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SEPARATE COVER ITEM

Board Meeting: May 28, 2013

Item No: 14.2.4

Document: BUILDING LITERACY PROJECT

AGREEMENT

This AGREEMENT made and entered into this 25th day of June, 2013, 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 principle 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**, 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, 2013 to June 30, 2014. 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 San Joaquin County 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.

3. FISCAL PROVISIONS

- A. COUNTY shall pay CONTRACTOR an amount not to exceed \$554,952.
- 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 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.
- C. CONTRACTOR, with the prior written approval of Children and Families 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 COUNTY 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 11, 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. During the performance of this Agreement, CONTRACTOR shall 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.

- 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.
- D. **Drug Free Workplace** CONTRACTOR shall comply with the provisions of Government Code section 8350 et seq., otherwise known as the Drug-Free Workplace Act.
- E. **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.
- F. **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.
- G. **Nepotism.** Nepotism occurs when relatives are in the same chain-of-

command. A management official or supervisor with authority to take personnel management actions, 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 step-parents or step-siblings.
- 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.

H. **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, disclosed or used, any information pertaining to an applicant or recipient of program services.

I. **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.

J. **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.

K. **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) day's 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.
- L. **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.
- M. **Venue** Venue for any action arising out of this Agreement shall be COUNTY of San Joaquin, California.
- N. **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, 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, or any authority delegated to CONTRACTOR under 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, agent 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

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 fees 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, any work to be performed by CONTRACTOR under this Agreement, or any authority delegated to CONTRACTOR under this Agreement.

O. **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 as 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 dollar (\$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 limited 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) day's written notice to COUNTY. CONTRACTOR shall maintain such insurance from the time CONTRACTOR commences performance of services hereunder until the completion of such services. Within thirty (30) days of the commencement of this Agreement, 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 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.
- P. **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.
- Q. **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.
- R. **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.

- S. **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.
- T. **Exhibits to Contract** Additional provisions shall be attached hereto and incorporated herein as sequentially exhibits and shall have the same force and effect as set forth in this Agreement.
- U. **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.
- V. **Force Majeure** Without affecting any right of termination 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.
- W. **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 such records for possible audit for a minimum of five (5) years after final payment, unless a longer period of records retention is stipulated. 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 not later than (a) five calendar years after completion of services rendered or (b) five calendar years after expiration date of this Agreement, whichever comes later.

CONTRACTOR: Tracy Unified School District
Building Literacy Together
1875 W. Lowell Avenue
Tracy, CA 95376

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

IN WITNESS OF THEIR AGREEMENT 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

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

By: _____
Deputy Clerk

By: _____
Ken Vogel
Chairman, Board of Supervisors

APPROVED AS TO FORM:
OFFICE OF COUNTY COUNSEL

By: _____
Deputy County Counsel

By: Linda X Boragno-Dopp
Linda Boragno-Dopp
Director of Alternative Programs

94-1055500
Federal ID#

Agency: Tracy Unified School District (CSP Template)

Program: Building Literacy Together

IMPROVED CHILD DEVELOPMENT

Strategy: 1a. Provide culturally and/or developmentally appropriate preschool or child care spaces using approved curriculum: High Scope and Second Steps.

Outputs:

Increase in the number of children ages 0-5 in child care or preschool.
Increase in the number of children ages 0-5 who receive a developmentally and/or culturally appropriate preschool curriculum.
Increase in the number of providers who receive program quality assessments and recommendations for quality improvement.
Increase in the number of providers who receive an assessment of teacher-child interactions.

Outcomes:

Increase in the percent of children who are building or integrating in each of the seven DRDP-PS domains by the spring.
Increase in the percent of children who improve their scores from fall to spring in each of the seven DRDP-PS domains.
Parents report that their child's preschool program is supporting their child's learning and development.
Increase in the percent of children who are building or integrating in each of the five DRDP-IT domains by the spring.
Increase in the number of child care programs implementing a culturally appropriate curriculum receiving a rating of good quality (5) or higher on the Environment Rating Scales (ECERS-R, ITERS-R, or FCCERS-R).
Increase in the number of classrooms with a score of 5 on Classroom Assessment Scoring System (CLASS) Emotional Support; 3 on CLASS Classroom Organization; and 2.75 on CLASS Instructional Support.

Strategy: 1b. Provide targeted services to children 0-5 with special needs and their families to increase access to early education resources, including preschool, child care, assessments and developmental services.

Outputs:

Increase in the number of children with disabilities and other special needs who participate in a First 5 funded program.

Outcomes:

Increase in the number of children who receive a screening or assessment to identify a developmental delay or other special need.
Increase in the number of children who receive a referral for intervention for a developmental delay or special need.

Strategy: 1c. Develop and implement an adult/child literacy program in the designated community using Raising a Reader or Reach Out and Read or other best practice curriculum/approved platform.

Output: Increase in the number of families with children ages 0-5 participating in a pre-literacy program.

Exhibit "A"

Scope of Work

<p>Outcome: Increase in the number of families who report reading or telling stories daily to their children, 0 to 5 years of age. Increase in the number of families who report reading or telling stories regularly to their children, 0 to 5 years of age. Increase in the number of families with children ages 0-5 who take trips to the library. Increase the number of families with children ages 0-5 who have books in the home.</p>
<p>Strategy: 1d. Provide transition to kindergarten 'camps' (Bridge programs) for children entering kindergarten.</p>
<p>Output: Increase in the number of children ages 0-5 who participate in a bridge program.</p>
<p>Outcome: Increase in the number of children who have increased social skills. Increase in the number of children who have increased developmental skills. Increase in the number of children who are familiar with the elementary school environment. Increase in the number of parents who are involved in their child's school readiness activities.</p>
<p>IMPROVED HEALTH SYSTEMS</p>
<p>Strategy: 2e. Provide targeted health insurance enrollment to promote a medical home; outreach, enrollment, retention and utilization (OERU) services to uninsured or underinsured children 0-5 and their families.</p>
<p>Output: Increase in the number of families with children ages 0-5 receiving targeted health insurance enrollment services.</p>
<p>Outcome: Increase the number of children ages 0-5 enrolled in comprehensive health insurance. Increase in the number of children who have had a preventative health service or checkup in the past year including vision, hearing, dental, developmental, or general health.</p>
<p>Strategy: 2f. Provide tobacco education on to parents, including information and referral to community resources for tobacco use reduction and cessation.</p>
<p>Output: Increase in the number of families with children ages 0-5 who receive tobacco education.</p>
<p>IMPROVED FAMILY FUNCTIONING</p>
<p>Strategy: 3c. Provide community-based parent education programs that focus on areas and populations of high need and include parent education integrated with support service utilizing research based strategies and models with culturally sensitive methods that address access to community resources. Examples include: Incredible Years, PRICE, Parenting for Academic Success, Strengthening Families/Protective Factors Survey, Abriendo Puertas/Opening Doors(AP), etc.</p>
<p>Output: Increase in the number of families with children ages 0-5 who participate in community-based parent education integrated with support services.</p>

Exhibit "A"

Scope of Work

Outcome:

Increase in the number of families with children ages 0-5 who report using adequate parenting skills.
 Increase in the number of families with children ages 0-5 who report being connected to supportive networks and services.
 Increase in the number of families with children ages 0-5 who report accepting and using information provided by the group/program staff.
 Increase in the number of families with children ages 0-5 who report increased self-esteem.
 Increase in the number of families with children ages 0-5 who report increased knowledge of child development.
 Increase in the number of families with children ages 0-5 who report decreased stress levels.

