



AUGUST 11, 2020 PROGRAM PLANNING & EVALUATION COMMITTEE MEETING

AGENDA

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. APPROVAL OF MINUTES**
 - A. June 18, 2020 Program Planning and Evaluation Committee Meeting Minutes **Approve** Page 3
- 4. COMMUNITY SERVICES/ENERGY SERVICES**
 - A. 2020 CARES Act Program Contract **Ratify** Page 7
- 5. COVID-19 EQUITY PROJECT BUDGET**
 - A. COVID-19 Equity Project Budget **Ratify** Page 14
- 6. FINANCIAL INDEPENDENCE INITIATIVE**
 - A. Project DAWN **Ratify** Page 15
- 7. FOOD SERVICES**
 - A. 2020-21 Food Services Agreements **Ratify** Page 16
 - B. Program Model Award **Information** Page 18
- 8. GUN VIOLENCE REDUCTION INITIATIVE**
 - A. Gun Violence Reduction Initiative Proposals **Ratify** Page 19
- 9. HEAD START 0-5**
 - A. FY 2021 Head Start/Early Head Start Refunding Grant Application Package **Approve** Page 21
 - B. Partnerships and Expansion Opportunity Early Head Start/Head Start **Information** Page 67
 - C. Program Update Report (PUR) **Information** Page 70
- 10. HEALTH AND DENTAL/FOOD SERVICES/SANCTUARY AND SUPPORT SERVICES/TRANSIT SYSTEMS**
 - A. COVID-19 Harvest Proposal **Ratify** Page 71
- 11. LOCAL CONSERVATION CORPS**

A. COVID-19 Emergency Food Distribution Partnership	Ratify	Page 73
12. SCHOOL OF UNLIMITED LEARNING		
A. 2020-2021 Consolidated Application	Approve	Page 74
B. Remote Instruction Plan for 2020	Information	Page 76
13. GRANT TRACKER		
A. Grant Tracker	Information	Page 78
14. ACCESS PLUS CAPITAL FUND REPORT		
A. Access Plus Capital Fund Report	Information	Page 87
15. OTHER BUSINESS		
The next meeting is scheduled on Tuesday, September 8, 2020 at noon		
16. ADJOURNMENT		

PROGRAM PLANNING AND EVALUATION COMMITTEE
Virtual – Board Effects – Zoom
Thursday June 18, 2020
12:00 Noon

MINUTES

1. CALL TO ORDER

Richard Keyes, Chair, called the meeting to order at 12:04 PM.

2. ROLL CALL

Roll was called and a quorum was established.

Committee Members (Zoom):

Richard Keyes (Chair)
Angie Isaak
Amy Arambula
Zina Brown-Jenkins

Absent:

Misty Franklin

Board Members (Zoom):

Linda Hayes

Staff (Zoom):

Michelle Tutunjian
Elionora Vivanco
Jon Escobar
Gilda Arreguin
Monty Cox
Emilia Reyes
Karina Perez
Jane Thomas
Elizabeth Jonasson
Erin Bell
Heather Brown

Misty Gattie-Blanco
Jeff Davis
Leah Struck
David Wear
Kathleen Shivaprasad
Brian King
Shawn Riggins
Kip Bowmar
Mark Wilson

3. APPROVAL OF MINUTES

May 12, 2020 Program Planning and Evaluation Committee Meeting Minutes

M/S/C – Arambula/Isaak to approve the May 12, 2020 meeting minutes. All in favor.

4. EMPLOYMENT AND TRAINING SERVICES/FRESNO STREET SAINTS

- A. 2020 Wells Fargo West Region Urban Economic Opportunity Grant Application
Jeff Davis, E&T Director and Brian King, Fresno Street Saints Director shared the awarded submission of the joint Summer Internship Program and Summer Youth Employment and Leadership Program application in the amount of \$30,000 to Wells Fargo Foundation. Funding will serve 13 youth ages 18 -24 for the Summer Internship Program and 20 youth ages 16-20 for the Summer youth Employment and Leadership Program to gain comprehensive employment and leadership services.

M/S/C – Arambula/Brown-Jenkins to ratify the 2020 Wells Fargo West Region Urban Economic Opportunity Grant Application. All in favor.

- B. 2020 -2021 Fresno Regional Workforce Development Board Funding Award
Davis, provided an overview of the 2020/2021 Workforce Connection Youth Adult Urban South Program was funded in the amount of \$1,159,164 to continue targeting the youth population.

5. **FOOD SERVICES**

A. Meals on Wheels America COVID- 19 Fund

Jon Escobar, Food Services Director, shared the grant submission of the Meals on Wheels America's COVID-19 in the amount of \$25,000. If awarded funding will help serve more client.
M/S/C – Brown-Jenkins/Isaak to ratify the Meals on Wheels America COVID- 19 Fund. All in favor.

B. Summer Food Service Program

Escobar, shared the Food Services Summer Program was approved to serve 110 sites during the summer but due to the COVID-19 less than 50% of this locations will participate. Funding will help to continue to serve meals to the youth 18 and younger from June 8, 2020 – August 7, 2020.

C. Proposal to Provide Food in Rural Cities

Escobar, shared the submission of the fee-for-services proposal to The County of Fresno to provide meals to Selma, Kingsburg, and Fowler. The proposal included three meal options which include delivering frozen meals, shelf stable boxes, and drive through food distributions.

6. **HEAD START 0-5**

A. 2019 – 2020 Self-Assessment Summary

Kathleen Shivaprasad, Head Start 0 to 5 Director, provided an overview of the Annual Summary of Self-Assessment Review Decisions for the 2019-2020 school year, the report highlighted the following strengths:

1. Program Management and Quality Improvement
2. Education, Child Development and School Readiness
3. Health and Safety Program Services
4. Fiscal Infrastructure
5. Eligibility, Recruitment, Selection Enrollment and Attendance (ERSEAO)
6. Five year Program Goals.

M/S/C – Isaak/Arambula to approve the 2019 – 2020 Self-Assessment Summary. All in favor.

B. COVID-19 Planning Documents

Shivaprasad, provided an overview and recommends approval for the COVID-19 planning documents to open for the Summer. The summer program will open on July 6th for children attending kindergarten in fall and special needs children. For the safety of the employees, children, and their parents they developed the following procedure and guidelines:

1. Infection Control Procedure
2. COVID-19 Health Check Guidelines for Children and Their Parents
3. Sanitation Schedule
4. COVID-19 Tooth Brushing Procedure
5. Stop the Spread of Germs Poster (Spanish and English)

M/S/C – Isaak/Arambula to approve the COVID-19 Planning Documents. All in favor.

C. Selection Criteria

Shivaprasad, provided an overview and recommends approval of the revised Selection Criteria including the Adverse Childhood Experiences (ACEs) language.

M/S/C – Arambula/Isaak to approve the Selection Criteria. All in favor.

D. Program Update Reports - May, 2020

Shivaprasad, provided an overview of the monthly program updated report mandated by the Head Start Act. The monthly reports on the following; HS/EHS activities, program enrollment, meals and snacks, communication and guidance from the Secretary of Health and Human Services.

7. HEALTH AND DENTAL SERVICES

A. Proposal to Provide Mobile COVID-19 Testing

Jane Thomas, Health and Dental Director, shared the submission proposal to the Fresno County Department of Public Health to provide mobile COVID-19 testing. The mobile will rotate to different locations, no appointments required, and fifteen minutes testing results. This will help prevent the spread of COVID-19.

M/S/C – Arambula/Isaak to ratify the Proposal to Provide Mobile COVID-19 Testing. All in favor.

8. LOCAL CONSERVATION CORPS

A. Fatherhood FIRE

Shawn Riggins, LCC Director, recommends approval to submit a proposal to the Department of U.S. of Health and Human Services for the Family Focus, Interconnected, Resilient, and Essential grant in the amount of \$1,500,00. If awarded funds will help father engagement activities, promote sustain healthy relationships, responsible parenting, and economic stability.

M/S/C – Isaak/Arambula to approve the Fatherhood FIRE. All in favor.

9. SANCTUARY AND SUPPORT SERVICES/FOOD SERVICES

A. Emergency Food and Shelter Program

Misty Gattie-Blanco, Sanctuary and Support Director, shared the submission of two applications to United Way of Fresno and Madera Counties for the Emergency Food and Shelter program, in the amount of \$25,000 for Phase 37(Sanctuary) and \$200,000 for Phase CARES (Food Services). Funds will help support during the COVID-19 pandemic with motel vouchers, food vouchers, rental assistance and utilities, and prepare meals.

M/S/C – Arambula/Isaak to ratify the Emergency Food and Shelter Program. All in favor.

10. SANCTUARY AND SUPPORT SERVICES/ ENERGY SERVICES/FRESNO STREET SAINTS

A. City of Fresno CDBG

Gattie-Blanco, King, and David Wear Energy Services Director, shared the joint application submission to the City of Fresno in the total amount of \$402,00. Sanctuary and Support Services applied for the Homeless Prevention, in the amount of \$72,000, Energy Services applied for the home repair and roofing assistance, in the amount of \$250,000, and Fresno Street Saints applied for the afterschool program for youth, in the amount of \$80,000.

M/S/C – Arambula/Isaak to approve the City of Fresno CDBG. All in favor.

11. SCHOOL OF UNLIMITED LEARNING

A. 2020-2021 Preliminary Budget

Mark Wilson, Chief Academic Officer/Principal, provided an overview of the submission of the 2020/2021 SOUL preliminary budget to Fresno unified School District.

M/S/C – Hayes/Isaak to ratify the 2020-2021 Preliminary Budget. All in favor.

B. COVID-19 Operations Report

Wilson, recommends approval of the COVID-19 Operation written report for the SOUL Local Control Funding Formula.

M/S/C – Isaak/Arambula to approve the COVID-19 Operations Report. All in favor.

12. TRANSIT SYSTEMS

A. Transportation Needs Assessment

Michelle Tutunjian, Chief Operating Officer, stated for the honor of time if the committee members had any questions in regards to Transportation Needs Assessment to please feel free to ask Monty Cox, Transit Systems Director. Commissioner Arambula inquired if San Joaquin and Tranquility can be included to the rural cities. Cox responded yes.

M/S/C – Arambula/Isaak to ratify the Transportation Needs Assessment. All in favor.

13. COMMUNITY SERVICES/ENERGY SERVICES

A. LIHEAP Data

B. FGP Stipend Extended

Tutunjian, provided an overview and stated to please feel free to address any questions to Gilda Arreguin and David Wear. Commissioner Arambula inquired of the LIHEAP Data to expand outreach to the rural area.

14. CALIFORNIA VIOLENCE INTERVENTION AND PREVENTION (CALVIP) GRANT

Tutunjian, provided an overview of the submission proposal to the State of California Board of State and Community Corrections for the California Violence Intervention and Prevention grant in the amount of \$925,000.

M/S/C – Isaak/Arambula to ratify the CALVIP Grant. All in favor.

15. OPERATIONAL UPDATE REPORT

Tutunjian, provided an overview of the updated program operations staff survey.

16. GRANT TRACKER

No questions asked at this time.

17. ACCESS PLUS CAPITAL FUND REPORT

No questions asked at this time.

18. OTHER BUSINESS

The next meeting is scheduled on Tuesday, July 14, 2020 at noon.

19. ADJOURNMENT

The meeting was adjourned.

M/S/C – Isaak/Arambula to approve meeting adjournment at 1:39 p.m. All in favor.

Respectfully submitted,

Richard Keyes
Chair

PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: Low Income Home Energy Assistance Program (LIHEAP), Energy Services
Agenda Item #: 4	Director: Gilda Arreguin, David Wear
Item: 2020 CARES Act Program Contract	Officer: Michelle L. Tutunjian

Recommended Action

Staff recommends Committee ratification for full Board consideration of the 2020 CARES Act Program Contract #20U-2557. The State of California Department of Community Services and Development (CSD) has granted this contract in the amount of \$2,508,423 for the 10-month period of July 1, 2020 through April 30, 2021.

Background

On May 8, 2020, the U.S. Department of Health and Human Services released funding under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, which was signed into law on March 27, 2020. The CARES Act dollars distributed to California are intended to “prevent, prepare for, or respond to” the COVID-19 pandemic. CSD released the 2020 CARES Act Program, California’s share of the CARES Act Low-Income Home Energy Assistance Program (LIHEAP). The contract has two components: the weatherization services and utilities assistance services. Its goal is to assist eligible low-income households with EDD benefits from July 1, 2020 to April 30, 2021.

Energy Services Program will serve an estimated 45 households for weatherization services and an estimated 20 households for emergency heating & cooling services in Fresno County. The program provides free energy efficiency upgrades to low-income households to lower their monthly utility bills while also improving the health and safety of the household’s occupants.

LIHEAP will serve an estimated 3,025 households with utility bill assistance to prevent utility disconnection through PG&E, Southern Edison, The Gas Company, and propane vendors with a one-time payment. LIHEAP continues to participate in resident meetings via Zoom with Fresno Housing Authority (FHA) low-income multi-family residential units in the city and rural communities of Fresno County.

Fiscal Impact

The 2020 CARES Act Program contract amount is \$2,508,423 from July 1, 2020 through April 2021.

Conclusion

With this contract, LIHEAP and Energy Services will be able to provide critical energy assistance to more low-income families affected most by the COVID-19 pandemic.

2020 LIHEAP CARES ALLOCATION SPREADSHEET

County/Service Territory	Direct Services									
	Contract Number	Weatherization			AdminIstration/Assurance 16/ECIP/HEAP				Utility Assistance	Total Contract Allocation
		Initial WX Program	Delayed WX Program	WX Program Subtotal	Allowable Admin	Allowable A16	ECIP/HEAP Program	Admin/A16/ ECIP/HEAP Subtotal	ECIP FT/HEAP G&E Program Subtotal	
1 Alameda County - Spectrum Community Services, Inc.	20U-2550	136,937	0	136,937	68,116	68,116	449,257	585,489	571,782	1,294,208
2 Amador/Tuolumne Service Territory - Amador-Tuolumne CAA										
Amador County		7,977	0	7,977	4,313	4,313	24,834	33,460	40,519	81,956
Calaveras County		11,801	0	11,801	6,381	6,381	45,439	58,201	51,240	121,242
Tuolumne County		22,305	0	22,305	12,062	12,062	80,406	104,530	102,334	229,169
Service Territory Total	20U-2551	42,083	0	42,083	22,756	22,756	150,679	196,191	194,093	432,367
3 Butte County - CAA of Butte County, Inc.	20U-2552	76,000	0	76,000	38,976	38,976	381,280	459,232	205,305	740,537
4 Colusa Service Territory - Glenn County Health and Human Services Agency										
Colusa County		4,808	0	4,808	3,056	3,056	15,086	21,198	32,057	58,063
Glenn County		6,831	0	6,831	4,342	4,342	23,444	32,128	43,539	82,498
Trinity County		5,075	0	5,075	3,226	3,226	39,814	46,266	9,954	61,295
Service Territory Total	20U-2553	16,714	0	16,714	10,624	10,624	78,344	99,592	85,550	201,856
5 Contra Costa Co. - Contra Costa Employment & Human Services Dept/CSB	20U-2554	117,272	0	117,272	58,712	58,712	220,210	337,634	660,631	1,115,537
6 Del Norte County - Del Norte Senior Center, Inc.	20U-2555	23,115	0	23,115	13,686	13,686	117,342	144,714	92,198	260,027
7 El Dorado Service Territory - El Dorado Co. Health & Human Services Agency										
Alpine County		919	0	919	477	477	4,238	5,192	2,945	9,056
El Dorado County		65,246	0	65,246	33,796	33,796	300,476	368,068	208,805	642,119
Service Territory Total	20U-2556	66,165	0	66,165	34,273	34,273	304,714	373,260	211,750	651,175
8 Fresno County - Fresno County Economic Opportunities Commission	20U-2557	270,572	0	270,572	132,022	132,022	493,452	757,496	1,480,355	2,508,423
9 Humboldt Service Territory - Redwood CAA										
Humboldt County		57,016	0	57,016	29,897	29,897	189,519	249,313	261,716	568,045
Modoc Co. (WEATHERIZATION/ASSURANCE 16)		6,070	0	6,070	491	2,767	0	3,258	0	9,328
Service Territory Total	20U-2558	63,086	0	63,086	30,388	32,664	189,519	252,571	261,716	577,373
10 Imperial Service Territory - Campesinos Unidos, Inc.										
Imperial County		26,905	0	26,905	13,273	13,273	51,669	78,215	147,058	252,178
San Diego County - Area A		147,404	0	147,404	72,715	72,715	272,190	417,620	816,570	1,381,594
Service Territory Total	20U-2559	174,309	0	174,309	85,988	85,988	323,859	495,835	963,628	1,633,772
11 Inyo Service Territory - Inyo Mono Advocates for Community Action, Inc.										
Inyo County		6,114	0	6,114	4,090	4,090	46,292	54,472	17,122	77,708
Mono County		7,686	0	7,686	5,141	5,141	70,147	80,429	9,565	97,680
Service Territory Total	20U-2560	13,800	0	13,800	9,231	9,231	116,439	134,901	26,687	175,388
12 Kern County - Community Action Partnership of Kern	20U-2561	246,692	0	246,692	120,602	120,602	450,887	692,091	1,352,660	2,291,443
13 Kings County - Kings Community Action Organization, Inc.	20U-2562	33,440	0	33,440	18,623	18,623	101,934	139,180	181,217	353,837
14 Lake Service Territory - North Coast Energy Services, Inc.										
Lake County		32,849	0	32,849	16,075	16,075	117,807	149,957	122,615	305,421
Mendocino County		39,663	0	39,663	19,410	19,410	104,507	143,327	185,791	368,781
Napa County		16,465	0	16,465	8,057	8,057	44,590	60,704	75,923	153,092
Solano County		43,263	0	43,263	21,171	21,171	79,163	121,505	237,490	402,258
Sonoma County		69,210	0	69,210	33,869	33,869	197,558	265,296	309,001	643,507
Yolo County		34,554	0	34,554	16,909	16,909	80,930	114,748	171,976	321,278
Service Territory Total	20U-2563	236,004	0	236,004	115,491	115,491	624,555	855,537	1,102,796	2,194,337
15 Lassen County - Lassen Economic Development Corporation	20U-2564	17,860	0	17,860	11,172	11,172	141,097	163,441	30,973	212,274
Los Angeles County										
16 Area A - Maravilla Foundation	20U-2565	440,102	0	440,102	213,094	213,094	1,177,522	1,603,710	2,004,971	4,048,783
17 Area B - Pacific Asian Consortium in Employment	20U-2566	311,107	0	311,107	151,406	151,406	565,700	868,512	1,697,102	2,876,721
18 Area C - Long Beach Community Action Partnership	20U-2567	271,417	0	271,417	132,426	132,426	494,959	759,811	1,484,874	2,516,102
19 Madera County - Community Action Partnership of Madera County, Inc.	20U-2568	36,199	0	36,199	19,943	19,943	75,705	115,591	227,118	378,908

2020 LIHEAP CARES ALLOCATION SPREADSHEET

County/Service Territory	Contract Number	Direct Services							Utility Assistance	Total Contract Allocation
		Weatherization			Administration/Assurance 16/ECIP/HEAP					
		Initial WX Program	Delayed WX Program	WX Program Subtotal	Allowable Admin	Allowable A16	ECIP/HEAP Program	Admin/A16/ECIP/HEAP Subtotal	ECIP FT/HEAP G&E Program Subtotal	
20 Marin County - Community Action Marin (NON WEATHERIZATION/ASSURANCE 16)	20U-2569	0	0	0	12,644	12,644	53,735	79,023	161,202	240,225
21 Mariposa County - Mariposa County Human Services Department	20U-2570	13,972	0	13,972	9,313	9,313	86,609	105,235	57,740	176,947
22 Merced County - Merced County CAA	20U-2571	67,854	0	67,854	35,080	35,080	132,128	202,288	396,383	666,525
23 Modoc - T.E.A.C.H. Inc. (NON WEATHERIZATION/ASSURANCE 16)	20U-2572	0	0	0	5,043	2,767	49,288	57,098	38,726	95,824
24 Orange County - Community Action Partnership of Orange County	20U-2573	180,522	0	180,522	88,959	88,959	479,444	657,362	852,344	1,690,228
25 Placer Service Territory - Project GO, Inc.										
Nevada County		43,632	0	43,632	22,074	22,074	215,552	259,700	116,067	419,399
Placer County		51,405	0	51,405	26,006	26,006	152,372	204,384	238,325	494,114
Service Territory Total	20U-2574	95,037	0	95,037	48,080	48,080	367,924	464,084	354,392	913,513
26 Plumas Service Territory - Plumas Co. Community Development Commission										
Plumas County		13,022	0	13,022	8,456	8,456	105,889	122,801	24,838	160,661
Sierra County		2,355	0	2,355	1,530	1,530	18,444	21,504	5,202	29,061
Service Territory Total	20U-2575	15,377	0	15,377	9,986	9,986	124,333	144,305	30,040	189,722
27 Riverside County - Community Action Partnership of Riverside County	20U-2576	283,082	0	283,082	138,005	138,005	515,750	791,760	1,547,247	2,622,089
28 Sacramento Service Territory - Community Resource Project, Inc.										
Sacramento County		214,452	0	214,452	104,772	104,772	548,336	757,880	1,018,337	1,990,669
Sutter County		18,973	0	18,973	9,269	9,269	48,512	67,050	90,094	176,117
Yuba County		20,951	0	20,951	10,236	10,236	62,753	83,225	90,304	194,480
Service Territory Total	20U-2577	254,376	0	254,376	124,277	124,277	659,601	908,155	1,198,735	2,361,266
29 San Benito Co. - HHSA, Comm. Svcs. & Wkfs. Dev. (NON WEATHERIZATION/A16)	20U-2578	0	0	0	6,487	6,487	27,570	40,544	82,708	123,252
30 San Bernardino County - Community Action Partnership of San Bernardino Co.	20U-2579	282,040	0	282,040	137,506	137,506	637,225	912,237	1,418,341	2,612,618
31 San Diego County - Area B - Metropolitan Area Advisory Committee	20U-2580	69,404	0	69,404	35,821	35,821	264,383	336,025	275,174	680,603
32 San Joaquin Co. - San Joaquin Co. Dept. of Aging & Community Services	20U-2581	129,434	0	129,434	64,528	64,528	241,887	370,943	725,659	1,226,036
33 San Luis Obispo Co. - Community Action Partnership of San Luis Obispo Co., Inc.	20U-2582	35,216	0	35,216	19,472	19,472	144,947	183,891	150,863	369,970
34 Santa Barbara Co. - Community Action Commission of Santa Barbara County	20U-2583	57,305	0	57,305	30,035	30,035	317,308	377,378	135,989	570,672
35 Santa Clara Co. - Sacred Heart Community Service (NON WEATHERIZATION/A16)	20U-2584	0	0	0	59,252	59,252	251,820	370,324	755,456	1,125,780
36 Santa Cruz Service Territory - Central Coast Energy Services, Inc.										
Monterey County		72,977	0	72,977	35,703	35,703	133,494	204,900	400,480	678,357
San Francisco County		65,580	0	65,580	32,084	32,084	119,962	184,130	359,883	609,593
San Mateo County		56,499	0	56,499	27,641	27,641	103,350	158,632	310,051	525,182
Santa Cruz County		43,652	0	43,652	21,356	21,356	79,850	122,562	239,552	405,766
Marin County (WEATHERIZATION/ASSURANCE 16)		23,872	0	23,872	1,404	1,404	0	2,808	0	26,680
San Benito County (WEATHERIZATION/ASSURANCE 16)		9,193	0	9,193	541	541	0	1,082	0	10,275
Santa Clara County (WEATHERIZATION/ASSURANCE 16/EHCS)		137,890	0	137,890	9,320	9,320	20,557	39,197	0	177,087
Service Territory Total	20U-2585	409,663	0	409,663	128,049	128,049	457,213	713,311	1,309,966	2,432,940
37 Shasta/Tehama Service Territory - Self-Help Home Improvement Project, Inc.										
Shasta County		58,573	0	58,573	29,857	29,857	237,965	297,679	211,025	567,277
Tehama County		24,899	0	24,899	12,692	12,692	101,158	126,542	89,706	241,147
Service Territory Total	20U-2586	83,472	0	83,472	42,549	42,549	339,123	424,221	300,731	808,424
38 Siskiyou County - Great Northern Services	20U-2587	42,033	0	42,033	22,732	22,732	182,539	228,003	161,875	431,911
39 Stanislaus County - Central Valley Opportunity Center, Incorporated	20U-2588	112,547	0	112,547	56,453	56,453	211,787	324,693	635,359	1,072,599
40 Tulare County - Community Services & Employment Training, Inc.	20U-2589	155,840	0	155,840	77,156	77,156	346,742	501,054	809,066	1,465,960
41 Ventura County - Community Action of Ventura County, Inc.	20U-2590	71,775	0	71,775	36,955	36,955	161,374	235,284	395,089	702,148
TOTALS		4,951,823	0	4,951,823	2,475,911	2,475,911	12,510,184	17,462,006	24,628,491	47,042,320

