



April 6, 2018

102 S. San Joaquin Street
P.O. Box 201056
Stockton, CA 95201-3006

(209) 953-KIDS (5437)

(209) 932-2675

sjkids@sjgov.org

www.sjkids.org

Julianna Stocking
Director of Alternative Programs
Tracy Unified School District
1875 W. Lowell Avenue
Tracy, CA 95376

Dear Ms. Stocking, *Julianna*

The Tracy Unified School District's request for funding has been reviewed and is to be recommended to the Board of Supervisors for final approval.

Commissioners
Susan de Polo
Gary F. Dei Rossi, EdD
Tamara Evans, MSN, PhD
Jason Messer
Michael Miller
Maggie Park, MD
Kay Ruhstaller, RD
Carl Toliver
Miguel Villapudua

At this time your agency should review, sign, and return the Agreements to the First 5 office. The Agreement is composed of the following sections:

- Agreement
- Exhibit "A" - Scope of Work
- Exhibit "B" - Budget

The signature lines are on page 9 of the Agreement, marked for your convenience. Any modifications to this Agreement will void the agreement and delay the commencement of the reimbursement.

Please have the enclosed Agreements (two originals) signed and delivered on or before April 20, 2018, no later than 4:00 p.m. to 400 E. Main Street, Stockton, CA 95202.

The Board of Supervisors will review the Agreements for final approval on June 12, 2018, 9:00 a.m., at the:

**County Administration Building
44 N. San Joaquin Street, Board Chambers 6th Floor
Stockton, CA 95202**

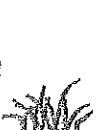
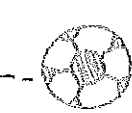
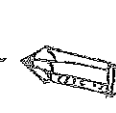
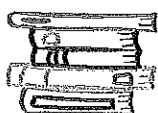
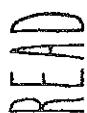
You will need to have a representative from your agency in attendance at this meeting to answer any potential questions that the Board of Supervisors may have regarding your Agreement.

All agreements will be mailed when complete. We look forward to another year of continued partnership in serving the children and families of San Joaquin County.

Sincerely,
Lani Schiff-Ross
Lani Schiff-Ross
Executive Director

LSR/mc

Enclosure: Agreement
Cc: Rocio Garcia, School Readiness Coordinator



AGREEMENT

This AGREEMENT made and entered into this 12th day of June, 2018, by and between COUNTY OF SAN JOAQUIN (hereinafter COUNTY), a political subdivision of the State of California, acting through the **First 5 San Joaquin Children and Families Commission**, (hereinafter "COMMISSION"), and Tracy Unified School District (hereinafter "CONTRACTOR") whose principal place of business is at 1875 W. Lowell Avenue, Tracy, CA 95376.

RECITALS

1. The COMMISSION has reviewed and recommended that COUNTY enter into an Agreement with CONTRACTOR as set forth below.
2. CONTRACTOR proposes to conduct Building Literacy Together and Kindergarten Bridge as set forth in Exhibit "A", attached hereto and incorporated herein, hereinafter described as the "Program," and
3. COUNTY and CONTRACTOR are desirous of entering into an Agreement to memorialize the rights, duties, and obligations of each toward the other in connection with the services that CONTRACTOR will provide.

NOW THEREFORE, in consideration of the charges, fees, mutual covenants and conditions contained herein, COUNTY and CONTRACTOR hereby agree as follows:

1. **TERMS OF THE AGREEMENT**

The term of this Agreement is from July 1, 2018 to June 30, 2019. Nothing in this Agreement shall be interpreted as requiring either party to renew or extend this Agreement.

2. **SCOPE OF WORK**

The services to be performed by CONTRACTOR under this Agreement shall include, but are not limited to, those items described in the Scope of Work, set forth in Exhibit "A", attached hereto and incorporated herein. In cases of ambiguity, the Children and Families Commission Executive Director may interpret the Scope of Work by using CONTRACTOR's proposal and letters of clarification, copies of which documents are on file in the Executive Director's office.

the COUNTY.

