

AGENCY NAME: SAN JACINTO USD
BUDGET NARRATIVE
BASIC HEAD START GRANT
09CH010654

PY: 2019-2020

General

San Jacinto Unified School District (SJUSD) Head Start Program is requesting \$1,414,236.00 for the budget year 2019-2020 to provide services to 156 children and their families. Out of the 156 children, 94 children, ages 3-5 years will be served in a Part-Day double session program Mon.-Thurs, one at the Hyatt site, and two at the San Jacinto site. Likewise, 62 children, ages 3-5 years will be served in our Full-Day program Mon.-Fri., two at the Hyatt and San Jacinto sites. The budget includes the funding of personnel, benefits, supplies, equipment, other costs and indirect costs. This budget also includes Training & Technical Assistance Funding of \$4934.00.

San Jacinto USD submitted a supplemental application to receive additional funds in the amount of \$229,246.00 for the budget year 2019-2020. However, the application is not yet authorized. When San Jacinto USD receives the funds from the supplemental application, the funds will provide services to convert a part-day classroom into two full-day classrooms. The program will then serve 156 children and their families. Out of the 156 children, 62 children, ages 3-5 years will be served in a Part-Day double session program Mon.-Thurs, at the San Jacinto site. Likewise, 94 children, ages 3-5 years will be served in our Full-Day program Mon.-Fri., four at the Hyatt and two at the San Jacinto site.

Personnel

Total Cost of Personnel: \$799,948/\$926,487

In order to achieve program's goals and objectives, it is anticipated that the following staffing will be needed:

Certificated: \$401,298/\$483,431

- SJUSD Head Start Program is staffed with a Director that works eight hours a day; 40 hours a week, 12 months in a year and 226 days per program year. The Director's total salary of **\$70,575**.
- With the additional supplemental funds, SJUSD will be staffed with an Assistant Director that will work eight hours a day; 40 hours a week, 12 months in a year and 226 days per program year. The Assistant Director's total salary of **\$78,424**.
- SJUSD has seven (7) Head Start Teachers. Four (4) of the seven (7) teachers works in the full-day program Monday-Friday, eight hour a day, 40 hours a week, 176 days per program year and paid out of Duration. The other three (3) teachers works in the part-day double session program Monday-Friday, eight hours a day, 40 hours a week, 176 days per program year and are paid out of Basic. The total salary of **\$302,014**.

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- With the additional supplemental funds for 2019-2020, SJUSD will staff (8) Head Start Teachers. Six (6) of the (8) teachers will work the full-day program Monday-Friday, eight hour a day, 40 hours a week, 176 days per program year and paid out of Duration. The other two (2) teachers will work in the part-day double session program Monday-Friday, eight hours a day, 40 hours a week, 176 days per program year and are paid out of Basic. The total salary of \$334,432
- SJUSD has one teacher on Special Assignment (TOSA) that works eight hours a day; 40 hours a week, 11 months in a year and 182 days per program year. The TOSA is funded out of Basic and Duration grants with the total salary of **\$28,709**.
For 2019-2020, SJUSD will no longer have a Teacher on Special Assignment (TOSA). The thoughts were to have two TOSAs but instead, it will be decided to have an Assistant Director upon approval of the Superintendent and cabinet.

Classified: \$398,650/\$443,056

- SJSUD has nine (9) Head Start Instructional Assistants (IA). Four (4) of the nine (9) IA works in the full-day program Monday-Friday, 7.5 hour a day, 37.5 hours a week, 176 days per program year and paid out of Duration. Three (3) of the nine (9) IA works in the part-day double session program Monday-Friday, 7.5 hours a day, 37.5 hours a week, 176 days per program year and are paid out of Basic. In addition, SJUSD has two Instructional Assistant/Rovers that works in the full-day program Monday-Friday, 5 hours a day, 25 hours a week, 176 days per program year and paid out of Duration. The total salary of **\$217,218**.
- With the additional supplemental funds for 2019-2020, SJUSD will staff (10) Head Start Instructional Assistants (IA). Six (6) of the ten (10) IA works in the full-day program Monday-Friday, 7.5 hour a day, 37.5 hours a week, 176 days per program year and paid out of Duration. Two (2) of the ten (10) IA works in the part-day double session program Monday-Friday, 7.5 hours a day, 37.5 hours a week, 176 days per program year and are paid out of Basic. With the additional supplemental funds for 2019-2020, SJUSD will add another rover will work in the full-day program Monday-Friday, 5 hours a day, 25 hours a week, 176 days per program year and paid out of Duration. The total salary of \$239,689
- SJUSD has five (5) Classified Office Support Staff which includes:

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1. Administrative Secretary-works 12 months, eight hours a day, 40 hours a week and is paid out of Basic and Duration grants with the total salary of **\$42,315**.
 2. Secretary- works 12 months, eight hours a day, 40 hours a week and is paid out of Basic and Duration grants with the total salary of **\$29,141**.
 3. Enrollment Technician- works 12 months, eight hours a day, 40 hours a week and is paid out of Basic and Duration grants with the total salary of **\$28,509**.
 4. Health Clerk-Currently, the Health Clerk works 12 months, eight hours a day, 40 hours a week and will be paid out of Basic and Duration grants with the total salary of **\$25,732**.
 5. Parent Involvement Coordinator-Currently the Parent Involvement Coordinator works 10 months, eight hours a day, 40 hours a week. For 2018-2019, works 12 months and is paid out of Basic and Duration grants with the total salary of **\$37,812**.
 6. With the additional supplemental funds for 2019-2020, SJUSD will staff a custodian. The custodian will work 12 months, eight hours a day, 40 hours a week and is paid out of Basic and Duration grants with the total salary of \$21,935
- Other Classified Support staff which includes a Food Service Assistant. She works 11 months, 5 hours a day, 25 hours a week and is paid out of Basic and Duration grants with the total salary of **\$17,923**.

