

## REQUEST FOR CARRYOVER OF 2022 UNOBLIGATED FUNDS

### HEAD START PROGRAM - GRANT NO. 09CH010862-4

Community Services Bureau (CSB) is submitting this request for use of existing federal funding from Administration for Children and Families (ACF), Office of Head Start in the amount of \$2,320,693 from the 2022 Head Start (HS) unobligated funds. CSB is requesting use of the unobligated funds to support program needs for supplies and software, support start-up of new partnerships, fund wellness initiatives, and engage in multi-pronged strategies to recruit and retain staff and increase child enrollment. These planned uses of unobligated funds are necessary to meet program requirements, to ensure successful and effective implementation of the HS Program, and to comply with federal requirements. The table below identifies the intended uses of these unobligated HS funds.

DESCRIPTION	AMOUNT
a. PERSONNEL	\$ 1,802,580
b. FRINGE BENEFITS	\$ -0-
c. TRAVEL	\$ -0-
d. EQUIPMENT	\$ -0-
e. SUPPLIES	\$ 149,500
f. CONTRACTUAL	\$ 133,690
g. CONSTRUCTION	\$ -0-
h. OTHER	\$ 234,923
j. INDIRECT COSTS	\$ -0-
<b>I. TOTAL CARRYOVER BUDGET</b>	<b>\$ 2,320,693</b>

**(6a) PERSONNEL** **\$ 1,802,580**

**Staff Stipends \$1,802,580**

CSB intends to allocate funds to provide financial incentives to recruit and retain CSB's Head Start workforce as encouraged by ACF-IM-HS-22-04, *Competitive Bonuses for the Head Start Workforce*. CSB proposes existing Head Start child development staff will receive retention stipends, one for their work this fall and a second for their work in Spring 2024. Due to the high vacancy rate of teaching staff positions, and its direct impact on classroom operation and enrollment, staff newly hired into teaching staff positions with CSB would receive a one-time bonus. Head Start carryover funding in the amount of \$1,802,580 is allocated towards stipends to help stabilize and support staffing for Head Start centers.

<b><u>(6b) FRINGE BENEFITS</u></b>	<b><u>\$ -0-</u></b>
<b><u>(6c) TRAVEL</u></b>	<b><u>\$ -0-</u></b>
<b><u>(6d) EQUIPMENT</u></b>	<b><u>\$ -0-</u></b>
<b><u>(6e) SUPPLIES</u></b>	<b><u>\$ 149,500</u></b>

## **2. Child and Family Supplies \$149,500**

### **Classroom Supplies \$13,000**

CSB is launching a Climate Change Initiative within its centers, aimed at reducing waste and responding to the impacts of climate change. Classrooms will receive recycling cans, Recycling bins for all classrooms, additional shade structures, marketing tools to raise awareness, climate-related items, or activities.

### **Computers and Software \$136,500**

This will fund software upgrades for Visio and Microsoft, and replacement of computer supplies such as aging desktops, laptops, and electronic accessories.

<b><u>(6f) CONTRACTUAL</u></b>	<b><u>\$ 133,690</u></b>
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**OneSolution Technology                      \$130,440**

This contract increase will fund custom database enhancement to support program needs including improvements for collecting and reporting of Child Outcomes and Family Outcomes data.

**Contra Costa College Start-Up              \$3,250**

CSB is entering a new partnership with Contra Costa College for the provision of Head Start services. Start-up funds will provide the new Head Start classroom staff with materials and training to ensure curriculum fidelity and alignment with the HS Early Learning Outcomes Framework.

**(6g) CONSTRUCTION** **\$        -0-**

**(6h) OTHER** **\$234,923**

**Policy Council Meetings                      \$11,050**

With the conclusion of the COVID-19 public health emergency, the Policy Council has returned to in-person meetings as required by the Brown Act. These funds will support meeting needs including provision of dinner for elected parents and community representatives.

**Wellness Initiative                              \$142,025**

Integral to a system of continuous improvement and a culture of safety is the engagement and wellness of staff and partners. CSB’s wellness team, SIA, will engage in an all-day planning retreat and further develop staff wellness activities.

This budget item is supported by the provision of Uniform Guidance 45 Part § 75.437 Employee health and welfare costs, which states that “Costs incurred in accordance with the non-Federal

entity's documented policies for the improvement of working conditions, employer-employee relations, employee health, and employee performance are allowable.”

**Training and Staff Development        \$81,848**

This will fund training and conferences for Head Start staff across all content areas in support of their professional development goals and ensure an up-to-date understanding of regulations. CSB staff will attend the following: Fall Leadership Institute, Positive Solutions for Challenging Behaviors, Early Childhood Mental Health Conference, Making Parenting a Pleasure, Head Start California Health Institute and Annual Conference, Family Engagement and Cultural Effectiveness Conference, Parent and Family Engagement Conference, Early Childhood STEM Institute, National Head Start Conference, National CACFP Conference, Head Start California Managers and Directors Institute, and First 1,000 Days Conference.

<b>FEDERAL 2022 HEAD START CARRYOVER REQUEST</b>	<b>\$2,320,693</b>
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<b>NON FEDERAL MATCH</b>	<b>\$580,173</b>
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