

AGREEMENT

This AGREEMENT made and entered into this 7th day of June, 2022, 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 Ave., 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**, 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, 2022** to **June 30, 2023**. 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 COMMISSION's 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 COMMISSION's Executive Director's office.

3. **FISCAL PROVISIONS**

- A. COUNTY shall pay CONTRACTOR an amount not to exceed **\$370,314**.

- B. The basis for this Agreement shall be cost reimbursement. CONTRACTOR shall submit an Itemized Budget Expenditure Report (IBER) with supporting backup documentation on a monthly or quarterly basis, at the direction of the COMMISSION's Executive Director. Payment shall not exceed CONTRACTOR's actual costs. The payment of the cost of services shall be adjusted to actual cost or maximum Agreement, whichever is less, at the end of Agreement period. Payment shall be made in accordance with the Program Budget marked Exhibit "B" and attached hereto. All payments are contingent upon the availability of state and federal funding.
- C. CONTRACTOR, with the prior written approval of the COMMISSION's Executive Director, may make line item changes to the budget, as long as such changes do not change the total funding in the Agreement.

4. **INDEPENDENT CONTRACTOR**

In the performance of work duties and obligations imposed by this Agreement, CONTRACTOR is at all times acting as an independent CONTRACTOR and not as an employee of COUNTY. The sole interest of COUNTY is to assure that CONTRACTOR's services are rendered in a competent and efficient manner in order to maintain the high standards of COUNTY. CONTRACTOR shall not have any claim under this Agreement or otherwise against COUNTY for vacation, sick leave, retirement benefits, social security or workers' compensation benefits. CONTRACTOR acknowledges the fact that it is an independent CONTRACTOR and is in no way to be construed as an employee of COUNTY nor are any of the persons employed by CONTRACTOR to be so construed.

5. **STANDARD OF PERFORMANCE**

CONTRACTOR shall perform CONTRACTOR's work in strict accordance with approved methods and standards of practice in CONTRACTOR's professional specialty. All products of whatsoever nature, which CONTRACTOR delivers to COUNTY pursuant to this Agreement, shall be prepared in a professional manner and conform to the standards of quality normally observed by a person practicing in CONTRACTOR's profession.

6. **CONTRACTOR RESPONSIBILITIES**

- A. **Evaluation Plan** CONTRACTOR shall be required to develop and/or revise the Project's Evaluation Plan in conjunction with the COUNTY's evaluation consultant.
- B. **Data Input** CONTRACTOR shall be required to participate in pertinent training and input data into an Internet based or other data collection system as required by 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 hours' 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 United States (U.S.) Dept. of Homeland Security, U.S. Citizenship and Immigration Service.
- D. **Licenses and Permits** CONTRACTOR represents and warrants to COUNTY that CONTRACTOR has all licenses, permits, certificates, qualifications and approvals of whatsoever nature, which are legally required for CONTRACTOR to practice its profession and perform work under the Agreement.

E. **Conflict of Interest**

- i. CONTRACTOR has read and is aware of the provisions of Sections 1090 et seq. and 87100 et seq. of the Government Code relating to conflict of interest of public officers and employees and agrees to be bound thereby. CONTRACTOR certifies that it is unaware of any financial or economic interest of any public officer or employee of COUNTY relating to this Agreement which would constitute violations of the foregoing sections of the Government Code. It is further understood and agreed that if such a financial interest does exist at the inception of this Agreement, COUNTY may immediately terminate this Agreement by giving written notice thereof.
- ii. CONTRACTOR certifies that its employees and officers of its governing body shall avoid any actual or potential conflicts of interest and that no officer or employee who exercises any functions or responsibilities in connection with this Agreement shall have any personal financial interest, as statutorily defined, which either directly or indirectly arises from this Agreement.
- iii. CONTRACTOR shall establish safeguards to prohibit its employees or its officers from using their positions for a purpose that could result in private gain or that gives the appearance of being motivated for private gain for themselves or others, particularly those with whom they have family or business ties.

F. **Nepotism** When relatives are in the same chain-of-command of a management official or supervisor with authority to take personnel management actions, such persons may not select a relative for a position anywhere in the CONTRACTOR's organization under his or her jurisdiction or control. Such persons having the authority to appoint, employ, promote, or advance person or to recommend such action, may not advocate or recommend a relative for a position in the CONTRACTOR's organization.

- i. For purposes of this statement, relative is defined as a spouse, parents, children, siblings, aunts or uncles, in-laws or stepparents or stepsiblings.
- ii. Except by consent of COUNTY's Human Services Agency Director or designee, which consent shall not be unreasonably withheld for exceptional or unusual circumstances, no person shall be employed by CONTRACTOR who is in a direct chain-of-command or supervision with any relative, as defined above.

