

**Los Angeles County Office of Education
Budget Adjustment & Request for Advance Approvals
Head Start & State Preschool Delegate Agencies and School Districts**

Name of Delegate Agency Bassett Unified School District		Fiscal Year 2016	Date of Request 04/25/2017	Effective Date 07/01/2016
Funding Source (HS Basic, HS T&TA, EHS Basic, etc.) HS Basic	Nature of Funding Permanent	ASR Number 16	BAR Number (Grantee Use) 36-348	

Justification of Budget Adjustment and/or Request for Advance Approvals:

1. Describe the purpose of the proposed change(s), including:

- a) What is the impact of the proposed change on program operations currently in place?
- b) How will the change(s) impact the organizational structure in terms of the agency's ability to deliver services?

The purpose of this RAA/BAR a Non Federal Share (NFS) Waiver for Bassett USD's Head Start Basic Grant. The District is requesting a partial NFS waiver in the amount of \$280,000. This waiver is associated with additional one-time supplemental funding that was awarded this year totaling \$2,476,609 and the lack of community resources that prevent the District's Head Start program from providing a portion of the required match. The District has sought to maximize NFS contributions and this waiver does not have any impact to program operations, organization structure or service delivery.

2. Do the budget changes that support the request meet fiscal accountability as they relate to (a) allowable, (b) necessary, (c) reasonable, and (d) allocable?

Yes. The District will continue it's efforts to obtain in-kind match and this waiver request will help the District to address the NFS windfall if needed.

3. What alternative(s) were considered before proposing the changes?

No alternatives were considered, due to the projected NFS at year end.

4. How will the alternative chosen improve the delivery of services to children and families?

Children and families will benefit from this NFS waiver, because the District would otherwise be at risk of in unreimbursed expenditures due to NFS shortfall, which may jeopardize the ongoing operations of the Head Start program.

5. Describe how the proposed changes conform to Federal and/or State regulations.

The NFS waiver request is being made according to the guidance provided under "ACF-PI_HS-12-02." LACOE will submit the District's NFS waiver request to OHS for approval.

APPROVALS	Grantee Program Office and Date Signed
Parent Policy Committee (Auth. Rep.) and Date Signed <i>Guana Navarro 4/26/17</i>	Controller's Office and Date Signed
Signature of Authorized Board Member and Date Signed	Controller's Office – Financial Operations Consultant and Date Signed

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Director or Authorized Representative (Type Name and Title) Alina Lucero		Budget Summary, Program Operation		
Contact Person for Questions (Type Name and Phone Number) Barcelo_Lucy		Approved Funding 2,400,729	BAR, Pending 75,880	This Request + (-) 0
				Adjusted Budget 2,476,609

GABI Line Item Budget for Head Start and Early Head Start

Line Item	Program Operation			
	Current Budget	BAR Pending Approval	This Request Adjustments +(-)	Proposed Adjusted Budget

a. PERSONNEL

Child Health and Developmental Services Personnel

1	Program Managers & content Area Experts	207,927			207,927
2	Teachers/Infant Toddler Teachers	608,000	10,000		618,000
3	Family Child Care Personnel		6,447		6,447
4	Home Visitors				
5	Teacher Aides & Other Education Personnel	299,897			299,897
6	Health/Mental Health Services Personnel	83,969			83,969
7	Disabilities Services Personnel				
8	Nutrition Services Personnel				
9	Other Child Services Personnel				

Family and Community Partnerships Personnel

10	Program Managers & content Area Experts	57,651			57,651
11	Other Family & community Partnerships Personnel	150,367			150,367

Program Design and Management Personnel

12	Executive Director/Other Supervisor of HS Director				
13	Head Start/Early Head Start Director	105,595			105,595
14	Managers				
15	Staff Development				
16	Clerical Personnel	23,380			23,380
17	Fiscal Personnel	9,285			9,285
18	Other Administrative Personnel				
19	Maintenance Personnel	57,678			57,678
20	Transportation Personnel				
21	Other Personnel				
	Other Write-in Line Items				
TOTAL PERSONNEL (6a)		1,603,749	16,447	0	1,620,196

b. FRINGE BENEFITS

1	Social Security (FICA), State Disability, UI	115,470	1,827		117,297
2	Health/Dental/Life Insurance	183,830	3,299		187,129
3	Retirement	240,562	3,807		244,369
4	Other Fringe				
	Other Write-in Line Items				
TOTAL FRINGE BENEFITS (6b)		539,862	8,933	0	548,795

GABI Line Item Budget for Head Start and Early Head Start

Line Item	Program Operation			
	Current Budget	BAR Pending Approval	This Request Adjustments +(-)	Proposed Adjusted Budget

c. TRAVEL

1 Staff Out-Of-Town Travel				
Other Write-in Line Items				
TOTAL TRAVEL (6c)	0	0	0	0

d. EQUIPMENT

1 Office Equipment				
2 Classroom/Outdoor/Home-based/FCC	10,000	27,233		37,233
3 Vehicle Purchase				
4 Other Equipment				
Other Write-in Line Items				
TOTAL EQUIPMENT (6d)	10,000	27,233	0	37,233

e. SUPPLIES

1 Office Supplies	7,000			7,000
2 Child and Family Services Supplies	87,573	22,767		110,340
3 Food Services Supplies	7,000			7,000
4 Other Supplies	10,000			10,000
Other Write-in Line Items				
TOTAL SUPPLIES (6e)	111,573	22,767	0	134,340

f. CONTRACTUAL

1 Administrative Services (e.g., Legal, Accounting)				
2 Health/Disabilities Services				
3 Food Service				
4 Child Transportation Services				
5 Training & Technical Assistance				
6 Family Child Care				
7 Delegate Agency Costs				
8 Other Contracts	29,295			29,295
Other Write-in Line Items				
TOTAL CONTRACTUAL (6f)	29,295	0	0	29,295

g. CONSTRUCTION

1 New Construction				
2 Major Renovation				
3 Acquisition of Buildings/Modular Units				
Other Write-in Line Items				
TOTAL CONSTRUCTION (6g)	0	0	0	0

GABI Line Item Budget for Head Start and Early Head Start

Line Item	Program Operation			
	Current Budget	BAR Pending Approval	This Request Adjustments +(-)	Proposed Adjusted Budget

h. OTHER				
1	Depreciation/Use Allowance			
2	Rent			
3	Mortgage			
4	Utilities, Telephone	25,000		25,000
5	Building & Child Liability Insurance	500		500
6	Building Maintenance/Repair and Other Occupancy	5,000		5,000
7	Incidental Alterations/Renovations	5,000		5,000
8	Local Travel	6,550	500	7,050
9	Nutrition Services			
10	Child Services Consultants	43,200		43,200
11	Volunteers			
12	Substitutes (if not paid benefits)			
13	Parent Services	16,000		16,000
14	Accounting & Legal Services			
15	Publications/Advertising/Printing	5,000		5,000
16	Training or Staff Development			
17	Other			
	Other Write-in Line Items			
TOTAL OTHER (6h)		106,250	500	106,750
i. TOTAL DIRECT CHARGES		2,400,729	75,880	2,476,609
j. INDIRECT COSTS				0
k. TOTALS - ALL BUDGET CATEGORIES		2,400,729	75,880	2,476,609
Non Federal Share		600,182		600,182

JUSTIFICATION - (Use the provided Microsoft Word Template for the rationale and justification for the requested advance approval and/or budget adjustment.)