2020 LIHEAP CARES ALLOCATION SPREADSHEET

County/Service Territory	Initial WX Intake 8%	Initial WX Outreach 5%	Initial WX Training 5%	ECIP/HEAP Intake 8%	ECIP/HEAP Outreach 5%	ECIP/HEAP Training 2%	ECIP/HEAP EHCS 10%
1 Alameda County - Spectrum Community Services, Inc.	10,955	6,847	6,847	81,683	51,052	20,421	102,104
2 Amador/Tuolumne Service Territory - Amador-Tuolumne CAA							
Amador County	638	399	399	5,228	3,268	1,307	6,535
Calaveras County	944	590	590	7,734	4,834	1,934	9,668
Tuolumne County	1,784	1,115	1,115	14,619	9,137	3,655	18,274
Service Territory Total	3,366	2,104	2,104	27,581	17,239	6,896	34,477
3 Butte County - CAA of Butte County, Inc.	6,080	3,800	3,800	46,927	29,329	11,732	58,659
4 Colusa Service Territory - Glenn County Health and Human Services Agency							
Colusa County	385	240	240	3,771	2,357	943	4,714
Glenn County	546	342	342	5,359	3,349	1,340	6,698
Trinity County	406	254	254	3,981	2,488	995	4,977
Service Territory Total	1,337	836	836	13,111	8,194	3,278	16,389
5 Contra Costa Co. - Contra Costa Employment & Human Services Dept/CSB	9,382	5,864	5,864	70,467	44,042	17,617	88,084
6 Del Norte County - Del Norte Senior Center, Inc.	1,849	1,156	1,156	16,763	10,477	4,191	20,954
7 El Dorado Service Territory - El Dorado Co. Health & Human Services Agency							
Alpine County	74	46	46	575	359	144	718
El Dorado County	5,220	3,262	3,262	40,742	25,464	10,186	50,928
Service Territory Total	5,294	3,308	3,308	41,317	25,823	10,330	51,646
8 Fresno County - Fresno County Economic Opportunities Commission	21,646	13,529	13,529	157,905	98,690	39,476	197,381
9 Humboldt Service Territory - Redwood CAA							
Humboldt County	4,561	2,851	2,851	36,099	22,562	9,025	45,124
Modoc Co. (WEATHERIZATION/ASSURANCE 16)	486	304	304	0	0	0	0
Service Territory Total	5,047	3,155	3,155	36,099	22,562	9,025	45,124
10 Imperial Service Territory - Campesinos Unidos, Inc.							
Imperial County	2,152	1,345	1,345	15,898	9,936	3,975	19,873
San Diego County - Area A	11,792	7,370	7,370	87,101	54,438	21,775	108,876
Service Territory Total	13,944	8,715	8,715	102,999	64,374	25,750	128,749
11 Inyo Service Territory - Inyo Mono Advocates for Community Action, Inc.							
Inyo County	489	306	306	5,073	3,171	1,268	6,341
Mono County	615	384	384	6,377	3,986	1,594	7,971
Service Territory Total	1,104	690	690	11,450	7,157	2,862	14,312
12 Kern County - Community Action Partnership of Kern	19,735	12,335	12,335	144,284	90,177	36,071	180,355
13 Kings County - Kings Community Action Organization, Inc.	2,675	1,672	1,672	22,652	14,158	5,663	28,315
14 Lake Service Territory - North Coast Energy Services, Inc.							
Lake County	2,628	1,642	1,642	19,234	12,021	4,808	24,042
Mendocino County	3,173	1,983	1,983	23,224	14,515	5,806	29,030
Napa County	1,317	823	823	9,641	6,026	2,410	12,051
Solano County	3,461	2,163	2,163	25,332	15,833	6,333	31,665
Sonoma County	5,537	3,461	3,461	40,525	25,328	10,131	50,656
Yolo County	2,764	1,728	1,728	20,232	12,645	5,058	25,291
Service Territory Total	18,880	11,800	11,800	138,188	86,368	34,546	172,735
15 Lassen County - Lassen Economic Development Corporation	1,429	893	893	13,766	8,604	3,441	17,207
Los Angeles County							
16 Area A - Maravilla Foundation	35,208	22,005	22,005	254,599	159,125	63,650	318,249
17 Area B - Pacific Asian Consortium in Employment	24,889	15,555	15,555	181,024	113,140	45,256	226,280
18 Area C - Long Beach Community Action Partnership	21,713	13,571	13,571	158,387	98,992	39,597	197,983
19 Madera County - Community Action Partnership of Madera County, Inc.	2,896	1,810	1,810	24,226	15,141	6,056	30,282

2020 LIHEAP CARES ALLOCATION SPREADSHEET

County/Service Territory	Initial WX Intake 8%	Initial WX Outreach 5%	Initial WX Training 5%	ECIP/HEAP Intake 8%	ECIP/HEAP Outreach 5%	ECIP/HEAP Training 2%	ECIP/HEAP EHCS 10%
20 Marin County - Community Action Marin (NON WEATHERIZATION/ASSURANCE 16)	0	0	0	17,195	10,747	4,299	21,494
21 Mariposa County - Mariposa County Human Services Department	1,118	699	699	11,548	7,217	2,887	14,435
22 Merced County - Merced County CAA	5,428	3,393	3,393	42,281	26,426	10,570	52,851
23 Modoc - T.E.A.C.H. Inc. (NON WEATHERIZATION/ASSURANCE 16)	0	0	0	7,041	4,401	1,760	8,801
24 Orange County - Community Action Partnership of Orange County	14,442	9,026	9,026	106,543	66,589	26,636	133,179
25 Placer Service Territory - Project GO, Inc.							
Nevada County	3,491	2,182	2,182	26,530	16,581	6,632	33,162
Placer County	4,112	2,570	2,570	31,256	19,535	7,814	39,070
Service Territory Total	7,603	4,752	4,752	57,786	36,116	14,446	72,232
26 Plumas Service Territory - Plumas Co. Community Development Commission							
Plumas County	1,042	651	651	10,458	6,536	2,615	13,073
Sierra County	188	118	118	1,892	1,182	473	2,365
Service Territory Total	1,230	769	769	12,350	7,718	3,088	15,438
27 Riverside County - Community Action Partnership of Riverside County	22,647	14,154	14,154	165,040	103,150	41,260	206,300
28 Sacramento Service Territory - Community Resource Project, Inc.							
Sacramento County	17,156	10,723	10,723	125,334	78,334	31,333	156,667
Sutter County	1,518	949	949	11,088	6,930	2,772	13,861
Yuba County	1,676	1,048	1,048	12,245	7,653	3,061	15,306
Service Territory Total	20,350	12,720	12,720	148,667	92,917	37,166	185,834
29 San Benito Co. - HHSA, Comm. Svcs. & Wkfs. Dev. (NON WEATHERIZATION/A16)	0	0	0	8,822	5,514	2,206	11,028
30 San Bernardino County - Community Action Partnership of San Bernardino Co.	22,563	14,102	14,102	164,445	102,778	41,111	205,557
31 San Diego County - Area B - Metropolitan Area Advisory Committee	5,552	3,470	3,470	43,165	26,978	10,791	53,956
32 San Joaquin Co. - San Joaquin Co. Dept. of Aging & Community Services	10,355	6,472	6,472	77,404	48,377	19,351	96,755
33 San Luis Obispo Co. - Community Action Partnership of San Luis Obispo Co., Inc.	2,817	1,761	1,761	23,665	14,791	5,916	29,581
34 Santa Barbara Co. - Community Action Commission of Santa Barbara County	4,584	2,865	2,865	36,264	22,665	9,066	45,330
35 Santa Clara Co. - Sacred Heart Community Service (NON WEATHERIZATION/A16)	0	0	0	80,582	50,364	20,146	100,728
36 Santa Cruz Service Territory - Central Coast Energy Services, Inc.							
Monterey County	5,838	3,649	3,649	42,718	26,699	10,679	53,397
San Francisco County	5,246	3,279	3,279	38,388	23,992	9,597	47,985
San Mateo County	4,520	2,825	2,825	33,072	20,670	8,268	41,340
Santa Cruz County	3,492	2,183	2,183	25,552	15,970	6,388	31,940
Marin County (WEATHERIZATION/ASSURANCE 16)	1,910	1,194	1,194	0	0	0	0
San Benito County (WEATHERIZATION/ASSURANCE 16)	735	460	460	0	0	0	0
Santa Clara County (WEATHERIZATION/ASSURANCE 16/EHCS)	11,031	6,895	6,895	1,645	1,028	411	2,056
Service Territory Total	32,772	20,485	20,485	141,375	88,359	35,343	176,718
37 Shasta/Tehama Service Territory - Self-Help Home Improvement Project, Inc.							
Shasta County	4,686	2,929	2,929	35,919	22,450	8,980	44,899
Tehama County	1,992	1,245	1,245	15,269	9,543	3,817	19,086
Service Territory Total	6,678	4,174	4,174	51,188	31,993	12,797	63,985
38 Siskiyou County - Great Northern Services	3,363	2,102	2,102	27,553	17,221	6,888	34,441
39 Stanislaus County - Central Valley Opportunity Center, Incorporated	9,004	5,627	5,627	67,772	42,357	16,943	84,715
40 Tulare County - Community Services & Employment Training, Inc.	12,467	7,792	7,792	92,465	57,790	23,116	115,581
41 Ventura County - Community Action of Ventura County, Inc.	5,742	3,589	3,589	44,517	27,823	11,129	55,646
TOTALS	396,144	247,597	247,597	2,971,096	1,856,935	742,773	3,713,870

RESOLUTION

WHEREAS, the Department of Community Services and Development (CSD) is designated to receive and administer the 2020 CARES Act Program for the State of California (Government Code Section 16367.5), and

WHEREAS, the State CSD, under the 2020 CARES Act Program has elected to award Fresno Economic Opportunities Commission (Fresno EOC) **Contract #20U-2557, in the amount of \$2,508,423** for low-income home energy assistance and weatherization services, and any subsequent amendments, and

WHEREAS, the Fresno EOC Board of Commissioners has accepted this contract on September 23, 2020.

NOW, THEREFORE, BE IT RESOLVED THAT Linda Hayes, Board Chair, Emilia Reyes, Chief Executive Officer and/or Michelle L. Tutunjian, Chief Operating Officer and/or Rebecca Heinrichy, Financial Officer and/or Jim Rodriguez, Chief Financial Officer are authorized as the officers to act on behalf of the Fresno EOC Board and sign all necessary documents, including any and all subsequent amendments, required to complete the contract and award process.

Linda Hayes, Board Chair

Date

Emilia Reyes, Chief Executive Officer and
Board Secretary

Date

Michelle L. Tutunjian, Chief Operating Officer

Date

Jim Rodriguez, Chief Financial Officer

Date

Rebecca Heinrichy, Financial Officer

Date

PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: TBD
Agenda Item #: 5	Director: TBD
Subject: COVID-19 Equity Project Budget	Officer: Heather Brown

Recommended Action

Staff recommends Committee ratification for full Board consideration of the COVID-19 Equity Project Budget, which was executed on August 1, 2020 in the amount of \$1,648,671 for five months.

Background

Fresno EOC is coordinating and subcontracting with Central Valley organizations to conduct outreach to African American community members, in an effort to address disparate impacts of the COVID-19 pandemic on Black residents in Fresno County. Outreach will include health education through testing, training, and media that is culturally and linguistically appropriate; medical investigation and contact tracing; and isolation and quarantine supports such as wellness checks and financial assistance.

Fiscal Impact

The COVID-19 Equity Project Budget totals \$1,648,671 for the five-month period of August 1 through December 2020.

Conclusion

Fresno EOC is committed to assisting those who are struggling most due to the COVID-19 pandemic and its impact on the African American population, including through support and resources for organizations best equipped to address the community's most pressing needs.

PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: TBD
Agenda Item #: 6	Director: TBD
Subject: Project DAWN	Officer: Rebecca Heinrich

Recommended Action

Staff recommends Committee ratification for full Board consideration of Project DAWN (Development Across West Fresno Neighborhoods), which was awarded \$1 million by the City of Fresno.

Background

The DAWN Initiative will fund efforts to combat COVID-19 and underlying health conditions in West Fresno over a five-year period. West Fresno has been disproportionately affected by adverse environmental conditions, the ramifications of which continue to reveal themselves, most recently with COVID-19, with high rates of asthma, cardiovascular disease, high blood pressure, preterm birth, and infant mortality.

Fresno EOC will work with designated project partners, including Fresno City College, University of California San Francisco Pre-term Birth Initiative, and Inspiration Transportation, to implement the initiative. DAWN aims to reduce infant mortality, preterm birth rates and environmental risk factors in West Fresno through workforce development, infrastructure improvements and the creation of a women's clinic.

Fiscal Impact

Fresno EOC will serve as the fiscal agent for Project DAWN, with a total administrative fee of \$100,000 over the life of the project. The remaining funds will be sub granted to project partners. The City is supporting the project with federal CARES Act funding and a reallocation of funds from the Darling Plant relocation project.

Conclusion

The Fresno City Council approved this funding at the July 16, 2020 meeting. The initial project term will end August 1, 2025, with recruitment anticipated to take place the first six to 12 months.



PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: Food Services
Agenda Item #: 7A	Director: Jon Escobar
Subject: FY 2020-21 Food Services Agreements	Officer: Michelle L. Tutunjian

Recommended Action

Staff recommends Committee ratification for full Board consideration of multiple Food Service Agreements, totaling an estimated \$3,168,116 in revenue for the 2020-2021 fiscal year.

Background

Fresno EOC Food Services has executed Food Service agreements (Attachment 1) with 16 internal and external partners for the 2020-2021 fiscal year. Due to COVID-19 regulations, five (of 16) partners are waiting for guidance from the State of California regarding how and when they will reopen. Food Services program provides a wide range of services including hot and cold meals, frozen meals, home meal delivery, and brown bag meals.

Fiscal Impact

The Food Service Agreements will provide an estimated minimum of \$3,168,116 in revenue for the 2020-2021 fiscal year.

Conclusion

Food Services continues to provide meals to as many clients as possible in this incredible time of need while remaining flexible to the needs of our partners.

ATTACHMENT 1

FOOD SERVICE RENEWAL AGREEMENTS

2020/2021

#	Name of Organization	Meal Types	Estimated Revenue
1	California Indian Manpower Consortium	Home Delivery Lunch	\$43,999.00
2	Chapter One Preschool	Lunch	\$57,000.00
5	Reading & Beyond Preschool	Breakfast, Lunch	\$68,000.00
6	Target 8 Advisory Council DBA Julia A. Lopez Child Development Center	Lunch	\$63,070.00
7	Tule River Indian Health Center, Inc.	Home Delivery Lunch	\$123,193.00
8	University High School	Lunch	TBD
9	Valley Caregiver Resource Center	Lunch	TBD
10	School Food Service Authority/SFA Sanctuary-Shelter	Breakfast, Lunch, Dinner, Brown Bag	\$25,000.00
11	School Food Service Authority/SFA School of Unlimited Learning	Breakfast, Lunch	TBD
12	Community Service & Employment Training, Inc.	Tulare County Congegate Lunch	
13	Community Service & Employment Training, Inc.	Tulare County Frozen Home Delivery	\$755,424.00
14	Fresno/Madera Area Agency on Aging (FMAAA) (1)	Fresno/Madera County COVID-19 homebound clients (July-Sept)	\$652,000.00
15	FMAAA (2)	Fresno/Madera County Frozen Home Delivery	\$977,170.00
18	Learn Academy	Lunch	
19	KCCOA	Frozen Meals	\$403,260.00
20	Inyo County Superintendent of Schools (Youthbuild Charter School)	Lunch	TBD
21	Head Start Current agreement expires Sept. 30, 2020	Breakfast, Lunch	MOU no longer required
			\$3,168,116.00

PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: Sanctuary and Support Services, Food Services
Agenda Item #: 7B	Director: Misty Gattie-Blanco, Jon Escobar
Subject: Model Program Award	Officer: Michelle L. Tutunjian

Background

The information presented is intended to inform the Board of national recognition of Fresno EOC programs. In April 2020, Sanctuary Director and Chief Operations Officer nominated Fresno EOC's Food Services program for the Model Program Award through National Safe Place Network.

The award recognizes agencies that have developed creative and innovative ways to improve service delivery to youth and their families. The nominee has to demonstrate a well-developed strategy to provide services that is creative and innovative, demonstrates effectiveness, and exhibits potential for replication in other organizations.

The Food Express, piloted in 2017, focused on feeding disconnected youth in Fresno. After the successful pilot project, Fresno EOC launched a campaign that raised over \$100,000 in community support to purchase and create the current Food Express Bus. The bus was dedicated as a mobile Safe Place site for youth. With the most recent community need due to the COVID-19 pandemic, the bus has been operating five days a week since April.

To date, the Food Express has served over 106,300 meals during their summer, winter and current routes.

Fresno EOC will be recognized nationally at the Focus 2020 conference on August 18 and 19, 2020. Due to global pandemic, the conference will be held virtually and Fresno EOC will submit a video to National Safe Place Network to accept the award recognition.

PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: Planning and Evaluation
Agenda Item #: 8	Director: TBD
Subject: Gun Violence Reduction Initiative Proposals	Officer: Michelle L. Tutunjian

Recommended Action

Staff recommends Committee ratification for full Board consideration of two proposals to support gun violence reduction: 1) The California Endowment for \$75,000 on July 31, 2020; and 2) The City of Fresno to provide support in an amount of up to \$300,000 per year for three years. Both proposals support the implementation of the Advance Peace Fresno program.

Background

On June 5th, Fresno EOC submitted a proposal to the California Violence Intervention and Prevention (CalVIP) Grant Program to implement coordinated, community-based strategies for reducing gun violence through the creation of Advance Peace Fresno. The program would target individuals at highest risk of perpetuating gun violence and enroll them in a Peacemaker Fellowship, which includes daily contact and life coaching, assisting participants in creating a Life Management Action Plan (LifeMAP), social services navigation support, access to education and career programs (such as Valley Apprenticeship Connections, Local Conservation Corps, etc.), intergenerational mentoring, and program supports.

As the CalVIP grant application required a 1:1 match, Fresno EOC entered into discussions with and subsequently submitted a proposal to The California Endowment to contribute funds towards the program.

As part of the Advance Peace Fresno proposal, Fresno EOC is required to demonstrate the ability to provide 1:1 matching funds. A portion of Fresno EOC's matching funds (\$75,000) will be contributed by the California Endowment. In order to complete their funding process, the California Endowment requested that Fresno EOC submit narrative responses about the proposed Advance Peace Fresno program and a budget for the \$75,000.

Fiscal Impact

Fresno EOC is requesting \$75,000 from The California Endowment to be spent over a 12-month period of the three-year CalVIP grant, for which awards are still pending.

In its CalVIP proposal, Fresno EOC requested \$925,000 from the State of California Board of State and Community Corrections (BSCC), and will provide \$925,000 in match if awarded funds. The remaining match amount will be funded by contributions from Fresno EOC, The City of Fresno, and Advance Peace.

Conclusion

Implementation of Advance Peace Fresno is dependent on receipt of the CalVIP Grant. Award notices will be made prior to October 1, 2020.

PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: Head Start 0 to 5
Agenda Item #: 9A	Director: Kathleen Shivaprasad
Subject: FY 2021 Head Start/Early Head Start Refunding Grant Application Package	Officer: Emilia Reyes - CEO

Recommended Action

Staff recommends Committee approval for full Board consideration of the draft of the Head Start 0 to 5, **Fiscal Year (FY) 2021 Budget of \$41,700,206.**

Background

This budget will be submitted to Health and Human Services (HHS) as part of the FY 2021 Early Head Start/Head Start Continuation Grant Application package pending County-Wide Policy Council (CWPC) and Fresno EOC Board final approval at their September meetings. Deadline for submission to HHS is October 1, 2020. Notification for grant award will be prior to December 31, 2020.

The Head Start/Early Head Start Refunding Grant Application for FY 2020 (Year 6 of the funding cycle) includes the following budget components:

- 1. Basic Head Start Budget (G094122): \$36,345,974**
- 2. Basic Early Head Start Budget (G094122): \$4,857,034**
- 3. Head Start Training and Technical Assistance Budget (G094120): \$390,276**
- 4. Early Head Start Training and Technical Assistance Budget (G094121): \$106,922**

Head Start 0 to 5 is funded on an annual basis (January 1 through December 31) by the Department of Health and Human Services (HHS), Office of Head Start (OHS). The Head Start 0 to 5 is funded to serve economically challenged families and their children, including those with disabilities from birth to five-years-old. Through a coordinated interdisciplinary approach, the child's education, social development, nutrition, health (including physical, mental and dental), self-image and school readiness are enhanced.