G. **Confidentiality** Contractor shall:

- i. Have a policy on confidentiality and will not publish, use or disclose any information concerning eligible individuals, applicants or recipients who receive service through this program for any purpose not connected with the administration of CONTRACTOR's or COUNTY's responsibilities under this project except with the informed written consent of the eligible individuals.
- ii. Not publish or disclose, or use or permit, or cause to be published 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, 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 a CONTRACTOR materially breaches the term 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 actions arising out of this Agreement, they shall be held in the 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 charges, damages, claims, liens, and cause of actions, of whatsoever kind or nature, including, but not limited to: reasonable attorney 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, of CONTRACTOR or CONTRACTOR's officers, agents, employees or authorized representatives, which relates in any manner to this Agreement, any work to be performed by CONTRACTOR arising from the operation of this Agreement, even though the same may have resulted from the joint, concurring or contributory

negligence, whether active or passive, of COUNTY or any other person or persons, except those injuries or damages that are the result of willful acts or the sole negligence of COUNTY, its officers, agents or employees.

- i. Without limiting the generality of the foregoing, the same shall include injury or death to any person or persons and damage to any property, regardless of where located, including the property of the COUNTY, and any liability of COUNTY for private attorney general fee awards. It is further expressly understood and agreed that the duty to indemnify shall include, but not be limited to: any internal costs for staff time, investigation costs and expenses, and fee of County Counsel reasonably incurred as a result of any act, omission, fault or negligence, whether active or passive, of CONTRACTOR or CONTRACTOR's officers, agents, employees or authorized representatives, which relates in any manner to this Agreement, or any authority delegated to CONTRACTOR under this Agreement.

N. **Insurance Requirements** During the term of this Agreement, CONTRACTOR shall maintain and carry in full force insurance of the following types and minimum amounts with a company or companies that are acceptable to COUNTY, insuring CONTRACTOR while CONTRACTOR is performing duties under this Agreement:

- i. **Workers' Compensation** A program of Workers' Compensation Insurance or a state-approved self-insurance program in an amount and form to meet all applicable requirements of the Labor Code of the State of California, including employer's liability with one million dollars (\$1,000,000) limits, covering all persons providing services on behalf of CONTRACTOR and all risks to such persons under this Agreement.
- ii. **Comprehensive General Liability Insurance** The policy shall have combined single limits for bodily injury and property damage of not less than one million dollars (\$1,000,000), single limit liability.
- iii. **Automobile Liability** CONTRACTOR agrees to hold harmless and indemnify COUNTY for any and all liabilities associated with the use of any automobiles in relation to tasks associated with this Agreement.
- iv. **Additional Named Insured** All policies, except for Workers' Compensation, shall contain additional endorsements naming COUNTY and its officers, employees, agents, servants and volunteers as additional insured with respect to liabilities arising out of performance of services.
- v. **Policies Primary and Non-Contributory** All policies required above are to be primary and non-contributory with any self-insurance programs carried or administered by COUNTY.
- vi. **Proof of Coverage** CONTRACTOR shall furnish certified copies of the policies and all endorsements to the COUNTY Purchasing Department evidencing the required insurance coverage, including endorsements above required, prior to 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, or if COUNTY is not furnished at the time of 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 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 similar or not), nor shall such waiver constitute a continuing waiver unless otherwise expressly provided.

- S. **Exhibits to Contract** Additional provisions shall be attached hereto and incorporated herein as sequential exhibits and shall have the same force and effect as set forth in this Agreement.
- T. **Headings** Paragraph headings are not to be considered a part of this Agreement and are included solely for convenience of reference and are not intended to be full or accurate description of the contents thereof.
- U. **Force Majeure** Without affecting any right of termination as set forth in this Agreement, either party may suspend this Agreement at any time because of strike of its personnel, war, declaration of state of national emergency, acts of God, or other cause beyond the control of the party, by giving the other party written notice of, and reason for, the suspension.
- V. **Audit** CONTRACTOR agrees that COUNTY or its designated representative shall have the right to review and to copy any records and supporting documentation pertaining to the performance of this Agreement. CONTRACTOR agrees to maintain records pertaining to the performance of this Agreement. CONTRACTOR agrees to allow the auditor(s) access to such records during normal business hours and to allow interviews of any employees who might reasonably have information related to such records. Further, CONTRACTOR agrees to include a similar right of COUNTY to audit records and interview staff in any subcontract related to performance of this Agreement.
 - i. CONTRACTOR shall maintain accurate and complete records including a physical inventory of employee payroll time sheets. These records shall be preserved in accordance with recognized commercial accounting practices.
 - ii. CONTRACTOR shall permit COUNTY to examine and audit these records and all supporting records at all reasonable times. Audits shall be made no later than (a) five (5) calendar years after completion of services rendered or (b) five (5) calendar years after expiration date of this Agreement, whichever comes later.

