



June 11, 2020

## STAFF REPORT

**MEMO TO: SUTTER COUNTY CHILDREN & FAMILIES COMMISSION**

**FROM: MICHELE BLAKE, EXECUTIVE DIRECTOR**

**SUBJECT: YUBA CITY UNIFIED SCHOOL DISTRICT SMART START FY 19-20  
BUDGET REVISION**

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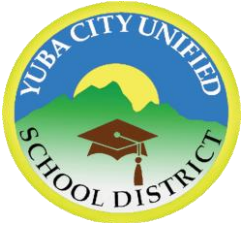
**RECOMMENDATION:** It is the recommendation of the Executive Director that the Commission approve the budget revision as submitted.

**BACKGROUND:** Coordinator of K-8<sup>th</sup> Instructional Programs for Yuba City Unified School District has requested a budget adjustment for fiscal year 2019-2020 Smart Start program.

**CURRENT PROPOSAL:** Attached is the budget request and backup documentation for the budget adjustments requested by the Yuba City Unified School District. The requested line item adjustments do not alter the total grant award as previously approved by the Commission.

**IMPACT ON COMMISSION RESOURCES:** None.

**POLICY ACTION REQUESTED:** Approval of the Executive Director's recommendation.



# YUBA CITY UNIFIED SCHOOL DISTRICT

750 Palora Avenue Yuba City, California 95991 (530) 822-5200 Fax: (530) 671-2454

June 11, 2020

Michelle Blake  
Director  
Sutter County Children and Families Commission  
1531-A Butte House Road  
Yuba City, CA 95993

**Superintendent**  
Doreen Osumi

Dear Michelle,

**Governing Board**

Mary Buttacavoli  
Sean Fetters  
Brett Hancock  
Julie Ann Jackson  
Greg Quilty  
Lonetta Riley  
Sarbjit Takhar

Yuba City Unified School District (YCUSD) is requesting the following line item transfers for the 2019-2020 Smart Start Program Budget (see attached budget detail & Smart Start School Readiness Distance Support proposal):

- \$33,000 from Certificated Salaries to Service & Other Operating Exp
- \$13,000 from Classified Salaries to Materials & Supplies

These line item transfers will allow us to facilitate the “2020 Smart Start School Readiness Distance Support” beginning in mid-July. In order to provide and support this program, we are also requesting an extension of the 2019-20 grant through July 30<sup>th</sup>, 2020 for the following amounts:

- \$14,500 for Certificated Salaries
- \$2,500 for Classified Salaries
- \$4,000 for Certificated and Classified Benefits
- \$28,521.79 for Materials & Supplies
- \$47,936.99 for Services & Other Operating Expenses
- \$5,500 for Indirect

These line item transfers and budget extension are not a request for additional funding and **do not** change the overall grant amount for the 2019-2020 school year. Please let me know if the Sutter County Children and Families Commission requires any additional information to approve these line item transfers and budget extension.

Thank you,

Mil Elliott  
Coordinator of K-8<sup>th</sup> Instructional Programs  
Yuba City Unified School District  
750 Palora Avenue  
Yuba City, CA 95991  
530-822-3262

[www.ycusd.org](http://www.ycusd.org)