Basic Head Start/Early Head Start Program Budget Narrative (G094122):

The proposed FY 2021 Basic Head Start budget is \$36,345,974 for program operations including family literacy, disabilities and transition programs. Throughout urban and rural Fresno County, Head Start will serve a total of 2,750 children and families, which 2,114 of those are children in 109 center-based classes and 636 are children served in 17 home-base areas.

The proposed 2021 Basic Early Head Start budget is \$4,857,034 for program operations including disabilities. Throughout urban and rural Fresno County, Early Head Start will serve a total of 308 children and families year-round. Forty-six of those children are served in center-based classes and 262 are children or prenatal women served in home-based settings.

Annually, our program serves a minimum of 3,058 clients (including 33 prenatal women.) The proposed budgets support children to receive comprehensive services designed to support their developmental progression from pre-birth to kindergarten readiness. Based on parent preference and current community needs assessment, Fresno EOC's Head Start 0 to 5 program offers both center base and home base program options. In all cases, parents at centers and home-base areas self-determine program options.

Per federal mandate, at least 10% of all enrollments must be filled by children with disabilities. All personnel and fringe benefits costs, purchases of equipment, supplies, services, parent engagement costs, etc. in said budgets are in line with the Performance Standards, goals and objectives of the Fresno EOC Head Start 0 to 5 program.

The proposed Disabilities budget (G094122) for FY 2021, which is included in the Basic budget, is \$1,055,603. As our children with disabilities have special needs including psychological, educational, and physical needs, we will operate a program that meets those needs by obtaining the necessary professional services. We also propose to maintain the necessary support staff, as well as, appropriate training and supplies that are required to include children with disabilities in the classrooms.

The proposed Travel Budget (G094122) for FY 2021, which is included in the Basic Budget for FY2021 covers travel for two staff to National Head Start Association Conferences and totals \$10,977.

The proposed Literacy/Transition Budget (G094122) which is included in the Basic Budget for FY 2021 is \$204,164. These funds support family and child literacy and also provide connection between Head Start and the Unified School Districts where transitioning children will attend kindergarten.

Training and Technical Assistant Budget Narrative (G094120/G094121):

The proposed FY 2021 Head Start T&TA proposal is in the total amount of \$390,276. The proposed FY 2021 Early Head Start T&TA proposal is in the total amount of \$106,922. These funds are to provide training and technical assistance to Head Start/Early Head Start program staff, parents, and the Fresno EOC Board of Commissioners in order to improve the quality of services provided to the children and families.

The needs for the training requested were determined from analyses of Community Assessment Outcomes, Program Information Report findings, requirements in Head Start Program Performance Standards, and the program's Self-Assessment monitoring.

Fiscal Impact

These funds have a fiscal impact of \$41,700,206 which constitutes approximately 50% of Fresno EOC's budget and which represents over 50% of the agency's employees.

Conclusion

Staff will present the 2021 Basic and TTA Budgets to the P&E Committee at their August 11, 2020 meeting, and to the CWPC at their August 16, 2020 meeting. Staff will present an updated budget for P&E approval at the September 8, 2020; for CWPC approval at the September 16, 2020 meeting and for final Board approval at the September 23, 2020 meeting. Submission of the final budgets to Region IX is on or before October 1, 2020.

**TOTAL HEAD START PROGRAM SUMMARY
FOR FY 2021**

Page 1 of 3

Grant Program	SALARY	FRINGE	TRAVEL	EQUIPMENT	SUPPLIES	CONTRACTUAL	OTHER	TOTAL DIRECT	TOTAL INDIRECT	TOTAL FEDERAL	NON FEDERAL	TOTAL FEDERAL & NON-FEDERAL
Central Administration	\$6,065,056	\$2,556,766	\$10,977	\$0	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Disabilities	714,476	191,920	0	0	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Center Base	9,806,625	4,370,466	0	0	323,939	0	1,776,041	16,277,071	1,220,781	17,497,852	4,374,463	21,872,315
Home Base	2,165,113	713,191	0	0	62,752	0	272,821	3,213,876	241,041	3,454,918	863,729	4,318,647
Literacy/Transition	129,262	39,709	0	0	2,525	245	18,178	189,919	14,244	204,163	51,041	255,203
Allocated Staff	686,785	199,556	0	0	0	0	0	886,341	66,476	952,817	238,204	1,191,021
Allocated Staff - CSPP	549,928	353,875	0	0	0	0		903,803	67,785	971,588	242,897	1,214,485
Total Head Start Basic	20,117,244	8,425,484	10,977	0	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Total Head Start T&TA	0	0	0	0	42,960	468	319,619	363,047	27,229	390,276	97,569	487,845
Total Head Start Basic & T&TA	\$20,117,244	\$8,425,484	\$10,977	\$0	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

**TOTAL EARLY HEAD START PROGRAM SUMMARY
FOR FY 2021**

Grant Program	SALARY	FRINGE	TRAVEL	EQUIPMENT	SUPPLIES	CONTRACTUAL	OTHER	TOTAL DIRECT	TOTAL INDIRECT	TOTAL FEDERAL	NON FEDERAL	TOTAL FEDERAL & NON-FEDERAL
Basic	\$3,058,209	\$699,659	\$0	\$0	\$113,693	\$66,173	\$389,038	\$4,326,772	\$324,508	\$4,651,280	\$1,162,820	\$5,814,100
T&TA	44,714	11,608	0	0	1,500	128	41,512	99,462	7,460	106,922	26,730	133,652
Total HS/EHS Basic & T&TA	\$3,102,923	\$711,267	\$0	\$0	\$115,193	\$66,301	\$430,550	\$4,426,234	\$331,968	\$4,758,202	\$1,189,550	\$5,947,752

**TOTAL HEAD START / EARLY HEAD START PROGRAM SUMMARY
FOR FY 2021**

Grant Program	SALARY	FRINGE	TRAVEL	EQUIPMENT	SUPPLIES	CONTRACTUAL	OTHER	TOTAL DIRECT	TOTAL INDIRECT	TOTAL FEDERAL	NON FEDERAL	TOTAL FEDERAL & NON-FEDERAL
Basic Head Start-Preschool	\$20,117,244	\$8,425,484	\$10,977	\$0	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Basic EHS	3,058,209	699,659	0	0	113,693	66,173	389,038	4,326,772	324,508	4,651,280	1,162,820	5,814,100
Total Basic HS & EHS	\$23,175,453	\$9,125,143	\$10,977	\$0	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
T&TA Head Start-Preschool	\$0	\$0	\$0	\$0	\$42,960	\$468	\$319,619	\$363,047	\$27,229	\$390,276	\$97,569	\$487,845
T&TA Early Head Start	44,714	11,608	0	0	1,500	128	41,512	99,462	7,460	106,922	26,730	133,652
Total HS & EHS T&TA	\$44,714	\$11,608	\$0	\$0	\$44,460	\$596	\$361,131	\$462,509	\$34,688	\$497,198	\$124,299	\$621,497
Grand Total HS/EHS Basic & T&TA	\$23,220,167	\$9,136,752	\$10,977	\$0	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!

Total Continuation Budget

\$36,345,974

PERSONNEL (Section B, Line 6-a)

CENTRAL STAFF AND ADMINISTRATION
NON-ALLOCATED STAFF

POSITION	NO. OF STAFF	NO OF WKS/YEAR	NO OF HRS/WK	ACYF BUDGET
ASSISTANT DIRECTOR-HEAD START	1	52.0	37.5	94,914
ADMINISTRATIVE SECRETARY	1	52.0	37.5	53,224
BUILDING MAINTENANCE/REPAIR SPECIALIST	5	52.0	37.5	258,483
COACHING COORDINATOR	1	52.0	37.5	64,469
DATA SUPPORT CLERK	4	52.0	37.5	137,285
DATA SUPPORT SPECIALIST	1	52.0	37.5	45,343
EARLY CHILDHOOD EDUCATION COORDINATOR	2	52.0	37.5	139,749
EARLY CHILDHOOD EDUCATION (ECE) SPECIALIST	12	52.0	37.5	705,754
EDUCATION LIAISON I	2	52.0	37.5	79,826
EDUCATION LIAISON II	1	52.0	37.5	47,247
EDUCATION MENTOR COACH	2	52.0	37.5	92,915
EDUCATION MENTOR COACH-TRAUMA	2	52.0	37.5	92,915
EDUCATION SERVICES SENIOR MANAGER	1	52.0	37.5	70,863
FAMILY/COMMUNITY SERVICES CLERK	1	52.0	37.5	31,059
FAMILY/COMMUNITY SERVICES COORDINATOR	2	52.0	37.5	112,378
FAMILY/COMMUNITY SERVICES ERSEA ASSISTANT	1	52.0	37.5	36,124
FAMILY/COMMUNITY SERVICES ERSEA COORDINATOR	1	52.0	37.5	56,189
FAMILY/COMMUNITY SERVICES ERSEA LIAISON	1	52.0	37.5	39,326
FAMILY/COMMUNITY SERVICES LIAISON	1	52.0	37.5	44,330
FAMILY/COMMUNITY SERVICES SENIOR MANAGER	1	52.0	37.5	73,621
FAMILY/COMMUNITY SERVICES SPECIALIST	10	47.6	37.5	439,160
FAMILY/COMMUNITY SERVICES SPECIALIST	2	52.0	37.5	101,870
FAMILY/COMMUNITY SERVICES SUPPORT ASSISTANT I	47	43.3	35.0	1,128,330
FAMILY/COMMUNITY SERVICES SUPPORT ASSISTANT II	1	43.3	35.0	23,989
FAMILY/COMMUNITY SERVICES SUPPORT ASSISTANT III	1	43.3	35.0	26,198
FAMILY/COMMUNITY SERVICES SUPPORT ASSISTANT	8	52.0	35.0	233,536
HEALTH SERVICES DIRECTOR	1	52.0	37.5	84,305
HEALTH SERVICES LIAISON	2	52.0	37.5	89,774
MENTAL HEALTH ASSISTANT	6	43.3	37.5	188,439
MENTAL HEALTH COORDINATOR	1	52.0	37.5	56,189
NURSE COORDINATOR	1	52.0	37.5	66,984
NUTRITION ASSISTANT	5	47.6	37.5	186,058
PARENT ENGAGEMENT ASSISTANT	1	52.0	37.5	39,447
PARENT ENGAGEMENT COORDINATOR	1	52.0	37.5	50,669
PROGRAM ASSISTANT	1	52.0	37.5	41,797
QUALITY ASSURANCE MANAGER	1	52.0	37.5	67,821
RECEPTIONIST/OFFICE ASSISTANT	1	52.0	37.5	29,925
REGISTERED NURSE	1	52.0	37.5	58,533
REGISTERED NURSE	6	44.4	37.5	305,282
SCHOOL READINESS COORDINATOR	1	52.0	37.5	65,744
SECRETARY	4	52.0	37.5	150,151
SECRETARY/TRANSLATOR	1	52.0	37.5	41,797
STAFF DEVELOPMENT/TRAINING COORDINATOR	1	52.0	37.5	59,839
STAFF DEVELOPMENT LIAISON	1	52.0	37.5	47,247
STAFF DEVELOPMENT CLERK	1	52.0	37.5	36,124
SUPPORT SERVICES ASSISTANT I	2	52.0	37.5	86,391
VOLUNTEER SERVICES ASSISTANT	1	47.6	37.5	32,772
VOLUNTEER SERVICES COORDINATOR	1	52.0	37.5	50,669
TOTAL SERVICE AREA/CENTRAL STAFF & ADMINISTRATION	153			6,065,056

Total Continuation Budget**\$36,345,974**PERSONNEL (Section B, Line 6-a) cont'dDISABILITIES

POSITION	NO. OF STAFF	NO OF WKS/YEAR	NO OF HRS/WK	ACYF BUDGET
DISABILITIES ASSISTANT* (TEMP-WHEN NEEDED)	5	43.3	17.5	55,100
DISABILITIES ASSISTANT* (TEMP-WHEN NEEDED)	17	43.3	25.0	262,548
DISABILITIES ASSISTANT* (TEMP-WHEN NEEDED)	2	47.6	25.0	33,878
SPECIAL EDUCATION COORDINATOR	1	52.0	37.5	73,781
SPECIAL EDUCATION LIAISON	1	52.0	37.5	39,913
DISABILITIES SERVICES SPECIALIST	6	45.5	37.5	249,255
TOTAL DISABILITIES PERSONNEL	32			714,476

*These staff will be required for providing disabilities program services to Head Start parents and children with special needs.

CENTER BASE

POSITION	NO. OF STAFF	NO OF WKS/YEAR	NO OF HRS/WK	ACYF BUDGET
CENTER DIRECTOR I	6	43.3	37.5	248,924
CENTER DIRECTOR I - 6 HR	10	47.6	37.5	444,873
CENTER DIRECTOR II - 6 HR	3	47.6	37.5	156,235
TEACHER DIRECTOR II	5	43.3	37.5	190,316
TEACHER DIRECTOR II - 6 HR	5	47.6	37.5	198,100
TEACHER I	7	43.3	35.0	201,539
TEACHER I	27	43.3	37.5	828,668
TEACHER I - 6 HR	19	47.6	37.5	637,873
TEACHER II	1	43.3	35.0	34,342
TEACHER II	5	43.3	37.5	175,718
TEACHER II - 6 HR	4	47.6	37.5	147,555
TEACHER III	5	43.3	35.0	176,003
TEACHER III	30	43.3	37.5	1,107,361
TEACHER III - 6 HR	1	47.6	35.0	42,490
TEACHER III - 6 HR	17	47.6	37.5	687,976
TEACHER ASSISTANT I	45	43.3	35.0	1,176,774
TEACHER ASSISTANT I - 6 HR	18	47.6	35.0	512,956
TEACHER ASSISTANT I - 6 HR	10	47.6	37.5	281,293
TEACHER ASSISTANT I - 6 HR (P/T)	15	47.6	15.0	165,278
TEACHER ASSISTANT II	8	43.3	35.0	190,649
TEACHER ASSISTANT II - 6 HR	2	47.6	37.5	52,888
TEACHER ASSISTANT III	26	43.3	35.0	709,693
TEACHER ASSISTANT III - 6 HR	2	47.6	35.0	56,720
TEACHER ASSISTANT III - 6 HR	21	47.6	37.5	642,605
FOOD SERVICES ASSISTANT I P/T	7	43.3	17.5	75,360
FOOD SERVICES ASSISTANT I P/T	6	47.6	17.5	70,625
FOOD SERVICES ASSISTANT I P/T	2	47.6	22.5	30,268
FOOD SERVICES ASSISTANT II P/T	1	43.3	22.5	13,900
FOOD SERVICES ASSISTANT II P/T	9	47.6	22.5	133,402
FOOD SERVICES ASSISTANT II F/T	1	43.3	37.5	22,828
FOOD SERVICES ASSISTANT II F/T	1	47.6	37.5	25,038
FOOD SERVICES ASSISTANT II F/T - CSPP	2	52.0	22.5	33,308
CUSTODIAN (P/T)	1	52.0	25.0	18,234
CUSTODIAN	3	52.0	37.5	94,338
TEACHER I - FLOATER (CEN ADMIN)	3	43.3	37.5	91,768
TEACHER ASSISTANT I - FLOATER (CEN ADMIN)	4	43.3	37.5	101,254
TEACHER ASSISTANT III - FLOATER (CEN ADMIN)	1	43.3	37.5	29,473
TOTAL CENTER BASE PERSONNEL	333			9,806,625

Total Continuation Budget**\$36,345,974****HOME BASE**

POSITION	NO. OF STAFF	NO OF WKS/YEAR	NO OF HRS/WK	ACYF BUDGET
HOME BASE CLERK	1	52.0	37.5	36,124
HEALTH ASSISTANT - HOME BASE	1	44.4	35.0	24,740
REGISTERED NURSE - HOME BASE	1	44.4	35.0	51,958
HOME BASE SERVICES DIRECTOR	1	52.0	37.5	66,474
HOME BASE SUPERVISOR	7	52.0	37.5	339,607
HOME BASE EDUCATOR	53	47.6	37.5	1,646,210
TOTAL HOME BASE PERSONNEL	64			2,165,113

PERSONNEL (Section B, Line 6-a) cont'd**LITERACY/TRANSITION**

POSITION	NO. OF STAFF	NO OF WKS/YEAR	NO OF HRS/WK	ACYF BUDGET
LITERACY/TRANSITION COORDINATOR	1	52.0	37.5	56,189
LITERACY/TRANSITION CLERK	1	52.0	37.5	28,432
LITERACY/TRANSITION SPECIALIST	1	52.0	37.5	44,641
TOTAL LITERACY/TRANSITION PERSONNEL	3			129,262

ALLOCATED STAFF-OTHER

POSITION	NO. OF STAFF	NO OF WKS/YEAR	NO OF HRS/WK	EHS PORTION OF ALLOCATION	HS PORTION OF ALLOCATION
HEAD START DIRECTOR 0-5	1	52.0	37.5	10,210	91,892
BUILDING MAINTENANCE/REPAIR COORDINATOR	1	52.0	37.5	5,387	48,485
BUILDING MAINTENANCE/REPAIR SPECIALIST	1	52.0	37.5	10,110	40,440
FINANCE SPECIAL PROJECTS MANAGER	1	52.0	37.5	3,938	35,438
FISCAL COMPLIANCE MANAGER	1	52.0	37.5	8,345	75,109
FISCAL COMPLIANCE ASSISTANT	1	52.0	37.5	3,961	35,648
INFORMATION TECHNOLOGY SUPPORT SPECIALIST	1	52.0	37.5	4,085	36,761
NUTRITION SERVICES CLERK	1	52.0	37.5	3,612	32,512
NUTRITION SERVICES DIRECTOR	1	52.0	37.5	7,241	65,165
REGISTERED DIETICIAN/NUTRITIONIST	1	52.0	37.5	6,067	54,604
SUPPORT SERVICES ASSISTANT I	1	52.0	37.5	6,911	36,284
SUPPORT SERVICES ASSISTANT II	1	52.0	37.5	7,257	38,098
SUPPORT SERVICES CLERK	1	52.0	37.5	1,666	31,662
SUPPORT SERVICES MANAGER	1	52.0	37.5	7,187	64,686
TOTAL ALLOCATED STAFF-OTHER PERSONNEL	14			85,978	686,785

ALLOCATED STAFF-CSPP

POSITION	NO. OF STAFF	NO OF WKS/YEAR	NO OF HRS/WK	HS PERCENTAGE	HS PORTION OF ALLOCATION
BRAIDED FUNDING MANAGER	1	52.0	37.5	20%	13,484
CENTER DIRECTOR I - CSPP	1	52.0	37.5	70%	34,272
CENTER DIRECTOR I - 6 HR & CSPP	1	52.0	37.5	96%	47,425
CENTER DIRECTOR II - CSPP	1	52.0	37.5	94%	49,688
TEACHER DIRECTOR II - CSPP	2	43.3	37.5	50%	35,771
TEACHER DIRECTOR II - CSPP	1	52.0	37.5	40%	13,712
TEACHER I - CSPP	3	52.0	37.5	40%	88,293
TEACHER II -CSPP	1	43.3	37.5	50%	15,656
TEACHER II -CSPP	2	52.0	37.5	40%	56,326
TEACHER III -CSPP	2	43.3	37.5	50%	32,569
TEACHER III -CSPP	2	52.0	37.5	40%	28,903
TEACHER ASSISTANT I - CSPP	3	43.3	37.5	50%	35,342
TEACHER ASSISTANT I - CSPP	2	52.0	37.5	40%	19,411
TEACHER ASSISTANT II - CSPP	1	43.3	37.5	50%	11,897
TEACHER ASSISTANT II - CSPP	1	52.0	37.5	40%	9,706
TEACHER ASSISTANT III - CSPP	2	43.3	37.5	50%	26,274
TEACHER ASSISTANT III - CSPP	3	52.0	37.5	40%	31,198

TOTAL ALLOCATED PERSONNEL	29			549,928
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TOTAL PERSONNEL	628			20,117,244
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Total Continuation Budget**\$36,345,974**

PERSONNEL SUMMARY (Section B, Line 6-a)	NO. OF STAFF	ACYF BUDGET
SERVICE AREA/CENTRAL STAFF & ADMINISTRATION	153	6,065,056
DISABILITIES	32	714,476
CENTER BASE	333	9,806,625
HOME BASE	64	2,165,113
LITERACY/TRANSITION	3	129,262
ALLOCATED STAFF - OTHER	14	686,785
ALLOCATED STAFF - CSPP	29	549,928
SUBTOTAL PERSONNEL SUMMARY	628	20,117,244

All Head Start personnel positions identified above for this refunding application all work exclusively in the Head Start Program as administered by Fresno EOC, except those listed under Allocated Staff. Salaries listed for all positions are calculated by using Full Time Equivalents (FTEs).

