



April 12, 2019

STAFF REPORT

MEMO TO: SUTTER COUNTY CHILDREN & FAMILIES COMMISSION

FROM: MICHELE BLAKE, EXECUTIVE DIRECTOR

**SUBJECT: YUBA CITY UNIFIED SCHOOL DISTRICT SMART START FY 18-19
BUDGET REVISION**

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

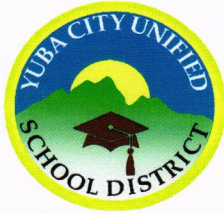
BACKGROUND: K-8 Curriculum Coordinator for Yuba City Unified School District has requested a budget adjustment for fiscal year 2018-2019 Smart Start program.

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.

MB:jp



YUBA CITY UNIFIED SCHOOL DISTRICT

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

March 28, 2019

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

Superintendent
Doreen Osumi

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

Dear Michelle,

Yuba City Unified School District (YCUSD) is requesting the following line item transfers for the 2018-2019 Smart Start Program Budget (see attached budget detail):

- \$15,000 from Certificated Salaries to Classified Salaries
- \$2,000 from Certificated & Classified Benefits to Classified Salaries

These line item transfers will also us to operate three Smart Start sites beginning on June 13th. In order to provide 20 days of instruction, the program end date will be July 12th, 2019. There will be two days off (July 4th & 5th) for the July 4th holiday. With this in mind, we are also requesting permission to use \$24,900 of the 2018-2019 grant funding (see attached budget detail) to cover the eight program days in July 2019:

- \$13,500 for Certificated Salaries – July 1st-12th, 2019
- \$6,600 for Classified Salaries – July 1st-12th, 2019
- \$4,800 for Certificated and Classified Benefits – July 1st-12th, 2019

These line item transfers and budget extension are not a request for additional funding and **do not** change the overall grant amount for the 2018-2019 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,

Pamela Aurangzeb
Assistant Superintendent of Educational Services
Yuba City Unified School District
750 Palora Avenue
Yuba City, CA 95991
530-822-7611

	approved Transfer from 2017-18	Base Grant	approved 2018-19 Budget	1st Qtr Expenditures Jul 1-Sept 30	Remaining Balance after 1st Qtr	Clerical Staff (for enrollment)	Training & Staff Meetings	Cost for 1 site (12 June program days + 1 set up day)	Cost for 3 sites (12 June program days + 1 set up day)	Expenditures for 3 sites through June 30th	Cost for 1 site (8 July program days)	Cost for 4 sites (8 July program days)	Projected Expenditures July 1st-12th	Total Projected Expenditures	
Personnel & Benefits															
1xxx Certificated Salaries															
Teachers	9,850		69,479	34,092.64	35,386.36		\$2,000.00	\$6,500.00	\$19,500.00	\$21,500.00	\$4,000.00	\$12,000.00	\$12,000.00	\$33,500.00	transfer
Coordinators			23,347	4,480.40	18,866.60		\$1,000.00	\$1,000.00	\$3,000.00	\$4,000.00	\$500.00	\$1,500.00	\$1,500.00	\$5,500.00	\$15,000
Total 1 xxx	9,850		93,318	38,573.04	54,744.96	0	\$3,000.00	\$7,500.00	\$22,500.00	\$25,500.00	\$4,500.00	\$13,500.00	\$13,500.00	\$39,000.00	to 2xxx
2xxx Classified Salaries															
Clerical						\$3,800.00				\$3,800.00				\$3,800.00	transfer of
Aides & Clerical	4,400		20,062	14,918.00	5,144.00		\$1,000.00	\$3,000.00	\$9,000.00	\$10,000.00	\$2,000.00	\$6,000.00	\$6,000.00	\$16,000.00	\$15,000
Custodial			2,644	2,433.79	210.21		\$0.00	\$300.00	\$1,200.00	\$1,200.00	\$200.00	\$600.00	\$600.00	\$1,800.00	\$2,000 from
Total 2xxx	4,400		22,706	17,351.79	5,354.21	\$3,800.00	\$1,000.00	\$3,300.00	\$10,200.00	\$15,000.00	\$2,200.00	\$6,600.00	\$6,600.00	\$21,600.00	3xxx to 2xxx
3xxx Benefits															
Certificated							\$800.00	\$1,600.00	\$4,800.00	\$5,600.00	\$1,000.00	\$3,000.00	\$3,000.00	\$8,600.00	
Classified						\$850.00	\$300.00	\$1,000.00	\$3,000.00	\$4,150.00	\$600.00	\$1,800.00	\$1,800.00	\$5,950.00	
Total 3xxx	3,200		25,104	9,398.09	15,705.91	\$850.00	\$1,100.00	\$2,600.00	\$7,800.00	\$9,750.00	\$1,600.00	\$4,800.00	\$4,800.00	\$14,550.00	
Subtotal	17,450		141,128	65,322.92	75,805.08	\$4,650.00	\$5,100.00	\$13,400.00	\$47,200.00	\$50,250.00	\$8,300.00	\$24,900.00	\$24,900.00	\$75,150.00	
Materials, Supplies, Services								Supplies for June Program	Supplies for June Program						
4xxx Books & Supplies															
Books, Supplies, & Materials				660.16				\$2,000.00	\$8,000.00						transfer
Total 4xxx			16,291	660.16	15,630.84			\$2,000.00	\$8,000.00	\$8,000.00				\$8,000.00	2xxx
5xxx Service & Other Operating Exp				86.20											
Operating Expenses				579.42											
Total 5xxx			9,424	665.62	8,758.38									\$8,000.00	
7xxx Indirect															
Indirect 5.67%															
Total 7xxx			12,196	4,856.32	7,339.68									\$7,339.68	
Subtotal			37,911	6,182.10	31,728.90									\$23,339.68	
TOTAL	17,450	161,589	179,039	71,505.02	107,748.70									\$98,489.68	