CONTRACTOR: Tracy Unified School District
1875 W. Lowell Ave.
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 and CONTRACTOR have placed their signatures below:

ATTEST, San Joaquin County Board of Supervisors, State of California

By: _____
Rachél DeBord, Clerk of the Board

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

By: _____
Charles Winn, Chairman
San Joaquin County Board of Supervisors

CONTRACTOR, Tracy Unified School District

By: _____
Tania Salinas
Director of State & Federal Programs and Continuous Improvement

APPROVED AS TO FORM, Office of County Counsel

By: _____
Rachael Allgaier
Deputy County Counsel



Exhibit A
Preschool and Family Engagement Initiative
SCOPE OF WORK 2022-2023

Agency: Tracy Unified School District		
Program Name: Building Literacy Together		
Description of Major Milestones	Method	Evaluation Methods
<p>1. Screening, Referrals, Linkages and Service Coordination: School Readiness Coordinator (SRC), Clerk/Translator, School Readiness Lead (SRL) and Family Engagement Specialist (FES) will determine usage and access to community services and provide assistance with linkages, referrals, support and collaboration with programs, as needed, to all families served in First 5 San Joaquin (F5SJ) programs.</p> <p>Type of Measurement: Families Annual Target Quantity: 24</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>Program staff will assess and refer, as needed, all families of children ages 0 to 5 for the following:</p> <ul style="list-style-type: none"> • Usage and access of health insurance • Usage and access of dental care <p>For health insurance, 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) (insured or not insured), the type of insurance, and if the family was referred to appropriate services, including the date of referral and any follow up information. Health insurance and dental care screenings and referrals are captured in the Database.</p> <p>In addition, program staff will conduct the following:</p> <ul style="list-style-type: none"> • Assess and document the needs of families • Promote linkages to available services and supports • Provide information and referrals to programs/services that may include California Work Opportunity and Responsibility to Kids (CalWORKs), Women, Infants, and Children (WIC), CalFresh, and food subsidy programs, community awareness, public outreach, and education on issues related to children and their families • Collaborate with community partners to make sure the family's basic needs are met • Document all referrals and assistance provided to families in the Database 	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Database • Scope of Work Reporting Form <p>ON FILE</p> <ul style="list-style-type: none"> • Referral logs or forms



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<p>2. Outreach and Recruitment: SRC, Site Lead (SL), SRL, Preschool Instructors, Clerk/Typist and FES will conduct targeted outreach and recruitment.</p> <p>Type of Measurement: Outreach, enrollment, and retention activities/events Annual Target Quantity: 2</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>Outreach and recruitment efforts will be made to ensure equitable access of representatives of targeted group.</p> <p>SRC, SL, SRL, Preschool Instructors, Clerk/Typist and FES will:</p> <ul style="list-style-type: none"> • Build and maintain relationships with community agencies to promote program referrals • Provide written information in multiple languages, employing translators when meeting with families, scheduling services to meet family needs and situations • Individualized services will address the cultural and linguistic diversity, ability levels, behavioral and learning styles representative of TUSD’s children and families • Staff development opportunities will be provided to improve knowledge, skills and attitudes and to build capacity among staff to better work within our culturally and linguistically diverse communities <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>SUBMIT QUARTERLY:</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form <p>ON FILE:</p> <ul style="list-style-type: none"> • Referral logs and forms • Mailing lists • Sign-in lists • Virtual presentation participant numbers • Activity or event flyers • Applications (program specific)
<p>3. Preschool Services: SRC, SRL, SL, and Preschool Instructors will operate a quality preschool program serving four-year-old students.</p> <p>Type of Measurement: Children Annual Target Quantity: 24</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>The preschool program will operate 175 days/525 hours of instruction while meeting Title 5, Title 22, and First 5 San Joaquin (F5SJ) program guidelines and criteria for preschool services. Priority enrollment is four-year-old residing in targeted school attendance areas (four years of age by December 1st) that meet at least one of the following criteria:</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]) 	<p>SUBMIT SEMI-ANNUALLY</p> <ul style="list-style-type: none"> • 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).



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Preschool and Family Engagement Initiative
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	<ul style="list-style-type: none"> • 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 350 percent of the Federal Poverty Level], African American, Hispanic, other ethnic minority families, homeless, foster child) <p><i>* "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 services and supports; or 2) Children without identified conditions but requiring specialized services, supports, or monitoring.</i></p> <ul style="list-style-type: none"> • Enrollment of the following require prior F5SJ approval: Four-year-old children not meeting one of the above criteria. • Three-year-old children (36 months of age by December 1st) <ul style="list-style-type: none"> ○ Three-year-old children will be on a priority waitlist following the same guidelines as four-year-old children and will not exceed 33 percent of the enrollment per class. <p>Providers will assess each child using the Desired Results Developmental Profile 2015 (DRDP 15) within 60 calendar days of the first day of a child's attendance and meet with each parent to share results, concerns, and referral to appropriate agencies. The assessment process will be repeated in four to six months (the Spring) and the results will be submitted to F5SJ. DRDP data must be collected by programs using DRDP Online.</p> <p>Parents of preschool children will complete a Parent Survey as part of the DRDP 15 System and results will be submitted to F5SJ.</p>	<p>All DRDP 15 data to be submitted electronically</p> <ul style="list-style-type: none"> • Quality Growth Plan (If applicable) <p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Database • Scope of Work Reporting Form <p>SUBMIT WITH FISCAL REPORTS</p> <ul style="list-style-type: none"> • Enrollment and Attendance Register <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 teachers' college degree or transcripts for teachers that do not have a Site Supervisor or Program Director Permit, enrollment packet, Classroom License, Best Interest Policy, and Parent Handbook) <p>ON FILE</p> <ul style="list-style-type: none"> • F5SJ Client Consent Form • Completed student enrollment packet • DRDP 15 including evidence such as child portfolios, teacher anecdotal notes and documentation • DRDP Parent Surveys • Lesson plans (Project Planning Journals) • ECERS-R Score Summary • CLASS Score Summary • Community Care Licensing documentation
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Exhibit A
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SCOPE OF WORK 2022-2023