FRINGE BENEFITS (Section B, Line 6-b)

FICA at	0.062		
Central Staff & Administration	6,065,056		376,033
Disabilities	714,476		44,297
Center Base	9,806,625		608,011
Home Base	2,165,113		134,237
Literacy/Transition	129,262		8,014
Allocated Staff-Other	686,785		42,581
Allocated Staff-CSPP	549,928		34,096
TOTAL FICA	20,117,244		1,247,269

MEDICARE at	0.0145		
Central Staff & Administration	6,065,056		87,943
Disabilities	714,476		10,360
Center Base	9,806,625		142,196
Home Base	2,165,113		31,394
Literacy/Transition	129,262		1,874
Allocated Staff-Other	686,785		9,958
Allocated Staff-CSPP	549,928		7,974
TOTAL MEDICARE	20,117,244		291,700

SUI at	0.062		
Central Staff & Administration	153 STAFF	1,071,000	66,402
Disabilities	32 STAFF	224,000	13,888
Center Base	333 STAFF	2,331,000	144,522
Home Base	64 STAFF	448,000	27,776
Literacy/Transition	3 STAFF	21,000	1,302
Allocated Staff-Other	14 STAFF	98,000	6,076
Allocated Staff-CSPP	29 STAFF	203,000	12,586
TOTAL SUI	628 STAFF	4,396,000	272,552

WORKERS COMPENSATION (Average rate) at	0.031342		
Central Staff & Administration	6,065,056		190,091
Disabilities	714,476		22,393
Center Base	9,806,625		307,359
Home Base	2,165,113		67,859
Literacy/Transition	129,262		4,051
Allocated Staff-Other	686,785		21,525
Allocated Staff-CSPP	549,928		17,236
TOTAL WORKERS COMPENSATION	20,117,244		630,514

Total Continuation Budget

\$36,345,974

FRINGE BENEFITS (Section B, Line 6-b) CONT'D

HEALTH INSURANCE (Average rate)	9,325.13						
Central Staff & Administration		160 STAFF					1,492,021
Disabilities		8 STAFF					74,601
Center Base		292 STAFF					2,722,939
Home Base		41 STAFF					382,330
Literacy/Transition		2 STAFF					18,650
Allocated Staff-Other		11 STAFF					102,576
Allocated Staff-CSPP		29 STAFF					270,429
TOTAL HEALTH INSURANCE		543 STAFF					5,063,548

LIFE INSURANCE at	0.0005						
Central Staff & Administration		6,834,731	x	0.0005	x	12	41,008
Disabilities		497,350	x	0.0005	x	12	2,984
Center Base & Allocated Other		8,768,095	x	0.0005	x	12	52,609
Home Base		1,397,832	x	0.0005	x	12	8,387
Literacy/Transition		129,262	x	0.0005	x	12	776
Allocated Staff-Other			x	0.0005	x	12	
Allocated Staff-CSPP		51,377	x	0.0005	x	12	308
TOTAL LIFE INSURANCE		17,678,647					106,072

FRINGE BENEFITS (Section B, Line 6-b) Cont'd

PENSION at	0.05						
Central Staff & Administration		6,065,056					303,265
Disabilities		714,476					23,396
Center Base		7,856,625					392,831
Home Base		2,165,113					61,208
Literacy/Transition		129,262					5,042
Allocated Staff-Other		336,785					16,839
Allocated Staff-CSPP		224,928					11,246
TOTAL PENSION		17,492,244					813,828

FRINGE BENEFITS SUMMARY (Section B, Line 6-b)

FICA							1,247,269
MEDICARE							291,700
SUI							272,552
WORKER'S COMP							630,514
HEALTH INSURANCE							5,063,548
LIFE INSURANCE							106,072
PENSION							813,828
TOTAL FRINGE BENEFITS							8,425,484

FRESNO EOC HEAD START (G094122) FY 2021**Total Continuation Budget****\$36,345,974****SUPPLIES (Section B, Line 6-e)****OFFICE SUPPLIES**

Central Head Start	\$7,500 /mo	x	12 mos	90,000
Center Base	\$215 /yr	x	103 classes	22,145
Cantua, DC, Franklin, Sequoia, Wilson, Yosemite			6 classes	975
Home Base	\$175 /mo	x	11 mos	1,925
Disabilities	\$75 /mo	x	9.6 mos	720
Literacy/Transition	\$50 /mo	x	9.6 mos	480

116,245

Supplies include all writing materials, glue, desktop supplies, etc. used for general Head Start program correspondence and development of training materials for program, parents, and for classroom lessons.

OFFICE FURNITURE

Head Start	6,500
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These funds will be used to replace small furniture (chairs, tables, etc.) that become worn beyond reasonable repair.

KITCHEN SUPPLIES

Head Start	8,000
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These funds are needed to replace worn and lost snack preparation supplies (spoons, forks, ladles, spatulas, pot holders, etc.) for all Head Start Centers and Home Base areas.

KITCHEN APPLIANCES

Head Start	8,000
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These funds are needed to replace worn kitchen appliances (i.e. dish washers, refrigerators, stovetops, etc.) for Head Start centers, Home Base areas, and food preparation areas.

CLASSROOM COMPUTERS/COMPUTER SUPPLIES

Center Base (34)	5,000
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These supplies will be used to replace computer software and/or miscellaneous parts for the computers in classrooms. This money will also be used to buy additional computers and air cards as needed.

CLASSROOM FURNITURE

Center Base (34)	4,000
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These funds will be used to replace classroom furniture (chairs, tables, etc.) for the children for all centers that become worn beyond reasonable repair.

MEDICAL SUPPLIES

Head Start	20,157
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These funds will be used to replace consumable supplies needed in First Aid Kits and for sensory screenings of children in center base and home base, (cotton balls, tongue depressors, alcohol, bandages, etc.). Funds are also used to repair or replace larger items such as audio-meters, calibration BP cuffs, scales, etc.

CONSUMABLE CLASSROOM SUPPLIES

Center Base (SOC)	\$0.30 /child/day	x	650 children	x	153 days	29,835
Center Base (SOD)	\$0.30 /child/day	x	756 children	x	162 days	36,742
Center Base (SOD)	\$0.40 /child/day	x	580 children	x	178 days	41,296
CSPP Cantua, Franklin, Wilson (Part-Day)	\$0.30 /child/day	x	60 children		175 days	3,150
CSPP DC, Sequoia, Yosemite (Full-Day)	\$0.55 /child/day	x	68 children		243 days	9,088
Home Base (17)	\$2.00 /child/wk	x	636 children	x	36 wks	45,792
Disabilities (manipulative materials for fine motor/gross skills cognitive/self-help assessment booklets and manuals)	\$450 /mo			x	9.6 mos	4,320
Film Documentation	\$20 /per year	x		53 Teacher/HBE		1,060

171,283

Consumable classroom supplies include paper, pencils, colors, etc. used by the children for classroom education purposes. Disabilities supplies are for providing disabilities services to special needs children in a classroom environment.

FRESNO EOC HEAD START (G094122) FY 2021**Total Continuation Budget****\$36,345,974****SUPPLIES (Section B, Line 6-e) Cont'd****FOOD DISPOSABLE SUPPLIES**

Center Base (SOC)	650 children	+	98 adults	x	\$0.22 /day	x	153 days	25,148
Center Base (SOD)	756 children	+	113 adults	x	\$0.22 /day	x	162 days	31,003
Center Base (29 classrooms-6 hrs)	580 children	+	87 adults	x	\$0.27 /day	x	178 days	32,056
CSPP Cantua, Franklin, Wilson (Part-Day)	60 children	+	9 adults	x	\$0.22 /day	x	175 days	2,657
CSPP DC, Sequoia, Yosemite (Full-Day)	68 children	+	10 adults	x	\$0.27 /day	x	243 days	3,762
Home Base (17)	636 children	+	95 adults	x	\$0.22 /meal	x	48 meals	<u>7,719</u>

102,346

Food disposables includes paper cups, plates, plastic spoons and knives, etc. used by children for snacks and meals.

JANITORIAL SUPPLIES

Center Base (SOC & SOD)	\$5.00 /child	x	1,406 children	x	9.6 mos	67,488
Center Base (29 classrooms-6 hrs)	\$5.25 /child	x	580 children	x	11 mos	33,495
CSPP Cantua, Franklin, Wilson (Part-Day)						9,868
CSPP DC, Sequoia, Yosemite (Full-Day)						11,373
Home Base (7)			\$350 /mo	x	11 mos	3,850
Warehouse/Maintenance Work Space/Storage			\$54 /mo	x	12 mos	<u>648</u>

126,722

These supplies include all cleaning materials and bathroom supplies used at all Head Start centers and Home Base Satellite Offices.

PARENT LENDING LIBRARY SUPPLIES

Center Base	\$100 /per class	x	109 classes		10,900
Home Base	\$65 /HB Educator	x	53 HB Educators		3,445
Disabilities	\$55 /mo	x	9.6 months		<u>528</u>

14,873

Parent lending library has been established at all centers in order to have manipulatives and puzzles available to Head Start parents in order to encourage parents to read to their children out of appropriate books geared to three or four year old levels at 20 minutes per day. In addition, the manipulatives serve as tools to strengthen children's dexterity and hand/eye coordination.

PERSONAL ARTICLES

Support Services	\$100 /mo	x	12 mos		1,200
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This item will be used to provide cleaning services for maintenance staff uniforms.

LITERACY/TRANSITION SUPPLIES

Literacy/Transition	\$213 /mo	x	9.6 mos		2,045
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These resource materials are needed to conduct the program for Transition activities.

HEALTH SERVICES ADVISORY COMMITTEE (HSAC) SUPPLIES

Health Services Advisory Committee-Lunch Meetings	\$350 /mtg	x	2 /mtgs per yr		700
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The Health Services Advisory Committee (HSAC) is made up of Head Start/Early Head Start staff, health professionals and parents of Head Start/Early Head Start children. The function of the committee is to advise in the planning, operation and evaluation of the health services program for Head Start and Early Head Start children.

CAR SEATS	\$75 /seat	x	15 seats		1,125
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For Head Start Home Base parents and staff to safely transport Home Base children.

TOTAL SUPPLIES 588,196**CONTRACTUAL (Section B, Line 6-f)****AUDIT SERVICES**

Head Start	0.0012	x	\$36,302,411		43,563
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Fresno EOC employs an independent auditing firm to conduct an agency-wide audit. These funds are not included in the agency's indirect cost pool.

FRESNO EOC HEAD START (G094122) FY 2021**Total Continuation Budget****\$36,345,974****CONTRACTUAL (Section B, Line 6-f) Cont'd****MEDICAL SERVICES**

Head Start	Diagnostic Work up	\$70 /child	x	45 child	3,150	
	Follow-up Services	\$35 /child	x	20 child	700	
						3,850

These services include all Head Start children's physicals conducted by a licensed physician. Services include diagnostic/treatment services needed by Head Start children.

DENTAL SERVICES

Head Start	Exams	\$76 /child	x	17 child	1,292	
	Follow-up	\$60 /child	x	7 child	420	
						1,712

Dental services are contracted with licensed local dentists. Services include complete oral examination. Follow-up services include fluoride treatment, teeth cleaning, fillings, gum treatment, etc.

OFFICE EQUIPMENT LEASED

Central Head Start		\$3,481 /mo	x	12 mos	41,772	
Center Base		\$2,238 /mo	x	12 mos	26,856	
Home Base Sat Offices		\$1,089 /mo	x	12 mos	13,068	
						81,696

There are copy machines at Central Administrative office, at Head Start centers, and Head Start Home Base offices.

CHILD CARE RESULTS ANALYTICS**26,700**

Child Care Results will provide a template in which to create a roster to be used for each child listed on an electronic roster, print and send the forms to Head Start. The data will be consolidated from the Rating Records, creating a database of all information collected.

CONTRACTED MEDICAL SUPPORT

Licensed Practical/Voc. Nurse	\$32 /hr	x	4 hrs/day	x	178 days	22,784
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This line item is needed to pay for a nurse to care of special need child with trache care at school, should his trache become dislodged and it would have to be replaced immediately for his personal safety.

MENTAL HEALTH CONSULTANT SERVICES

MH Consultant (2)						52,440
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Licensed mental health consultants will be contracted to deliver needed services for enrolled children, their families, and staff.

MENTAL HEALTH CONSULTANT-TRAUMA SERVICES

Consultant (2)	52 wks	x	37.5 /hrs/wk	x	\$46 /hr	89,700
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Licensed mental health consultants will be contracted to deliver needed trauma informed services for enrolled children, their families, and staff.

GENERAL BUILDING REPAIRS/MAINTENANCE

Central Head Start		\$14,604 /mo	x	12 mos		175,248
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This item is for all expenses for repairs needed during the year as they occur at all Head Start centers done by outside vendors or contracted vendors.

ANNUAL COMMUNITY ASSESSMENT DATA & STATISTICS

Consultant						24,991
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One consultant will be needed to obtain data and statistics for producing our annual community assessment.

TOTAL CONTRACTUAL **522,684**

FRESNO EOC HEAD START (G094122) FY 2021**Total Continuation Budget****\$36,345,974****OTHER (SECTION B, LINE 6-H)****POSTAGE**

Central Head Start	\$775 /mo	x	12 mos	9,300
Disabilities	\$20 /mo	x	9.6 mos	192
Literacy/Transition	\$20 /mo	x	9.6 mos	<u>192</u>

9,684

This item includes postage for all general Head Start correspondence, mailing of training materials, and resource information for all Head Start centers, Home Base Areas, and the Literacy/Transition program.

ADVERTISEMENT/RECRUITMENT

Central Head Start	\$650 /mo	x	12 mos	
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7,800

This item is needed for advertising all vacant Head Start Program positions and for recruiting new staff into these vacancies.

PRINTING

Central Head Start	\$2,029 /mo	x	12 mos	24,348
Disabilities	\$150 /mo	x	9.6 mos	1,440
Literacy/Transition	\$50 /mo	x	9.6 mos	<u>480</u>

26,268

The printing of many Head Start Program materials (MIS forms, client recruitment forms, application/needs assessment forms, etc.) is included in this item. The printing of Disabilities Program information to our Head Start staff and parents is also included. Printing of Literacy/Transition training and other materials is needed so clients and staff can participate in these programs.

ORGANIZATION DUES

Central Head Start					6,000
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Organization dues are necessary to keep Head Start informed of the latest updates of the program.

COMMUNITY OUTREACH

Central Head Start	\$100 /mo	x	12 mos		1,200
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In order to inform communities of Head Start and recruit eligible children year round, items purchased for events can include Head Start brochures and bags, pens, clips, pencil pouches, door hangers, toothbrushes, etc.

SUBSCRIPTION EXPENSES

Central Head Start					5,000
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Newsletter subscriptions contain pertinent information regarding child care legislative updates useful to Head Start.

COMPUTER REPAIR/MAINTENANCE SERVICES**3,500**

This item is needed for repair/maintenance of computers, licenses, and software at all Head Start centers and Central Administration offices.

SOFTWARE LICENSING**27,300**

This item is needed to maintain software licenses at all Head Start centers and Central Administration offices.

STAFF MILEAGE (IN-COUNTY)

Central Head Start	\$0.53 /mile	x	201,694 miles	106,898
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Staff mileage needed by Head Start Family/Community Services, Health Services, Nutrition, Education, and Administration staff to provide program services to Head Start parents and children.

Center Base (34)	\$0.53 /mile	x	24,259 mi/year	12,857
Home Base (17)	\$0.53 /mile	x	113,694 mi/year	60,258
Disabilities	\$0.53 /mile	x	11,509 mi/year	6,101
Literacy/Transition	\$0.53 /mile	x	330 mi/year	<u>175</u>

186,289

Center Base mileage is needed for staff travel between the centers and Central Head Start office, as well as for performing required services. Home Base mileage is needed for staff travel between Home Base areas and Central Office, home visits, and providing transportation to clients. Special Education mileage is needed for travel to provide disabilities service to Head Start children and parents as well as coordinate services with other program resources. Literacy/Transition mileage is needed for staff to provide Literacy/Transition services.

FRESNO EOC HEAD START (G094122) FY 2021
Total Continuation Budget
\$36,345,974
OTHER (SECTION B, LINE 6-H) Cont'd
FACILITY COST ALLOCATION: (Includes Utilities)

Executive Plaza, Admin	27,600 sq ft	x	\$1.07 sq ft	x	12 mos	354,384	
Executive Plaza, Disabilities/Mental Health	2,280 sq ft	x	\$1.07 sq ft	x	12 mos	29,275	
Executive Plaza, Literacy/Transition	1140 sq ft	x	\$1.07 sq ft	x	12 mos	14,638	
	31,020						398,297

Facility cost allocation identified above are based on actual costs of calculated Head Start 'Office Space' occupied by Central Head Start share. This includes Disabilities Services, Family/Community Services, Supervisors, Home Base Services, Health Services, Home Base Services Satellite Offices, Clerical Staff, Parent Engagement and Volunteer Services Coordinators, Special Education Liaisons, Translators, ECE Specialists, Special Education, Disabilities Services Specialists, and Administrative staff which are located at the grantee owned building at 1900 & 1920 Mariposa Mall, Fresno, CA 93721.

CLASSROOM/CENTER SPACE:

Site	Site Location/Leasor	Indoor/Outdoor Sq. Ft.	Annual Rent	Off. Space Non-Fed Share
1 Area II	City of Fresno	12,984	\$6,324	21,450
2 Brooks	Lester & Sally Huffey	18,295	10,800	700
3 Cantua	Golden Plains USD	5,275	3,017	7,705
4 Caruthers	Caruthers Elementary School District	15,588	1	26,289
5 Cedarwood	El Encino Baptist Church	25,475	7,800	3,000
6 Citrus	Kings Canyon USD	9,240	1	26,194
7 Clovis	Clovis USD	4,853	0	9,360
8 College Community	Community Church Mennonite Brethren	5,150	12,000	12,284
9 Dakota Circle	TNT Investments One	85,813	45,591	129,600
10 Estelle Dailey	Community United Church of Christ	9,444	27,372	12,869
11 Fairmont	Robert & Colleen Wiginton	18,000	77,454	0
12 Firebaugh	Firebaugh-Las Deltas USD	15,142	1	18,562
13 Franklin	Redevelopment Agency - City of Fresno	177,116	11	199,286
14 Huron	Coalinga-Huron Joint USD	12,600	10	19,715
15 Ivy	City of Fresno	8,164	12,852	41,600
16 Jefferson	Kings Canyon USD	23,160	1	58,619
17 Kings Canyon	City of Fresno	104,358	3,216	187,988
18 La Colonia	City of Parlier	15,596	7,800	25,270
19 Madison	Central USD	7,310	1	21,709
20 Maple Vista	Sierra Vista Unified Methodist Church	12,083	1	19,855
21 Mendota	Housing Authority of Fresno County	9,895	4,500	22,255
22 Mosqueda	City of Fresno	2,360	6,420	10,529
23 Pinedale	Clovis USD	6,340	0	12,025
24 Ramacher	Fresno Co Office of Education Ramacher	12,630	0	18,826
25 Reedley	Merlyn James Soares & Carol Soares	6,158	11,400	8,405
26 Romain	City of Fresno	7,485	12,852	6,655
27 Roosevelt	Selma USD	6,540	1	28,079
28 San Joaquin	Golden Plains USD	15,680	1	13,594
29 Sanger	Iglesia La Roca Hermanos Menonita	24,780	13,200	42,599
30 Sequoia	First Congregational Church of Fresno	6,460	12,672	24,360
31 Shields (Fresno & Shields)	Fresno EOC	4,800	11,600	129,600
32 Tilley	Central USD	5,380	1	0
33 Washington	Selma USD	6,382	1	12,468
34 Wilson	Selma USD	9,776	1	14,989
35 Yosemite	Fresno Iglesia Del Nazareno Church	9,179	1,760	5,100
		719,491	\$288,663	1,191,539

HEAD START CENTERS ANNUAL RENT COST
288,663

The above rents are needed to pay for Head Start classroom space at the above named sites.

HOME BASE SATELLITE OFFICES

Richert Satellite Offices:						
North Fresno	\$2,238.00 /mo	x	12 mos	26,856		
Southeast Fresno	\$2,238.00 /mo	x	12 mos	26,856		
South County Satellite Office	\$2,056.63 /mo	x	12 mos	24,680		
Southwest County Satellite Office (50%)	\$621 /mo	x	12 mos	7,455		
Sanger Satellite Office	\$1,400 /mo	x	12 mos	16,800		
Coalinga HB (Wee Town)	\$75 /mo	x	12 mos	900		

103,548

Offices are needed to house the various Home Base services staff in outlying rural communities. In order to increase the efficiency of Home Base services to Head Start clients, we must provide satellite offices to Home Base staff serving clients in remote areas. In these satellite offices, staff will have more quality time to provide Head Start families with health, social and child development services, thus increasing the quality of Head Start program services.

WAREHOUSE/MAINTENANCE WORK SPACE/STORAGE (60%)

\$1,800 /mo	x	12 mos	21,600
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This warehouse is intended to house the maintenance crew in the facility in order to receive and deliver merchandise to existing facilities. The facility also serves as an area where repairs can be done to Head Start classroom equipment and as a storage area for the Head Start programs.

FRESNO EOC HEAD START (G094122) FY 2021**Total Continuation Budget****\$36,345,974****OTHER (SECTION B, LINE 6-H) Cont'd****LICENSING FEES****21,206**

State of California Community Care Licensing Title 22 annual fees for licensing Head Start centers, as well as ChildPlus licensing fees.

GENERAL BUILDING REPAIRS/MAINTENANCE

Central Head Start	\$5,670 /mo	x	12 mos	68,040
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This item is for all expenses for repairs needed during the year as they occur at all Head Start centers done by EOC staff or facilities.

GENERAL EQUIPMENT REPAIRS/MAINTENANCE

Central Head Start	\$800 /mo	x	12 mos	9,600
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This item is needed for repair of classroom, food service, medical, office, equipment, etc. as it is needed during the year at all Head Start centers and Central Head Start offices.

GENERAL TRANSPORTATION VEHICLE REPAIR/MAINTENANCE

Central Head Start	\$1,133 /mo	x	9.6 mos	10,876
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All Head Start vehicles require general routine maintenance or cleaning/detailing on an ongoing basis. In addition, vehicles may also need minor or major repair due to emergencies.

VEHICLE REGISTRATION/AUTO INSURANCE

Central Head Start	\$909 /mo	x	12 mos	10,908
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These vehicles will be used to transport children.

GASOLINE

Central Head Start	\$1,910 /mo	x	12 mos	22,920
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These vehicles will be used to provide maintenance and repairs at centers.

TELEPHONE (Local & Long Distance)

Central Head Start	\$1,035 /mo	x	12 mos	12,420
Center Base (34)	\$750 /mo	x	12 mos	9,000
Satellite Offices (HB)	\$650 /mo	x	12 mos	7,800
Disabilities	\$68 /mo	x	12 mos	816
Literacy/Transition	\$53 /mo	x	12 mos	636
				30,672

INTERNET ACCESS**34,556****CELL PHONE STIPENDS**

Central Head Start	\$85 /mo	x	12 mos	1,020
Home Base (supervisors & educators)	\$20 /mo	x	12 mos	14,400
				15,420

These cell phone stipend services are needed to facilitate communication between the central administrative offices, centers, and home base areas when land lines are not convenient.

E-RATE FUNDING**16,000**

Telephone line upgrades are needed to improve phone and internet communications between Head Start Central Offices, Center Base, and Home Base Satellite sites.

FINGER PRINTING AND PROCESSING

Central Head Start	\$98 /staff	x	25 staff	2,450
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These are services required by state licensing and OHS in order to hire all staff.

PHYSICAL EXAMINATIONS

Central Head Start	\$50 /staff	x	40 staff	2,000
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These funds are needed to pay for new staff physicals on a one-time basis. Fresno EOC Head Start requires all new staff to pass a physical exam free of disease in order to qualify for any Head Start position.

FRESNO EOC HEAD START (G094122) FY 2021**Total Continuation Budget****\$36,345,974****OTHER (SECTION B, LINE 6-H) Cont'd****COMPREHENSIVE GENERAL LIABILITY INSURANCE**

Central Head Start	\$6,980 /mo	x	12 mos	83,760
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This is Comprehensive General Liability insurance that includes General, Excess, Directors, Officers, Dishonesty, and Data Processing that is needed to protect the agency and children against liability. This is a Head Start specific policy and is not included in the Grantee's General Liability policy.

PROPERTY INSURANCE

Central Head Start	\$1,459.61 /mo	x	12 mos	17,510
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Property Insurance is needed to protect the Head Start from the loss of property.

STUDENT ACCIDENT INSURANCE

Central Head Start	\$4.50 /child	x	2,750 children	<u>12,375</u>
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Student accident insurance is needed to protect the Head Start children.

