

Board Meeting Agenda Item Executive Summary

Supt.'s Office Use Only

Board Meeting 4-21-09

Agenda Consent

Item No. F. 10.

Board Meeting Date:	April 21, 2009
Submitted By:	Caudle/Crowell
Item Description:	Early Intervention Services – Head Start Program Budget Amendment

Purpose and Explanation:

A Budget Amendment in the amount of \$531,532 has been prepared for submission to the Federal Administration for Children and Families, Department of Health and Human Services, Atlanta, for changes to the District's Early Intervention Services Head Start Program. The amendment reflects budget changes needed to purchase upgraded technology, new modular units, playground equipment, and a request for the district to collect indirect (administrative) costs on the program.

BUDGETARY IMPACT

Funding Source (Description): Federal: Head Start **Amount:** No Change to original Allocation

Staff Attorney Review & Approval <i>(For Contracts Only)</i>	Date: _____ Initial: _____	ADDITIONAL INFORMATION Yes: _____ No: _____
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Application for Federal Assistance SF-424

Version 02

* 1. Type of Submission: <input type="checkbox"/> Preapplication <input type="checkbox"/> Application <input checked="" type="checkbox"/> Changed/Corrected Application	* 2. Type of Application: <input type="checkbox"/> New <input type="checkbox"/> Continuation <input checked="" type="checkbox"/> Revision	* If Revision, select appropriate letter(s): C and E * Other (Specify) Change budget line items no increase
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* 3. Date Received: []	4. Applicant Identifier: 04CH4194/36
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5a. Federal Entity Identifier: []	* 5b. Federal Award Identifier: []
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State Use Only:

6. Date Received by State: []	7. State Application Identifier: []
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8. APPLICANT INFORMATION:

*** a. Legal Name:** []

* b. Employer/Taxpayer Identification Number (EIN/TIN): 596000500	* c. Organizational DUNS: 156470163
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d. Address:

* Street1:	620 East University Avenue
Street2:	[]
* City:	Gainesville
County:	Alachua
* State:	Florida
Province:	[]
* Country:	USA: UNITED STATES
* Zip / Postal Code:	32601

e. Organizational Unit:

Department Name: []	Division Name: []
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f. Name and contact information of person to be contacted on matters involving this application:

Prefix: Ms.	* First Name: Ann
Middle Name: []	
* Last Name: Crowell	
Suffix: []	

Title: Director

Organizational Affiliation:
[]

* Telephone Number: (352) 955-6875	Fax Number: (352)955-6965
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*** Email:** crowelma@gm.sbac.edu

Application for Federal Assistance SF-424

Version 02

9. Type of Applicant 1: Select Applicant Type:

H

Type of Applicant 2: Select Applicant Type:

Type of Applicant 3: Select Applicant Type:

*** Other (specify):**

*** 10. Name of Federal Agency:**

11. Catalog of Federal Domestic Assistance Number:

93-600

CFDA Title:

*** 12. Funding Opportunity Number:**

*** Title:**

13. Competition Identification Number:

Title:

14. Areas Affected by Project (Cities, Counties, States, etc.):

Gainesville, Alachua, Florida

*** 15. Descriptive Title of Applicant's Project:**

School Board Early Intervention Program Head Start

Attach supporting documents as specified in agency instructions.

Application for Federal Assistance SF-424

Version 02

16. Congressional Districts Of:

* a. Applicant 6th

* b. Program/Project PA-22

Attach an additional list of Program/Project Congressional Districts if needed.

17. Proposed Project:

* a. Start Date: 08/01/2008

* b. End Date: 07/31/2009

18. Estimated Funding (\$):

* a. Federal \$4,414,394
* b. Applicant 1,103,599
* c. State
* d. Local
* e. Other
* f. Program Income
* g. TOTAL \$5,517,933

* 19. Is Application Subject to Review By State Under Executive Order 12372 Process?

- a. This application was made available to the State under the Executive Order 12372 Process for review on []
 b. Program is subject to E.O. 12372 but has not been selected by the State for review.
 c. Program is not covered by E.O. 12372.

* 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes", provide explanation.)

Yes No

21. *By signing this application, I certify (1) to the statements contained in the list of certifications** and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)

** I AGREE

** The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

Authorized Representative:

Prefix: Mrs. * First Name: Tina

Middle Name: []

* Last Name: Pinkoson

Suffix: []

* Title: Board Chairperson

* Telephone Number: (352) 955-7880 Fax Number: []