	<p>External evaluators will assess preschool classrooms using the following tools to assess program quality:</p> <ul style="list-style-type: none">• Early Childhood Environment Rating Scale – Revised (ECERS-R)<ul style="list-style-type: none">○ Required overall score below “5”• Classroom Assessment Scoring System (CLASS)<ul style="list-style-type: none">○ Required scores: “5” on CLASS Emotional Support Domain, “5” on CLASS Classroom Organization Domain, and “3” on CLASS Instructional Support Domain. <p>Any score not meeting the above requirements will require a follow-up visit and Quality Growth Plan.</p> <p>All classrooms must maintain the following staffing level: Director/Teacher: Program Director Permit or Site Supervisor Permit with Bachelor of Arts (BA) plus 24 Early Childhood Education (ECE) units (including core) or Multiple Subject teaching credential. Assistant Teacher: Teacher Permit and an Associate Degree (or equivalent course work in BA program) with 24 ECE units.</p> <p>Program staff will implement The Creative Curriculum to address cognitive development, Second Step curriculum to encourage social-emotional growth and Early Sprouts to promote health. In addition, teachers will implement STEM curriculum to align to district goals.</p> <p>Villalovoz Preschool will offer an AM session with 24 students.</p> <p>Targeted elementary attendance areas include Bohn, Central, Freiler, Jacobson, McKinley, North, South/West Park, and Villalovoz.</p>	
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Exhibit A
Preschool and Family Engagement Initiative
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<p>4. School Readiness Lead: SRL will provide guidance and oversight of the implementation of high-quality preschool program.</p> <p>Type of Measurement: Families Annual Target Quantity: 120</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>This position works with families in screening and follow up of the developmental screenings (Milestone 6). SRL will ensure that all preschool families complete the Ages and Stages Questionnaires (ASQs). They will also ensure that the ASQ is scored, returned to families and complete follow up activities and referrals.</p> <p>The SRL will work closely with the TUSD Special Education department, Help Me Grow, Valley Mountain Regional Center, and Great Beginnings to connect families with the necessary resources for their child. The SRL supports families through the assessment process and act as a liaison between service resource and families.</p> <p>The SRL will support preschool staff in ensuring that the child and family are receiving necessary information regarding the needs or concerns of their child. The SRL will provide home visitations when necessary to build relationships between program and family and to provide resources and support to families in the areas of developmental, social emotional and cognitive concerns.</p> <p>The SRL assist families with strategies they can use at home to meet the goals of the Desired Results Developmental Profile (DRDP) set by parent and teacher.</p> <p>SRL will provide professional development for staff and/or parent workshop opportunities, based on data, trends in family concerns.</p>	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Database • Scope of Work Reporting Form <p>ON FILE</p> <ul style="list-style-type: none"> • F5SJ Client Consent Form • Client File including Contact Notes (Families receiving support and home visitation) • Referral logs or forms • Sign-in lists • Activity or event flyers • Activity Logs
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Exhibit A
Preschool and Family Engagement Initiative
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<p>5. Raising A Reader: SRC, SL, and Preschool Instructors will administer the Raising A Reader (RAR) program to children and their families to promote early literacy skills, the shared book experience, and family engagement.</p> <p>Type of Measurement: Children Annual Target Quantity: 24</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>RAR book bags will be rotated to families weekly for the duration of the program (preschool year). Parents will complete an online Retrospective Literacy Survey at the end of their 26 weeks of book bag exchanges, which should occur approximately in April.</p> <p>Completion of RAR family contracts is encouraged and may be completed at the time of enrollment.</p> <p>To adhere to RAR implementation standards, the 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 (one per family) upon exiting the program 	<p>SUBMIT QUARTERLY:</p> <ul style="list-style-type: none"> • Retrospective Literacy Survey • Database • Scope of Work Reporting Form <p>ON FILE:</p> <ul style="list-style-type: none"> • Referral logs and forms • Mailing lists • Sign-in lists • Virtual presentation participant numbers • Activity or event flyers • Applications (program specific)
<p>6. Developmental Screenings: SRC, SL, and Preschool Instructors will provide comprehensive developmental and mental health screening using the Ages & Stages Questionnaire (ASQ) system for children served in the program.</p> <p>Type of Measurement: Children Annual Target Quantity: 120</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>SRL, SL, and Preschool Instructors will administer the ASQs and Ages and Stages Questionnaire: Social Emotional (ASQ:SE) to children who do not have a current Individualized Family Service Plan (IFSP) or Individual Education Plan (IEP) within 60 days of entrance into the program.</p> <p>SRL, SL, and Preschool Instructors will:</p> <ul style="list-style-type: none"> • Work with parents/guardians to complete the appropriate ASQ and ASQ:SE • Discuss results with parents/guardians • Complete follow-up activities and rescreening, as needed* • Recommend and assist parents/guardians with referrals for further individualized follow-up/referral when scores indicate a possible developmental delay, behavioral, or mental health concern <ul style="list-style-type: none"> ○ Referrals will be to Help Me Grow or the appropriate agency (i.e., school district, United Cerebral Palsy, 	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form shall include: <ul style="list-style-type: none"> ○ Information to clarify any discrepancies in numbers reported when compared to the database report ○ Information to clarify any discrepancies in numbers reported when compared to other milestone activity • Database