Fringe Benefits: \$365,923/\$414,983

Fringe Benefits are paid as negotiated, as well as mandated costs such as:

Basic		Duration	
STRS @16.28%	\$28,565	STRS @14.430%	\$17,741
PERS @ 18.062%	\$27,096	PERS @ 15.800%	\$24,147
SOCIAL SECURITY @6.2%	\$20,180	SOCIAL SECURITY @6.2%	\$9,639
MEDICARE @ 1.45%	\$4,719	MEDICARE @ 1.45%	\$4,037
UNEMPLOYMENT @ .050%	\$163	UNEMPLOYMENT @ .050%	\$139
WORKER'S COMP @ 2.179%	\$7,092	WORKER'S COMP @ 2.650%	\$6,507
OPEB @.430%	\$1,400	OPEB @.300%	\$835

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HEALTH & WELFARE	\$64,712	HEALTH & WELFARE	\$67,880
TOTAL	\$153,927	TOTAL	\$211,996

Travel

No out of Area Travel

Supplies-\$14,608

Estimated costs for supplies are funded 40% Basic and 60% Duration:

INSTRUCTIONAL SUPPLIES	\$7,500
PARENT SUPPLIES	\$2,000
OFFICE SUPPLIES	\$3,108
MEDICAL SUPPLIES	\$2,000

Other Costs-\$141,987

Estimated costs for other costs are funded 40% Basic and 60% Duration:

UTILITIES	\$29,550
NUTRITION SERVICES	\$4,000
TRAINING OR STAFF DEVELOPMENT	\$2,000
PAPER COSTS	\$1,200
LOCAL TRAVEL (MILEAGE)	\$2,000
FOOD COSTS	\$23,000
IBI CONSULTANT	\$18,264
MENTAL HEALTH CONSULTANT	\$49,039
COPY MACHINE LEASE	\$7,500
POSTAGE	\$500

Indirect Charges/Cost of Program Operations-\$91,770

San Jacinto USD charges the program \$78,621 in indirect costs. The school district provides the program support in custodial, maintenance, technology, personnel and business.

Contractual or Other Budget Categories

San Jacinto USD will not contract any single item costing more than \$150,000 in the contractual and other budget categories.

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COLA

If COLA funds were to become available, those funds would be used for personnel and benefits costs. San Jacinto USD negotiated a 2.5% on schedule salary increase (effective April 2017), and a 3% attendance incentive (effective 2018-2019) for certificated staff.

Organization's Financial and Property Management System and Internal Controls

San Jacinto USD utilizes Riverside County Office of Education financial, property management system, and internal controls to maintain effective control and accountability for grant funds, property and other assets. Our purchase order process follows an internal control as well as a district process. We are to get approval from the Director before any item is purchased. A purchase requisition is generated in Galaxy, and then goes through the district approval process before it becomes a purchase order. The person who generates the requisition receives and checks the order to make sure it is complete. We then get a signature from a supervisor for approval to pay.

T&TA is \$4934-It is utilized to send staff to training, local conferences that meets their individual professional development needs or the needs of the program.

Non-Federal Share

Allocation for Non-Federal Share is \$353,559.00.

The Non-Federal share is supported through the services provided to the program by the SJUSD departments and staff members. The calculated rate is based on the salary, including health and welfare. In addition, In-Kind Contributions are received through the support of parent volunteers, and the community agencies which provide services to our children and families such as: dentists, ophthalmologist, and Redlands University Audiology students. The volunteer service rate is calculated by obtaining an average of the salaries and benefits of the Instructional Assistants.

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Maintenance		
Skilled Maintenance Worker (Includes Benefits)		
20.11 hours x 12 Months x \$36.28		\$ 8,758
OTHER		\$ 344,801
SITE PARENT VOLUNTEERS		
\$18.78 /HR X 45 DAYS X 3 HR X 45 PARENTS	\$ 114,089	
PARENT/STUDENT HOMEWORK TIME		
\$18.78/HR x 156 STUDENTS x 45 MIN PER DAY x 125 DAYS	\$ 230,712	
	\$ -	
TOTAL		<u>\$ 353,559</u>
25% MATCH		<u>\$ 353,559</u>
		<u>\$ (0)</u>

Non-Federal Share Waiver

San Jacinto USD is not proposing a waiver of the non-federal share match requirement. San Jacinto USD has always met or exceeds the NFS match.

15% Admin Limit Waiver

San Jacinto USD is not proposing a waiver of the 15% limitation on development and administrative costs and has not yet exceeded the 15% limitation.

Enrollment Reduction

San Jacinto USD is not requesting an enrollment reduction request and is not needed at this time. The program has done well in keeping full enrollment.

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Conversion

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San Jacinto USD is requesting start-up costs in the amount of

Requesting Funds to Purchase Equipment or Major Renovations

San Jacinto USD is not requesting any funds to purchase equipment or for major renovations.