113,646**CENTRAL HEAD START (County-Wide PC)**

Transportation	\$0.53 /mile	x	17,540 miles	9,296
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These funds are needed to reimburse parents who attend Policy Council meetings by means of personal vehicle or bus.

Babysitting	\$920 /mo	x	12 mos	11,040
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These funds are needed in order to reimburse parents for babysitting costs incurred while attending Head Start County-Wide Policy Council meetings.

Supplies	\$760 /mo	x	9 mos	6,840
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These supplies which include refreshments, snacks, paper, pencils, appreciation gifts and etc. are needed for conducting Head Start CWPC meetings.

Security	\$131 /mo	x	9 mos	<u>1,179</u>
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These security funds are needed in order to have security guards on site when parents and staff attend CWPC meetings. At times, meetings end late and it is not safe for parents and staff.

28,355**CENTRAL HEAD START (Local PE-Center Base)**

Babysitting	\$25 /yr	x	109 classes	2,725
Supplies	\$250 /yr	x	109 classes	<u>27,250</u>

Parent Engagement funds are needed for parent education materials, supplies, and babysitting.

29,975**CENTRAL HEAD START (Local PE-Home Base)**

Babysitting	\$10 /grp (12 child)	x	53 groups	530
Supplies	\$140 /grp (12 child)	x	53 groups	<u>7,420</u>

Parent Engagement funds are needed for parent education materials, supplies, and babysitting.

7,950**PETTY CASH**

Central Head Start	\$30 /mo	x	12 mos	360
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Petty cash is needed in order to purchase small items (usually costing less than \$25) that are needed immediately by any Head Start staff in order to provide services to Head Start parents and children. Items could include special folders, tape, glue, pencils, etc. not normally purchased by Head Start. All petty cash transactions are properly approved when the fund is replenished.

Center Base (34)	\$25 /center	x	16 centers	400
	\$40 /center	x	14 centers	560
	\$80 /center	x	2 centers	160
	\$100 /center	x	2 centers	<u>200</u>

This is petty cash located at each Center Base site. These funds are needed to purchase small items (usually under \$10) that are immediately needed at the centers in order to provide classroom activities for the children. Items could include replacement of broken/expended educational materials (scissors, rulers, special paper, etc.).

1,680

FRESNO EOC HEAD START (G094122) FY 2021**Total Continuation Budget****\$36,345,974****OTHER (SECTION B, LINE 6-H) Cont'd****BOTTLED WATER**

Center Base (6) (Caruthers, Huron, La Colonia, Madison, Maple Vista, Molly Nevarez)	\$100 /mo	x	9.6 mos	960	
Center Base (Cantua)	\$25 /mo	x	10 mos	<u>250</u>	1,210

Head Start centers in Fresno County have experienced public drinking water and well water at above schools that do not meet California State and Fresno County Safety Water Control Standards. In order to have safe drinking water for children, parents, and staff, these Head Start facilities must have portable drinking water at all times. Determination is based on written confirmation by local School Districts or local Water Agencies.

UTILITIES

Center Base (31)	\$15,000 /mo	x	12 mos	180,000	
Satellite Offices (HB) (7)	\$1,300 /mo	x	12 mos	15,594	
Warehouse/Maintenance Work Space/Storage	\$375 /mo	x	12 mos	<u>4,500</u>	200,094

These funds are needed to pay for gas & electricity at 28 CB sites (except Clovis, Pinedale, San Joaquin, and Romain), 6 HB Satellite offices, & Head Start warehouse.

PEST CONTROL

Center Base (34)	\$1,435 /mo	x	12 mos	17,222	
Satellite Offices (HB) (5)	\$133 /mo	x	12 mos	1,596	
Warehouse/Maintenance Work Space/Storage	\$46 /mo	x	12 mos	<u>552</u>	19,370

These funds are needed to pay for pest control at all Center Base sites, Home Base Satellite Offices, and Warehouse/Maintenance and work space/storage.

POST OFFICE BOX

San Joaquin (\$116) & Huron (\$36) Head Start	\$12.67 /mo	x	12 mos		152
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Because of the remoteness of these rural sites and the need for space to receive mail, the Huron and San Joaquin sites require this service.

ALARM SECURITY SERVICES

Center Base (31)	\$1,810 /mo	x	12 mos	21,720	
Satellite Offices (HB) (7)	\$240 /mo	x	12 mos	2,880	
Warehouse/Maintenance Work Space/Storage	\$50 /mo	x	12 mos	<u>600</u>	25,200

Burglar alarms and burglar alarm services are needed at most Center Base sites and Warehouse/Maintenance & work space/storage to protect Head Start equipment and supplies.

WATER/SEWER/GARBAGE

Center Base (26)	\$9,568 /mo	x	12 mos	114,816	
Satellite Offices (HB) (7)	\$159 /mo	x	12 mos	1,908	
Warehouse/Maintenance Work Space/Storage	\$152 /mo	x	12 mos	<u>1,824</u>	118,548

Most of our Center Base and Warehouse/Maintenance work space/storage sites require payment of sewer, water, and disposal services where those services are not provided by school districts and/or landlord.

JANITORIAL (CTSA)

Center Base (13)	\$1,308 /day	x	153 days	200,065	
Center Base (2)	\$160 /day	x	162 days	<u>25,950</u>	226,015

Janitorial services are provided by the Fresno EOC CTSA to several of our Head Start Center Based sites.

JANITORIAL (NON-CTSA)

Center Base (27)	\$1,719 /day	x	172 days	295,668	
Center Base (Estelle Dailey)	\$1,000 /mo	x	10 mos	10,000	
Center Base (Wilson)	\$75 /day	x	180 days	13,500	
Satellite Offices (HB) (4)	\$196 /day	x	120 days	23,520	
Warehouse/Maintenance Work Space/Storage	\$30 /day	x	52 days	<u>1,560</u>	344,248

These are janitorial/yard maintenance funds needed to maintain non-CTSA sites.

Total Continuation Budget**\$36,345,974****OTHER (SECTION B, LINE 6-H) Cont'd****FIELD TRIPS****ADMISSION, SNACKS, MISCELLANEOUS**

Center Base (34)	\$100 /class	x	103 classes	10,300	
Center Base (Cantua)				225	
Home Base (17)	\$245 /group	x	53 groups	<u>12,985</u>	23,510
Literacy/Transition:					
Center Base (34)	\$5 /child	x	80 children	400	
Home Base (17)	\$80 /group	x	5 groups	<u>400</u>	
					<u>800</u>
TRANSPORTATION					24,310

Center Base (34)	\$28 /hr	x	103 classes	2,884	
Center Base (Cantua)	\$28 /hr	x	1 class	28	
Home Base (17)	\$28 /hr	x	225 hrs	<u>6,300</u>	9,212
Literacy/Transition:					
Center Base (34)	\$28 /hr	x	25 hrs	700	
Home Base (17)	\$28 /hr	x	20 hrs	<u>560</u>	
					<u>1,260</u>
					10,472

Field trip costs for admission to the local museum, zoo, etc., field trip snacks, field trip miscellaneous items, and transportation are needed in order to ensure all Head Start children experience enrichment.

34,783

Literacy/Transition field trip brings Head Start children to a kindergarten classroom to familiarize the children and help them more easily transition from Head Start to kindergarten.

PUPIL TRANSPORTATION PROVIDED BY CTSA

Center Base (13)	\$3,041 /day	x	153 days	465,272	
Center Base (2)	\$369 /day	x	162 days	<u>59,783</u>	525,055

These transportation services are needed to transport Head Start children to several Head Start Centers.

PUPIL TRANSPORTATION PROVIDED BY NON-CTSA VENDOR

Disabilities	\$0.53 /mile	x	11,500 mi/year		6,095
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Transportation will be provided to Head Start Disabilities Program children and parents as needed in order for children to receive comprehensive services.

SUB-TOTAL OTHER 3,012,173

FRESNO EOC HEAD START (G094122) FY 2021
Total Continuation Budget
\$36,345,974
OTHER (SECTION B, LINE 6-H) Cont'd
Center Base Meals-FPC/USD
FPC - Breakfast

Part Day	\$1.89	x	1,322 children	x	153 days	382,283	
	\$1.89	x	264 adult	x	153 days	76,457	
	\$1.89	x	128 children	x	162 days	39,191	
	\$1.89	x	26 adult	x	162 days	7,838	
	\$1.89	x	40 children	x	175 days	13,230	
	\$1.89	x	8 adult	x	175 days	2,646	
	\$1.89	x	720 children	x	178 days	242,222	
	\$1.89	x	144 adult	x	178 days	48,444	
Full Day	\$1.89	x	68 children	x	243 days	31,230	
	\$1.89	x	14 adult	x	243 days	6,246	

849,787

FPC - Lunch

Part Day	\$3.51	x	950 children	x	153 days	510,179	
	\$3.51	x	143 adult	x	153 days	76,589	
	\$3.51	x	259 children	x	162 days	147,273	
	\$3.51	x	39 adult	x	162 days	22,091	
	\$3.51	x	40 children	x	175 days	24,570	
	\$3.51	x	8 adult	x	175 days	4,914	
	\$3.51	x	720 children	x	178 days	449,842	
	\$3.51	x	108 adult	x	178 days	67,476	
Full Day	\$3.51	x	68 children	x	243 days	57,999	
	\$3.51	x	10 adult	x	243 days	8,700	

1,369,633

In-House - Snacks

Part Day	\$0.96	x	388 children	x	153 days	56,989	
	\$0.96	x	58 adult	x	153 days	8,548	
	\$0.96	x	259 children	x	162 days	40,280	
	\$0.96	x	39 adult	x	162 days	6,042	
	\$0.96	x	40 children	x	175 days	6,720	
	\$0.96	x	8 adult	x	175 days	1,344	
	\$0.96	x	720 children	x	178 days	123,034	
	\$0.96	x	108 adult	x	178 days	18,455	
Full Day	\$0.96	x	68 children	x	243 days	15,863	
	\$0.96	x	10 adult	x	243 days	2,379	

279,654

USD - Breakfast

Part Day (Clovis)	\$1.84	x	17 children	x	162 days	5,067	
	\$2.75	x	3 adult	x	162 days	1,515	
Part Day (Cantua)*	\$1.35	x	20 children	x	175 days	2,835	
	\$2.65	x	4 adult	x	175 days	1,761	
Part Day (San Joa)	\$1.35	x	20 children	x	178 days	4,806	
	\$2.65	x	4 adult	x	178 days	1,887	

17,871

USD - Lunch

Part Day (Clovis)	\$2.65	x	37 children	x	162 days	15,884	
	\$3.60	x	6 adult	x	162 days	3,237	
Part Day (Cantua)*	\$2.65	x	20 children	x	175 days	9,275	
	\$4.00	x	4 adult	x	175 days	2,800	
Part Day (San Joa)	\$2.65	x	20 children	x	178 days	9,434	
	\$4.00	x	3 adult	x	178 days	2,136	

42,766

USD - Snack

Part Day (Clovis)	\$0.85	x	20 children	x	162 days	2,754	
	\$1.00	x	3 adult	x	162 days	486	

3,240

Meals-HB Socialization
Socialization

Part Day	\$0.96	x	258 children	x	20 days	4,954	
	\$0.96	x	65 adult	x	20 days	1,238	

6,192

Auberry Community Church

Mt. Area-HB	\$0.96	x	24 children	x	20 days	461	
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Coalinga

Snack	\$0.96	x	36 children	x	20 days	691	
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1,152

TOTAL MEALS
\$2,570,295

Total Continuation Budget**\$36,345,974****MEAL REIMBURSEMENT (USDA/STATE)****Center Base (FPC):**

Less 15% for absentee-85%

USDA,Breakfast	\$1.61	x	1,124	children	x	153	days	(276,273)	
	\$1.61	x	123	children	x	162	days	(32,011)	
	\$1.61	x	51	children	x	175	days	(14,338)	
	\$1.61	x	629	children	x	178	days	(179,867)	
	\$1.61	x	58	children	x	243	days	(22,642)	
USDA,Lunch	\$2.98	x	808	children	x	153	days	(368,832)	
	\$2.98	x	252	children	x	162	days	(121,798)	
	\$2.98	x	51	children	x	175	days	(26,628)	
	\$2.98	x	629	children	x	178	days	(334,039)	
	\$2.98	x	58	children	x	243	days	(42,049)	
USDA,Snack	\$0.82	x	330	children	x	153	days	(41,200)	
	\$0.82	x	237	children	x	162	days	(31,330)	
	\$0.82		34	children	x	175	days	(4,855)	
	\$0.82		612	children	x	178	days	(88,892)	
	\$0.82		58	children	x	243	days	(11,501)	
									(1,596,255)
Home Base:									
USDA,Snack	\$0.82	x	219	children	x	20	days		(3,574)
TOTAL MEALS REIMBURSEMENT									(1,599,829)
Cash in lieu	\$0.2375	x	808	children's meals	x	153	days	29,343	
Cash in lieu	\$0.2375	x	252	children's meals	x	162	days	9,680	
Cash in lieu	\$0.2375	x	51	children's meals	x	175	days	2,120	
Cash in lieu	\$0.2375	x	629	children's meals	x	178	days	26,591	
Cash in lieu	\$0.2375	x	58	children's meals	x	243	days	3,336	
									71,069
TOTAL MEALS AFTER REIMBURSEMENT									899,397

FRESNO EOC HEAD START (G094122) FY 2021
Total Continuation Budget
\$36,345,974
INFORMATION ITEMS ONLY
NUTRITION & FOOD COSTS:
USDA REIMBURSEMENTS:
Center Base Nutrition Experience:

100% Of Students

USDA,Breakfast	\$1.61	x	1,322 children	x	153 days	324,913	
USDA,Lunch	\$2.98	x	951 children	x	153 days	433,709	
USDA,Snack	\$0.82	x	388 children	x	153 days	48,412	807,034

Home Base:

USDA,Snack	\$0.82	x	258 children	x	20 days		4,213
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Less 15% (approx.) for absenteeism and miscellaneous meal reimbursement disqualification.

TOTAL ANTICIPATED REIMBURSEMENT 811,247
Less 15% 121,687
FROM USDA 689,560
NUTRITION & FOOD COSTS BREAKDOWN:
PERSONNEL in (Section B, Line 6-a)

(see positions in Central Staff budget)

4 Nutrition Assistants						0	
1 Nutrition Clerk						32,512	
1 Nutritionist						54,604	
1 Nutrition Services Director						65,165	
							152,281

TOTAL NUTRITION SALARY 152,281
FRINGE BENEFITS in (Section B, Line 6-b)

FICA	0.062	x	152,281			9,441	
Medicare	0.0145	x	152,281			2,208	
SUI	0.062	x	49,000			3,038	
W/C	0.031342	x	152,281			4,773	
Health Insurance	\$9,325.13	x	7	staff		65,276	
Life Insurance	0.0005	x	152,281	x	12	914	
Pension	0.05	x	152,281			7,614	

TOTAL NUTRITION FRINGE 93,264
SUPPLIES in (Section B, Line 6-e)

See Central Budget			Kitchen Supplies			8,000	
See Central Budget			Kitchen Appliances			8,000	
See Central Base Budget			Food Disposable, Center Base			25,148	
See Home Base Budget			Food Disposable, Home Base			7,719	

TOTAL NUTRITION SUPPLIES 48,866
OTHER in (Section B, 6-h)

See Center Base Budget			Meals Delivery			74,970	
Space	1,276 sq. ft.	x	\$1.07	x	12 mos.	16,384	
See Center Base Budget			Snacks, Center Base			282,894	
See Center Base Budget			Meals			2,287,401	

TOTAL NUTRITION OTHER 2,661,649
TOTAL NUTRITION COST 2,956,060
END OF INFORMATION ITEMS
NUTRITION USDA/STATE REIMBURSEMENT 689,560

FRESNO EOC HEAD START (G094122) FY 2021**Total Continuation Budget****\$36,345,974****OTHER (SECTION B, LINE 6-H) Cont'd****MEALS DELIVERY**

Center Base (17)	\$490 /day	x	153 days	74,970	
Center Base (15)	\$362 /day	x	162 days	58,644	
					133,614

The Fresno EOC CTSA program provides meals delivery services to most Head Start Centers. Meals at San Joaquin and Clovis schools are provided meals at the respective centers without delivery costs.

YARD MAINTENANCE

Center Base (26)	\$1,168 /wk	x	52 weeks	60,736	
Warehouse/Maintenance Work Space/Storage	\$76.50 /mo	x	12 mos	918	
					61,654

This service is needed for maintaining yards, shrubbery, and lawns at several of our Head Start Centers.

YARD MAINTENANCE, LCC

Center Base (Franklin)	\$255 /wk	x	52 weeks		13,260
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This service is needed for maintaining yards, shrubbery, and lawns at Franklin Head Start.

FOSTER GRANDPARENTS

6 Foster Grandparents	x	\$455 /year		2,730
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Foster Grandparents will provide a supportive relationship to children with special or exceptional needs. This special care helps children grow, gain confidence, and become more full and productive members of society.

SIGN LANGUAGE INTERPRETER (Disabilities)

Sign Language Interpreter	\$50 /hr	x	3.50 /hrs/mo	x	9.6 mos	1,680	
Mileage			\$0.53 /mile	x	650 miles	345	
							2,025

We need Deaf and Hard of Hearing sign language interpreter to comply with the Americans with Disabilities Act (ADA) to provide interpretation for deaf and hard of hearing parents during the application process, parent conferences and meetings.

ANNUAL VOLUNTEER RECOGNITION

Food, Space Rental, Supplies (Plaques, Flowers, Decos, etc.). The volunteer luncheon provides a reward, recognition, and an incentive to both prospective and actual volunteers for the Head Start program. Thus, through volunteerism, the quality of the program is enhanced.	\$5,500 /year	x	1 year		5,500
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LAUNDRY SERVICES

Center Base (Cantua, Dakota Circle, Franklin, Sequoia, Wilson, Yosemite)	\$400 /mo	x	12 mos		4,800
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State of California License Code "Section 101239.1 (c)" and "Section 101239.1 (3)" are required that each cot or mat to be equipped with a sheet to cover the cot or mat. Sheets must be washed weekly or when soiled or wet and blankets must be cleaned or changed when soiled.

MEETING COSTS**3,000**

Meeting cost is necessary for staff and parent meetings during the year. These meetings are conducted to review and discuss program issues and implement strategies for improvement. The cost included are refreshments, snacks, disposable supplies, and parking.

PROFESSIONAL RESOURCES

Youth Mentor Initiative	\$500 /mentor	x	8 youth mentors	4,000	
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Each Youth Mentor will receive Professional Resources that include materials/supplies, community field trips, & an annual stipend awarded upon completion of the two semester program.

TUITION EXPENSE/BOOKS

Youth Mentor Initiative	\$315	x	8 youth mentors	2,520	
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The Youth Mentors who choose to enroll in Fresno City College will receive a scholarship for two consecutive semesters that include child development units. This creates a pool of trained childcare workers. Classroom books will be provided for the Youth Mentors.

FRESNO EOC HEAD START (G094122) FY 2021

Total Continuation Budget

\$36,345,974

OTHER (SECTION B, LINE 6-H) Cont'd

CLASSROOM SUPPLIES & LUNCHEON

Youth Mentor Initiative	\$95	x	10 mos	<u>950</u>
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Classroom supplies and materials needed to conduct class training sessions. Youth Mentors and staff will also have a luncheon to celebrate completion of the program. Certificates/plaques will be presented to all youth mentors and staff at this luncheon and the Fresno EOC CEO will address the accomplishments and success of the program.

7,470

SUB TOTAL OTHER 1,133,449

TOTAL OTHER 4,145,622

TOTAL DIRECT 33,810,207

INDIRECT CHARGES (Section B, Line 6-J)

TOTAL DIRECT CHARGES

33,810,208

Less: 1. Buildings (Page)	0
2. Equipment (Page)	0
3. Renovation/Alterations (Page)	0
4. Each sub-award in excess of \$25,000 (Page)	0
Total Exclusion	<u>0</u>

Direct Cost Base After Exclusions 33,810,208

Indirect Cost	7.5%	x	33,810,208	TOTAL INDIRECT CHARGES	2,535,766
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Fresno EOC has an approved 7.5% Indirect Cost rate with HHS/Division of Cost Allocation.

TOTAL FEDERAL SHARE \$36,345,974

FRESNO EOC HEAD START FY 2021**TOTAL CONTINUATION BUDGET****BUDGET INFORMATION–Non-Construction Programs****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. Basic (G094122)	93.600			\$36,345,974	\$9,086,494	\$45,432,468
2. T & TA (G094120)				390,276	97,569	487,845
3. Basic (G094125)				4,651,280	1,162,820	5,814,100
4. T & TA (G094121)				106,922	26,730	133,652
5. TOTAL				\$41,494,452	\$10,373,613	\$51,868,065

SECTION B-BUDGET CATEGORIES

6. Object Class Category	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total
	(1) Basic (G094122)	(2) T & TA (G094120)	(3) Basic (G094125)	(4) T & TA (G094121)	(5)
a. Personnel	\$20,117,244		\$3,058,209	\$44,714	\$23,220,167
b. Fringe Benefits	8,425,484		699,659	11,608	9,136,751
c. Travel	10,977				10,977
d. Equipment					
e. Supplies	588,196	42,960	113,693	1,500	746,349
f. Contractual	522,684	468	66,173	128	589,452
g. Construction					
h. Other	4,145,622	319,619	389,037	41,512	4,895,790
i. Total Direct Charges (sum of 6a-6h)	33,810,208	363,047	4,326,772	99,462	38,599,489
j. Indirect Charges	2,535,766	27,229	324,508	7,460	2,894,962
k. TOTALS (sum of 6i-6j)	\$36,345,974	\$390,276	\$4,651,280	\$106,922	\$41,494,451
7. Program Income					

Standard Form 424A (4-88)

FRESNO EOC HEAD START FY 2021**TOTAL CONTINUATION BUDGET****SECTION C - NON-FEDERAL RESOURCES**

(a) Grant Program	(b) Applicant	(c) State	(d) Other Source	(e) TOTALS
8. Basic (G094122)	\$9,086,494			\$9,086,494
9. T & TA (G094120)	97,569			97,569
10. Basic (G094125)	1,162,820			1,162,820
11. T & TA (G094121)	26,730			26,730
12. TOTAL	\$10,373,613			\$10,373,613

SECTION D - FORCASTED CASH NEEDS N/A

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal					
14. Non-Federal					
15. TOTAL (sum of lines 13 and 14)					

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

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.				
17.				
18.				
19.				
20. TOTALS (sum of lines 16-19)				

SECTION F - OTHER BUDGET INFORMATION

Attach Additional Sheets if Necessary

21. Direct Charges: SEE ATTACHED BUDGET	22. Indirect Charges: SEE ATTACHED BUDGET
23. Remarks	Cost of Conduct and Administration of this Total Program shall not exceed 15% of the Total Budget.