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	<p>Valley Mountain Regional Center, etc.) based on the age/need of the child and or need of the parents/guardians</p> <ul style="list-style-type: none"> Return completed ASQ and ASQ:SE tools to parents/guardians after screening and score summary is completed <p>* F5SJ policy supports re-screening annually but not continuing to re-screen and practice a skill without a referral for children who score below the developmental screening cut-off.</p> <p>Programs will complete the annual target quantity by documenting the number of children receiving ASQ and ASQ:SE screening and the number of children who enter the program with an existing IFSP or IEP, combined. Staff administering the ASQ and ASQ:SE tool will receive agency based or F5SJ training prior to tool use.</p>	<p>ON FILE</p> <ul style="list-style-type: none"> Completed ASQ and ASQ:SE Score Summaries for each child Referral documentation and follow-up information
<p>7. Evaluation Tool Training/Refreshers: SRC and SRL will complete CLASS Pre-K and ECERS-R training.</p> <p>Type of Measurement: Completed CLASS Pre-K Training Annual Target Quantity: 2</p> <p>Type of Measurement: Completed ECERS-R Training Annual Target Quantity: 2</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>SRC and SRL responsible for site visits and overall oversight of the preschool program, will complete the two-day CLASS Pre-K 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. Alternative to refresher training is participation in the <i>Raising Quality!</i> Assessor-Coach Learning Community Meetings. A minimum of two meetings must be attended.</p>	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> Scope of Work Reporting Form <p>ON FILE</p> <ul style="list-style-type: none"> Training completion certification Proof of attendance to <i>Raising Quality!</i> Assessor-Coach Learning Community Meetings (if applicable)



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<p>8. Preschool Oversight: SRC and SRL will make regular classroom site visits to all F5SJ preschool sites for informal observation and progress updates, as well as one formal observation annually.</p> <p>Type of Measurement: Informal Visits Annual Target Quantity: 4</p> <p>Type of Measurement: Formal Visits Annual Target Quantity: 1</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>At a minimum, SRC and SRL will make four bi-monthly classroom/center observations at each site (session) and will document dates and note highlights of observations, including evidence of progression towards established goals for sites receiving coaching or have a Quality Growth Plan in place.</p> <p>In addition, SRC and SRL will make, at a minimum, one formal annual site visit (one per funded site [session]) and will provide a written evaluation which will document dates, highlights, feedback including classroom use of collected evaluation data for quality improvement and follow up requirements if required. The formal annual site visit must be for the entire duration of the preschool session. (The formal annual site visit could consist of an “internal” ECERS-R assessment, file review, other quality preschool indicators or CLASS assessment).</p>	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form <p>ON FILE</p> <ul style="list-style-type: none"> • Site visitation logs and notes • Formal observation documentation
<p>9. Parent Advisory Committee: SRC, SRL, SL, Preschool Instructors, and FES will facilitate a Parent Advisory Committee meeting a minimum of twice annually.</p> <p>Type of Measurement: Meetings Annual Target Quantity: 2</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>SRC, SRL, SL, and FES will meet with the Parent Advisory Committee bi-annually during the school year. The purpose of this committee is to involve parents in their children’s education and to seek their input and advise the program in improving services.</p>	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form • Database <p>ON FILE</p> <ul style="list-style-type: none"> • Sign-in sheet • Meeting agenda • Flyer (pre-approved)
<p>10. Articulation: SRC, SRL, SL, and Preschool Instructors will work with Transitional Kindergarten (TK) and Kindergarten (K) staff to develop and implement articulation and/or transition activities.</p> <p>Type of Measurement: Meetings Annual Target Quantity: 3</p> <p>Start Date: July 1, 2022</p>	<p>SRC, SRL, SL, and Preschool Instructors will work with school sites and district staff to facilitate opportunities for Preschool, TK, and K staff to collaborate, plan transition activities for children and families, and build strong partnership between programs.</p>	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form <p>ON FILE</p> <ul style="list-style-type: none"> • Meeting Agenda • Sign-in sheet