- C. **Reporting** CONTRACTOR shall submit monthly, quarterly and annual reports related to evaluation as required by the COUNTY.
- D. **Access** CONTRACTOR shall provide access to COUNTY staff and consultants to programmatic and client records. CONTRACTOR shall not refuse access to the records on the basis of confidentiality. The California Children and Families Act provides that identifiable confidential information may be released to the extent necessary for the provision of services.
- E. **Fees** CONTRACTOR shall not impose or collect from participants any fees for services rendered pursuant to this Agreement.
- F. **Compliance** CONTRACTOR shall comply with COMMISSION policies and procedures.

7. **GENERAL PROVISIONS**

- A. **Modifications or Amendments** This Agreement may be modified or amended only by a subsequent written agreement signed by both parties.
- B. **Compliance with Applicable Statutes, Ordinances and Regulations** CONTRACTOR shall comply with the applicable Federal, State, County and local laws in performance of work under this Agreement. Specifically, CONTRACTOR must:
 - i. Certify that it is a non-discrimination employer pursuant to Title 2, Chapter 5 to the California Code of Regulations.
 - ii. Comply with the minimum wage and maximum hour's provision of the Federal Fair Labor Standards Act.
 - iii. Assume all responsibility for complying with the Drug-Free Workplace Act of 1988, 45 CFR, Part 76, and Sub-part F.
 - iv. Comply with all Federal, State, County and local laws, rules, and regulations applicable to its performance under this Agreement. If Federal, State, County or local laws, rules, regulations or guidelines touching upon this Agreement be adopted or revised during the term hereof, CONTRACTOR shall comply with them or notify COUNTY, in writing, that it cannot so comply so that COUNTY may take appropriate action.
 - v. Comply with Assembly Bill 1522, known as the Healthy Workplaces, Healthy Families Act of 2014. With a few exceptions, the new law requires all employers to provide employees performing work in California with paid sick leave, beginning on July 1, 2015.
- C. **Compliance with Immigration Law** CONTRACTOR shall employ only individuals who are in compliance with any and all current laws and regulations of the U.S. Dept. of Homeland Security, U.S. Citizenship and Immigration Service.

- ii. Not publish or disclose, or use or permit, or cause to be published, disclosed or used, any information pertaining to an applicant or recipient of program services.
- H. **Non-Exclusive Rights** This Agreement does not grant to CONTRACTOR any exclusive privileges or rights to provide services to COUNTY. COUNTY may contract with other counties, private companies or individuals for similar services.
- I. **Assignment** This Agreement is binding upon COUNTY and CONTRACTOR and their successors. Except as otherwise provided herein, neither COUNTY nor CONTRACTOR shall assign, sublet or transfer its interest in this Agreement or any part thereof or delegate its duties hereunder without the prior written consent of the other. Any assignment, transfer, or delegation made without such written consent shall be void and shall be a material breach of this Agreement.
- J. **Termination**
 - i. **Cause** If CONTRACTOR materially breaches the terms of this Agreement, COUNTY shall have the following alternative remedies:
 - a. Terminate the Agreement with CONTRACTOR subject to any regulatory required notice of termination.
 - b. Complete the unfinished work, under this Agreement, with a different CONTRACTOR.
 - c. All other remedies provided by law.
 - ii. **For Convenience** Either party to this Agreement may for any reason terminate this Agreement at any time by giving to the other party thirty (30) days' written notice of such termination. Termination shall have no effect upon the rights and obligations of the parties arising out of any transaction occurring prior to the effective date of such termination.
 - iii. **Disputes** CONTRACTOR shall continue with the responsibilities under this Agreement during any dispute.
- K. **Governing Law** The laws of the State of California shall govern the rights, obligations, duties, and liabilities of the parties to this Agreement and shall also govern the interpretation of this Agreement.
- L. **Venue** For any action arising out of this Agreement shall be COUNTY of San Joaquin, California.
- M. **Indemnification** CONTRACTOR agrees that it shall indemnify, defend and hold harmless COUNTY, its agents, elected officials, officers, volunteers, authorized representatives and employees from any and all losses, liabilities, costs, expenses, charges, damages, claims, liens, and causes of actions, of whatsoever kind or nature, including, but not limited to, reasonable attorney's fees, which are in any manner directly or indirectly caused, occasioned or contributed to in whole or in part, through any act, omission, fault or negligence, whether active or passive, CONTRACTOR or CONTRACTOR's officers, agents, employees or authorized

the commencement of performance of services, which certificates shall provide that such insurance shall not be terminated or expire without thirty (30) days' written notice to COUNTY. CONTRACTOR shall maintain such insurance from the time CONTRACTOR commences performance of services hereunder until the completion of such services. If COUNTY elects to renew this Agreement, CONTRACTOR shall provide COUNTY with certified copies of the policies and all endorsements for each additional term of this Agreement. All insurance shall be in a company or companies authorized by law to transact insurance business in the State of California. Certificates of insurance are to be mailed to:

**San Joaquin County
Purchasing and Support Services
44 N. San Joaquin Street, Suite 540
Stockton, California 95202**

- vii. **Payment Withheld** If CONTRACTOR does not obtain the described insurance, if COUNTY is not furnished at the time specified with the requisite insurance certificates, or if the described insurance is terminated, altered, or changed in a manner not acceptable to COUNTY, COUNTY may withhold payments to CONTRACTOR or terminate this Agreement.
- viii. **Liability Insurance** coverage in the minimum amounts set forth herein shall not be construed to relieve CONTRACTOR from liability in excess of such coverage, nor shall it preclude COUNTY from taking such other actions as are available to it under any other provision of this Agreement or otherwise in law.

- O. **Entire Agreement** This document contains the entire Agreement between the parties and supersedes oral or written understanding they may have had prior to the execution of this Agreement. If any ambiguity is created between this Agreement and its exhibits, this Agreement shall prevail.

- P. **Severability** Each paragraph and provision of this Agreement is severable, and if one or more paragraphs or provisions are declared invalid, the remaining provisions of this Agreement will remain in full force and effect.

- Q. **Enforcement of Remedies** No right or remedy herein conferred on or reserved to COUNTY is exclusive of any other right or remedy herein or by law or equity provided or permitted but each shall be cumulative of every other right or remedy given hereunder or now or hereafter existing by law or in equity or by statute or otherwise, and may be enforced concurrently or from time to time.

- R. **Modification and Waiver** No supplement, modification, or waiver of this Agreement shall be binding unless executed in writing by the party to be bound thereby. No waiver of any of the provisions of this Agreement shall be deemed to or shall constitute a waiver of any other provisions hereof (whether or not similar), nor shall such waiver constitute a continuing waiver unless otherwise expressly provided.

CONTRACTOR: Tracy Unified School District
1875 Lowell Avenue
Tracy, CA 95376

COUNTY: County of San Joaquin
Children and Families Commission
102 S. San Joaquin Street
Stockton, CA 95202

IN WITNESS WHEREOF, COUNTY AND CONTRACTOR have executed this Agreement effective on the date and year first written above, to the terms and conditions set forth above, COUNTY OF SAN JOAQUIN and Tracy Unified School District have placed their signatures below:

ATTEST: MIMI DUZENSKI
Clerk of the Board of Supervisors
OF COUNTY OF SAN JOAQUIN
State of California

By: _____
Clerk

COUNTY OF SAN JOAQUIN, a
political subdivision of the State
of California

By: _____
Robert Elliot
Chair, Board of Supervisors

Tracy Unified School District

By: Julianna Stocking
Julianna Stocking
Director of Alternative Programs

APPROVED AS TO FORM:
OFFICE OF COUNTY COUNSEL

By: _____
Deputy County Counsel



SCOPE OF WORK 2018-2019

<p>Applicant Agency: Tracy Unified School District</p> <p>Program Name: Building Literacy Together and Kindergarten Bridge</p>
--

Description of Major Milestones	Method	Evaluation Methods
<p>1. Screenings & Referrals: Clerk/Typist will provide comprehensive screenings and referrals, as needed, to all families served in First 5 San Joaquin (F5SJ) Preschool programs.</p> <p>Type of Measurement: Families Annual Target Quantity: 152</p> <p>Start Date: July 1, 2018 Target Date: June 30, 2019</p>	<p>Program staff will follow F5SJ protocol to screen and refer, as needed, all families of children ages 0 to 5 for the following:</p> <ul style="list-style-type: none"> • Health Insurance • Dental Care • California Work Opportunity and Responsibility to Kids (CalWORKs) • Basic Needs Referrals as indicated in the Client and Service Database (WIC, CalFresh, food subsidy programs) <p>For health insurance screening, documentation (i.e. Enrollment/intake Forms, Referral Forms, LIC 701) should include, at a minimum, the status of health insurance for the parent(s) and child(ren) (is or is not insured), the type of insurance, and whether referral of uninsured family members to appropriate services occurred, including the date of referral and any follow up information. Health insurance screening and referrals are captured in the Client and Service Database.</p> <p>Dental care screening is also captured in the Client and Service Database and includes three separate questions related to annual utilization.</p> <p>For all other referral activities, staff should complete the following:</p> <ul style="list-style-type: none"> • Assess whether families are currently receiving services • Provide information to families on services (i.e. brochures, "how to" apply, etc.) • Capture screening information in the Client and Service Database as allowable • Capture referral information in the Client and Service Database 	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Client and Service Database • Scope of Work Reporting Form <p>ON FILE</p> <ul style="list-style-type: none"> • Referral logs or forms