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)

Total T & TA Budget **\$390,276**

SUPPLIES (Section B, Line 6-e) No single item cost is over \$5,000

Staff Training Materials and Supplies	21,480			
Parent Training Materials and Supplies	21,480			
		TOTAL SUPPLIES		42,960

The above supplies are needed for training and conducting the various workshops/classes that will be provided to Head Start parents and staff.

CONTRACTUAL (Section B, Line 6-f)

Audit Services	0.0012	x	\$389,808	TOTAL CONTRACTUAL	468
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Fresno EOC employs an independent auditing firm to conduct an agency-wide audit. These funds are not included in the agency's indirect cost pool.

OTHER (Section B, Line 6-h)

Activity 1 - County-Wide Policy Council Governance Training
October 2021
Fresno, CA

Parent Stipend	\$24	x	50 parents	1,200	
Continental Breakfast	\$9	x	50 parents	450	
Meals including Space	\$15	x	50 parents	750	
Security				285	
					2,685

Training will be on Shared Program Governance and Parents Rights and Responsibilities. (Allocation is Head Start 91% & Early Head Start 9%).

Activity 2 - Governing Body Training January 2021 Fresno, CA			Refreshments	540
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Governing Body members will become knowledgeable with all fiduciary responsibilities and processes of the Head Start Program.

Activity 3 - Pre-Service
August 2021
Clovis, CA

Rental Facility	\$2,580	x	3 days	7,740	
Keynote Speaker	\$1,290	x	1 speaker	1,290	
Presenters	\$215	x	5 presenters	1,075	
					10,105

All staff will receive annual updated trainings mandated and outlined by the Federal Performance Standards and the Head Start Act 2007 section 648A. (Allocation is Head Start 86% & Early Head Start 14%).

Activity 4 - Academic Degree Support
Spring/Fall Semester 2021
Fresno, CA

Community College	\$18	x	5 staff	x	6 units	540
State College (PT)	\$525	x	5 staff			2,625
Books	\$300	x	5 staff	x		1,500
Certifications			5 staff			335
						5,000

In an effort to encourage Fresno EOC Head Start staff to continue with their education, tuition reimbursement (up to 6 units) will be available as outlined by the College Reimbursement procedure on a first come first serve basis.

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)

Total T & TA Budget

\$390,276

OTHER (Section B, Line 6-h)

Activity 5 - Bus & Driver Monitor Roles & Responsibilities Training
August 2021
Fresno, CA

No Cost

0

Training is conducted to clarify the role of the bus drivers and that of staff as outlined in the Federal Performance Standards. Procedures will also be reviewed and updated as necessary.

Activity 6 - Bus Transportation Safety Transition Training
August 2021
Fresno, CA

No Cost

0

Training will provide bus monitors safety education, how to respond to an emergency, pick up & drop off procedures, and review danger zones around a bus.

Activity 7 - CFR 45 Part 84 Adaptations Training
August 2021
Clovis, CA

No Cost

0

Annual training review during Pre-Service that updates all 0-5 staff on strategies and resources for inclusion of special needs children.

Activity 8 - CPR/First Aid Certification Training
Offered monthly 2021
Fresno, CA

Certificate	\$30	x	200 staff	6,000
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Designated staff will be trained and certified in infant, child, and adult CPR & First Aid with AED through the American Red Cross curriculum and certified by Fresno EOC Head Start third party instructors.

Activity 9 - California Health & Safety Certification Training
Bi-annually 2021
Clovis, CA

Certificate	\$85	x	10 staff	850
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Designated staff will be certified with the California Health & Safety certificate as outlined by California Care Licensing (CCL) guidelines and the Head Start Performance Standards.

Activity 10 - Mandated Child Abuse Reporting Training
Monthly as part of NEO & August 2021
Fresno, CA

86

Training is provided as a follow-up to the CCL AB 1207 certification requirement. AB 1207 is conducted bi-annually or as needed for all staff to maintain current certification.

Activity 11 - Basic Pest Management in the School & Child Care (IPM)
Monthly as part of NEO & August 2021
Fresno, CA

No Cost

0

Mandated training will be presented annually at Pre-Service and monthly during New Employee Orientation (NEO).

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)

Total T & TA Budget **\$390,276**

OTHER (Section B, Line 6-h) cont'd

Activity 12 - Fire Safety Annual Review No Cost 0
August 2021
Fresno, CA

Annual CalOSHA approved training included in Pre-Service that teaches staff the proper use of fire extinguishers.

Activity 13 - New Employee Orientation (NEO) No Cost 0
Monthly FY 2021
Fresno, CA

On-boarding NEO reviews Federal Performance Standards content and requirements, as well as state and agency policies and procedures. Ongoing training is provided throughout the year to help meet the 15-hours of professional training.

Activity 14 - Food Handler's Certification Training
May and July 2021 as needed
Fresno, CA

Materials 300

Training is designed to support staff with the knowledge of proper food handling, storage, and proper distribution and disposal of food products as outlined by CACFP and other state mandates.

Activity 15 - ServSafe Manager Certification Workshop
Spring 2021
Fresno, CA

Registration	\$125	x	2 staff	250	
Materials				150	
					400

Certification will allow in-house staff the ability to certify our staff and will eventually replace the need for the Food Handler's Certification.

Activity 16 - Sexual Harassment Training No Cost 0
August 2021
Fresno, CA

Training is provided annually as well as CCL bi-annually training through the agency's HR department.

Activity 17 - In-Service Training
February, March, June, October, & November 2021
Fresno, CA

Rental Facility	\$4,300	x	4 /year	17,200	
Keynote Speaker	\$215	x	1 speaker	215	
Presenters	\$215	x	1 presenter	215	
A/V equipment	\$344	x	4 /year	1,376	
					19,006

Training will be provided in all areas of early childhood development, timely topics, and specific job-related support. (Allocation is Head Start 86% & Early Head Start 14%).

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)

Total T & TA Budget

\$390,276

OTHER (Section B, Line 6-h) cont'd

Activity 18 - CACFP Roundtable Annual Western Region Sponsor Conference
October 26-28, 2021
Southern CA

Car Rental	\$45	x	4 days		\$60 /tank	x	2	300	
Per Diem	\$74	x	3 days		4 staff			888	
Lodging	\$315	x	3 nights		2 rooms			1,890	
Parking	\$25	x	3 days		1 car			75	
Registration	\$325	x			4 staff			1,300	
									4,453

Training consists of USDA updates for all Sponsors of CACFP programs under Food and Nutrition Services.

Activity 19 - USDA CA Dept of Education Mandatory Participant Training
Spring/Fall 2021
On-Line

Registration	\$25	x		6 staff	2 /year			300	
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Training consists of: Management updates; reimbursement protocols and fiscal accountability; monitoring for CACFP integrity; administrative review protocol; food and safety practices and mandates; infant nutrition in the CACFP; Civil Rights mandate regarding complaints of discrimination; protocols for serving children with disabilities. Training designed to ensure compliance in all topic areas.

Activity 20 - Fiscal Training - Parents & Staff
January & April 2021
Fresno, CA

Refreshments	360	
Babysitting	600	
		960

Parents and staff will receive training that will enable them to become familiar with the development and approval process for budgets. Parents will learn principles of budgeting.

Activity 21 - ERSEA (Eligibility, Recruitment, Selection, Enrollment, & Attendance)
August 2021
Fresno, CA

1,500

Family & Home Base service areas will become familiar with Performance Standards, agency policies and procedures, and how the ranking process is implemented.

Activity 22 - ServSafe Proctor's Certification Workshop
Spring 2021
Fresno, CA

Registration	\$175	x		6 staff			1,050	
Materials							450	
								1,500

The successful completion of this training will allow nutrition staff to proctor the test needed for certification to all 0-5 staff.

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)

Total T & TA Budget	\$390,276
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OTHER (Section B, Line 6-h) cont'd

Activity 23 - Advancing Mental Health and Wellness Training
March/April 2021
Fresno, CA

Registration	\$80	x	5 staff	400
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This focus on mental health will help our staff identify mental health related needs and discuss preventative practices for our families.

Activity 24 - LPC Training January, February, & December 2021 Fresno, CA at various HS centers	5,000
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Training on various parenting topics will be offered at LPC meetings.

Activity 25 - Family Development Credential
FY 2021
Fresno, CA

Credential	\$400	x	21 staff	8,400
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90-hours class will help facilitate positive interactions between and among families. Upon completion and successful passing of a final written exam, staff will be awarded a nationally recognized Family Development Credential.

Activity 26 - Family Partnership/Goal Setting Training Spring/Fall 2021 Fresno, CA	No Cost	0
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Ongoing training for this topic will be in small groups and will incorporate the entire service area.

Activity 27 - Transition Training Spring 2021 Fresno, CA	No Cost	0
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Taining will be support staff in developing, planning, implementing, and conducting transition training, as well as provide updates on procedures and record keeping.

Activity 28 - Classroom Volunteer Training Fall 2021 Fresno, CA	No Cost	0
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Parents/volunteers will be trained to engage children in the classroom, as well as gain strategies to help children with school readiness principles.

Activity 29 - Family Partnership Agreement Training Fall 2021 Fresno, CA	No Cost	0
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Training will take place in an interactive discussion focusing on best practices and integrating lessons learned from the Family Development Credential Program.

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)

Total T & TA Budget

\$390,276

OTHER (Section B, Line 6-h) cont'd

Activity 30 - Central California Head Start Association (CHSA) Cluster VI Training
February and June 2021
Fresno, CA

Meals						1,000	
Rental Facility	\$2,500	x			1 event	2,500	3,500

Fresno EOC will become the facilitating agency providing coordination of the Cluster VI group. Training will focus on the areas affecting the grantee's needs.

Activity 31 - CHSA Health Institute
November 16-18, 2021
San Diego, CA

Car Rental	\$45	x	4 days		\$60 /tank	x	2	300	
Per Diem	\$64	x	4 days		3 staff			768	
Lodging	\$181	x	3 nights		2 rooms			1,086	
Registration	\$400	x	3 staff					1,200	
Parking	\$25	x	4 days					100	3,454

The Health Institute provides training for Head Start staff in all aspects of health related issues.

Activity 32 - Managing Head Start Property, Facilities, and Equipment
Fall 2021
Philadelphia, PA

Instructor Fees	\$1,500	x	2 days					3,000	
Airfare & Baggage	\$673	x			1 staff			673	
Per Diem	\$54	x	3 days		1 staff			162	
Lodging	\$124	x	2 nights		1 room			248	
Shuttle	\$40	x	4 trips					160	4,243

Consultants will be utilized to update all federal, state, and local building codes and practices. Focus will also be on Head Start appropriations as outlined by the Performance Standards.

Activity 33 - National Playground Safety Institute
Spring 2021
Long Beach, CA

Car Rental	\$45	x	4 days		\$60 /tank	x	2	300	
Per Diem	\$64	x	3 days		2 staff			384	
Lodging	\$159	x	3 nights		2 staff			956	
Registration	\$765	x	2 staff					1,530	
Parking	\$25	x	3 nights					75	3,245

Training will certify designated staff as a Certified Playground Safety Inspector (CPSI), allowing the agency to certify Head Start playground sites internally.

Activity 34 - Asthma Management Education Training
Fall 2021
Fresno, CA

No Cost 0

PIR indicated 10% of our children were diagnosed with asthma. Management education includes signs and symptoms as well as education in the use of asthma medications.

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)

Total T & TA Budget **\$390,276**

OTHER (Section B, Line 6-h) cont'd

Activity 35 - CDC Immunization Update Training No Cost 0
Fall 2021
Fresno, CA

Training will provide staff with recognizing new and existing immunization requirements.

Activity 36 - Child Health Disability Prevention (CHDP) Training No Cost 0
Spring 2021
Fresno, CA

This training focuses on sensory screenings and allows staff to maintain their proficiency in performing hearing and vision screenings.

Activity 37 - Sensory Defensiveness/Integration & Training Seminars (Disabilities)
Fall 2021
Fresno, CA

Registration \$180 x 20 staff 3,600

This workshop will increase familiarity with how children's senses affect the behavioral and learning process.

Activity 38 - Epidemiology Prevention and Vaccine Disease Workshop No Cost 0
Spring 2021
Fresno, CA

Health and Family Services staff will gain a better understanding for the types of care for diseases specific to the Central Valley.

Activity 39 - School Nurse Update Training/Meetings
FY 2021 series of eight meetings
Fresno, CA

Training will focus on local topics designed to update RN's with current health and community issues. \$30 x 11 RNs 330

Activity 40 - Father Engagement Conference
March 2021
Fresno, CA

Materials				1,200	
Translator				400	
Security				280	
Parent Stipend	\$20	x	60 parents	1,200	
Breakfast	\$3	x	60 parents	180	
Lunch	\$9	x	60 parents	540	
Coffee/Tea/Water				200	
					4,000

Conference will help fathers/significant others collaborate to identify needs, interests, goals and services as described in Head Start Performance Standards 1302.50 (3).

Activity 41 - Family Literacy Training (Parent Training) 1,000
March and October 2021
Fresno, CA

Parents will be introduced to their role as their child's first teacher and to their involvement in the education of their child.

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)

Total T & TA Budget

\$390,276

OTHER (Section B, Line 6-h) cont'd

Activity 42 - Parent and Child Together (PACT) Time Training
July 2021
Fresno, CA

No Cost

0

This training will be conducted in order for staff to plan, develop, implement, and conduct training in the area of early and family literacy, as well as provide updates on procedures and record keeping of PACT time with Head Start parents. Research, data, framework, and alignments would be shared, including cumulative data gathered during the program year.

Activity 43 - Parenting Class
January, March, & October 2021
Fresno, CA

Child Care	\$15 /session	x	2 sessions	x	18 weeks	540	
Refreshments	\$15 /session	x	2 sessions	x	18 weeks	540	
							1,080

A six-week parenting curriculum designed to promote positive communication and healthy relationships between parents and children that will be offered at 3 sites.

Activity 44 - LPC Local Parent Nutrition Training For Center and Home Base Options
FY 2021
Fresno, CA

Meal/Supplies							4,000
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Diet and exercise will be among the topics for the nutrition portion at LPC meetings.

Activity 45 - CHSA Conference
January 13-15, 2021
Sacramento, CA

Car Rental	\$45	x	6 days		\$60 /tank	x	2	390	
Per Diem	\$64	x	6 days		5 staff			1,920	
Lodging	\$153	x	5 nights		3 rooms			2,301	
Registration	\$575	x	5 staff					2,875	
Parking	\$25	x	5 days					125	
									7,611

This annual event promotes all aspects of early childhood learning. Best practices will be reviewed with a wide-ranging availability of topics from which to choose. This also provides networking opportunities.

Activity 46 - Classroom Assessment Scoring System (CLASS) Re-Certification
Spring/Summer 2021
Fresno, CA

Re-certification for trainers	\$275	x	2 staff	550	
Re-certification for reliable observers	\$100	x	23 staff	<u>2,300</u>	2,850

Designed to maintain current certification as a CLASS reliable observer.

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)

Total T & TA Budget

\$390,276

OTHER (Section B, Line 6-h) cont'd

Activity 47 - Classroom Assessment Scoring System (CLASS) Training
FY 2021
On-Line

CLASS subscription video (introduction & overview on CLASS)	\$150	x		1 staff	150
CLASS Feedback Strategies	\$75	x		5 staff	375
CLASS Instruction Support Strategies for Coaches	\$200	x		5 staff	1,000
CLASS Instruction Support Strategies for Teachers	\$100	x		34 staff	<u>3,400</u>

Training supports CLASS success in terms of understanding and implementing principles in all classes throughout the county. 4,925

Activity 48 - Classroom Assessment Scoring System (CLASS) Training
July 2021
San Diego, CA

CLASS Train the Trainer				\$4,500	x		1 staff	4,500
Car Rental	\$45	x	6 days				\$60 /tank x 4	510
Per Diem	\$64	x	6 days		x		1 staff	384
Lodging	\$181	x	5 nights		x		1 room	<u>903</u>

6,297

Due to the size of our program, another trainer will be added.

Activity 49 - Dual Language Learning Institute Webinar
FY 2021 as needed
Fresno, CA

No Cost 0

This 6-part web cast will be used with Education and Home Base staff to effectively support and engage children who are learning two or more languages at a time.

Activity 50 - Math Concepts Training
Fall 2021
Fresno, CA

No Cost 0

Training will review age appropriate activities along with the theory behind the activities. Sequential concepts will also be discussed and how to incorporate books, as well as objects inside and outside of the classroom to further promote math concepts.

Activity 51 - Science Concepts Training
Fall 2021
Fresno, CA

No Cost 0

Training will help teachers make science part of the child's daily activity through exploration of their environment. The training will further assist classroom and Home Base staff in techniques and activities that will encourage the child's natural inquisitive mind.

Activity 52 - Ages & Stages Questionnaire - 3 (ASQ-3)
Spring 2021
Fresno, CA

250

Staff will learn how to implement the ASQ-SE social emotional tool and the use of aggregate data for the individualization of child plans.

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)

Total T & TA Budget

\$390,276

OTHER (Section B, Line 6-h) cont'd

Activity 53 - Ages & Stages Questionnaire - Social/Emotional (ASQ-SE)
Spring 2021
Fresno, CA

250

Staff will learn how to implement the ASQ-SE social emotional tool and the use of aggregate data for the individualization of child plans.

Activity 54 - CACFP Webinar Training
FY 2021
Fresno, CA

350

This series of webinars will facilitate training for updates and best practices, requirements, and other pertinent information.

Activity 55 - Positive Solutions for Families Training of Facilitators
FY 2021
Southern California, CA

Car Rental	\$45	x	3 days			\$60 /tank	x	2	255
Per Diem	\$64	x	3 days		x	4 staff			768
Lodging	\$132	x	2 nights		x	2 room			529
Registration	\$177	x	4 staff						708
Parking	\$25	x	3 days						75
									<u>75</u>

2,335

Designed to support staff with the skills to effectively facilitate parenting classes with California enhancements to the CSEFEL Parenting curriculum.

Activity 56 - Center Base Staff TLC
September-May 2021
Fresno, CA

These funds will be used to provide stipends/pay for release time for Educator Services staff participating in this coaching model.	\$200	x				20 meetings			4,000
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Activity 57 - CHSA Policy & Leadership Conference
May 18-20, 2021
Sacramento, CA

Car Rental	\$45	x	4 days			\$60 /tank	x	2	300
Per Diem	\$64	x	4 days		x	4 staff			1,024
Lodging	\$132	x	3 nights		x	4 rooms			1,586
Registration	\$200	x	4 staff						800
									<u>800</u>

3,710

This annual training for Managers and Directors focuses on current issues relevant to the program, Fiscal Management, and Risk Management.

Activity 58 - California Association for the Education of Young Children (CAAEYC) Annual Conference
April 23-25 2021
Pasadena, CA

Car Rental	\$45	x	4 days			\$60 /tank	x	2	300
Per Diem	\$64	x	4 days			3 staff			768
Lodging	\$185	x	3 nights			2 rooms			1,112
Registration	\$345	x	3 staff						1,035
Parking	\$25	x	4 days						100
									<u>100</u>

3,315

This conference provides numerous workshops that provide theoretical approaches with regard to best practices in the early childhood field.

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)

Total T & TA Budget

\$390,276

OTHER (Section B, Line 6-h) cont'd

Activity 59 - Central California Women's Conference
September 2021
Fresno, CA

Registration	\$125	x	20 staff	2,500
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This local conference draws national and international speakers covering a wide range of issues that address local community needs.

Activity 60 - DRDP Certified Trainer of Trainer Institute
February 2021
Los Angeles, CA

Car Rental	\$45	x	5 days	\$60 /tank	x	2	345
Per Diem	\$64	x	5 days	1 staff			320
Lodging	\$185	x	4 nights	1 room			741
Registration	\$7,500	x	1 staff				7,500
Parking	\$25	x	4 days				100
							<u>9,006</u>

To build capacity within your agency to train teachers on the DRDP.

Activity 61 - ChildPlus Training Scramble
October 2021
Las Vegas, NV

Airfare & Baggage	\$219	x		8 staff	1,752
Per Diem	\$54	x	3 days	8 staff	1,296
Lodging	\$119	x	3 nights	4 rooms	1,428
Registration	\$750	x	8 staff		6,000
Shuttle	\$100	x	3 days		300
					<u>10,776</u>

To build capacity in the full implementation of ChildPlus program-wide.

Activity 62 - National Family Credential Program Instructor's Training
Fall 2021
Ithaca, NY

Airfare & Baggage	\$900	x		1 staff	900
Per Diem	\$93	x	3 days	1 staff	279
Lodging	\$119	x	2 nights	1 room	238
Registration	\$750	x	1 staff		750
Shuttle	\$25	x	3 days		75
					<u>2,242</u>

This activity will support on-going cohort courses for the credential program per the new Head Start Performance Standards.

Activity 63 - STEAM (Science, Technology, Engineering, Art, Math)
January-December 2021

On-going training	8,520
Registration fee	<u>45</u>
	8,565

Activity 64 - Curriculum Fidelity Consultant	Consultant	35,000
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Consultants will be utilized to support and train staff with curriculum fidelity.

Activity 65 - Home Base Curriculum Consultant	Consultant	35,000
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Consultants will be utilized to support and train staff with Home Base curriculum.

**FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)**

Total T & TA Budget	\$390,276
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OTHER (Section B, Line 6-h) cont'd

Activity 66 - Parenting Curriculum Consultant	Consultant	35,000
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Consultants will be utilized to support and train staff with parenting curriculum.

Activity 67 - Family Services Staff Development Training		2,000
FY 2021		
Fresno, CA		

Discretionary funds are allocated for training events that develop over the course of the year. This allocation allows for staff to attend pertinent training activities.

Activity 68 - Family Engagement Staff Development Training		2,000
FY 2021		
Fresno, CA		

Discretionary funds are allocated for training events that develop over the course of the year. This allocation allows for staff to attend pertinent training activities.

Activity 69 - Volunteer Services Staff Development Training		2,000
FY 2021		
Fresno, CA		

Discretionary funds are allocated for training events that develop over the course of the year. This allocation allows for staff to attend pertinent training activities.

Activity 70 - Health Services Staff Development Training		2,000
FY 2021		
Fresno, CA		

Discretionary funds are allocated for training events that develop over the course of the year. This allocation allows for staff to attend pertinent training activities.

Activity 71 - Mental Health Staff Development Training		2,000
FY 2021		
Fresno, CA		

Discretionary funds are allocated for training events that develop over the course of the year. This allocation allows for staff to attend pertinent training activities.

Activity 72 - Special Education Staff Development Training		2,000
FY 2021		
Fresno, CA		

Discretionary funds are allocated for training events that develop over the course of the year. This allocation allows for staff to attend pertinent training activities.

Activity 73 - Home Base Services Staff Development Training		2,000
FY 2021		
Fresno, CA		

Discretionary funds are allocated for training events that develop over the course of the year. This allocation allows for staff to attend pertinent training activities.

**FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)**

Total T & TA Budget	\$390,276
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OTHER (Section B, Line 6-h) cont'd

Activity 74 - Nutrition Services Staff Development Training FY 2021 Fresno, CA	2,000
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Discretionary funds are allocated for training events that develop over the course of the year. This allocation allows for staff to attend pertinent training activities.

Activity 75 - Support Services Staff Development Training FY 2021 Fresno, CA	2,000
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Discretionary funds are allocated for training events that develop over the course of the year. This allocation allows for staff to attend pertinent training activities.

Activity 76 - Education/Literacy Transition Staff Development Training FY 2021 Fresno, CA	2,000
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Discretionary funds are allocated for training events that develop over the course of the year. This allocation allows for staff to attend pertinent training activities.

Activity 77 - Pyramid Model Support Training FY 2021 Fresno, CA	13,910
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Training will support the building capacity to promote individualized interventions with regard to challenging behaviors. Training will help promote the development and implementation of the agency's system.

Activity 78 - Practice Based Coaching Training FY 2021 Fresno, CA	13,910
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Training will help clarify systems and techniques, as well as introduce reflective practices within the Collaborative Coaching Model process.

Activity 79 - COVID-19 Update Webinar Training FY 2021 Fresno, CA	0	No Cost
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Training will be ongoing through 2021 and updated as information becomes available through the CDC, Office of Head Start, and Head Start Region IX webinars, flyers, and training events. Meetings will also be attended by senior management/designated staff locally for information and community updates.

Activity 80 - Prevent Blindness Children's Vision Certification (Video/Web Based) FY 2021 Fresno, CA	1,250
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Staff will be able to detect eye problems through the screening process and then refer to appropriate agency.

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA G094120)

Total T & TA Budget **\$390,276**

OTHER (Section B, Line 6-h) cont'd

Activity 81 - Human Trafficking 9th Annual Conference
FY 2021
Fresno, CA

Registration	\$90	x	3 staff	270
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Various workshop training will be available to help support families affected by human trafficking.

Activity 82 - Trauma Forum
FY 2021
Fresno, CA

Teachers/Teacher Assistants Consultation Fee	\$40	x	9 hours	360
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Consultant will provide training during regular in-service events during FY 2021.

Activity 83 - Understanding Autism			No Cost	0
FY 2021				
Fresno, CA				

Description TBD.

TOTAL OTHER	\$319,619
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TOTAL DIRECT CHARGES	363,047
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INDIRECT CHARGES (Section B, Line 6-j)

TOTAL DIRECT CHARGES	\$363,047
Less: 1. Buildings (Page)	0
2. Equipment (Page)	0
3. Renovation/Alterations (Page)	0
4. Each sub-award in excess of \$25,000 (Page)	0
Total Exclusion	0

Direct Cost Base After Exclusions	\$363,047
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Indirect Cost	7.5%	x	\$363,047	TOTAL INDIRECT CHARGES	27,229
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Fresno EOC has negotiated a 7.5% Indirect Cost rate with HHS/Division of Cost Allocation.

TOTAL FEDERAL SHARE	\$390,276
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NON-FEDERAL SHARE

	# Volunteers	# Hours	Rate Per Hour	Total Amount
Salary	790	5.7351	\$14.75	66,828
Fringe				30,741
TOTAL NON-FEDERAL				\$97,569

It is expected that parents will volunteer for classroom work in the Head Start classrooms. The rate of pay, \$14.75 per hour, is the minimum rate we pay for a Teacher Assistant I entry level position.

FRESNO EOC HEAD START FY 2021
TRAINING AND TECHNICAL ASSISTANCE (T&TA GO94120)

Total In-Kind	IN-KIND CONTRIBUTION
	\$97,569

PERSONNEL:

Volunteers:	# Persons	# Hours		Rate	Amount
Classroom Assistant	790	5.7351	x	\$14.75 /hr.	66,828
Fringe					<u>30,741</u>
Total Non-Federal Personnel & Fringe Contribution					97,569

SPACE:

Type	Sq. Footage	Valuation/ Sq. Ft./Mo.	# Months # Weeks	Amount
Building & Land Space			12 mos	
Classroom			12 mos	
Play Area			12 mos	
Office			12 mos	
Restrooms			12 mos	
Recr/Mtg			12 mos	
Aud/Kit/Other			12 mos	
Paved Parking			12 mos	
Storage			12 mos	
Bus parking			12 mos	
Client Parking			12 mos	
Home for hm vst			36 /wks	
Mtg/Rental			10 mos	
Grp Exp Rnt			10 mos	
				0

OTHER CONTRIBUTIONS:

Type	Cost/Month	# Months	Amount
Travel/Pupil Transportation			
Mileage			
Supplies			
Utilities			
Custodial Serv.			
Yard Maintenance			
			0

OTHER:

Rent Paid		0
Total Non-Federal Space/Other Contribution		0
Total In-Kind Contribution		<u>\$97,569</u>

* Same rate as Teacher Assistant I entry level

FRESNO EOC HEAD START (G094122) FY 2021**TRAVEL (SECTION B, LINE 6-c)****\$10,977****National Head Start Association National Conference****March 29-April 2, 2021****Phoenix, AZ**

Airfare & baggage	\$700	x	2 staff			1,400
Per Diem	\$74	x	6 days	x	4 staff/parent	1,776
Lodging	\$189	x	5 nights	x	2 rooms	1,888
Conference Fee	\$545	x	2 staff			1,090
Shuttle	\$40					40
						<u>6,194</u>

Head Start management staff (2) and parents (2) will participate in educational sessions on a broad range of Head Start topics.

NHSA Winter Leadership Institute**January 27-31, 2021****Washington, DC.**

Airfare & baggage	\$700	x	1 staff			700
Per Diem	\$69	x	5 days	x	1 staff	345
Lodging	\$211	x	4 nights	x	1 room	845
Registration	\$360	x	1 staff			360
Shuttle	\$40					40
						<u>2,290</u>

Staff member will receive NHSA updates on current topics and will be trained in advocacy.

NHSA Fall Leadership Institute**September 2021****Washington, DC.**

Airfare & baggage	\$700	x	1 staff			700
Per Diem	\$69	x	5 days	x	1 staff	345
Lodging	\$262	x	4 nights	x	1 room	1,048
Registration	\$360	x	1 staff			360
Shuttle	\$40					40
						<u>2,493</u>

Staff member will receive NHSA updates on current topics and will be trained in advocacy.

TOTAL TRAVEL**\$10,977**

**FRESNO EOC HEAD START FY 2021
DISABILITIES**

Total Continuation 2021

\$1,055,603

PERSONNEL (Section B Line 6-a)

POSITION	NO. OF STAFF	NO OF WKS/YEAR	NO OF HRS/WK	ACYF BUDGET
DISABILITIES ASSISTANT* (TEMP-WHEN NEEDED)	5	43	17.5	55,100
DISABILITIES ASSISTANT* (TEMP-WHEN NEEDED)	17	43	25.0	262,548
DISABILITIES ASSISTANT* (TEMP-WHEN NEEDED)	2	48	25.0	33,878
SPECIAL EDUCATION COORDINATOR	1	52	37.5	73,781
SPECIAL EDUCATION LIAISON I	1	52	37.5	39,913
DISABILITIES SERVICES SPECIALIST	6	46	37.5	249,255
TOTAL DISABILITIES PERSONNEL	32			\$714,476

These staff will be required to provide their services to the disabilities program, to Head Start Preschool parents and children with special needs.

FRINGE BENEFITS (Section B, Line B)

FICA	0.062	x	714,476		44,297
Medicare	0.0145	x	714,476		10,360
SUI	0.062	x	224,000		13,888
Workers Comp. at	0.031342	x	714,476		22,393
Health Insurance	\$9,325.13	x	8 staff		74,601
Life Insurance	0.0005	x	497,314	x	2,984
Pension	0.05	x	467,919		23,396
TOTAL FRINGE BENEFITS					\$191,919

SUPPLIES (Section B, Line 6-e)

OFFICE SUPPLIES	\$75 /mo	x	9.6 mos	720
Supplies include all writing materials, glue, desktop supplies, etc., used for general HS Disabilities program correspondence and development of training materials for program, parents, and for classroom lessons.				
CONSUMABLE CLASSROOM SUPPLIES	\$450 /mo	x	9.6 mos	4,320
Manipulative materials for fine motor, gross motor, language development, cognitive and self help, assessment booklets and manuals. Diapers, pull-ups, wipes, disinfectant spray, gloves and containers for holding these supplies are needed for toileting at school. Large items such as wagons, trikes, therapy balls, exercise mats are used for children with physical disabilities. These supplies and materials are needed for providing Disabilities services to special needs children in a classroom environment.				
PARENT LENDING LIBRARY SUPPLIES	\$55 /mo	x	9.6 mos	528
Parent lending library has been established for special needs children in order to have manipulatives and puzzles available to the parents in order to encourage parents to read to their children out of appropriate books geared to three or four year old levels at least 20 minutes per day. In addition, the manipulatives serve as tools to strengthen children's muscle dexterity and hand/eye coordination.				
TOTAL SUPPLIES				5,568

CONTRACTUAL (Section B, Line 6-f)

AUDIT SERVICES		0.0012	x	\$1,056,870	1,268
FCEOC employs an independent auditing firm to conduct an agency-wide audit. These funds are not included in the agency's indirect cost pool.					
CONTRACTED MEDICAL SUPPORT					
LP/VN	\$32 /hr	x	4 hrs/day	178 days	22,784
This line item is needed to pay for a nurse to care of special need child with trache care at school, should his trache become dislodged and it would have to be replaced immediately for his personal safety.					
				TOTAL CONTRACTUAL	24,052

**FRESNO EOC HEAD START FY 2021
DISABILITIES**

Total Continuation 2021

\$1,055,603

OTHER (Section B, Line 6-h) Cont'd

POSTAGE	\$20 /mo	x	9.6 mos	192
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This item includes postage for all general Head Start Preschool correspondence, mailing of training materials, and resource information for all Head Start Preschool Centers and Home Base Areas and the Literacy/Transition Programs.

PRINTING	\$150 /mo	x	9.6 mos	1,440
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The printing of many Head Start Program materials (MIS forms, client recruitment forms, application/needs assessment client recruitment forms, application/needs assessment forms, etc.) is included in this item. The printing of Disabilities Program information to our Head Start staff and parents is also included. Printing of Literacy/Transition training and other materials is needed so clients and staff can participate in these programs.

STAFF MILEAGE (IN-COUNTY)	\$0.53 /mile	x	11,509 mi/year	6,101
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This is mileage needed by the Special Education Staff in order to provide Disabilities services to Head Start Preschool children and parents as well as to coordinate the Disabilities Program services with other program resources and services.

RENT:	2,280 sq ft	x	1.07	x	12 mos	29,275
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This space is located at the Head Start Preschool Central Office. It is used by the Special Education Coordinator and Disabilities Service Specialists. The space is utilized in providing Head Start Preschool children with Disabilities Program services.

TELEPHONE	\$68 /mo.	x	12 mos	816
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Telephone services are needed to facilitate contacting special needs resources and clients in order to provide Head Start Preschool children and families with Special Education services.

PUPIL TRANSPORTATION	\$0.53 /mile	x	11,500 mi/yr	6,095
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Transportation will be provided to Head Start Preschool Disabilities Program children and parents as needed in order for children to receive comprehensive services.

SIGN LANGUAGE INTERPRETER

Sign Language Interpreter	\$50 /hr	x	3.50 hrs/mo	x	9.6 mos	1,680
Mileage			\$0.53 /mile	x	650 miles	345
						<u>2,025</u>

We need Deaf and Hard of Hearing sign language interpreter to comply with the Americans with Disabilities Act (ADA) to provide interpretation for deaf and hard of hearing parents during the application process, parent conferences and meetings.

TOTAL OTHER	45,942
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TOTAL DIRECT CHARGES	981,956
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**FRESNO EOC HEAD START FY 2021
DISABILITIES**

Total Continuation 2021

\$1,055,603

INDIRECT CHARGES (Section B, Line 6-J)

Total Direct Costs			\$981,956		
Less: 1. Buildings (Page)			\$0		
2. Equipment (Page)			0		
3. Renovation/Alterations (Page)			0		
4. Each sub-award in excess of \$25,000 (Page)			0		
Total Exclusion			0		
Direct Cost Base After Exclusions			981,956		
INDIRECT COST	7.5%	x	\$981,956	TOTAL INDIRECT CHARGES	73,647
Fresno EOC has an approved 7.5% Indirect Cost rate with HHS/Division of Cost Allocation.					
					TOTAL FEDERAL SHARE
					\$1,055,603

NON-FEDERAL SHARE (IN-KIND)

	Number of Volunteers	# Hours	Rate Per Hour	
Salary	302	43.3299	\$14.75	193,013
Fringe				70,888
TOTAL NON-FEDERAL				\$263,901

It is expected that parents will volunteer to work in the Head Start
Preschool classrooms. The rate of pay \$14.75 per hour is the
minimum rate we pay for a Teacher Assistant I entry level position.

**FRESNO EOC HEAD START FY 2021
LITERACY/TRANSITION**

Total Continuation 2020

\$204,164

PERSONNEL (Section B Line 6-a)

POSITION	No Of Staff	No Of WKS/YR	No Of HRS/WK	ANNUAL SALARY
Literacy/Transition Coordinator	1	52.0	37.5	56,189
Literacy/Transition Clerk	1	52.0	37.5	28,432
Literacy/Transition Specialist	1	52.0	37.5	44,641
TOTAL PERSONNEL	3			\$129,262

FRINGE BENEFITS (Section B Line 6-b)

FICA	0.062	x	129,262		8,014
Medicare	0.0145	x	129,262		1,874
SUI	0.062	x	21,000		1,302
Workers Compensation	0.031342	x	129,262		4,051
Health Insurance	\$6,216.76	x	3 staff		18,650
Life Insurance	0.0005	x	129,262	x	776
Pension	0.05	x	100,830		5,042
TOTAL FRINGE					\$39,710

SUPPLIES (Section B, Line 6-e)

OFFICE SUPPLIES	\$50 /mo	x		9.6 mos	480
Supplies used for the office, desktop supplies for Literacy/Transition Program correspondence and development of training materials for program staff, parents, and for classroom lessons.					
LITERACY/TRANSITION SUPPLIES	\$213 /mo	x		9.6 mos	2,045
These materials are needed to conduct the program to keep current on literacy and transition issues to facilitate program planning.					
TOTAL SUPPLIES					2,525

CONTRACTUAL (Section B, Line 6-f)

AUDIT SERVICES	0.0012 %	x		204,409	245
FCEOC employs an independent auditing firm to conduct an agency-wide audit. These funds are not included in the agency's indirect cost pool.					
TOTAL CONTRACTUAL					245

OTHER (Section B, Line 6-h)

POSTAGE		\$20 /mo		x		9.6 mos	192
This item includes postage for all general Head Start Preschool correspondence, mailing of training materials, and resource information for all Head Start Preschool Centers and Home Base Areas and the Literacy/Transition Programs.							
PRINTING		\$50		x		9.6 mos	480
Printing of Head Start Preschool Literacy/Transition materials are needed so clients and staff can participate in this program.							
STAFF MILEAGE		\$0.53 /mi		x		330 miles	175
This mileage is needed by Head Start Preschool Transition Program staff to provide program services to Head Start Preschool parents and children.							
RENT:	1140 sq. ft.	x	1.07	x		12 mos	14,638
This item is for space occupied by the Literacy/Transition Coordinator and Specialists.							
TELEPHONE		\$53 /mo		x		12 mos	633
The telephone service is needed by the Literacy/Transition Coordinator and Specialists.							

Total Continuation 2020

\$204,164

FIELD TRIPS:

Field trip costs for meals/snacks; miscellaneous items; and transportation are needed in order to provide all Head Start Preschool children with experience enrichment. These field trips will be used to create smooth transitions into kindergarten.

TOTAL OTHER	18,178
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TOTAL DIRECT CHARGES	189,920
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Total Direct Costs

Direct Cost Base After Exclusions	189,920
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7.5% x 189,920

TOTAL INDIRECT CHARGES	14,244
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TOTAL FEDERAL SHARE	\$204,164
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	Number of Volunteers	# Hour	Rate Per Hour	
Salary	1006	2.3038	\$14.97	34,694
Fringe				16,348
			TOTAL NON-FEDERAL	\$51,042

Literacy-Transition 2021

PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: Head Start 0 to 5
Agenda Item #: 9B	Director: Kathleen S. Shivaprasad
Subject: Partnerships and Expansion Opportunity Early Head Start/Head Start	Officer: Emilia Reyes, CEO

Background

Staff presents as information an opportunity to apply for Head Start /Early Head Start Expansion, and Early Head Start Expansion and Child Care Partnerships.

The U.S. Department of Health & Human Services (HHS), Administration on Children and Families (ACF) and the Office of Head Start announced a competitive funding opportunity available to Head Start and Early Head Start programs. Programs in California are eligible to apply. Twenty-one million dollars will be shared among awardees from 14 states. Head Start 0 to 5 will apply for funding under the category of Early Head Start Child Care Partnerships. These partnerships assist established child care centers or family child care homes to enhance the quality of their early care and education services. In addition, an Early Head Start partnership would wrap comprehensive health services, (physical, dental, mental health); family services and nutrition services around the partner's program.

Prior to the September 21, 2020 submission of the application, partnerships will be established and an application will be completed. Head Start 0 to 5 will focus the expansion efforts on Early Head Start due to the competitive nature of preschool programming in Fresno County (Transitional Kindergarten and State Preschool for example) and the limited number of quality infant/toddler child care slots available in our Fresno County service area.

The County-Wide Policy Council and the Fresno EOC Board of Commissions must both approve our application prior to its submission. The application will be presented to the Head Start County-Wide Policy Council and the Planning and Evaluation Committees at their September meetings prior to submission. The full Board will not convene until after the applications is submitted, so Head Start 0 to 5 will request ratification from the Board.

Please see the attached funding announcement.

Funding Opportunities for Head Start/Early Head Start Expansion, and Early Head Start Expansion and Early Head Start-Child Care Partnerships

Apply Online by Sept. 21, 2020!

Head Start/Early Head Start Expansion

The Administration for Children and Families (ACF) announces the availability of funds to be competitively awarded. These funds are for the purpose of expanding access to high-quality, comprehensive early learning services for newly enrolled, income-eligible pregnant women, infants, toddlers, and children from birth to compulsory school age in communities within specific states, as well as American Indian and Alaska Native (AIAN) communities and Migrant and Seasonal populations. These funding opportunity announcements (FOAs) solicit applications only from agencies with an existing Head Start, Early Head Start (EHS), or Early Head Start-Child Care (EHS-CC) Partnership grant award.

Expansion of an existing Head Start or Early Head Start program can include any of the following:

- Adding slots within existing center-based classrooms or family child care programs
- Adding new classrooms to an existing center
- Adding or establishing new centers or family child care providers
- Adding new slots to a home-based program option

New services may be operated in full or part by a qualified delegate agency.

Funds are available as follows:

- \$21 million: **Alabama, Arkansas, California, Colorado, Georgia, Illinois, Kansas, Michigan, Mississippi, New Jersey, New York, Ohio, Oklahoma, and South Carolina**
- \$14 million: **American Indian and Alaska Native**
- \$13 million: **Migrant and Seasonal Head Start (MSHS)**

Early Head Start Expansion and Early Head Start-Child Care Partnerships

ACF announces the availability of funds to be competitively awarded. These funds are for the purpose of expanding access to high-quality, comprehensive services to low-income infants and toddlers and their families through Early Head Start-Child Care (EHS-CC) Partnerships, or through the expansion of Early Head Start services. These FOAs solicit applications from public entities (e.g., states), private nonprofit organizations (e.g., community-based or faith-based organizations), or for-profit agencies that meet eligibility for applying as stated in section 42 U.S.C. § 9840A of the Head Start Act. Existing grantees and entities new to Head Start are both eligible to apply.

Funds are available as follows:

- \$100 million: **EHS Expansion and EHS-CC Partnership Grants**
- \$3.5 million: **American Indian and Alaska Native**
- \$5 million: **Migrant and Seasonal**

Additional Information

The Office of Head Start (OHS) encourages interested applicants to learn more about [how to apply for a grant](#) on the ACF [Grants and Funding](#) website. It provides information on applying for grants, registering and applying through Grants.gov, submitting an application, and understanding the grant review process.

The deadline for submission of electronic applications via [Grants.gov](#) is Monday, Sept. 21, 2020 at 11:59 p.m. ET, per *Section IV.4. Submission Dates and Times of the FOAs*.

Interested applicants may email the OHS Operations Center at OHS Tech@reviewops.org for additional information.

Office of Head Start (OHS) | 330 C Street, SW | 4th Floor Mary E. Switzer Building | Washington, DC 20201
<https://eclkc.ohs.acf.hhs.gov> | 1-866-763-6481 | [Contact Us](#)

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PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: Head Start 0 to 5
Agenda Item #: 9C	Director: Kathleen S. Shivaprasad
Subject: Program Update Report (PUR)	Officer: Emilia Reyes

Background

The information presented is intended to keep the Board for the month of July apprised of program activities on the Head Start 0 to 5 Monthly Program Update Reports as required by the Head Start Act of December 12, 2007, Section 642 Powers and Functions of Head Start Agencies (d) Program Governance Administration, (2) Conduct of Responsibilities, (A) through (I).

As per mandate, Head Start agencies provide monthly updates to the Board and Policy council. Below is a reference to the requirement.

(2) Conduct of Responsibilities – Each Head Start agency shall ensure the sharing of accurate and regular information for use by the governing body and policy council, about program planning, policies, and Head Start agency operations. . .

The report includes all areas mandated by the Head Start Act, not reported elsewhere: (B) monthly program activity summaries; (C) program enrollment reports; (D) monthly reports of meals and snacks provided through the U.S. Department of Agriculture; (H) communication and guidance from the Secretary of Health and Human Services.

The excluded information reported separately includes: (A) monthly financial reports including credit cards, (E) financial audit report, (F) annual Self-Assessment (G) community-wide strategic planning (Community Assessment) and the (I) Annual Program Information Report (PIR).

The **July Program Information Report** is attached for review.

PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: Food Services, Health and Dental Services, Sanctuary and Support Services, Transit Systems
Agenda Item #: 10	Director: Jon Escobar, Jane Thomas, Misty Gattie-Blanco, Monty Cox
Subject: Harvest Project COVID-19 Testing	Officer: Michelle L. Tutunjian

Recommended Action

Staff recommends Committee ratification for full Board consideration of the Harvest Project COVID-19 Testing proposal to the Fresno County Department of Public Health (FCDPH) on July 24, 2020 in the amount of approximately \$3,295,724.