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<p>Target Date: June 30, 2023</p>		
<p>11. Strategic Communications Campaigns Extension: SRC, SRL, SL, and FES will incorporate messages, information, and material from one or more community awareness/education campaigns (some of which may be provided by F5SJ).</p> <p>Type of Measurement: Activities Annual Target Quantity: 4</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>SRC, SRL, SL, and FES will incorporate campaign messages, information, and resources into existing services (parent workshops, home visits, outreach events, or other special activities) in prior approved formats, in an effort to spread campaign messages throughout the county. Parent Education Workshops can be additionally counted under the Parent Education Workshops milestone.</p> <p>Messaging may focus on one or more of the following campaigns:</p> <ul style="list-style-type: none"> • Talk. Read. Sing. Draw. Play. (TRSDP) (parent engagement/early literacy campaign) • Well Together San Joaquin (mental health/emotional wellness campaign) • Healthy Baby San Joaquin (marijuana use prevention campaign for pregnant and/or breastfeeding parents) • Be Their Voice San Joaquin (child abuse awareness and prevention/father involvement campaign) • San Joaquin TEETH (oral health campaign) • Raising Quality! (finding quality care/child development resources) <p>Campaign information and resources are accessible at www.sjckids.org.</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 activities ○ Dates of activities <p>ON FILE</p> <ul style="list-style-type: none"> • Meeting Agenda • Flyer for Community event or workshop
<p>12. Professional Development: SRC, SRL, SL, Preschool Instructors, and FES will attend professional growth trainings throughout the year.</p> <p>Type of Measurement: Certificates of Completion or Attendance Records Annual Target Quantity: 4</p>	<p>SRC, SRL, SL, Preschool Instructors, and FES will attend professional development trainings that may include local F5SJ sponsored trainings, conferences, internal agency trainings, etc. and report on progress of trainings and attendees in quarterly reports.</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 ○ Date(s) of trainings ○ Staff in attendance



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Preschool and Family Engagement Initiative
SCOPE OF WORK 2022-2023

<p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>		
<p>13. Case Management: SRL will support families and preschool staff with family case management.</p> <p>Type of Measurement: Families Annual Target Quantity: 20</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>The SRL will support families and preschool staff with family case management. Case management activities include:</p> <ul style="list-style-type: none"> • ASQ follow up • Referrals and follow up to Special Education and counseling services (liaison between parent, program staff and Special Education department) • Behavior Management Support to parents (Teaching Pyramid and social-emotional strategies) • IFSP/IEP case management (provide support to families through the IEP process) <p>In addition, the SRL and FES will work together to provide parent workshops and activities based on child trends, needs and parent request.</p>	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form <p>ON FILE</p> <ul style="list-style-type: none"> • F5SJ Client Consent Form • Client File • Case management documentation/Contact Notes • ASQ follow up log
<p>14. Family Engagement Modules: FES will complete the Quality Counts California Family Engagement Modules.</p> <p>Type of Measurement: Completed Module Annual Target Quantity: 5</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>The FES will complete the Quality Counts California Family Engagement Modules accessible online at: https://www.qualitycountsca.net/child-care-providers/family-engagement/family-engagement-toolkit/. The Modules include:</p> <p>Module 1 – The What, Why and How of Family Engagement Module 2 – Build Strengths-Based Relationships Module 3 – Respect the Family’s Role in the Child’s Development Module 4 – Show Cultural Respect Module 5 – Take a Shared Approach to Family Engagement</p> <p>Completion of the Modules will occur within the first 90 days of hiring.</p>	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form <p>ON FILE</p> <ul style="list-style-type: none"> • Proof of completion



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<p>15. Parent Engagement and Leadership Assessment Tool: Director of State and Federal Programs and SRC will complete the Parent Engagement and Leadership Assessment (Comprehensive View).</p> <p>Type of Measurement: Assessment Annual Target Quantity: 1</p> <p>Start Date: July 1, 2022 Target Date: September 30, 2022</p>	<p>Director of State and Federal Programs and SRC will complete the Parent Engagement and Leadership Assessment (Comprehensive View) to inform work supporting family engagement.</p>	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form <p>ON FILE</p> <ul style="list-style-type: none"> • Completed assessment
<p>16. Family Engagement: SRC and FES will provide family engagement opportunities.</p> <p>Type of Measurement: Activities Annual Target Quantity: 8</p> <p>Type of Measurement: Parents/Caregivers (Unduplicated) Annual Target Quantity: 20</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>SRC and FES will provide family engagement opportunities to TUSD preschool families. The family engagement activities include the following:</p> <ul style="list-style-type: none"> • <i>Abriendo Puertas</i> Workshops • Latino Literacy Workshops • Kindergarten Readiness Workshop • Literacy Workshops • Resource referrals and follow up • Parent Café 	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form • Database <p>ON FILE</p> <ul style="list-style-type: none"> • Sign-in sheet • Meeting agenda • Flyer (pre-approved) • Resource referral/follow up log • F5SJ Client Consent Form
<p>17. Evaluation: Agency Staff will comply with all data collection and reporting associated with Family Engagement evaluation requirements.</p> <p>Type of Measurement: Achieved/Not Achieved Annual Target Quantity: N/A</p> <p>Start Date: July 1, 2022 Target Date: June 30, 2023</p>	<p>Agency Staff will participate fully in local evaluation to demonstrate family engagement outcomes. Agency Staff will work with F5SJ Staff and local evaluator to collect and report on type(s) of family engagement services.</p> <p>Individually identifiable data will not be accessible to the public, nor will any individually identifiable data be transmitted to a statewide evaluator or included in any reports.</p>	<p>SUBMIT QUARTERLY (electronically)</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form



