line Item	%	Description	Head Start		Early Head Start		Head Start		Early Head Start NFS
			Basic	T&TA	Basic	T&TA	NFS	NFS	
1		Admin Personal Fringe Benefits	(13,795)	-	-	-	-	-	-
Total Line 1			\$ (13,795)	\$ -	\$ -	\$ -	\$ -	\$ -	-
2		Program Personal Fringe Benefits	(211,896)	-	-	-	-	-	-
Total Line 2			\$ (211,896)	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Line 3			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Line 4			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		<b>Total Fringe</b>	<b>\$ (225,691)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Admin Allocation	
HS	EHS
22.59%	#DIV/0!

\*The default Admin Allocation percentages for Fringe Benefits are calculated based on the data entered in the Personnel section of the Line Item Budget.

HSES Line Item	Description	Head Start		Early Head Start		Head Start NFS	Early Head Start NFS	Admin %
		Basic	T&TA	Basic	T&TA			
1	Office Equipment							
Total Line 1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2	Classroom/Outdoor/Home-based							
Total Line 2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Vehicle Purchase							
Total Line 3		\$ -	\$ -	\$ -	\$ -	0	0	
4	Other Equipment							
Total Line 4	Playground projects at Prairie & Kennedy	44,500						
		\$ 44,500	\$ -	\$ -	\$ -	0	0	
	Total Equipment	\$ 44,500	\$ -	\$ -	\$ -	\$ -	\$ -	

Any tangible, non-expendable, personal property charged directly to an award that has a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.

## Schedule E - Supplies

Agency Elk Grove Unified School District

FY 2020-21

Program Head Start Basic and T/TA

HSES Line Item	Description	Head Start		Early Head Start		Head Start NFS	Early Head Start NFS	Admin %
		Basic	T&TA	Basic	T&TA			
1	Office Supplies							
	Postage							
Total Line 1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2	Child and Family Services Supplies							
	Classroom Supplies and Curriculum	114,455						
	Classroom year end event activities 22 classroom							
	Non-capitalized computer equipment	17,935						
	Non-capitalized furniture and equipment	208,310						
Total Line 2		\$ 340,700	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Other Supplies							
	Medical/Dental supplies- Soap, Tooth brushes etc							
	Disability supplies							
Total Line 3		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Supplies		\$ 340,700	\$ -	\$ -	\$ -	\$ -	\$ -	

HSES Line Item	Description	Head Start		Early Head Start		Head Start	Early Head Start	Adm%
		Basic	T&TA	Basic	T&TA	NFS	NFS	
1	Depreciation /Use Allowance Classroom space: 20 classrooms at 14 sites totaling 25,932 sq ft @0.6205 for 10 months							
Total Line 1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2	Rent							
Total Line 2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Mortgage							
Total Line 3		\$ -	\$ -	\$ -	\$ -	0	0	
4	Utilities, Telephone Phone Maintenance/Repairs-Maintenance agreement and rental for office and class site copiers							50%
Total Line 4		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5	Building and Child Liability Insurance							
Total Line 5		\$ -	\$ -	\$ -	\$ -	0	0	
6	Building Maint. / Repair & Other Occp. Fence							
Total Line 6		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	Incidental Alterations/Renovations							
Total Line 7		\$ -	\$ -	\$ -	\$ -	0	0	
8	Local Travel							
Total Line 8		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	Nutrition Services Nutrition Food Services							
Total Line 9		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10	Child Services Consultants School Nurse 8 hours x 79.12							
Total Line 10		\$ -	\$ -	\$ -	\$ -	0	0	
11	Volunteers							
Total Line 11		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12	Substitutes Substitutes - Teacher Timesheets Substitutes - Paraeducator Timesheets Paraeducator Training Nurse - Timesheet Other Timesheets							
Total Line 12		\$ 23,000	\$ -	\$ -	\$ -	0	0	
13	Parent Services Home Visits .535 per mile - reimbursement for staff to travel for home/site visits, professional development workshops and registration sites Medical and Dental Services for children as needed Reimbursement for mileage to attend PPC Meeting PPC Meeting refreshment and end of year event							
Total Line 13		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
14	Accounting and Legal Services							
Total Line 14		\$ -	\$ -	\$ -	\$ -	0	0	
15	Publications/Advertising/Printing							
Total Line 15		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
16	CPR and First Aid Training CSEFEL/Pyramid Training Conference Workshops/Staff Development Parent education workshops Staff Development CLASS Training, follow up training Reliable Observer Test New Employee Orientation and mentoring							
Total Line 16		\$ 27,610	\$ -	\$ -	\$ -	0	0	
17	Other Membership to CHSA Facility Licenses							
Total Line 17		\$ -	\$ -	\$ -	\$ -	0	0	
Total Other		\$ 50,610	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule X - Admin

Elk Grove Unified School District

Agency

FY 2020-21

Program Head Start Basic and T/TA

	Head Start		Early Head Start		NFS
	Basic	TA	Basic	TA	
Personnel	(47,467)	-	-	-	-
Fringe Benefits	(10,500)	-	#DIV/0!	#DIV/0!	#DIV/0!
Travel		-	-	-	-
Equipment	-	-	-	-	-
Supplies	-	-	-	-	-
Contractual					
Construction					
None					
Other	-	-	-	-	-
Indirect Charges			-	-	-
100%					
TOTAL	\$ (57,967)	\$ -	#DIV/0!	#DIV/0!	#DIV/0!

Total Admin Cost \$ (57,967)

Head Start Admin %

#DIV/0!

Total Admin Cost

Early Head Start Admin %

#DIV/0!

#DIV/0!