SCOPE OF WORK 2018-2019

Description of Major Milestones	Method	Evaluation Methods
<p>Type of Measurement: Children Annual Target Quantity: 56</p> <p>Start Date: July 1, 2018 Target Date: June 30, 2019</p>	<p>following RAR program components must also be implemented during the year. Provide for families/parents:</p> <ul style="list-style-type: none"> • RAR Kick-off/Orientation • Parent Interactive Book Sharing/Read Aloud Training • Meaningful connection to library (i.e. field trip to library, provide information on getting a library card, etc.) • Blue Library Book Bags will be given to families once they exit from the program 	<ul style="list-style-type: none"> o Date of Parent Interactive Book Sharing/Read Aloud Training o Date & description of library connection activity <p>ON FILE</p> <ul style="list-style-type: none"> • RAR tracking documents (e.g. check-in/check-out card, activity log, family contract, child participation log, etc.)
<p>4. Preschool Services: School Readiness Coordinator, School Readiness Site Lead, Preschool Instructors, Preschool Para Educators and Clerk/Typist will operate a quality preschool program serving four-year-old students.</p> <p>Type of Measurement: Children Annual Target Quantity: 56</p> <p>Start Date: July 1, 2018 Target Date: June 30, 2019</p>	<p>Program will meet F5SJ guidelines and criteria for preschool services. Priority enrollment is four-year-olds residing in targeted school attendance areas (four years of age by September 1st). The preschool(s) will operate 175 days/525 hours of instruction while meeting Title 5, Title 22, and F5SJ program requirements.</p> <p>Programs must serve high need children from diverse populations that include:</p> <ul style="list-style-type: none"> • Children that reside in attendance areas for target schools identified in the Scope of Work • Children identified as having a special need* • Children that reside in a home where a language other than English is used as primary means of communication (Dual Language Learner [DLL]) • Children that live in a household where a parent is employed as a seasonal migrant worker • Children who are at greatest risk for falling behind in their overall development (i.e. low income [less than 300 percent of the Federal Poverty Level], African American, Hispanic, other ethnic minority families, homeless, foster child) <p>* "Special Need" is defined by First 5 California as follows: 1.) Children with identified disability, health, or mental health conditions requiring early intervention, special education services, or other specialized</p>	<p>SUBMIT SEMI-ANNUALLY</p> <ul style="list-style-type: none"> • Desired Results Developmental Profile 2015 (DRDP 15) Group Summary (two times per year, after Fall and Spring, data collection) and Parent Survey Summary of Findings Data (Parent Survey Data collected in April). All DRDP 15 data to be submitted electronically • Quality Growth Plan (if applicable) <p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Client and Service Database • Scope of Work Reporting Form <p>SUBMIT WITH FISCAL REPORTS</p> <ul style="list-style-type: none"> • Monthly Attendance Record <p>SUBMIT PRIOR TO THE START OF SCHOOL YEAR (and updated throughout the year as applicable)</p> <ul style="list-style-type: none"> • Completed Preschool Checklists with Corresponding Documentation (such as School Calendar, Teacher Child Development Permit, Copy of Teacher College Degree or Transcripts for teachers that do not have a Site Supervisor or