**Exhibit B
BUDGET REQUEST FORM**

Agency: Tracy Unified School District
 Program: Building Literacy Together

Period: July 1, 2022 - June 30, 2023

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		\$106,310	25.00%	\$26,578	\$26,578	100.00%	\$0
B.	Translator/Clerk Typist		\$37,411	25.00%	\$9,353	\$9,353	100.00%	\$0
C.	School Readiness Lead		\$64,603	100.00%	\$64,603	\$64,603	100.00%	\$0
D.	Site Lead		\$38,762	100.00%	\$38,762	\$38,762	100.00%	\$0
E.	Preschool Instructor #1		\$27,357	100.00%	\$27,357	\$27,357	100.00%	\$0
	Preschool Instructor #2		\$27,357	100.00%	\$27,357	\$27,357	100.00%	\$0
F.	Family Engagment Specialist		\$33,423	100.00%	\$33,423	\$33,423	100.00%	\$0
G.	Extra Services & Substitutes		\$10,000	100.00%	\$10,000	\$10,000	100.00%	\$0
Total Personnel Excluding Benefits					\$237,433	\$237,433		\$0
Benefits Percentage				36.69%		\$87,114		
Total Personnel Including Benefits						\$324,547		
II. OPERATING EXPENSES						Amount requested from Commission		
A.	Rent and Utilities					\$500		
B.	Communications/Phones					\$600		
C.	Office Expenses					\$2,100		
D.	Equipment Lease					\$0		
E.	Equipment Purchase					\$0		
F.	Travel					\$1,000		
G.	Training/Conferences					\$2,000		
H.	Consultants/Subcontractors (if any)					\$0		
I.	Program Costs					\$24,607		
J.	Other					\$0		
Total Operating Expenses						\$30,807		
Total Personnel Including Benefits and Total Operating Expenses						\$355,354		
III. INDIRECT EXPENSES								
	CDE Approved Indirect Cost Rate			4.21%		\$14,960		
IV. TOTAL REQUEST						\$370,314		

Exhibit B
Tracy Unified School District
Building Literacy Together
July 1, 2022 through June 30, 2023
BUDGET NARRATIVE

Summary:

A total of **\$370,314** is requested for expenses to be incurred from July 1, 2022 to June 30, 2023. These funds will be used to implement the Building Literacy Together (BLT) Preschool program (\$318,314) and Family Engagement program (\$52,000).

TUSD will have five classrooms/three sites of preschool for 120 total preschool slots (24 First 5 San Joaquin [F5SJ] and 96 California State Preschool Program [CSPP]).

- North Preschool will have a total of 48 AM/PM CSPP slots.
- South West Park Preschool will have a total of 48 AM/PM CSPP slots.
- Villalovoz Preschool will have a total of 24 AM F5SJ slots.

I. Personnel:

A total of **\$237,433** is requested for salary expenses, excluding benefits, for a 12-month period. The requested amount represents funding for the following positions:

- A. School Readiness Coordinator (SRC):** A total of **\$26,578** is requested for **25 percent** of the School Readiness Coordinator's salary. The SRC will oversee the implementation of the F5SJ programs by coordinating 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, Transitional Kindergarten, and Kindergarten teachers across the district. (Contracted days: 215) ($\$106,310 \times 0.25 \text{ FTE} = \$26,578$)
- B. Translator/Clerk Typist:** A total of **\$9,353** is requested for **25 percent** of the Translator/Clerk Typist salary to enroll families in program, perform data input, keep and maintain records, file, promote events and meetings, translate written material, and translate during workshops, meetings, and parent conferences. (Contracted days:190) ($\$37,411 \times 0.25 \text{ FTE} = \$9,353$)
- C. School Readiness Lead (SRL):** A total of **\$64,603** is requested for **100 percent** of SRL. SRL will provide guidance and oversight of the high-quality preschool program. This position works with families in screening and follow up of the developmental tools like the Ages and Stages Questionnaires (ASQs). The SRL supports families through the assessment process and acts as a liaison between service resource and families. The SRL supports preschool staff in ensuring that the child and family are receiving necessary information regarding the needs of their child. The SRL provides home visitations when necessary to build

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BUDGET NARRATIVE

relationships between program and families and provides resources and support to families in the areas of developmental, social and emotional, and cognitive concerns. The SRL assists families with strategies they can use at home to meet the goals of the Desired Results Developmental Profile (DRDP) set by the parent and teacher. SRL provides professional development for staff and parent education opportunities. (Contracted days: 200) (\$64,603 x 1 FTE = \$64,603)