Strategy: 3d. Provide case management focusing on the prevention and early intervention of family problems with culturally sensitive methods that address access to community resources.

Output: Increase in the number of families with children ages 0-5 who receive case management focusing on the prevention and early intervention of family problems.

Outcome:

Increase in the number of families with children ages 0-5 who demonstrate adequate parenting skills.
 Increase in the number of families with children ages 0-5 who demonstrate connectedness to supportive networks and services.
 Increase in the number of families with children ages 0-5 who accept and use information provided by home visitation program staff.
 Increased self esteem in parents with children ages 0-5.

ORGANIZATIONAL CAPACITY AND SUSTAINABILITY AND CULTURAL COMPETENCY

Strategy: 4a. Match First 5 funds to additional funding sources.

Output: Increase in the number of programs that match First 5 funding to additional government or large scale funding in order to increase or maintain services for children age 0-5.

Strategy: 4f. Utilize data for program improvement and future program planning.

Output: Increase in the number of programs that use data for program refinement and future program planning efforts.

Strategy: 4k. Provide materials that are culturally and linguistically appropriate for communities being served and written at appropriate literacy levels.

Output: Increase in the number of programs that offer culturally and linguistically appropriate materials.

School/Community Capacity (School Readiness, Service Integration, Accessibility)

Strategy: 5a. Create and implement a plan of articulation between preschools, the child care community, and kindergartens.

Output: Increase in the number of programs that create and implement articulation plans between preschools, the child care community and kindergartens.

Strategy: 5b. Develop a plan to implement civic engagement in the school community, including, but not limited to, increased parental involvement in school meetings, PTA, PTSA, School site councils, parent advisory committees, etc.

Output: Increase in the number of programs that develop a plan to implement and facilitate regular parent involvement in school based decision making bodies.

Exhibit "A"
Scope of Work

Strategy: 5e. Strengthen communication and linkages between the early care and education community, the prek-12 school community, and families to promote successful kindergarten transitions for children.

Output: Increase in the number of preschools with formal linkages to public and private elementary schools, child-care centers, home-visiting programs, and community resources.

Strategy: 5g. Provide transportation services that improve access to services.

Output: Increase in the number of programs that provide transportation services.

Scope of Work

Applicant Agency: Tracy Joint Unified School District

Program Name: Building Literacy Together

Description of Major Milestones	Method	Evaluation Methods
<p>1. Health Insurance Screening: Tracy Unified School District (TUSD) Clerk/Typist will provide comprehensive health insurance screening and referral to all families served in First 5 funded programs.</p> <p>Type of Measurement: Families Annual Target Quantity: 112</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014</p> <p>Required CSP Milestone</p>	<p>Program staff will follow First 5 San Joaquin protocol to screen and refer all families of children age 0-5 for health insurance. Documentation is to include at a minimum the status of health insurance for the child (has or does not have), the type of insurance, and whether referral of uninsured children to appropriate services occurred, including date of referral and follow up information.</p> <p>Program staff will also provide information to families on the following services: Women, Infants and Children (WIC) and the Supplemental Nutrition Assistance Program (SNAP) (i.e. provision of fact sheet, brochures, application assistance, etc.)</p> <p>Services that will include health insurance screening will be as follows: Preschool and Bridge</p>	<p>SUBMIT QUARTERLY</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"> Enrollment forms First 5 Client Consent Form (for all clients who receive referral or follow-up for health insurance enrollment or retention)
<p>2. Ages & Stages Questionnaire: Continuing Development Inc./Choices for Children (CFC) Family Support Specialists and TUSD Site Supervisor, Preschool Instructors, Preschool Para Educators, and Clerk/Typist will provide comprehensive developmental screening for newly enrolled children who are receiving services, to ensure appropriate referral and follow-up for special needs services.</p> <p>Type of Measurement: Children Annual Target Quantity: 100</p>	<p>Program staff will administer the Ages and Stages Questionnaire (ASQ) within sixty days of entrance into North Preschool or the Kindergarten Bridge Program. Program staff will work with parents in completing the age-appropriate (2 months to 72 months) ASQ and will make referrals for further assessment where scores indicate a possible developmental delay.</p> <p>Documentation will include record of referrals and follow up information to mandated services for special needs and follow-up information. The ASQ screening should be administered to children who do not have a current Individualized Family Service Plan (IFSP) or Individual Education Plan (IEP). First 5 policies do not include re-screening or continuing to practice a skill without a referral for children scoring below the cut-off.</p>	<p>SUBMIT QUARTERLY</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"> First 5 Client Consent Form ASQ Score Summary Referral documentation and follow-up information (for ASQ-3 this is contained in the score summary)

Exhibit "A"

Description of Major Milestones	Method	Evaluation Methods
<p>Start Date: July 1, 2013 Target Date: June 30, 2014</p> <p>Required CSP Milestone</p>	<p>Staff administering the ASQ tool will receive agency based or First 5 training prior to tool use.</p> <p>The school attendance areas and/or services that will receive ASQ screening are listed below: North School, Central School, McKinley School, Jacobson School, South/West Park School and the former Delta Island School attendance area.</p> <p>Instructions: The annual target quantity is adjusted by subtracting 10 percent of the total target to reflect the number of children that enter the program with IEPs or IFSPs.</p>	
<p>3. Kindergarten Bridge: TUSD School Readiness Program Specialist and Clerk/Typist will work with school administration and teaching staff to conduct a minimum of one week (five school days) Kindergarten Bridge Program to help children transition to the school setting.</p> <p>Type of Measurement: Children Annual Target Quantity: 82</p> <p>Type of Measurement: Bridge Sessions Annual Target Quantity: 1</p> <p>Start Date: January 1, 2013 Target Date: June 30, 2014</p> <p>Required CSP Milestone</p>	<p>Incoming kindergartners will participate in an approximately 8-day, 3-hours per day bridge program. Children with little or no preschool experience and whose primary language is not English 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 teachers will be involved in the planning (through articulation activities) and implementation of the bridge program at the classroom and/or program level. Efforts will be made to involve parents in the kindergarten bridge experience through parent education and/or workshops which may include but is not limited to the Parenting for Academic Success program.</p> <p>The school attendance areas that will receive Bridge camps are listed below: North School, Central School, McKinley School, Jacobson School, South/West Park School and the former Delta Island School attendance area.</p>	<p>SUBMIT QUARTERLY</p> <ul style="list-style-type: none"> • Client and Service Database • Scope of Work Reporting Form • Bridge Teacher Survey • Bridge Parent Survey <p>ON FILE</p> <ul style="list-style-type: none"> • Lesson plan • Flyer (pre-approved) • Sign-in sheet/attendance record • First 5 Client Consent Form

Exhibit "A"

Description of Major Milestones	Method	Evaluation Methods
<p>4. Preschool Services: TUSD North Preschool will operate a quality preschool program serving four year old students.</p> <p>Type of Measurement: Children Annual Target Quantity: 72</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014</p> <p>Required CSP Milestone</p>	<p>Program will meet First 5 San Joaquin and Child Signature Program (CSP) guidelines and criteria for preschool services. Priority placement is 4 year olds residing in targeted school attendance areas (4 years of age by October 1st) and will maintain staff, facilities, curriculum, and parent communication. The preschool(s) will operate 175 days/525 hours of instruction while meeting Title 5, Title 22 and First 5 CSP Quality Program Requirements.</p> <p>Programs must serve high need children from diverse populations that include:</p> <ul style="list-style-type: none"> • children who live in attendance areas for schools with low API rankings, • children who live in attendance areas for schools designated as Title 1, • children identified as having a special need (10% of children served must have a special need) • children who reside in a home where a language other than English is used as primary means of communication (Dual Language Learners) • children who live in a household where a parent is employed as a seasonal migrant worker, and • Children who are at greatest risk for falling behind in their overall development (i.e. low income families, African American, Hispanic, and other ethnic minority families. <p>Children who live outside of designated school attendance areas may be enrolled if ALL of the following criteria are met:</p> <ul style="list-style-type: none"> • They meet one or more of the 'high need' categories described above • The school attendance area where family resides is a 	<p>SUBMIT ANNUALLY</p> <ul style="list-style-type: none"> • State Evaluation Data <p>SUBMIT SEMI ANNUALLY</p> <ul style="list-style-type: none"> • DRDP 2010 PS Group Summary and Parent Survey Summary of Findings Data (2 times per year after Fall and Spring data collection, including parent survey data collected in April, electronically to First 5 San Joaquin) <p>SUBMIT QUARTERLY</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form indicating the following: <ul style="list-style-type: none"> ◦ Summary of kindergarten transition activities implemented by teachers • Client and Service Database <p>SUBMIT WITH FISCAL REPORTS</p> <ul style="list-style-type: none"> • Monthly Attendance Record <p>SUBMIT PRIOR TO THE START OF SCHOOL YEAR</p> <ul style="list-style-type: none"> • Completed Preschool Checklists with Corresponding Documentation (School Calendar, Teacher Child

Exhibit "A"

Description of Major Milestones	Method	Evaluation Methods
	<p>low API or Title 1 school</p> <ul style="list-style-type: none"> The program has already served all 'high need' children residing within their currently approved attendance areas <p>Three year olds will be on a priority waitlist following the same guidelines as four year olds and will not exceed 20% of enrollment per class.</p> <p>Providers will assess each child using the Desired Results Developmental Profile 2010 Preschool within 60 calendar days of enrollment in class (if child enrolls late, then within 60 calendar days of the start of school) and meet with each parent to share results, concerns and referral to appropriate agencies. The assessment process will be repeated in the Spring and the aggregate results will be submitted to First 5 San Joaquin.</p> <p>Parents of preschool children will participate in parent conferences twice annually and complete a Parent Survey as part of the Desired Results System and results will be submitted to First 5 San Joaquin.</p> <p>External evaluators will assess preschool classrooms using the Early Childhood Environment Child Rating Scales - Revised (ECERS-R) to verify that providers meet the CSP quality level criteria overall score of "5" or greater. An overall average score below 5.0 will require a follow-up visit and Plan of Action.</p> <p>External evaluators will assess preschool programs using the Classroom Assessment Scoring System (CLASS) to verify that providers meet the following CSP quality level scores: "5" on CLASS Emotional Support, "3" on CLASS Classroom Organization, and "2.75" on CLASS Instructional Support.</p> <p>TUSD will use the Second Step curriculum to build social-</p>	<p>Development Permit(s), Copy of Teacher College Degree, Enrollment Packet, Classroom License, Best Interest Policy, Parent Handbook)</p> <p>ON FILE</p> <ul style="list-style-type: none"> Lesson Plans Completed Student Enrollment Packet First 5 Client Consent Form CSP Opt-Out Form (if applicable) Desired Results Developmental Profile Revised (DRDP 2010 PS) including child portfolios and teacher anecdotal notes and documentation DRDP 2010 PS Parent Surveys ECERS-R Score Summary ECERS-R Improvement Plan (If Applicable) CLASS Score Summary CLASS Improvement Plan (If Applicable)

Exhibit "A"

Description of Major Milestones	Method	Evaluation Methods
	<p>emotional development and The Creative Curriculum to address language arts and mathematics.</p> <p>The North Preschool will offer three classes, AM, PM and Twilight; each class will enroll up to 24 students.</p> <p>All Quality Enhancement (QE) classrooms will maintain the staffing levels that meet these minimum qualifications: Teacher (Site Supervisor Permit) 60 units of college-level work (or AA) with 24 units of college-level work in ECE, including designated core courses and 16 general education units. Assistant Teacher: (Associate Teacher Permit) 12 units of college level work in ECE (recommend 30 units of college-level work) *Core courses and general education units as defined for the Child Development Permit.</p>	
<p>5. Preschool/Child Care Center Oversight: TUSD School Readiness Program Specialist will make regular classroom/child care center site visits to all First 5 preschool sites for informal observation and progress updates, as well as one formal observation annually.</p> <p>Type of Measurement: Visits Annual Target Quantity: 15</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014 Required CSP Milestone</p>	<p>At a minimum, School Readiness Program Specialist will make bi-monthly classroom/center observations and will document dates and note highlights of observations. In addition, Director of Alternative Programs and/or School Readiness Program Specialist will make at a minimum one formal annual preschool classroom/center site visit (one per funded site) 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 classroom 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 or CLASS assessment.</p>	<p>SUBMIT ANNUALLY</p> <ul style="list-style-type: none"> Classroom Evaluation <p>SUBMIT SEMI ANNUALLY</p> <ul style="list-style-type: none"> Site Visitation Logs and Notes <p>SUBMIT QUARTERLY</p> <ul style="list-style-type: none"> Scope of Work Reporting Form

Exhibit "A"

Description of Major Milestones	Method	Evaluation Methods
<p>6. Parent Advisory Committee: TUSD Site Supervisor, Family Support Specialists and/or School Readiness Program Specialist will facilitate a Parent Advisory Committee meeting a minimum of twice annually.</p> <p>Type of Measurement: Parent Meetings Annual Target Quantity: 2</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014 Required CSP Milestone</p>	<p>The Family Support Specialist, School Readiness Program Specialist and/or Site Supervisor will meet with the Parent Advisory Committee bi-annually during the school year. The purpose of this committee will involve parents in their children's education and to seek their input and advise the program in improving services.</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"> • Meeting Agenda • Flyer (pre-approved) • Sign-in sheet
<p>7. Quarterly Health Messaging: CFC Family Support Specialists and TUSD Site Supervisor, Preschool Instructors, Preschool Para Educators, and/or Clerk/Typist will incorporate Quarterly Health Education Message material (provided by First 5 San Joaquin) on a quarterly basis in one or more of the following activity formats: parent workshop, home visit, preschool classroom activity, event, playgroup, or other prior-approved format.</p> <p>Type of Measurement: Health Messaging Activity Annual Target Quantity: 4</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014 Required CSP Milestone</p>	<p>Program staff will incorporate First 5 San Joaquin Quarterly Health Education Message material on a quarterly basis in an effort to spread health messages throughout the County. This effort may be in the form of a Parent Workshop which is additionally counted in the Parent Workshop milestone.</p> <p>The school attendance areas that may receive Health Messaging activities are listed below: North School, Central School, McKinley School, Jacobson School, South/West Park School and the former Delta Island School attendance area.</p>	<p>SUBMIT QUARTERLY</p> <ul style="list-style-type: none"> • Quarterly Project Narrative • Scope of Work Reporting Form <p>ON FILE</p> <ul style="list-style-type: none"> • Flyer for Community event

Exhibit "A"

Description of Major Milestones	Method	Evaluation Methods
<p>8. Tobacco Education: All program staff will complete the online training titled, "Kids and Smoke Don't Mix: A Tobacco Training for Child Care Providers and Preschool Teachers".</p> <p>Type of Measurement: Staff Annual Target Quantity: 10</p> <p>Type of Measurement: Parents Annual Target Quantity: 72</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014 Required CSP Milestone</p>	<p>Program staff will complete the "Kids and Smoke Don't Mix" free online training and will refer parents to the online tobacco training.</p>	<p>SUBMIT QUARTERLY</p> <ul style="list-style-type: none"> Scope of Work Reporting Form Client and Service Database <p>ON FILE</p> <ul style="list-style-type: none"> Documentation to verify training completion
<p>9. Articulation: TUSD School Readiness Program Specialist and/or Site Supervisor will work with preschool and kindergarten staff to develop articulation and transition activities.</p> <p>Type of Measurement: Meetings/Activities Annual Target Quantity: 2</p> <p>Type of Measurement: Teachers Annual Target Quantity: 8</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014 Required CSP Milestone</p>	<p>School Readiness Program Specialist and/or Site Supervisor will work with preschool and kindergarten staff to build strong partnerships with preschool teachers, kindergarten teachers, infant toddler programs, family child care providers, and other partner agencies including those working toward meeting Race to the Top – Early Learning Challenge (RTT-ELC) requirements.</p> <p>Program staff will facilitate a Kindergarten Transition Planning Team; the KTP Team will meet approximately 2 times during the year to develop an effective transition-to-school program using resources including, but not limited to, <i>Successful Kindergarten Transition: Your Guide to Connecting Children, Families, & Schools</i> and <i>Planning for Terrific Transitions: A Guide for Transition-to-School Teams</i>. The facilitation of this Transition Team will be designed to include elements of articulation, staff development, and/or professional growth while offering parents an opportunity to be involved in an advisory group. The Transition Team will meet the needs of the target population by creating a network of social and informational linkages that support children and families during</p>	<p>SUBMIT QUARTERLY</p> <p>Scope of Work Reporting Form indicating:</p> <ul style="list-style-type: none"> type of meeting/activity provided summary of kindergarten transition activities implemented by teachers <p>ON FILE</p> <ul style="list-style-type: none"> Meeting agenda Meeting sign-in sheet

Exhibit "A"

Description of Major Milestones	Method	Evaluation Methods
	the transition from home or childcare to preschool and kindergarten. Parents will be included in the KTP Team and will be approached as resources with special strengths. The transition plan will help target schools meet the needs of children by building relationships with the children and their families through supportive, positive interactions that benefit vulnerable children and families, especially families with low parent education attainment or low income.	
<p>10. Professional Development: All program staff 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, 2013 Target Date: June 30, 2014 Required CSP Milestone</p>	<p>Program staff will attend professional development trainings that may include local First 5 sponsored trainings, conferences, internal agency trainings, etc. and report on progress of trainings and attendees in quarterly reports.</p> <p>Professional growth training topics may include but not be limited to improving cultural competence, working with children who have special needs and their families, curriculum, behavior management, Preschool Learning Foundations, literacy, and assessment.</p>	<p>SUBMIT QUARTERLY Scope of Work Reporting Form indicating the following:</p> <ul style="list-style-type: none"> ○ type/title of trainings ○ dates of trainings ○ staff in attendance
<p>11. Targeted Outreach: CFC Family Support Specialists and/or TUSD Clerk/Typist will conduct targeted outreach and utilize culturally and linguistically appropriate program strategies to ensure proportionate representation of targeted CSP groups (i.e. DLL, children with special needs, and migrant families) in clients served.</p> <p>Type of Measurement: Achieved /Not Achieved Annual Target Quantity: N/A</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014</p>	<p>Per the CSP <i>Principles on Equity</i>, 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 including but 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</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form

Exhibit "A"

Description of Major Milestones	Method	Evaluation Methods
Required CSP Milestone		
<p>12. Evaluation: Child Signature Programs (CSP) will comply with all data collection and reporting associated with state and local evaluation requirements.</p> <p>Type of Measurement: Achieved/Not Achieved Annual Target: NA</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014</p> <p>Required CSP Milestone</p>	<p>CSP classrooms will participate fully in the statewide and local evaluation and any research studies developed by First 5 California to demonstrate program outcomes. Program staff will work with Commission staff, local evaluator and state evaluator, to collect and report on child- and classroom-level data.</p> <p>(Individually identifiable data will not be accessible to the public, nor will any individually identifiable data be transmitted to First 5 California or the statewide evaluator or included in any reports.)</p>	<p>SUBMIT QUARTERLY</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form • Client and Service Database • Semi-annual reporting addendums • Classroom Profile Updates • Opt-Out Consent Forms for both Parents and Teachers • Other evaluation data (TBD)
<p>13. Family Support Specialist (FSS): Two CFC FSS's will be employed to help increase parent knowledge, interest, involvement, and ability to advocate for their child's early learning and school success. The FSS will collaborate and coordinate with the teaching staff and parents to foster strong positive relationships among children, families, and staff.</p> <p>Type of Measurement: Families Annual Target Quantity: 60</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014</p> <p>Required CSP Milestone</p>	<p>Each full-time FSS will maintain a caseload of 30 families. The FSS will work with the mental health specialists, if applicable, and other resources to collaborate regarding services/referrals, as needed. Specifically, the FSS will:</p> <ul style="list-style-type: none"> • Assist with recruiting and enrolling parents in the program • Conduct periodic home visits to assess family resources and needs • Provide parents with information about their child's growth and development, and encourage parent involvement in these areas. • Provide parents with information and resources that promote optimal health and well-being, including nutrition and physical activity. • Promote and enhance the parent/child relationship. • Encourage parents' involvement and advocacy in the education of their child and their child's early care environment. • Work with parents to develop a Family Partnership Agreement identifying the strengths and concerns of the family and prioritizing the family's goals for the parent and 	<p>SUBMIT QUARTERLY</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form • Client and Service Database

Exhibit "A"

Description of Major Milestones	Method	Evaluation Methods
	<p>child.</p> <ul style="list-style-type: none"> • Provide parents information regarding child health and injury prevention, healthy food choices, and benefits of increased physical activity. • Educate parents on the dangers of secondhand smoke to children and provide tobacco cessation resources. 	
<p>14. Early Education Expert (EEE): The TUSD School Readiness Program Specialist will perform relevant duties as the TUSD EEE, and will be employed to support and assist teachers to improve their classroom practices, using objectively gathered classroom quality observation data.</p> <p>Type of Measurement: Classrooms Annual Target Quantity: 3</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014</p> <p>Required CSP Milestone</p>	<p>Each full-time EEE will carry caseload of 10 classrooms simultaneously. The EEE will review data, observe classrooms, encourage reflective practices, provide direct feedback, and coaching to individual teachers on various strategies.</p>	<p>SUBMIT QUARTERLY</p> <ul style="list-style-type: none"> • Scope of Work Reporting Form • See Milestone #5 Preschool/ Child Care Center Oversight
<p>15. Raising A Reader: TUSD Site Supervisor, Preschool Instructors, Preschool Para Educators, and/or Clerk/Typist will administer the Raising A Reader program to children ages 0 to 5 and their families to develop literacy and promote the shared book experience.</p> <p>Type of Measurement: Children Annual Target Quantity: 72</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014</p>	<p>Raising A Reader (RAR) book bags will be rotated to families weekly. Parents will complete literacy pre-surveys at the time of enrollment. Literacy post-surveys will be completed at six months; one pre and post survey per family. Blue Library Book Bags will be given to families once they exit from the program. RAR Family Contracts may also be completed at the time of enrollment (optional).</p> <p>To adhere to RAR implementation standards, the following RAR program components must also be implemented during the year.</p> <ol style="list-style-type: none"> 1. Provide for teachers/staff implementing the RAR program with families: <ul style="list-style-type: none"> • RAR Kick-off/Orientation annually (offered at start of program year/school year) • Skill Building Training/RAR Refresher annually (offered during program year/school year to reinforce RAR program goals & 	<p>SUBMIT QUARTERLY</p> <ul style="list-style-type: none"> • Pre & Post Literacy Survey (matched) • Client and Service Database • Scope of Work Reporting Form shall reflect: <ul style="list-style-type: none"> ○ Number of participating families ○ Number and type of required RAR implementation activities completed (see milestone description for detail) <p>ON FILE</p> <ul style="list-style-type: none"> • RAR tracking documents (e.g. check-in/check-out card, activity

Exhibit "A"

Description of Major Milestones	Method	Evaluation Methods
<p>Optional CSP Milestone</p>	<p>early literacy strategies) Onsite RAR check-in with staff/teachers (annually) to provide coaching, as needed (i.e. classroom visit, RAR inventory check, etc.) 2. Provide for families/parents: <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.)</p> <p>The school attendance areas that will receive RAR are listed below: North School, Central School, McKinley School, Jacobson School, South/West Park School and the former Delta Island School attendance area.</p>	<p>log, family contract, child participation log, etc.)</p> <ul style="list-style-type: none"> • First 5 Client Consent Form
<p>16. Parent/Community Workshops: CFC Family Support Specialists, TUSD School Readiness Program Specialist, Site Supervisor, Preschool Instructors, Preschool Para Educators, and/or Clerk/Typist will provide Parent/Community Meetings and Workshops.</p> <p>Type of Measurement: Parent Meetings Annual Target Quantity: 20</p> <p>Start Date: July 1, 2013 Target Date: June 30, 2014</p> <p>Optional CSP Milestone</p>	<p>Program staff will provide trainings, workshops, presentations, screening opportunities, family learning events and/or other events for parents of children age 3-5. Activities and events will be provided for parents, children, caregivers, and/or early care and education providers. Topics may include: literacy, child development, discipline, preschool, kindergarten expectations and content standards and kindergarten transition activities for children.</p> <p>The school attendance areas/sites (as applicable) that will receive Parent/Community Workshops are listed below: North School, Central School, McKinley School, Jacobson School, South/West Park School and the former Delta Island School attendance area.</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"> • Meeting Agenda • Flyer (pre-approved) • Sign-in sheet
<p>17. Parent Education: CFC Family Support Specialists and/or TUSD School Readiness Program Specialist will facilitate and/or assist with enrollment in a research-based parenting program to parents and caregivers with children ages 0 to 5.</p>	<p>The Family Support Specialists will work with North Preschool staff as well as TUSD elementary school staff to recruit for, assist with and/or facilitate parenting programs which may include but not be limited to Parenting for Academic Success, Opening Doors/Abriendo Puertas, Loving Solutions or the Latino Family Literacy Project.</p> <p>The school attendance areas that will receive this service are</p>	<p>SUBMIT QUARTERLY</p> <ul style="list-style-type: none"> • Client and Service Database • Scope of Work Reporting Form • Parenting for Academic Success Parent Survey <p>ON FILE</p>

Exhibit "A"

Description of Major Milestones	Method	Evaluation Methods
<p>Type of Measurement: Parents /Caregivers</p> <p>Annual Target Quantity: 15</p> <p>Start Date: July 1, 2013</p> <p>Target Date: June 30, 2014</p> <p>Optional CSP Milestone</p>	<p>listed below: North School, Central School, McKinley School, Jacobson School, South/West Park School and the former Delta Island School attendance area.</p>	<ul style="list-style-type: none"> • Sign-In Sheet/Attendance Record • Flyer (pre-approved) • First 5 Client Consent form

Exhibit B

**San Joaquin County Children and Families Commission -- First 5 San Joaquin
Budget Request Form**

Applicant: Tracy Unified School DistrictProgram: Building Literacy TogetherPeriod: July 1, 2013 - June 30, 2014

A	B	C	D	E	F	G	H	I
I.	PERSONNEL			% of salary attributed	Total salary attributed	Amount of Col F requested from Commission	%	Amount of Col F provided by other sources
	Position Title		Salary	to program	to program			
	A. School Readiness Program Specialist		\$96,351.00	70.0%	\$67,446.00	\$67,446.00	100.0%	\$28,905.00
	B. Extra Services - Certificated		\$6,400.00	100.0%	\$6,400.00	\$6,400.00	100.0%	\$0.00
	C. Extra Services - Classified		\$3,800.00	100.0%	\$3,800.00	\$3,800.00	100.0%	\$0.00
	Total Personnel Excluding Benefits				\$77,646.00	\$77,646.00		\$28,905.00
	Benefits Percentage			21.1%		\$16,375.00		
	Total Personnel Including Benefits					\$94,021.00		
II.	OPERATING EXPENSES					Amount requested from Commission		
	A. Materials					\$2,006.00		
	B. Supplies					\$1,200.00		
	C. Printing					\$1,200.00		
	D. Equipment					\$2,000.00		
	E. Training					\$4,000.00		
	F. Rent/Utilities					\$1,500.00		
	G. North Preschool 2013-2014					\$293,000.00		
	H. CDI/CFC					\$132,773.00		
	I. Raising a Reader					\$576.00		
	J. Kindergarten Bridge Program					\$5,000.00		
	Total Operating Expenses					\$443,255.00		
III.	INDIRECT EXPENSES							
	Indirect Cost Rate			3.3%		\$17,676.00		
IV.	TOTAL REQUEST					\$554,952.00		

Exhibit B
Budget Justification Narrative
Building Literacy Together – Layered

SUMMARY :

The Tracy Unified School District is requesting a total of \$554,952 for expenses to be incurred between July 1, 2013 and June 30, 2014. These funds will be used to finance Building Literacy Together.

I. PERSONNEL

SALARY – Building Literacy Together requests a total of \$77,646 for personnel expenses excluding benefits.

A. School Readiness Program Specialist: \$67,446 (.70 FTE)

The School Readiness Program Specialist will be responsible for developing, expanding, facilitating, and overseeing the Building Literacy Together Project. Duties will include but not be limited to monitoring and providing program activities; implementing and facilitating an articulation plan; coordinating staff development and training; supervision of subcontractors and preschool staff including staff evaluations, attending mandatory First 5 meetings and school readiness related trainings; oversight of all First 5 mandated reports and evaluation and classroom coverage and supervision as needed.

Days of service = 215

B. Extra Services - Certificated: \$6,400 (Hourly)

Primary teachers (K-3) will be paid the standard hourly rate, approximately \$31.50, for participating in Building Literacy Together events including but not limited to the Kindergarten Bridge Program, Transition Team meetings, articulation meetings, parent education events, professional development opportunities, advisory committee meetings and other project and/or school readiness-related meetings, events, and data collection efforts. Approximately six events will take place and each event will last approximately two hours. Each Kindergarten Bridge Program will last for approximately two weeks during the summer and will be held at one school site. The Kindergarten Bridge Program will last approximately three hours per day. Approximately five teachers will participate in the Kindergarten Bridge Program; approximately 82 students will participate in the Kindergarten Bridge Program.

C. Extra Services - Classified: \$3,800 (Hourly)

Classified staff will be paid their hourly rate (approximately \$15 per hour) for participating in the Kindergarten Bridge Program. Each Kindergarten Bridge Program will last for approximately two weeks during the summer and will be held at one school site. The Kindergarten Bridge Program will last approximately three hours per day. Approximately six classified staff will participate in the

Exhibit B
Budget Justification Narrative
Building Literacy Together – Layered

Kindergarten Bridge Program as classroom aides or parent workshop/training presenters; approximately 82 students will participate in the Kindergarten Bridge Program.

BENEFITS

Building Literacy Together requests a total of \$16,375 for benefits expenses. This amount is calculated using 13.1369% of the salary amount for certificated staff and 25.2869% of the salary amount for classified staff. An additional amount of \$8,162 (TUSD's maximum amount) is added for each full-time certificated staff member for health benefits. The overall benefit percentage used to calculate this amount is 21.089%. TUSD employee benefits include health, dental, and vision insurance; retirement plan (PERS or STRS), and state and federally mandated benefits.

II. OPERATING EXPENSES

The Building Literacy Together Project requests a total of \$443,255 for operating expenses.

A. Materials: \$2,006

This line item includes but is not limited to curriculum, resource materials, marketing materials and supplies directly related to the scope of work.

B. Supplies: \$1,200

This line item includes general administrative costs including but not limited to office supplies (consumables and small office equipment), materials, postage, printing and duplicating costs, janitorial fees, and other costs of doing business. The figure was calculated using \$100 per month for 12 months.

C. Printing: \$1,200

This line item included the costs for printing materials, flyers, and other school related printed materials. The figure was calculated using \$100 per month for 12 months.

D. Equipment: \$2,000

This line item includes funds to purchase and/or replace program equipment including a replacement lap top computer for the program staff, computer hardware and software to increase access and efficiency and to meet First 5 specifications, and/or tablets for program staff. Any purchase of equipment other than what is listed in this Narrative will be submitted to First 5 for approval prior to the purchase.

E. Training: \$4,000

This line item includes travel expenses (including mileage), registration, and other training, seminar, and/or conference costs for budgeted staff including School Readiness Program Specialist, Clerk/Typist,

Exhibit B
Budget Justification Narrative
Building Literacy Together – Layered

Site Supervisor, Preschool Instructors, Preschool Para Educators and Family Support Specialists (other than trainings paid directly by the subcontractor) to attend workshops, trainings, conferences, and other related events on early childhood education topics. This line item may also include but not be limited to expenses for consultants/trainers and expenses related to in-house trainings on topics related to early childhood education and quality improvement. Trainings will be coordinated with First 5 staff to avoid duplication. Approval for any out of state travel will have prior written approval from First 5 San Joaquin.

F. Rent/Utilities: \$1,500

Utilities, including but not limited to custodial fees, custodial supplies and electricity are estimated at \$250 per month, or \$3,000 per year. 50% of this amount is charged to this budget.

G. North Preschool 2012-2013: \$293,000

See attached one-year Budget Request and Budget Request Narrative for the North Preschool

H. CDI/CFC: \$132,773

See attached one-year Budget Request and Budget Request Narrative for Continuing Development Incorporated DBA Choices for Children (CDI/CFC)

I. Raising a Reader: \$576

The materials needed to replenish and/or maintain the Raising a Reader program will be purchased using funds in this line item in the amount of approximately \$576; this amount represents approximately 72 blue bags (\$5 each), three refresher bags (approximately \$60 each) and applicable sales tax, and/or shipping and handling charges. The Raising a Reader program will be facilitated by TUSD preschool staff through the preschool with approximately 72 children enrolled in the preschool.

J. Kindergarten Bridge Program: \$5,000

This amount is requested to provide transportation and to purchase materials which may include but not be limited to healthy snacks for program participants, school readiness resources such as scissors and consumable supplies, in addition to outreach expenses and registration paperwork. Each Kindergarten Bridge Program will last for approximately two weeks during the summer and will be held at one school site. The Kindergarten Bridge Program will last approximately three hours per day. Transportation is approximately \$350 per day and will be offered for approximately two weeks. Approximately five teachers will participate in the Kindergarten Bridge Program; approximately 82 incoming kindergarten students will participate in the Kindergarten Bridge Program.

Exhibit B
Budget Justification Narrative
Building Literacy Together – Layered

III. INDIRECT EXPENSES: \$17,676

Indirect expenses are budgeted to cover day-to-day administrative and overhead costs to TUSD that are not easily distinguishable to a specific project including but not limited to accounting and fiscal support, human resources support, miscellaneous fees, insurance costs, and other operating expenses. TUSD selects Option #4: Use the California Department of Education determined Indirect Cost Rate. The 2013-2014 Indirect Cost Rate for TUSD is 3.29%.

Exhibit B

**San Joaquin County Children and Families Commission -- First 5 San Joaquin
Budget Request Form**

Applicant: Tracy Unified School DistrictProgram: Building Literacy Together - North PreschoolPeriod: July 1, 2013 - June 30, 2014

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 Program Specialist		\$96,351.00	30.0%	\$28,905.00	\$28,905.00	100.0%	\$67,446.00
B.	Clerk/Typist		\$33,600.00	100.0%	\$33,600.00	\$33,600.00	100.0%	\$0.00
C.	Site Supervisor		\$32,000.00	100.0%	\$32,000.00	\$32,000.00	100.0%	\$0.00
D.	Preschool Instructor #1		\$28,600.00	100.0%	\$28,600.00	\$28,600.00	100.0%	\$0.00
E.	Preschool Instructor #2		\$27,500.00	100.0%	\$27,500.00	\$27,500.00	100.0%	\$0.00
F.	Preschool Para Educator #1		\$21,200.00	100.0%	\$21,200.00	\$21,200.00	100.0%	\$0.00
G.	Preschool Para Educator #2		\$10,500.00	100.0%	\$10,500.00	\$10,500.00	100.0%	\$0.00
H.	Extra Services and Substitutes		\$12,000.00	100.0%	\$12,000.00	\$12,000.00	100.0%	\$0.00
	Total Personnel Excluding Benefits				\$194,305.00	\$194,305.00		\$67,446.00
	Benefits Percentage			33.5%		\$65,034.00		
	Total Personnel Including Benefits					\$259,339.00		
II.	OPERATING EXPENSES					Amount requested from Commission		
A.	Materials					\$14,221.00		
B.	Supplies					\$2,400.00		
C.	Printing					\$1,200.00		
D.	Equipment					\$2,500.00		
E.	Travel					\$1,500.00		
F.	Food					\$4,000.00		
G.	Rent/Utilities					\$1,500.00		
H.	Communications/Phones					\$840.00		
I.	Licensing, Taxes & Memberships					\$500.00		
J.	Child Signature Program Requirements					\$5,000.00		
	Total Operating Expenses					\$33,661.00		
III.	INDIRECT EXPENSES							
	Indicate % of Personnel, Excluding Benefits			0.0%		\$0.00		
IV.	TOTAL REQUEST					\$293,000.00		

Exhibit B
Budget Justification Narrative
Building Literacy Together – North Preschool

SUMMARY:

The Tracy Joint Unified School District is requesting a total of \$293,000 for expenses to be incurred between July 1, 2013 and June 30, 2014. This narrative includes preschool space costs for the North Preschool in the amount of \$288,000 (\$4,000 multiplied by 72 children). The North Preschool provides a total of 72 spaces which represents three classes (AM, PM, and Twilight – TW) of 24 students in each class. The preschool offers 525 hours of instruction during the school year which will last approximately 175 days. The North Preschool is a Quality Enhancement (QE) program and a Quality Improvement Plan is required for this program. This narrative also includes \$5,000 for Child Signature Program Requirements.

I. PERSONNEL

SALARY – Building Literacy Together - North Preschool requests a total of \$194,305 for personnel expenses excluding benefits.

A. School Readiness Program Specialist: \$28,905 (.30 FTE)

The School Readiness Program Specialist will be responsible for developing, expanding, facilitating, and overseeing the Building Literacy Together Project. Duties will include but not be limited to monitoring and providing program activities; implementing and facilitating an articulation plan; coordinating staff development and training; supervision of subcontractors and preschool staff including staff evaluations, attending mandatory First 5 meetings and school readiness related trainings; oversight of all First 5 mandated reports and evaluation, and classroom coverage and supervision as needed. In addition, the SRPS will serve as the Early Education Expert (EEE) for three preschool classes. As the EEE, the SRPS will facilitate the full and effective implementation of the Child Signature Program's Program Elements and evidence-based instructional practices by providing staff with instructional leadership through the design, delivery, and coordination of intensive professional development; education program development and improvement; facilitation of interdisciplinary collaboration; and administrative support. Outcomes of the EEE work include exemplary early learning classroom quality, teacher-child interactions, and retention of staff.

Days of service = 21

B. Clerk/Typist: \$33,600 (1.0 FTE)

This project will employ a 12-month, 8 hour/day Clerk/Typist at 1.0 FTE. Duties of this position will include but not be limited to event registration, data input, record keeping, filing, communications, promoting events, meetings, and programs, translating written material, providing translation during workshops, and other clerical tasks. Days of service = 246

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Budget Justification Narrative
Building Literacy Together – North Preschool

C. Site Supervisor: \$32,000 (1.0 FTE)

The Site Supervisor will be responsible for the supervision, instruction, and management of the North Preschool. The Site Supervisor will provide daily child care and, as needed, will oversee the daily tasks at the center and provide direction to the staff working in the center in addition to assisting with other duties related to the operation of the center as assigned. Under the supervision of the School Readiness Program Specialist, the Site Supervisor will provide daily child care; maintain student records; child health records and files; provide direction and guidance to other child care personnel; assist in planning and providing an integrated child care curriculum; and assist with daily child care.

Days of Service = 183

D. Preschool Instructor: \$28,600 (0.9375 FTE)

The North Preschool will employ a part-time (approximately 7.5 hours per day) preschool instructor. Under the supervision of the School Readiness Program Specialist, the Preschool Instructor will be responsible for the general supervision, instruction, and management of a group of preschool students in a classroom setting and will assist with other duties related to the operation of the preschool as assigned.

Days of Service = 183

E. Preschool Instructor: \$27,500 (0.9375 FTE)

The North Preschool will employ a part-time (approximately 7.5 hours per day) preschool instructor. Under the supervision of the School Readiness Program Specialist, the Preschool Instructor will be responsible for the general supervision, instruction, and management of a group of preschool students in a classroom setting and will assist with other duties related to the operation of the preschool as assigned.

Days of Service = 183

F. Preschool Para Educator: \$21,200 (0.9375 FTE)

The North Preschool will employ a part-time (approximately 7.5 hours per day) Preschool Para Educator. Under the supervision of the School Readiness Program Specialist, the Preschool Para Educator will be responsible for the general supervision, instruction, and management of a group of preschool students in a classroom setting and will assist with other duties related to the operation of the preschool as assigned.

Days of Service = 183

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Budget Justification Narrative
Building Literacy Together – North Preschool

G. Preschool Para Educator: \$10,500 (0.531 FTE)

The North Preschool will employ one part-time (approximately 4.25 hours per day) Preschool Para Educator. Under the supervision of the School Readiness Program Specialist, the Preschool Para Educator will be responsible for the general supervision, instruction, and management of a group of preschool students in a classroom setting and will assist with other duties related to the operation of the preschool as assigned.

Days of Service = 183

H. Extra Services and Substitutes: \$12,000 (Hourly)

Classified and/or certificated substitutes will be paid the current standard daily rate for substitute teaching (certificated) or an hourly rate on a time sheet (classified). Classified staff including but not limited to the Site Supervisor, Preschool Instructors, Preschool Para Educators and translators will be paid their hourly rate for participating in program events including but not limited to monthly parent education events, professional development opportunities, outreach events, advisory committee meetings and other Building Literacy Together Project related events, meetings, and data collection efforts. Approximately 800 hours of extra services/substitute coverage will be needed during the year; the average hourly rate is approximately \$15.

BENEFITS

Building Literacy Together – North Preschool project requests a total of \$65,034 for benefits expenses. This amount is calculated using 13.1369% of the salary amount for certificated staff and 25.2869% of the salary amount for classified staff. An additional amount of \$8,162

(TUSD's maximum amount) is added for each full-time certificated staff member for health benefits; an additional amount of \$8,482 (TUSD's maximum amount) is added for each full-time classified staff member for health benefits. The overall benefit percentage used to calculate this amount is 33.47%. TUSD employee benefits include health, dental, and vision insurance; retirement plan (PERS or STRS), and state and federally mandated benefits.

II. OPERATING EXPENSES

Building Literacy Together – North Preschool requests a total of \$33,661 for operating expenses.

A. Materials: \$14,221

This line item includes but is not limited to curriculum, resource materials, marketing materials and supplies directly related to the scope of work and compliance with quality improvement, ECERS, and CLASS requirements.

Exhibit B
Budget Justification Narrative
Building Literacy Together – North Preschool

B. Supplies: \$2,400

This line item includes general administrative costs including but not limited to office supplies (consumables and small office equipment), materials, postage, printing and duplicating costs, janitorial fees, and other costs of doing business. The figure was calculated using \$240 per month for 10 months.

C. Printing: \$1,200

This line item included the costs for printing materials, flyers, and other school related printed materials. The figure was calculated using \$120 per month for 10 months.

D. Equipment: \$2,500

This line item includes funds to purchase and/or replace program equipment including copy/scanner/fax machine, lap top computer classroom staff to replace existing, aging machine, computer hardware and software to allow access and improve efficiency and to meet First 5 specifications, a replacement LCD projector and/or additional tablets for classroom staff and/or student use. Any purchase of equipment other than what is listed in this Narrative will be submitted to First 5 for approval prior to the purchase.

E. Travel: \$1,500

This line item includes costs for program-related mileage, parking, and tolls for budgeted staff including but not limited to School Readiness Program Specialist, Clerk/Typist, Site Supervisor, Preschool Instructors and Preschool Para Educators. It is estimated mileage will average approximately 225 miles per month for 12 months. Mileage will be reimbursed at the rate of \$.555 cents per mile or the current Internal Revenue Service allowable rate. The mileage rate may change based on IRS and/or agency allowances. The mileage rate will not exceed the IRS published rate of reimbursement.

F. Food: \$4,000

This line item includes costs for all food expenses directly related to the program including healthy snacks provided to students during preschool sessions, food items used in classroom cooking activities, and/or healthy snacks provided to clients during workshops, trainings, and meetings. The cost for healthy snacks for preschool students during the preschool session is \$16 per day for 175 days or \$2,800. An additional \$120 per month (for 10 months) is requested for food items for classroom cooking activities and healthy snacks for clients during program events.

G. Rent and Utilities: \$1,500

Utilities, including but not limited to custodial fees, custodial supplies and electricity are estimated at \$250 per month, or \$3,000 per year. 50% of this amount is charged to this budget.

Exhibit B
Budget Justification Narrative
Building Literacy Together – North Preschool

H. Communications/Phones: \$840

This line item includes phone service costs which are estimated at approximately \$70 per month for the main line into the North Preschool portable and the two additional phone lines required for the fire alarm.

I. Licensing, Taxes & Memberships: \$500

This line item includes but is not limited to annual fees for the North Preschool license, approximately \$220, which is issued by the Department of Social Services, Community Care Licensing Division, and annual fees for fire clearance for the preschool portable, approximately \$125 issued by the Tracy Fire Department.

J. Child Signature Program Requirements: \$5,000

\$5,000 is being set aside for future requirements of the Child Signature Program. Prior approval of First 5 will be obtained before expending these funds.

Exhibit B

**San Joaquin County Children and Families Commission -- First 5 San Joaquin
Budget Request Form**

Applicant: Continuing Development, Inc. DBA Choices for ChildrenProgram: Building Literacy TogetherPeriod: July 1, 2013 - June 30, 2014

A	B	C	D	E	F	G	H	I
I.	PERSONNEL			% of salary attributed	Total salary attributed	Amount of Col F requested from	%	Amount of Col F provided by
	Position Title	Salary		to program	to program	Commission		other sources
A.	Family Support Specialist #1	\$43,056.00		100.0%	\$43,056.00	\$43,056.00	100.0%	\$0.00
B.	Family Support Specialist #2	\$39,520.00		100.0%	\$39,520.00	\$39,520.00	100.0%	\$0.00
C.	Program Manager	\$54,000.00		20.0%	\$10,800.00	\$10,800.00	100.0%	\$43,200.00
D.		\$0.00		0.0%	\$0.00	\$0.00		\$0.00
E.		\$0.00		0.0%	\$0.00	\$0.00		\$0.00
F.		\$0.00		0.0%	\$0.00	\$0.00		\$0.00
G.		\$0.00		0.0%	\$0.00	\$0.00		\$0.00
H.		\$0.00		0.0%	\$0.00	\$0.00		\$0.00
	Total Personnel Excluding Benefits				\$93,376.00	\$93,376.00		\$43,200.00
	Benefits Percentage			25.0%		\$23,344.00		
	Total Personnel Including Benefits					\$116,720.00		
II.	OPERATING EXPENSES					Amount requested from Commission		
A.	Materials					\$1,200.00		
B.	Supplies					\$1,550.00		
C.	Printing					\$600.00		
D.	Training					\$500.00		
E.	Travel					\$3,000.00		
F.	Communications/Phones					\$2,880.00		
G.	Liability Insurance					\$2,529.00		
H.	Audit					\$3,794.00		
	Total Operating Expenses					\$16,053.00		
III.	INDIRECT EXPENSES							
	Indicate % of Personnel, Excluding Benefits			0.0%		\$0.00		
IV.	TOTAL REQUEST					\$132,773.00		

Exhibit B
Budget Justification Narrative
Building Literacy Together – Continuing Development Incorporated (CDI)
DBA Choices for Children

SUMMARY:

Continuing Development Incorporated (CDI) DBA Choices for Children (CFC) is requesting a total of \$132,773 for expenses to be incurred between July 1, 2013 and June 30, 2014. These funds will be used to support Tracy Unified School District in accomplishing the milestones of the Building Literacy Together project.

I. PERSONNEL

SALARY – Building Literacy Together - CDI/CFC requests a total of \$93,376 for personnel expenses excluding benefits.

A. Family Support Specialist: \$43,056 (1.0 FTE)

The Family Support Specialist (FSS) will develop and maintain relationships with families and ensure that they receive comprehensive services through their participation in the program. Comprehensive services include health and social services, disabilities, early childhood education and care services, and a range of parent development training opportunities at the site. The FSS is also responsible for conducting community outreach efforts to identify and develop relationships with community-based organizations that provide other needed services to families

Days of service = 234 days

B. Family Support Specialist: \$39,520 (1.0 FTE)

The Family Support Specialist (FSS) will develop and maintain relationships with families and ensure that they receive comprehensive services through their participation in the program. Comprehensive services include health and social services, disabilities, early childhood education and care services, and a range of parent development training opportunities at the site. The FSS is also responsible for conducting community outreach efforts to identify and develop relationships with community-based organizations that provide other needed services to families

Days of service = 247 days

C. CDI/CFC Program Manager: \$10,800 (.20 FTE)

CFC will provide a 0.20 FTE Program Manager. Responsibilities include: develop, oversee, and coordinate the implementation of all program services, and directly supervise the 2 FSS positions.

Days of service = 200 days

Exhibit B
Budget Justification Narrative
Building Literacy Together – Continuing Development Incorporated (CDI)
DBA Choices for Children

BENEFITS

Building Literacy Together – CDI/CFC requests a total of \$23,344 for benefits expenses. This amount is calculated using 25% and includes employer FICA, Medicare, SUI, ETT, health, dental, vision, life insurance, worker's compensation, sick days and vacation for listed staff.

II. OPERATING EXPENSES

Building Literacy Together – CDI/CFC requests a total of \$16,053 for operating expenses.

A. Materials: \$1,200

This line item includes but is not limited to curriculum, resource materials, marketing materials and supplies directly related to the scope of work.

B. Supplies: \$1,550

This line item includes general administrative costs including but not limited to office supplies (consumables and small office equipment), materials, postage, printing and duplicating costs, janitorial fees, and other costs of doing business. The figure was calculated using approximately \$130 per month for 12 months.

C. Printing: \$600

This line item included the costs for printing materials, flyers, and other school related printed materials. The figure was calculated using \$50 per month for 12 months.

D. Training \$500

This line item includes travel expenses (including mileage), registration, and other training, seminar, and/or conference costs for budgeted staff including Family Support Specialists and Program Manager to attend workshops, trainings, conferences, and other related events on early childhood education topics. This line item may also include but not be limited to expenses for consultants/trainers and expenses related to in-house trainings on topics related to early childhood education and quality improvement. Trainings will be coordinated with First 5 staff to avoid duplication. Approval for any out of state travel will have prior written approval from First 5 San Joaquin.

E. Travel \$3,000

This line item includes costs for program-related mileage, parking, and tolls for budgeted staff including Family Support Specialists and Program Manager. It is estimated mileage will average approximately 520 miles per month for 12 months. Mileage will be reimbursed at the rate of \$.48 cents per mile or the current Internal Revenue Service allowable rate. The mileage rate may change but will not exceed IRS allowances.

Exhibit B
Budget Justification Narrative
Building Literacy Together – Continuing Development Incorporated (CDI)
DBA Choices for Children

F. Communications/Phones: \$2,880

This line item includes cell-phone and internet costs for the Family Support Specialist positions at \$120/month for 12 months or \$1,440 for each FSS. Cell phone usage will be for program related communication while out in the field, to promote ongoing communication with supervisor, collaborative partners, program participants and for staff and child safety.

G. Liability Insurance: \$2,529

This line item includes liability insurance which is estimated at 2% of total contract expenses.

H. Audit: \$3,794

This line item includes audit expenses, and related accounting, bookkeeping, HR services which are estimated at 3% of total contract expenses.

III. INDIRECT EXPENSES: \$0