SCOPE OF WORK 2018-2019

Description of Major Milestones	Method	Evaluation Methods
<p>5. Evaluation Tool Training/Refreshers: School Readiness Coordinator and School Readiness Site Leads will complete CLASS PreK and ECERS-R training.</p> <p>Type of Measurement: Completed CLASS Training Annual Target Quantity: 3</p> <p>Type of Measurement: Completed ECERS-R Training Annual Target Quantity: 3 Start Date: July 1, 2018 Target Date: June 30, 2019</p>	<p>Plan.</p> <p>All classrooms must maintain the following staffing level: Director/Teacher: (Program Director Permit) Bachelor of Arts (BA) plus 24 Early Childhood Education (ECE) units (including core), or ECE or Multiple Subject teaching credential, or Child Development Permit Matrix Program Director Assistant Teacher: Teacher Permit and an Associate's Degree (or equivalent course work in BA program) with 24 ECE units.</p> <p>Program staff will implement the Second Step curriculum to encourage social-emotional growth. The Creative Curriculum to address cognitive development, and Early Sprouts to promote health.</p> <p>The North Preschool will offer one AM and one PM class session with 16 students enrolled in each class session. The Villalovoz Preschool will offer one class session, with 24 students enrolled in the class session.</p> <p>Enrollment priority will be based on the high need criteria specified above in Milestone 4. Targeted elementary school attendance areas include: North, South/West Park, Central, McKinley, Jacobson, Bohn and Villalovoz.</p> <p>School Readiness Coordinator and School Readiness Site Leads, responsible for site visits and overall oversight of the preschool program, will complete the two-day CLASS PreK tool certification training (or equivalent training) and the full-day ECERS-R training (or equivalent training). Verification of training completion will be submitted; however, observer/assessor reliability certification is not required.</p> <p>Staff that previously completed training on the tools will complete refresher training on a yearly basis.</p>	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form shall reflect: <ul style="list-style-type: none"> ○ Type of training (training title and presenter) ○ Date(s) of training • Proof of training completion (submit quarter completed)



SCOPE OF WORK 2018-2019

Description of Major Milestones	Method	Evaluation Methods
<p>provided by FSSJ).</p> <p>Type of Measurement: Achieved/Not Achieved Annual Target Quantity: N/A</p> <p>Start Date: July 1, 2018 Target Date: June 30, 2019</p>	<p>Parent Education Workshops can be additionally counted under the Parent Education Workshops milestone.</p>	<p>ON FILE</p> <ul style="list-style-type: none"> ● Meeting Agenda ● Flyer for Community event or Workshop ● Home Visit documentation
<p>9. Preschool Outreach & Recruitment: School Readiness Coordinator, School Readiness Site Lead, Preschool Instructors, and Clerk/Typist will conduct targeted outreach and utilize culturally and linguistically appropriate program strategies to promote proportionate representation of targeted groups (i.e. Special needs, DLL, low income, African American, Hispanic, other ethnic minority families, seasonal migrant, foster child, and homeless) in clients served.</p> <p>Type of Measurement: Achieved /Not Achieved Annual Target Quantity: N/A</p> <p>Start Date: July 1, 2018 Target Date: June 30, 2019</p>	<p>Per Principles on Equity, efforts will be made to ensure that all diverse groups, particularly those traditionally underserved, are enrolled and actively engaged and involved. Culturally and linguistically appropriate outreach strategies will be used.</p> <p>Culturally and linguistically appropriate outreach strategies include but are not limited to: providing written information in multiple languages, employing translators when meeting with families, scheduling services to meet family needs and situations, individualizing services to address the cultural and linguistic diversity, ability levels, behavioral and learning styles representative of Tracy's children and families, and providing staff development to improve knowledge, skills and attitudes and build capacity to work better within culturally and linguistically diverse communities.</p>	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> ● Scope of Work Reporting Form shall reflect: <ul style="list-style-type: none"> ○ Where outreach was conducted ○ Dates of outreach efforts
<p>10. Professional Development: School Readiness Coordinator, School Readiness Site Lead, Preschool Instructor, Preschool Para Educators and Clerk/Typist will attend professional growth trainings throughout the year.</p> <p>Type of Measurement: Achieved/Not Achieved Annual Target Quantity: N/A</p> <p>Start Date: July 1, 2018 Target Date: June 30, 2019</p>	<p>Program staff will attend professional development trainings that may include local FSSJ sponsored trainings, conferences, internal agency trainings, etc. and report on progress of trainings and attendees in quarterly reports.</p> <p>Professional development topics may include but are not limited to improving cultural competence, working with children who have special needs and their families, curriculum, behavior management, Preschool Learning Foundations, literacy, assessment and evaluation.</p>	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> ● Scope of Work Reporting Form shall reflect: <ul style="list-style-type: none"> ○ Type/title of trainings ○ Dates of trainings ○ Staff in attendance