- D. Site Lead (SL):** A total of **\$38,762** is requested for **100 percent** of the SL (VPS AM) salary to provide guidance and oversight of the implementation of the preschool program at VPS AM. This position works in the classroom, oversees lesson planning, ASQs, and DRDP data. SL provides professional development for staff and parent education opportunities. (Contracted days: 200) (\$38,762 x 1 FTE = \$38,762)
- E. Preschool Instructors (#1 and #2):** A total of **\$54,714** is requested for **100 percent** of two Preschool Instructors. Preschool Instructors #1 and #2 (VSP AM) salaries to provide general supervision and instruction. The preschool instructors will assist with lesson planning and DRDP data collection, along with management of a group of preschool students in a classroom setting and assist with other duties related to the operation of the preschool program. (Contracted days: 183) (\$27,357 x 2 FTE = \$54,714)
- F. Family Engagement Specialist (FES):** A total of **\$33,423** is requested for **100 percent** of the FES. The FES will be the liaison between the preschool program and families. The FES will connect families with community resources, lead and host family workshops, provide trainings, and collaborate with preschool staff to support families with their various needs. In addition, the FES will provide parent workshops in *Abriendo Puertas* and Latino Literacy Project. (Contracted days: 200) (\$33,423 x 1 FTE = \$33,423)
- G. Extra Services and Substitutes:** A total of **\$10,000** is requested for **100 percent** of the extra services and substitutes salaries to cover the cost of classified and or certificated staff to substitute. Also, to provide extra service pay for preschool instructors to participate in events including, but not limited to, transition activities; parent education events; professional development opportunities; outreach events; advisory committee meetings; staff meeting attendance; data collection efforts; and other BLT program related events. This line item includes personnel to provide childcare, translation during parent workshops and trainings, including kindergarten orientation meetings, and to facilitate a parenting program. Included in this amount are substitutes to release preschool

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instructors for coaching and observations. This line item includes custodial support, as needed, for parent workshops/trainings and professional development that occurs with F5SJ funded staff after their contracted hours. The line item also includes the FES to provide support (parent workshops, community resources, Kindergarten Readiness workshops and *Abriendo Puertas* workshops) to our families.

Benefits:

A total of **\$87,114** is requested 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. The program anticipates the benefits costing approximately **36.69 percent** of the total personnel expenses.
($\$237,433 \times 36.69\% = \$87,114$)

II. Operating Expenses:

- A. Rent and Utilities:** A total of **\$500** is requested for Rent and Utilities. This includes custodial fees, custodial supplies, and electricity, which are estimated at approximately \$41.65 per month at VPS. ($\$41.65 \times 12 \text{ months} = \500).
- B. Communications/Phones:** A total of **\$600** is requested for Communications/Phones. The estimated cost is at approximately \$50 per month at VPS. ($\$50 \times 12 \text{ months} = \600)
- C. Office Expenses:** A total of **\$2,100** is requested for Office Expenses. Office expenses include, but are not limited to, office consumable supplies and small office equipment. This line item also includes materials, postage, printing and duplicating costs, and shredding fees. The amount was calculated by estimating the cost of \$175 per month. ($\$175 \times 12 \text{ months} = \$2,100$)
- D. Equipment Lease:** None requested
- E. Equipment Purchase:** None requested
- F. Travel:** A total of **\$1,000** is requested for Travel. The amount requested is for program related mileage, parking, and tolls for budgeted staff including, but not limited to, the SRC, Translator/Clerk Typist, SRSL, Preschool Instructors, and FES. The estimated travel cost will average approximately \$83 per month. The mileage rate will not exceed the Internal Revenue Service published rate of

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BUDGET NARRATIVE

reimbursement. All out-of-county travel must be pre-approved by F5SJ.
(\$83.33 x 12 months = \$1,000)

- G. Training/Conferences:** A total of **\$2,000** is requested for Training/Conferences. The amount requested would cover registration fees, travel expenses, and mileage. This line item may also include, but is not limited to, expenses for consultants/trainers and expenses related to in-house trainings on topics related to early childhood education and quality improvements. In addition, this line item includes trainings for the FES. Any out-of-county trainings must be pre-approved by F5SJ prior to registering.
- H. Consultants/Subcontractors:** None requested
- I. Program Costs:** A total of **\$24,607** is requested for Program Costs:
\$12,887 for materials, resources, and curriculum to maintain a quality program and meet the Early Childhood Environment Rating Scale – Revised and Classroom Assessment and Scoring System assessment requirements. Costs include, but is not limited to, books, manipulatives, dramatic play area materials, block area materials, and art area materials. (24 students x approximately \$536.96 per student = \$12,887)
\$4,000 for outside area picnic tables at VPS.
\$720 for Learning Genie license (24 licenses) to ensure that the DRDP 2015 is completed in a timely and efficient manner. (\$30 x 24 licenses = \$720)
\$1,000 for Raising A Reader (RAR) items purchased to replace or replenish and maintain the program. RAR cost includes a blue book bag for each participant (24 students), sales tax, shipping and handling charges.
\$1,000 for healthy snacks for the VPS AM provided to students during preschool sessions. VPS breakfast is provided through the free School Breakfast Program. In addition, this line item also includes the purchase of food items for cooking experiences and activities related to curriculum. This line item also includes healthy snacks provided to parents in accordance with F5SJ food policy during workshops, trainings, and Parent Advisory Committee meetings.
\$5,000 for family engagement materials. Engagement materials include, but not limited to, materials for parent workshops or trainings. This line item will also include materials needed to implement the *Abriendo Puertas* program with families.
- J. Other:** None requested

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III. Indirect Expenses:

A total of **\$14,960** is requested for Indirect Expenses 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 Indirect Cost Rate is currently estimated at **4.21 percent** of Total Personnel Including Benefits and Total Operating Expenses. Tracy Unified School District selects Option #4: California Department of Education (CDE) determined Indirect Cost Rate. If the CDE increases 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.

$(\$355,354 \times 4.21\% = \$14,960)$