	approved Transfer from 2017-18	Base Grant	approved 2018-19 Budget	1st Qtr Expenditures Jul 1-Sept 30	Remaining Balance after 1st Qtr	Smart Start School Readiness Distance Support	Ready4K	Total Projected Expenditures	Budget Transfers
Personnel & Benefits									
1xxx Certificated Salaries									
Teachers	13,500		75,550	28,626.55	43,923.45	12,000.00			Transfer \$33,000 from 1xxx to 5xxx
Coordinators			15,100	2,571.36	12,528.64	2,500.00			
Total 1 xxx	<b>13,500</b>		<b>87,650</b>	<b>31,197.91</b>	<b>56,452.09</b>	<b>14,500.00</b>		<b>\$14,500.00</b>	
2xxx Classified Salaries									Transfer \$13,000 from 2xxx to 4xxx
Clerical									
Aides, Clerical, & Custodians	6,600		33,700	14,929.17	18,770.83	2,500.00			
Total 2xxx	<b>6,600</b>		<b>33,700</b>	<b>14,929.17</b>	<b>18,770.83</b>	<b>2,500.00</b>		<b>\$2,500.00</b>	
3xxx Benefits									
Certificated						3,200.00			
Classified						800.00			
Total 3xxx	<b>4,800</b>		<b>26,624</b>	<b>8,703.69</b>	<b>17,920.31</b>	<b>4,000.00</b>		<b>\$4,000.00</b>	
Subtotal	<b>24,900</b>		<b>147,974</b>	<b>54,830.77</b>	<b>93,143.23</b>	<b>21,000.00</b>		<b>\$21,000.00</b>	
Materials, Supplies, Services									With \$13,000 transfer from 2xxx, the 4xxx budget line will be \$28,521.79
4xxx Books & Supplies									
Books, Supplies, & Materials				4,222.21		25,000.00			
Total 4xxx			<b>19,744</b>	<b>4,222.21</b>	<b>15,521.79</b>	<b>25,000.00</b>		<b>\$25,000.00</b>	
5xxx Service & Other Operating Exp									With \$33,000 transfer from 1xxx, the 5xxx budget line will be \$47,936.99
Travel & Conf				32.77					
Operating Expenses				30.24					
Communications							40,000.00		
Total 5xxx			<b>8,000</b>	<b>63.01</b>	<b>7,936.99</b>	<b>0.00</b>	<b>40,000.00</b>	<b>\$40,000.00</b>	
7xxx Indirect									
Indirect 5.67%									
Total 7xxx			<b>10,771</b>	<b>3,383.27</b>	<b>7,387.73</b>	<b>3,000.00</b>	<b>2,500.00</b>	<b>\$5,500.00</b>	
Subtotal			<b>38,515</b>	<b>7,668.49</b>	<b>30,846.51</b>	<b>28,000.00</b>	<b>42,500.00</b>	<b>\$70,500.00</b>	
<b>TOTAL</b>	<b>24,900</b>	<b>161,589</b>	<b>186,489</b>	<b>62,499.26</b>	<b>123,989.74</b>	<b>49,000.00</b>	<b>44,500.00</b>	<b>\$93,500.00</b>	

**YCUSD - Summer 2020**  
**Smart Start “School Readiness Distance Support” Plan**

1. Smart Start clerk will connect (by phone) with parents who have registered their children for Junior Kindergarten or Kindergarten:
  - i. Preschool experience
  - ii. Interest in receiving “School Readiness” kit via mail
  - iii. Interest in two contacts by phone (in mid & late July) for school readiness suggestions & opportunity to ask questions about JK/Kindergarten
  - iv. Verify home address (for mailing) & best phone number
  - v. Confirm child’s school site for JK/Kindergarten
  
2. Order School Readiness Kits from Scholastic
  - i. Kits will be sent directly to children’s homes
  - ii. Order kits for each teacher who will be reaching out to parents by phone
  
3. Teachers will connect with each family assigned to them twice (via Google Voice or Google Meet):
  - i. Once in mid-July & once in late July
  - ii. Teacher will suggest skills practice/home activities to support school readiness
  - iii. Teacher will answer parents’ questions about JK/Kindergarten
  - iv. Teacher will keep daily log of phone conversations

**Ready4K Trauma Informed**

- \$32,995 per year plus a one-time setup fee of \$3,495

Tier 3 (three year commitment)

50% of year one setup and licensing fees: Grant pays \$18,245; You pay \$18,245

40% of year two licensing fees: Grant pays \$13,198; You pay \$19,797

30% of year three licensing fees: \$9,898.50; You pay \$23,096.50

\* If you prepay all three years of your portion we offer a 15% discount on your portion: \$18,245 + \$19,797 + \$23,096.50 = \$43,320.50 x 15% discount = \$6,498 = Your pay **\$36,822.50**