* Email: pinkoson@gm.sbac.edu

* Signature of Authorized Representative: Tina Pinkoson * Date Signed: 4-3-09

School Board of Alachua County
Head Start 2008-2009

Proposed Budget Changes
Grant # 04CH4194

Equipment Line Item	Quantity	Unit Cost	Total Cost
Dell Opti-Plex 760 mini towers/computers	32	926.44	\$ 29,646.00
Dell Opti-Plex Desk top w/20" LCD monitors	4	921.00	\$3,684.00
Microsoft 2007 Office Pro	36	\$47.62	\$1,714.00
Office Equipment for Cluster sites Admin.	4	\$5,680.00	\$ 22,720.00
Training Room Equipment	1	\$15,424.00	\$15,425.00
Playground Wood Fiber	1	\$100,000.00	\$100,000.00
Indirect cost rate request	1	\$148,343.00	\$148,343.00
Modular Units	2	\$55,000.00	\$110,000.00
Extended year for Education and FCP staff	1	\$100,000.00	\$100,000.00
Total			\$531,532.00

School Board of Alachua County
Head Start 2008-2009
Proposed Budget Changes
Grant # 04CH4194

Personnel (\$2,691,447)

The personnel line has been increase to account for reallocation of fringe benefits, travel, and other expense to extend Educational and Family Community Partnership (FCP) staff for recruitment and training purposes during June and July.

Fringe Benefits (\$835,403)

This line item was reduced to reflect projected fringe benefits cost.

Travel (\$46,000)

Reduction reflects line item change to increase personnel cost for extended year for educational and FCP staff

Equipment (\$199,189)

Increase to line item accounts for the purchase of two modular units for classroom use for students (pending budget approval) estimated cost \$55,000 per unit. Office furniture for Family Community Partnership and Educational support staff at four cluster sites to comply with guideline of Occupational Safety and Health Administration to reduce injuries to staff by providing ergonomically approved manufactured equipment. Computer replacement of donated computers for classrooms and support staff that is currently obsolete and need major upgrades. Software purchase for computers purchased to run recent release of version of Microsoft Office Pro. Furniture upgrade to training room to ensure room is outfitted to produce the best environment for learning and increasing skills as it relates to serving our customers.

Supplies (\$136,522)

Reduction reflects the purchase of playground wood fiber to replace sand on playgrounds and to reduce health concerns from using sand.

Contractual (\$108,550) no change

Other (\$407,283) *

The School Board of Alachua County is requesting permission for the implementation of its current indirect cost rate of 3.74% (\$148,343) for the current funding period due to major economic challenges experienced in the State of Florida. The School Board of Alachua County provides an array of services to Head Start and has not charged an indirect cost rate in any of the prior periods to the Head Start Basic Grant.

Total (\$4,414,394)

Total Cost of Head Start Program funding request unchanged.

* Includes indirect cost

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Program Operation		\$	\$	\$ 4,342,372.00	\$ 1,100,599.00	\$ 5,442,971.00
2. Supplemental Edu				22,876.00	3,000.00	25,876.00
3. Training/TA				49,146.00		49,146.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 4,414,394.00	\$ 1,103,599.00	\$ 5,517,993.00

SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1)	(2)	(3)			
a. Personnel	\$ 2,616,447.00	\$ 75,000.00	\$	\$	\$	\$ 2,691,447.00
b. Fringe Benefits	890,403.00	-55,000.00				835,403.00
c. Travel	56,000.00	-20,000.00				36,000.00
d. Equipment	16,000.00	183,189.00				199,189.00
e. Supplies	237,326.00	-100,804.00				136,522.00
f. Contractual	108,550.00					108,550.00
g. Construction						0.00
h. Other	489,668.00	-230,728.00				258,940.00
i. Total Direct Charges (sum of 6a-6h)	4,414,394.00	-148,343.00		0.00	0.00	4,266,051.00
j. Indirect Charges		148,343.00				148,343.00
k. TOTALS (sum of 6i and 6j)	\$ 4,414,394.00	\$ 0.00	\$	\$ 0.00	\$ 0.00	\$ 4,414,394.00
7. Program Income	\$	\$	\$	\$	\$	0.00

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Standard Form 424A (Rev. 7-97)
Prescribed by OMB Circular A-102

SECTION C - NON-FEDERAL RESOURCES

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. Non-Federal Share (NFS)	\$ 1,103,599.00	\$	\$	\$ 1,103,599.00
9.				0.00
10.				0.00
11.				0.00
12. TOTAL (sum of lines 8-11)	\$ 1,103,599.00	\$ 0.00	\$ 0.00	\$ 1,103,599.00

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 4,414,394.00	\$ 1,103,599.00	\$ 1,103,598.00	\$ 1,103,599.00	\$ 1,103,598.00
14. Non-Federal	1,103,599.00	275,900.00	275,899.00	275,899.00	275,901.00
15. TOTAL (sum of lines 13 and 14)	\$ 5,517,993.00	\$ 1,379,499.00	\$ 1,379,497.00	\$ 1,379,498.00	\$ 1,379,499.00

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. Non-Federal Share (NFS)	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:

22. Indirect Charges:
Indirect cost rate of 3.74%

23. Remarks: School Board of Alachua County is requesting implementation of indirect cost rate for the 2008-2009 funding period