Background

The proposed project provides two teams of medical technicians who travel to various sites each day to conduct rapid COVID-19 testing for farmworkers in Fresno County. Testing site locations will be selected based where farmworkers reside and on employer requests to provide testing for their employees. Services will also be provided to farmworkers and other agriculture workers on a referral basis. For those who test positive or have been exposed, a 14-day quarantine in a hotel/motel room will be paid for by the California Office of Emergency Services (OES). Fresno EOC will provide transportation to and from the hotel/motel, food (up to three meals daily), and case management services.

On July 29, Fresno EOC received news from FCDPH that its proposal is being considered for funding to provide up to 10,000 tests and associated services. On August 3, Fresno EOC met with a representative from the Governor's Office of Emergency Services (OES) COVID-19 Task Force to discuss ways in which the task force can be of assistance to Fresno EOC in implementation of the Harvest Project proposal.

Fiscal Impact

The Harvest Project COVID-19 Testing budget totals \$3,295,724.28 for administering 10,000 tests.

Conclusion

This proposal is part of Fresno EOC's ongoing efforts to combat the effects of the COVID-19 pandemic among Fresno County's most vulnerable populations.

PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: Local Conservation Corps
Agenda Item #: 11	Director: Shawn Riggins
Item: COVID-19 Emergency Food Distribution Partnership	Officer: Michelle L. Tutunjian

Recommended Action

Staff recommends Committee ratification for full Board consideration of a contract between the Local Conservation Corps (LCC) and the Central California Community Food Bank in an amount not to exceed \$117,000.

Background

On March 20, 2020, California Governor Gavin Newsom announced the California Conservation Corps (CCC), LCC, and AmeriCorps programs would be included in the state's COVID-19 emergency plan by helping to provide emergency services during the pandemic. One of the areas of service included was partnering with community food banks to deliver food to those in need.

Beginning in early April, LCC participated in several meetings with Central California Community Food Bank for a project to include 15 individuals (two supervisors, one full-time AmeriCorps member, and 12 corpsmembers) to assist with bagging food, inventory, and a customer drive-through line at the Food Bank warehouse.

Fresno County Board of Supervisors approved the Food Bank's internal budget request under the CARES grant the week of June 27, 2020. With that funding, the Food Bank subcontracted with Fresno EOC to contract an LCC crew to provide services proposed.

Fiscal Impact

The contract between Fresno EOC and the Food Bank is for \$117,000 for the period of July 20, 2020 through September 30, 2020.

Conclusion

The project began implementation on Monday, July 20, 2020. The crew schedule is Monday through Friday, five hours per day.

PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: School of Unlimited Learning
Agenda Item #: 12A	Director: Mark A. Wilson, Ed.D.
Subject: 2020-2021 Consolidation Application	Officer: Michelle L. Tutunjian

Recommended Action

Staff recommends Committee approval for full Board consideration of the 2020-2021 Consolidated Application to provide categorical funding for the School of Unlimited Learning (SOUL).

Background

The Consolidated Application is used by the California Department of Education (CDE) to distribute categorical funds from various state and federal programs (e.g., Title I, Part A, Title IIA, Part A, and Title IV, Part A) to county offices, school districts, and charter schools throughout California. Every local educational agency (LEA) certifies the Spring release data collections to document participation in categorical programs and provide assurances to comply with legal requirements of each program. The Winter release of the application, certified in January of the following year, contains the LEA's entitlements for each funded program. Out of each state and federal program entitlement, LEA's allocate funds for indirect costs of administration for programs operated by the LEA and for programs operated at schools.

SOUL is eligible to receive Title I, Title II, and Title IV categorical funding for the 2020-2021 school year. To receive eligible categorical funding, SOUL is required to submit the 2020- 2021 Consolidated Application. Fresno EOC Board approval is required for submission of the application.

Based on guidance received from CDE, "In the 2020-21 Application for Funding data collection form in the Consolidated Application and Reporting System (CARS), a user may enter a future local governing board approval date up through 8/31/20 and be allowed to certify the form. If the local governing board approval date to be entered is beyond 8/31/20, then the user may enter that date and save the form, but the form cannot be certified until the actual future date that is beyond 8/31/20. Also, any applicable forms that are dependent on the 2020-21 Application for Funding form must be certified at the same time or after the 2020-21 Application for Funding is certified.

Fiscal Impact

Consolidated Funding Source	Description	Estimated 2020/2021 Funding
Title I, Part A	Title I, Part A, Basic Grant, is a federal categorical program contained in the Consolidated Application. Its purpose is to ensure that all children have a fair and equal opportunity to obtain a high-quality education and reach, at a minimum, proficiency on the state content standards and assessments. The intent of this funding is to meet the educational needs of low-achieving students enrolled in the highest poverty schools.	\$ 60,000
Title II, Part A	Title II, Part A, Teacher and Principal Training and Recruiting is a federal categorical program contained in the Consolidated Application. It combines the former Title II Eisenhower Professional Development and Title VI Federal Class-Size Reduction into one program. The purpose of Title II is to increase the academic achievement of all students by helping schools and districts (1) improve teacher and principal quality through professional development and other activities and (2) ensure all teachers are highly qualified.	\$ 6,800
Title IV	Title IV, Part A, Subpart 1 Student Support and Enrichment funds are apportioned to local educational agencies (LEAs) to provide all students with access to a well-rounded education, improving school conditions for student learning, and improving use of technology in order to improve the academic achievement and digital literacy of all students. Title IV, Part A funds are allocated in the same proportion as to an LEA's prior year Title I, Part A allocation, with a minimum of \$10,000.	\$10,000
	TOTAL ESTIMATED CONSOLIDATED FUNDING FOR 2020/2021 (Estimated funding is based on 2019/2020 funding allocations)	\$ 76,800

Conclusion

The approved Application for Funding is due electronically to the CDE by August 17, 2020. Due to a release date of July 7, 2020, the Consolidated Application was not available for review/approval by the Fresno EOC Board of Commissioners in June 2020. The next Fresno EOC Board of Commissioner meeting will be held on September 23, 2020, after the August 17, 2020 deadline. Based on guidance from CDE, a delay in certification may result in a delay in funding, estimated at \$75,000.

PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: School of Unlimited Learning (SOUL)
Agenda Item #: 12B	Director: Mark A. Wilson, Ed.D
Item: Remote Instruction Plan for Fall 2020	Officer: Michelle L. Tutunjian

Background

The information presented below is intended to inform the Board of the Fall 2020 remote instruction plan for School of Unlimited Learning (SOUL).

On July 17, 2020, Governor Newsom declared Fresno County as one of 36 counties on a “watch list” due to increased cases of COVID-19. Consequently, all schools in Fresno County will begin the year using solely remote instruction. SOUL will begin the academic year in a remote learning format with a comprehensive academic plan for each student.

Teacher and Student Expectations: Teachers will work both onsite and remotely to provide academic instruction for students. Edgenuity’s online curriculum will be used with all students. Teachers will utilize online resources (i.e. Google Docs), in addition to Edgenuity’s core academic curriculum to share information, conduct assessments, and monitor student progress. SOUL students will be assigned up to two courses at a time. SOUL’s instructional plan engages students five days per week through personal phone calls, one-on-one virtual meetings and tutorials, and virtual whole class direct instruction using Ring Central. Emails will be used to conduct weekly “progress checks” and there will be daily postings on Edgenuity’s discussion board. Students will be required to create and post their weekly work log on School Pathways, SOUL’s student information system.

SOUL Support Staff Expectations: Each SOUL support staff member will be assigned a group of students, whom they will call the day before their assigned teacher appointment and the day after to determine whether students need additional resources, such as tutoring, to complete the assigned work. Support staff will call parents once every week to determine if parents are monitoring child’s academic progress, identify family needs, and make referrals when appropriate.

Special Populations: Special Needs (SPED) and English Learners (EL) and their parents will receive additional weekly support from bilingual teachers and support staff. Academic support through modified or differentiated instruction will be provided by all teachers of

SPED and EL students. Additional online resources, such as Listenwise, will be assigned to all EL students.

SOUL Learning Hub: Realizing remote learning will be a challenge for many students, SOUL is exploring the implementation of a "Learning Hub" outside its facility to support students who need extra academic, social, and emotional support. The SOUL Learning Hub would be set up outside under canopies in SOUL's backyard space to provide in-person tutoring and counseling where students could schedule time to receive additional assistance from a teacher or support staff. SOUL will strictly adhere to all established COVID-19 protocols, such as masks, plexiglas barriers, hand sanitizer (or gloves, if preferred) and cleaning of surfaces between student contacts.

Parent Expectations: School leadership will conduct virtual school wide meetings monthly with parents. English learning Advisory Committee (ELAC) meetings will also be held monthly to keep apprised of student progress. Individual parent contact will be conducted once per week by the student's teacher and by assigned support staff.

Initial Assessments: During the first two week of the school year, all students will complete the Fall NWEA Measures of Academic Progress in Language Arts and Math. All testing will be conducted remotely under the supervision of the teacher during an online virtual whole class session. The NWEA assessments will be administered again in the Winter and Spring.

Availability of Devices and Internet Access: Survey results from Spring 2020 indicated 80% of SOUL students lacked sufficient technology to access online learning. To date, SOUL has 120 computers and routers/hotspots for students to access. Additional State funding has been made available through Learning Loss Mitigation Funds to enable SOUL to purchase additional devices and hotspots, if warranted.

Personal Protective Devices and C-19 Safety Program Training: SOUL's recently updated Reintegration Plan delineates its Phase II criteria. No students or parents will be allowed inside the building until Fresno County is released from the State watch list and SOUL enters into Phase III. Students will be scheduled to pick up instructional materials, devices, and routers/hotspots at designated times outside the building to avoid crowding. All staff will strictly adhere to established COVID-19 protocols and Fresno County Health Department guidelines. SOUL's COVID-19 Safety Plan will be reviewed with staff upon staff return to work on August 10.

Fiscal Impact /School Funding for 2020/2021: There will be no attendance accounting for the 2020/2021 school year. Instead, the California Department of Education has agreed to fund a school based on its 2019-2020 P2 Average Daily Attendance (ADA) count. Fortunately, SOUL's 2019-2020 P2 ADA was the highest since 2014. In lieu of attendance reporting, schools will be required to develop an accounting for instruction. SOUL has developed a detailed instruction accounting system, which includes tracking of all student online course progress, student attendance at individual and whole class virtual class meetings, student participation in discussion boards, and the student completion of online weekly progress reports.



PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: Planning and Evaluation
Agenda Item #: 13	Director: TBD
Subject: Grant Tracker	Officer: Michelle L. Tutunjian

Background

The information presented in the Grant Tracker is intended to keep the Board apprised of the program grant activity for Fresno EOC.

Fresno Economic Opportunities Commission

Grant Tracker

Tuesday, August 11, 2020

Program	Grant Name/Description	Submission Date	Board Report Date	Funder	Amount Requested	Amount Funded	Status	Expected Date of Notice	Actual Date of Notice
TBD	California Violence Intervention and Prevention (CalVIP) Program Implement a new program, Advance Peace Fresno, that would target individuals at highest risk of perpetuating violence with the goal of reducing homicide rates and firearm offenses. (Competitive - new)	6/5/2020	6/24/2020	State of California Board of State and Community Corrections	\$925,000			Prior to 10/1/2020	
TBD	City of Fresno Funding for Advance Peace Fresno Provide funds towards staffing Advance Peace Fresno as a match contribution to the CalVIP grant. (Competitive - new)	6/25/2020	8/26/2020	City of Fresno	\$900,000	\$900,000	Funded	6/25/2020	6/25/2020
TBD	The California Endowment Program Support for Advance Peace Fresno Provide funds towards implementing Advance Peace Fresno as a match contribution to the CalVIP grant. (Competitive - new)	7/31/2020	8/26/2020	The California Endowment	\$75,000			Not specified	

Program	Grant Name/Description	Submission Date	Board Report Date	Funder	Amount Requested	Amount Funded	Status	Expected Date of Notice	Actual Date of Notice
Community Services	2020-2021 Sisters of St. Joseph Healthcare Foundation Supports Food Distribution events. (Competitive - renewal)	9/13/2019	10/23/2019	Sisters of St. Joseph Healthcare Foundation	\$75,000			Prior to 7/1/2020 (still pending)	
Community Services	CNCS Non-Competing Foster Grandparent Program Application Fund senior volunteers who provide tutoring and mentoring for children. (Non-competitive - renewal)	4/20/2020	3/10/2020	Corporation for National and Community Service Senior Corps	\$386,408			Prior to 7/1/2020 (still pending)	
Employment and Training	FRWDB Youth Offender Year-Round Services Program Proposal Provide training and internships to 75 post-released youth offenders. (Competitive - new)	3/6/2020	3/10/2020	Fresno Regional Workforce Development Board	\$326,730			3/20/2020 (still pending)	
Employment and Training	2020-2021 Fresno Regional Workforce Development Board Funding Award Support the Workforce Connection Young Adult Urban South Program. (Non-competitive - renewal)	6/3/2020	6/24/2020	Fresno Regional Workforce Development Board	\$1,159,164	\$1,159,164	Funded	6/3/2020	6/3/2020

Program	Grant Name/Description	Submission Date	Board Report Date	Funder	Amount Requested	Amount Funded	Status	Expected Date of Notice	Actual Date of Notice
Employment and Training/Local Conservation Corps/School of Unlimited Learning	New Profit's Post-Secondary Innovation for Equity (PIE) Grant Career education and training, and paid work-based learning (Competitive – new)	10/23/2019	11/12/2019	New Profit	\$100,000		Not funded	1/1/2020	4/6/2020
Employment and Training/Street Saints	2020 Wells Fargo West Region Urban Economic Opportunity Grant Application Support E&T's Summer Internship Program and Street Saints' Summer Youth Employment and Leadership Program. (Competitive - renewal)	5/29/2020	6/24/2020	Wells Fargo Foundation	\$30,000	\$30,000	Funded	Not specified	6/18/2020
Food Services	Meals on Wheels America COVID-19 Fund Help Food Services serve additional seniors with home-delivered meals. (Competitive - new)	7/6/2020	6/24/2020	Meals on Wheels America	\$25,000			Not specified	

Program	Grant Name/Description	Submission Date	Board Report Date	Funder	Amount Requested	Amount Funded	Status	Expected Date of Notice	Actual Date of Notice
Food Services	Community Development Block Grant (CDBG) Partner City Grants Address residents' need for food in Selma, Kingsburg, and Fowler during the COVID-19 pandemic. (Competitive - new)	5/28/2020	6/24/2020	County of Fresno Public Works and Planning Department, Community Development Division	Range of \$21.90-\$28.79 per box based on number of meals, delivery, and frozen versus shelf stable option			Not specified	
Fresno EOC Street Saints	FUSD 2020/2021 Proposal Continue and expand shadow mentoring, leadership development, and parent engagement at Gaston Middle, Tehipite Middle, Scandinavian Middle, Edison High, and Roosevelt High. (Competitive - renewal)	2/7/2020	3/10/2020	FUSD	\$373,378			Prior to 7/1/2020 (still pending)	
Head Start 0 to 5	State CDE Expansion Proposal to Braid with Head Start Funding Braid funding with six current Head Start sites and a total of 120 California State Preschool Program (CSPP) eligible children (Competitive - new)	12/10/2019	2/26/2020	California Department of Education	\$1,453,626			3/1/2020 (still pending)	

Program	Grant Name/Description	Submission Date	Board Report Date	Funder	Amount Requested	Amount Funded	Status	Expected Date of Notice	Actual Date of Notice
Local Conservation Corps	Fatherhood FIRE Implement the POPS program focused on serving fathers and their partners/co-parents with training in healthy relationship, responsible fatherhood, and economic mobility/stability. (New - Competitive)	7/1/2020	6/24/2020	Department of Health and Human Services, Administration of Children and Families	\$7,500,000			Prior to 9/30/2020	
Local Conservation Corps	CalRecycle 2020-2022 Grant Continuation funding for LCC's recycling program. (Non-competitive - renewal)	4/30/2020	5/12/2020	CalRecycle	\$1,738,795			Prior to 7/1/2020 (still pending)	
Sanctuary and Support Services, Street Saints, Energy Services	City of Fresno CDBG Provide services related to Homeless and Homelessness Prevention Programs, Owner-occupied Home Repair and Rehabilitation Programs, and Public and Community Services. (Competitive - renewal)	6/22/2020	6/24/2020	City of Fresno	\$402,000			Not specified	
Sanctuary and Support Services and Food Services	Emergency Food and Shelter Program (ESFP) Cares Emergency food and supplies for food delivery, as well as rental and utility assistance. (Competitive - new)	5/29/2020	6/9/2020	United Way Fresno and Madera Counties	\$200,000			Prior to 7/1/2020 (still pending)	

Program	Grant Name/Description	Submission Date	Board Report Date	Funder	Amount Requested	Amount Funded	Status	Expected Date of Notice	Actual Date of Notice
Sanctuary and Support Services	Emergency Food and Shelter Program (ESFP) Phase 37 Conduct street outreach to homeless individuals and provide housing assistance, food, and other services. (Competitive - new)	5/21/2020	6/9/2020	United Way Fresno and Madera Counties	\$25,000			Prior to 7/1/2020 (still pending)	
Sanctuary and Support Services	County of Fresno DBH Grant to Expand Human Trafficking Proposal to establish the Continuum of Care for Youths and Transition Aged Youths Affected by Human Trafficking. (Competitive - new)	6/9/2020	5/12/2020	County of Fresno Department of Behavioral Health	\$3,900,000			Prior to 9/1/2020	
Sanctuary and Support Services	Fansler Foundation Maintain operations and provide direct services for runaway and homeless youth at Sanctuary Youth Shelter. (Competitive - new)	3/31/2020	3/10/2020	Fansler Foundation	\$50,000			Not specified	
Sanctuary and Support Services	HHS BCP Non-Competing Continuation Application Operation Sanctuary Youth Shelter and provide emergency shelter and intervention services for homeless and runaway youth. (Non-competitive - renewal)	2/28/2020	3/10/2020	Department of Health and Human Services Basic Center Program	\$200,000			Prior to 9/1/2020	

Program	Grant Name/Description	Submission Date	Board Report Date	Funder	Amount Requested	Amount Funded	Status	Expected Date of Notice	Actual Date of Notice
Sanctuary and Support Services	Housing Assistance for Victims of Human Trafficking Support victims in need of housing assistance (transitional or rapid rehousing) and supportive services as a result of human trafficking (Competitive - new)	2/3/2020	2/26/2020	U.S. Department of Justice, Office of Justice Program, Office of Victims of Crime	\$500,000			4/20/2020 (still pending)	
Transit Systems	CALeVIP San Joaquin Valley Incentive Project - DC Fast Chargers Purchase two DC fast chargers to install at 3110 W. Nielsen Avenue	12/11/2020	2/26/2020	CALeVIP	\$160,000			Not specified (still pending)	
Transit Systems	CALeVIP San Joaquin Valley Incentive Project - Level 2 Chargers Purchase six dual port Level 2 chargers to be installed at 3110 W. Nielsen Avenue	12/11/2020	2/26/2020	CALeVIP	\$24,000	\$40,000	Funded	Not specified	7/8/2020
Transit Systems	ADA Paratransit Services Provide paratransit services in Metropolitan Fresno (Competitive – new)	1/7/2020	2/26/2020	City of Fresno	\$8,100,000			February 2020 (still pending)	

Program	Grant Name/Description	Submission Date	Board Report Date	Funder	Amount Requested	Amount Funded	Status	Expected Date of Notice	Actual Date of Notice
Transit	SJVAPCD Public Benefits Grant Program Purchase new alternative fuel vehicles Community engagement through cultural events and milestone events (Competitive – new)	6/28/2019	9/25/2019	San Joaquin Valley Air Pollution Control District	\$100,000			Not specified (still pending)	
Transit	Transportation Needs Assessment Assess unmet transportation needs in the rural communities of Kerman, Firebaugh, Mendota, Parlier, Del Rey, and Fowler. (Non-competitive - new)	6/1/2020	6/24/2020	California Air Resources Board	\$50,000	\$50,000	Funded	Not specified	7/31/2020



PROGRAM PLANNING AND EVALUATION COMMITTEE MEETING

Date: August 11, 2020	Program: Access Plus Capital
Agenda Item #: 14	Director: Tate Hill
Subject: Access Plus Capital Fund Report	Officer: Jim Rodriguez

Background

The information presented in the Access Plus Capital Fund Report is intended to keep the Board apprised of the loan and grant activity for Fresno EOC.

Fund Development Report: July 2020

As of 2020-07-24

access+capital

Filtered By

Show: All fund programs

Date Field: Funding Source: Created Date equals Current FY (1/1/2020 to 12/31/2020)

Fund Program: Fund Program Name	Company: Account Name	Funding Source: Funding Source Name	Amount Requested \$	Fund Status	Submit Due Date	Amount Approved \$	Award Start Date
Revolving Loan Fund 2020	Tri Counties Bank	2020 TCBK Loan Fund	\$3,000,000	Preliminary	OPEN		
Bridging the Financial Justice Gap	Union Bank	Union Bank Racial Justice Initiative	\$50,000	Open Offer	7/28/2020		9/1/2020
Bridging the Financial Justice Gap	Wells Fargo	Wells Fargo Open for Business	\$2,000,000	Open Offer	8/7/2020		10/1/2020
Small Business Technical Assistance	Citibank, NA	Citi Foundation CDFI Grant	\$500,000	Open Offer	7/30/2020		
Small Business Technical Assistance	Go-Biz	Small Business Technical Assistance Expansion Program	\$135,000	Open Offer	8/14/2020		10/1/2020
2020 COVID 19 Program	CDFI Fund	CDFI COVID 19	\$1,000,000	Submitted	4/30/2020		10/1/2020
Small Business Technical Assistance	SBA	PRIME Grant Contract	\$250,000	Submitted	5/31/2020		9/30/2020
Small Business Technical Assistance	SBA	2020 SBA Microloan Technical Assistance	\$268,000	Submitted	4/24/2020		7/1/2020
2020 COVID 19 Program	Economic Development Administration	San Benito NonCompete COVID19	\$550,000	Awarded	5/29/2020	\$550,000.00	8/1/2020
2020 COVID 19 Program	County of Fresno	County of Fresno HUB Grant	\$116,485	Awarded	5/8/2020	\$103,485.00	5/15/2020
2020 COVID 19 Program	BBVA Compass Bank	BBVA COVID19 Support	\$25,000	Awarded	5/1/2020	\$25,000.00	7/1/2020
2020 COVID 19 Program	Wells Fargo	WF COVID 19 SOSB	\$40,000	Signed	4/1/2020	\$30,000.00	5/1/2020
2020 COVID 19 Program	Wells Fargo	WF COVID 19	\$500,000	Signed	4/15/2020	\$368,000.00	5/1/2020
Small Business Technical Assistance	Tri Counties Bank	2020 TCBK Grant	\$10,000	Signed	3/31/2020	\$10,000.00	5/13/2020
Total	Sum Count	15	\$8,444,485			\$1,086,485.00	

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