SCOPE OF WORK 2018-2019

Description of Major Milestones	Method	Evaluation Methods
<p>14. Kindergarten Bridge Program: School Readiness Site Lead, four Certificated Teachers, four Preschool Instructors, and Clerk/Typist will work with School Administration and Teaching Staff to conduct a minimum of one week (five school days) Kindergarten Bridge Initiative (KBI) program to help children transition to the school setting in accordance with the required components section of the F5SJ KBI program Minimum Qualifications form.</p> <p>Type of Measurement: Children Annual Target Quantity: 96</p> <p>Type of Measurement: Bridge Sessions Annual Target Quantity: 4</p> <p>Start Date: July 1, 2018 Target Date: June 30, 2019</p>	<p>This service will be available to families living in the following school attendance areas: North, South/West Park, Central, McKinley, Jacobson, Bohn and Villalovoz.</p> <p>Incoming transitional kindergarteners and kindergarteners will participate in a minimum of five days, three hours per day KBI program that will be held during summer.</p> <p>Children with little and no preschool or prior transitional kindergarten experience will be targeted for enrollment. After outreach efforts have been exhausted to enroll targeted children, bridge program spaces will then be offered to children that do not meet the above criteria.</p> <p>Kindergarten, Transitional Kindergarten, or First Grade teachers will be utilized to conduct KBI with a maximum ratio of 1:3:1.</p> <p>The school attendance areas that will receive KBI are listed below: Bohn, Central, former Delta Island, Freiler, Hirsh, Jacobson, Kelly, McKinley, North, Poet-Christian, South/West Park and Villalovoz. The KBI site will be determined when the general summer school site is determined.</p>	<ul style="list-style-type: none"> • Sign-in sheet/Attendance record <p>SUBMIT ANNUALLY (electronically)</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form • Client and Services Database • Bridge Parent Surveys • Bridge Teacher Surveys <p>ON FILE</p> <ul style="list-style-type: none"> • Lesson Plans • Structured Kindergarten Activity Schedule (pre-approved curriculum) • Flyer (pre-approved) • Sign-in sheet/attendance record • KBI teachers informal observation notes
<p>15. KBI Oversight: School Readiness Coordinator and School Readiness Site Lead will ensure curriculum selected is being utilized in the KBI, teaching staff is trained on the selected lesson plans, and kindergarten transition activities are aligned with common core standards for kindergarten.</p> <p>Type of Measurement: Achieved/Not Achieved Annual Target Quantity: N/A</p> <p>Start Date: July 1, 2018 Target Date: June 30, 2019</p>	<p>School Readiness Coordinator and School Readiness Site Lead will ensure KBI is being conducted in accordance with the required components section of the F5SJ KBI Program Minimum Qualifications form.</p>	<p>SUBMIT ANNUALLY (electronically)</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form including: <ul style="list-style-type: none"> ○ Summary of training activities with KBI teaching staff

Exhibit B



BUDGET REQUEST FORM

Applicant: Tracy Unified School District
 Program: Building Literacy Together and Kindergarten Bridge

Period: July 1, 2018 - June 30, 2019

A	B	C	D	E	F	G	H	I
I. PERSONNEL				% of salary attributed to program	Total salary attributed to program	Amount of Col F requested from Commission	%	Amount of Col F provided by other sources
Position Title		Salary						
A.	School Readiness Coordinator	\$93,365.00		65.0%	\$60,687.00	\$60,687.00	100.0%	\$0.00
B.	Translator/Clerk Typist	\$33,000.00		65.0%	\$21,450.00	\$21,450.00	100.0%	\$0.00
C.	School Readiness Site Lead #1	\$55,300.00		100.0%	\$55,300.00	\$55,300.00	100.0%	\$0.00
D.	School Readiness Site Lead #2	\$32,000.00		100.0%	\$32,000.00	\$32,000.00	100.0%	\$0.00
E.	Preschool Instructor #1	\$31,700.00		50.0%	\$15,850.00	\$15,850.00	100.0%	\$0.00
F.	Preschool Instructor #2	\$30,000.00		50.0%	\$15,000.00	\$15,000.00	100.0%	\$0.00
G.	Preschool Instructor #3	\$18,250.00		100.0%	\$18,250.00	\$18,250.00	100.0%	\$0.00
H.	Preschool Instructor #4	\$16,775.00		100.0%	\$16,775.00	\$16,775.00	100.0%	\$0.00
I.	Extra Services & Substitutes	\$20,000.00		100.0%	\$20,000.00	\$20,000.00	100.0%	\$0.00
J.	Certificated- Kindergarten Bridge	\$4,700.00		100.0%	\$4,700.00	\$4,700.00	100.0%	\$0.00
K.	Classified- Kindergarten Bridge	\$2,550.00		100.0%	\$2,550.00	\$2,550.00	100.0%	\$0.00
Total Personnel Excluding Benefits					\$262,562.00	\$262,562.00		\$0.00
Benefits Percentage				35.0%		\$91,898.00		
Total Personnel Including Benefits						\$354,460.00		
II. OPERATING EXPENSES						Amount requested from Commission		
A.	Rent and Utilities					\$4,400.00		
B.	Communications/Phones					\$1,400.00		
C.	Office Expenses					\$3,600.00		
D.	Equipment Lease					\$0.00		
E.	Equipment Purchase					\$10,000.00		
F.	Travel					\$1,500.00		
G.	Training/Conferences					\$4,500.00		
H.	Consultants/Subcontractors (if any)					\$0.00		
I.	Program Costs					\$20,000.00		
J.	Banked Funding					\$12,327.00		
Total Operating Expenses						\$57,727.00		
Total Personnel Including Benefits and Total Operating Expenses						\$412,187.00		
III. INDIRECT EXPENSES								
Indicate % of Personnel, Excluding Benefits				4.76%		\$19,152.00		
IV. TOTAL REQUEST						\$431,339.00		

Exhibit B
Tracy Unified School District
Building Literacy Together and Kindergarten Bridge
July 1, 2018 through June 30, 2019
BUDGET NARRATIVE

Summary:

Tracy Unified School District is requesting a total of **\$431,339** for expenses to be incurred from July 1, 2018 to June 30, 2019, consisting of **\$421,451** for Building Literacy Together and **\$9,888** for the Kindergarten Bridge program.

I. Personnel:

The project requests a total of **\$262,562** excluding benefits, for salary expenses for a 12-month period. The requested amount represents funding for the following positions:

A. School Readiness Coordinator: A total of **\$60,687** is requested for **65 percent** of the School Readiness Coordinator's salary. The School Readiness Coordinator (SRC) will oversee the implementation of the First 5 Programs by coordinating the programs for both North Preschool (NPS) and Villalovoz Preschool (VPS). This position will oversee curriculum and instruction and will monitor student progress for all sites. This position will coordinate the parent involvement, staff professional development and articulation between preschool teachers and K-3 teachers across the district. The SRC will also spend 10 percent of their time planning, preparing for, and overseeing the Kindergarten Bridge Initiative program.

B. Translator/Clerk Typist: A total of **\$21,450** is requested for **65 percent** of the Translator/Clerk Typist's salary. The Translator/Clerk Typist will work to complete event registration, perform data input, enroll students, keep records, file, promote events, meetings, and programs, translate written material, provide translation during workshops, and other clerical tasks for both NPS and VPS.

C. School Readiness Site Lead #1: A total of **\$55,300** is requested for **100 percent** of the School Readiness Site Lead #1's salary. School Readiness Site Lead will provide guidance and oversight of the implementation of the preschool program at NPS both AM and PM. This position works in the classroom and provides professional development for staff and parent education opportunities.

D. School Readiness Site Lead # 2: A total of **\$32,000** is requested for **100 percent** of the part-time School Readiness Site Lead #2's salary. School Readiness Site Lead will provide guidance and oversight of the implementation of the preschool program at VPS AM. This position works in the classroom and provides professional development for staff and parent education opportunities.

E. Preschool Instructor #1: A total of **\$15,850** is requested for **50 percent** of the Preschool Instructor #1's salary. The Preschool Instructor #1 will provide general

Exhibit B
Tracy Unified School District
Building Literacy Together and Kindergarten Bridge
July 1, 2018 through June 30, 2019
BUDGET NARRATIVE

Bridge program will be held at one school site for approximately three hours per day. Teachers will work four hours each day of the program (one hour of prep time and three hours of instructional time). Four teachers will participate in the Kindergarten Bridge program for approximately 96 students at 24 per class: **\$4,700** ($\$36.38 \times 4 \text{ teacher's} \times 4 \text{ hours per day} \times 8 \text{ days}$).

K. Classified – Kindergarten Bridge: A total of **\$2,550** is requested for **100 percent** of the Preschool Instructors' salaries for the Kindergarten Bridge program. Preschool Instructors will be paid the standard hourly rate, approximately $\$19.85$, for attending in-service training (one day) and providing instructional support, including translating for students and parents, child care services, or supervising during the Kindergarten Bridge Program (7 days). The Kindergarten Bridge program will be held at one school site for approximately three hours per day. Preschool Instructors will work 3.5 hours each day of the program (three hours of instructional support and an additional half hour of supervision, translation, or other support services). Four Preschool Instructors will participate in the Kindergarten Bridge program: **\$2,550** ($\$19.85 \times 4 \text{ Preschool Instructors} \times 4 \text{ hours per day} \times 8 \text{ days}$).

Benefits:

The project budgets a total cost of **\$91,898** for benefits for positions as identified. Benefits include health, life, dental and vision insurance, retirement, and state and federal mandated benefits and employer paid payroll taxes. This program anticipates the benefits costing approximately **35 percent** of the total personnel expenses. **\$1,302** of the total is for benefits and employer paid payroll taxes associated with Kindergarten Bridge.

II. Operating Expenses:

A. Rent and Utilities: A total of **\$4,400** is requested for utilities including, but not limited to, custodial fees, custodial supplies and electricity, which are estimated at $\$200$ per month for 12 months at NPS and VPS: **\$2,400** ($\200×12). In addition, **\$2,000** is included in this cost for the security alarm contract at NPS.

B. Communication/Phones: A total of **\$1,400** is requested for communication/phone service into the preschool classrooms which is estimated at approximately $\$120$ per month for 12 months at NPS and VPS: **\$1,400** ($\120×12).

C. Office Expenses: A total of **\$3,600** is requested for office expenses including, but not limited to, office supplies (consumables and small office equipment), materials, postage,

Exhibit B
Tracy Unified School District
Building Literacy Together and Kindergarten Bridge
July 1, 2018 through June 30, 2019
BUDGET NARRATIVE

efficiently. Raising a Reader (RAR) items will be purchased for new students, or to replenish and/or maintain the program. RAR replacement costs include a blue book bag for each participant, sales tax, and shipping and handling charges. Field trips to local museum, farms, and related curriculum experiences will be provided to NPS and VPS students and parents. This includes transportation and entrance fees. In addition, costs for the food expenses directly related to the program including healthy snacks provided to students during preschool sessions, food items used in classroom cooking activities, and healthy snacks provided to clients in accordance with First 5 policies during workshops, trainings, and meetings are included in this line item. Students at NPS and VPS are eligible for United States Department of Agriculture Child and Adult Care Food Programs as both schools are located at Title I school sites within Tracy Unified School District. Afternoon snack is not part of the daily Food Program meal and snack eligibility.

This line item also includes cost for the Kindergarten Bridge program including, but not limited to, transportation, healthy snacks for program participants, school readiness resources such as scissors and consumable supplies, classroom materials and books, and outreach expenses. Transportation is approximately **\$1,102** (\$5.88 per mile x 26.8 miles = \$157.58 x 7 days). Kindergarten Bridge program material costs are calculated using approximately \$5.25 per student **\$504** (96 students x \$5.25). Total Kindergarten Bridge Program Costs = **\$1,606**.

J. Other Program Costs: A total of **\$12,327** has been set aside for upcoming unknown cost to be reallocated after submitted budget revision is approved by First 5 San Joaquin.

III. Indirect Expenses:

Indirect expenses are budgeted at **\$19,152** to cover day-to-day administrative and overhead costs that are not easily distinguishable to a specific project. This includes, but is not limited to, accounting/fiscal support, human resources support, miscellaneous fees, insurance costs, and other operating expenses. Tracy Unified School District cost rate is currently estimated at **4.76 percent** for the 2017 – 2018 school year. Tracy Unified School District selects Option #4: Use the California Department of Education determined Indirect Cost Rate. If the CDE increase the rate during the year, Tracy Unified School District reserves the right to submit a budget revision to increase indirect cost up to the allowed rate.