

March 14, 2008

STAFF REPORT

MEMO TO: SUTTER COUNTY CHILDREN & FAMILIES COMMISSION

FROM: DEB COULTER, EXECUTIVE DIRECTOR

SUBJECT: SCHOOL READINESS PROGRAM FY 2008/2009 BUDGET AND SCOPE OF WORK

BACKGROUND: The Commission approved the reapplication developed by School Readiness administrator Mary Ann Hedrick for First 5 CA School Readiness Cycle 2 funding at the January 2007 commission meeting. The application was approved by the state April 30, 2007. The School Readiness program meets the Sutter County Children & Families Commission Strategic Plan 07-10 Objective (Improved Child Development Objective A page 12) of increasing the number of children that have access to quality early education programs. The Commission approved funding of the four year School Readiness program in June 2007.

CURRENT PROPOSAL: The FY 2008/2009 budget and scope of work are attached. There is no proposed change in the current level of services. The proposed budget is consistent with the amounts previously approved by the Commission in reapplication for state funding and in the long term financial plan. Included in the proposed budget is \$23,866 in unexpended funds from School Readiness cycle 1. The plan for this amount is to purchase books for a Book Distribution Project. This plan is pending approval by First 5 CA. The amount of our local match is sufficient that use of these additional funds will not require any additional local funding.

IMPACT ON COMMISSION RESOURCES: \$199,146.00 of commission funds, \$148,866 of First 5 CA Funds.

RECOMMENDATION: The executive director recommends approval of the School Readiness Program FY 2008/2009 budget and scope of work.

POLICY ACTION REQUESTED: Approval of executive director's recommendation.

DC:bd