

**Santa Monica-Malibu Unified School District
Board of Education Meeting
ADDENDUM TO THE AGENDA**

March 15, 2012

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A.03b Head Start Budget Adjustment T-12-08
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TO: BOARD OF EDUCATION

ACTION/CONSENT

03/15/12

FROM: SANDRA LYON / CHIUNG-SALLY CHOU / JUDY ABDO

ADDENDUM

RE: HEAD START BUDGET ADJUSTMENT T-12-08

RECOMMENDATION NO. A.03b

It is recommended that the Board of Education approve a Head Start budget adjustment transferring program cost savings of \$306,000 to cover a fringe benefit rate increase and an increase in supply funds. This adjustment is warranted so that all Head Start funds are spent on direct services of children and families in the fiscal year in which funds are awarded as required by the Office of Head Start (OHS).

COMMENT:	I.	Personnel		
		Custodian	0.50 FTE	\$ 4,743
		System Analyst	1.00 FTE	<56,964>
		Personnel Cost Savings		<u><170,779></u>
				<\$223,000>
	II.	Fringe Benefit		
		Custodian Benefit		\$ 2,982
		System Analyst		<25,418>
		Benefit Rate Change		40,213
		Benefit Cost Savings		<u><45,777></u>
				<\$ 28,000>
	III.	Supplies		
		Classrooms		\$296,000
		Office		<u>10,000</u>
				\$306,000
	IV.	Other Cost		
		Food/Nutrition		<\$ 40,000>
		Building Maintenance Repair		<u><15,000></u>
				<\$ 55,000>
		TOTAL BUDGET ADJUSTMENT:		<u>\$ 0.00</u>

These adjustments represent the establishment of 0.50 FTE Custodian position and the abolishment of 1.00 FTE System Analyst position that was never filled.

MOTION MADE BY:

SECONDED BY:

STUDENT ADVISORY VOTE:

AYES:

NOES: