

LOS ANGELES EDUCATION
PARTNERSHIP
EARLY HEAD START

2016-17
ANNUAL PROGRAM REPORT

REPORT SECTION GUIDE

1. Program services and satisfaction
2. Program impacts, goals and objectives, and outcomes
3. School readiness goals and preparing children for pre-school
4. Budget and audits

1. PROGRAM SERVICES AND SATISFACTION

BRIEF PROGRAM OVERVIEW

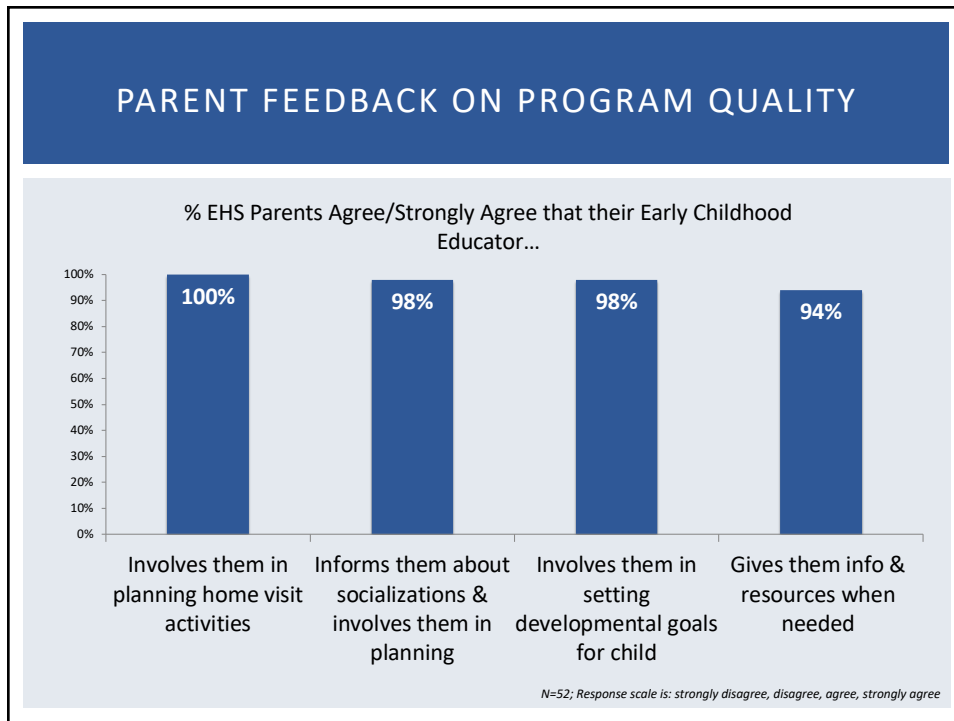
- Los Angeles Education Partnership (LAEP) has managed a federally funded Early Head Start (EHS) Home Based option in the Los Angeles County zip code community of 90001 since 2009.
- Enrolled families receive a 90-minute home visit every week from a trained Early Childhood Educator, using the evidence-based curriculum *Partners for a Healthy Baby*.
- Our monthly enrollment capacity is 84, which includes a combination of children age 0-3, with their parents/guardians, and pregnant mothers.
 - Minimum of 10% (9) children served each month has a diagnosed disability.
 - Minimum of 10 pregnant mothers served over course of a year.

KEY PROGRAM INFORMATION

Program Area	2016-17 Information
# children, pregnant women and families served	132 Children 11 Pregnant women 113 families
# & % of enrolled children with a diagnosed disability	26 (20%)
# & % of enrolled children who are up-to-date on medical and dental check-ups	128 (97%)
% average monthly enrollment	100% (of 84)
Total Amount of Public and Private Funds Received and the Amount from Each Source	EHS public funds: \$852,135 Private funds: \$213,034
% of eligible children in the community served <small>(based on estimate of 1,467 children age 0-3 in families living below poverty level)</small>	9%

PARENT INVOLVEMENT ACTIVITIES

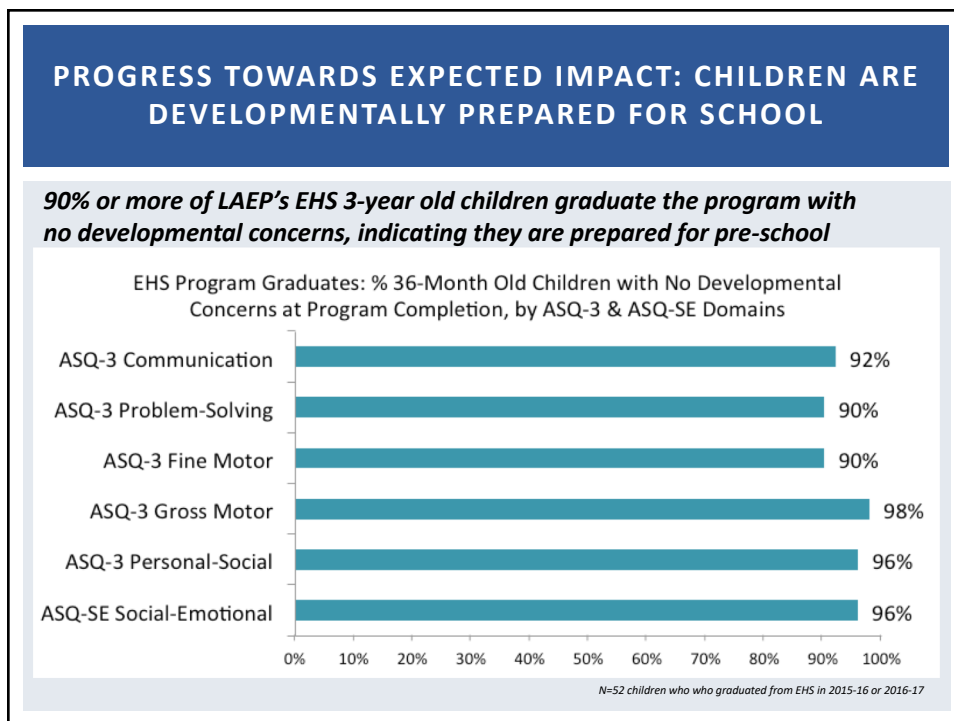
Month	Socialization Activity Topics
Aug 2016	Motor Skills and Physical Development (traveling, use of fingers/hands)
Sep 2016	Dental Health and Nutrition Health
Oct 2016	Language and Communication (home language, reading)
Nov 2016	Cognition (early math)
Dec 2016	Approaches to Learning (persistence and engagement)
Jan 2017	Language and Communication (understands and communicates)
Feb 2017	Cognition (early math, problem-solving); Dental Health and Hygiene
Mar 2017	Language Literacy (pictures/stories - comprehends, attends to, repeats)
Apr 2017	Emotional and Behavioral Self-Regulation (manages feelings, behavior)
May 2017	Social and Emotional Development (relationships with adults)
Jun 2017	Cognition (memory, recognizes)



2. PROGRAM IMPACTS, GOALS AND OBJECTIVES, AND OUTCOMES

EXPECTED IMPACTS AND LONG-TERM GOALS

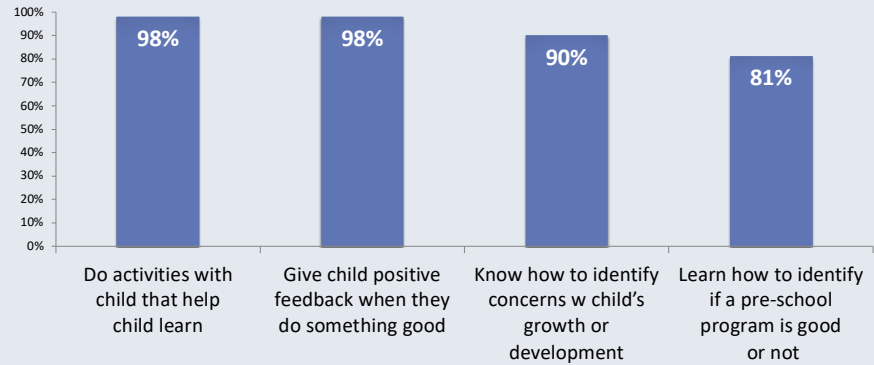
Long-Term Goals	Expected Impacts
<p>Goal 1) Promote the healthy development of children from prenatal to age 3 and the well-being of their families in the underserved 90001 South LA neighborhood of Florence/Firestone</p> <p>Goal 2) Improve children’s readiness for school by improving family involvement in their child’s learning and development through effective home visit support</p> <p>Goal 3) Increase the effectiveness of program monitoring and operations to ensure children and families receive the highest quality service delivery, coordination and follow-up</p>	<p>Improve # children who are developmentally prepared for school <i>and</i> Help more parents to become leaders in their child’s education and development</p>



PROGRESS TOWARDS EXPECTED IMPACT: PARENTS BECOME LEADERS IN CHILD'S EDUCATION & DEVELOPMENT

The majority of the EHS parents gained skills and information to help them become leaders in their child's development and education.

% EHS Parents Agree/Strongly Agree that EHS Helped Them to...



PARENT COMMENTS ON IMPACT

"I learned how to play a bigger role in my child's education."

"I am more attached to my daughter and more interested in her education."

"We now talk together about what the child's education is."

PARENT QUOTES THAT SHOW CONNECTION BETWEEN PARENT AND CHILD CHANGES

Helpfulness for parent...Helpfulness for child

"I learned how to speak more clearly to him without babying"... "His language expanded."

"There is more communication between us"... "His language skills improved as well as his behavior."

"I know how to play with her"... "She socializes more."

"I like reading to her more"... "She is more social and pays more attention to letters & books."

SUMMARY OF RESULTS FOR LONG-TERM GOALS AND SHORT-TERM OBJECTIVES

Each of the next 3 slides show the 2016-17 results for the expected outcomes in each of the short-term objectives connected to our long-term goals of:

Goal 1) Promote healthy development of children age 0-3 and the well-being of their families

Goal 2) Improve children's readiness for school by improving family involvement through effective home visit support

Goal 3) Increase the effectiveness of program monitoring and operations

In each goal area, we met almost all of our target outcome measures, indicating we are on track for our long-term goals.

GOAL 1: PROMOTE HEALTHY DEVELOPMENT OF CHILDREN AGE 0-3 AND WELL-BEING OF THEIR FAMILIES

Short-term Objectives	Expected Outcomes & Target %	Results
1.1. Serve children prenatal to age 3 and their parents / guardians a month through an evidence-based home visitation program to improve children’s cognitive, language, social-emotional and physical development	a) 90% of children meet age-specific developmental benchmarks by one year of involvement in EHS	90%
	b) 90% of pregnant mothers transition child to EHS	88%
1.2. Screen children for health and developmental needs and, when needed, assist with further services	c) 90% of children receive preventive health care	97%
1.3. Screen families for need for other services that impede children’s development, and when needed, provide resources and follow-up	d) 90% of children with identified needs receive services to address it	100%
	e) 80% of families receive information / services to address needs & goals	94%

GOAL 2: IMPROVE CHILDREN’S SCHOOL READINESS BY IMPROVING FAMILY INVOLVEMENT THROUGH EFFECTIVE HOME VISIT SUPPORT

Short-term Objectives	Expected Outcomes & Target %	Results
2.1. Provide training and professional development on the ongoing developmental assessment to improve ECE observations and ratings, especially for children with a disability or special need	a) 100% of ECEs meet expectations for high-quality observations	71%
	b) 100% of ECEs in need of support improve in targeted area	100%
	c) 90% of parents indicate ECE involves them in planning goals & visits	98%
2.2. Provide targeted training and support to ECEs in specific individual areas where they need to improve their work with the child and family	d) 80% of parents regularly engage child in early learning activities by year-end	89%
	e) 80% of parents feel confident in their parenting skills and knowledge	98%
2.3. Engage parents during home visits and socializations in ways that develop their skills for supporting their child’s learning and development at any age	f) 80% of parents feel they strengthened their community support network	77%

GOAL 3: INCREASE THE EFFECTIVENESS OF PROGRAM MONITORING AND OPERATIONS		
Short-term Objectives	Expected Outcomes & Target %	Results
3.1. Continue improving monitoring protocols and tools and ensure regular use of those by staff	a) 100% of management staff complete monitoring on planned schedule	67%
3.2. Ensure timely follow-up on child and family needs/goals and on how well information, resources and/or referrals provided by EHS have helped	b) Staff maintain timely follow-up on needs	15 days
	c) 75% of families make progress toward their long-term goals	96%
3.3 Ensure timely follow-up on any program level needs for improvement that are identified through the regular review of program monitoring reports	d) 80% of parents improve their knowledge about available resources	95%
	e) 100% of required operations are implemented on schedule	Close to 100%

3. PREPARING CHILDREN FOR PRE-SCHOOL AND SCHOOL READINESS GOALS

SUMMARY OF SCHOOL READINESS GOALS

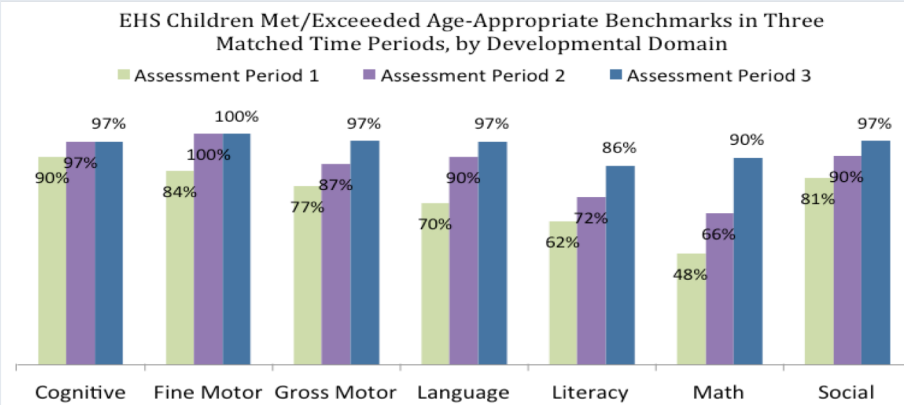
The next slide shows developmental progress over time for EHS children in each the developmental domains.

The set of slides after that show the school readiness goals for each age group, and the percentage of children who met the developmental expectations as of Spring 2017.

- Age group 0-1 – All target goals met
- Age group 1-2 – Almost all target goals met
- Age group 2-3 – Fewer than half of target goals met for overall group
 - Second group of slides shows children age 2-3 with and without a diagnosed disability, and those without were more likely to reach developmental expectations.

ARE PARTICIPATING CHILDREN MEETING DEVELOPMENTAL BENCHMARKS?

Children improved while participating in EHS, and more than 90% met their age-appropriate benchmarks by their age group's third assessment period



N=30 children age 1-2 & 2-3 with matched data within that age group for 3 time periods, with at least one period in 2016-17 program year. Data for children age 0-1 are not included because not enough matched data

ARE CHILDREN AGE 0-1 REACHING SR GOALS? (N=10)				
HS I/T Domain	School Readiness Goal	Expected Outcomes (GOLD Dimension)	Planned Target %	% met / exceeded in Spring
Language and Communication	A) Ability to use their home language while acquiring English language skills	Engages in conversations (10a)	90%	90%
Approaches to Learning	D) Persistence and engagement in learning	Attends and engages (11a)	90%	100%
Perceptual, Motor, and Physical Development	E) Improved movement and coordination skills	Demonstrates traveling skills (4)	90%	100%
		Demonstrates gross-motor manipulative skills (6)	85%	100%
		Uses fingers and hands (7a)	90%	100%
Social and Emotional Development	F) Their needs and wants appropriately	Follows limits & expectations (1b)	85%	100%
		Takes care of own needs appropriately (1c)	85%	100%

ARE CHILDREN AGE 1-2 REACHING SR GOALS? (N=28)					
HS I/T Domain	School Readiness Goal	Expected Outcomes (GOLD Dimension)	Planned Target %	% met / exceeded in Spring	
Language and Communication	A) Ability to use their home language while acquiring English language skills	Uses an expanding expressive vocabulary (9a)	75%	64%	
		Speaks clearly (9b)	65%	75%	
		Engages in conversations (10a)	85%	86%	
		Uses social rules of language (10b)	75%	82%	
Cognition	B) Emerging reading skills	Notifies & discriminates alliteration (15b)	80%	79%	
		C) Early math concepts skills	Counts (20a)	65%	86%
			Quantifies (20b)	65%	79%
Understands shapes (21b)	65%		82%		
Approaches to Learning	D) Persistence and engagement in learning	Attends and engages (11a)	90%	93%	
		Persists (11b)	90%	96%	
		Solves problems (11c)	85%	100%	

ARE CHILDREN AGE 1-2 REACHING SR GOALS?

HS I/T Domain	School Readiness Goal	Expected Outcomes (GOLD Dimension)	Planned Target %	% met / exceeded in Spring
Perceptual, Motor, and Physical Development	E) Improved movement and coordination skills	Demonstrates traveling skills (4)	80%	100%
		Demonstrates gross-motor manipulative skills (6)	85%	89%
		Uses fingers and hands (7a)	90%	96%
Social and Emotional Development	F) Their needs and wants appropriately	Follows limits & expectations (1b)	80%	100%
		Takes care of own needs appropriately (1c)	80%	89%
		Solves social problems (3b)	80%	93%

ARE CHILDREN AGE 2-3 REACHING SR GOALS? (N=38)

HS I/T Domain	School Readiness Goal	Expected Outcomes (GOLD Dimension)	Planned Target %	% met / exceeded in Spring
Language and Communication	A) Ability to use their home language while acquiring English language skills	Uses an expanding expressive vocabulary (9a)	85%	76%
		Speaks clearly (9b)	85%	74%
		Engages in conversations (10a)	75%	58%
		Uses social rules of language (10b)	75%	45%
	B) Emerging reading skills	Notifies & discriminates alliteration (15b)	90%	100%
		Identifies & names letters (16a)	75%	53%
		Interacts during read-alouds & book conversations (18a)	85%	74%
Cognition	C) Early math concepts skills	Retells stories (18c)	85%	73%
		Counts (20a)	85%	76%
		Quantifies (20b)	65%	74%
		Understands shapes (21b)	80%	76%

ARE CHILDREN AGE 2-3 REACHING SR GOALS?

HS I/T Domain	School Readiness Goal	Expected Outcomes (GOLD Dimension)	Planned Target %	% met / exceeded in Spring
Approaches to Learning	D) Persistence and engagement in learning	Attends and engages (11a)	90%	92%
		Persists (11b)	90%	90%
		Solves problems (11c)	85%	76%
Perceptual, Motor, and Physical Development	E) Improved movement and coordination skills	Demonstrates traveling skills (4)	85%	95%
		Demonstrates gross-motor manipulative skills (6)	85%	82%
		Uses fingers and hands (7a)	90%	95%
Social and Emotional Development	F) Their needs and wants appropriately	Follows limits & expectations (1b)	90%	92%
		Takes care of own needs appropriately (1c)	90%	76%
		Solves social problems (3b)	80%	61%

AGE GROUP 2-3, SR GOALS DETAIL BY DIAGNOSED DISABILITY (N=14) OR NOT (N=24)

Expected Outcomes (GOLD Dimension)	Planned Target %	% met / exceeded in Spring	
		No Disability	Diagnosed Disability
Uses an expanding expressive vocabulary (9a)	85%	88%	57%
Speaks clearly (9b)	85%	83%	57%
Engages in conversations (10a)	75%	71%	36%
Uses social rules of language (10b)	75%	58%	21%
Notices & discriminates alliteration (15b)	90%	100%	100%
Identifies & names letters (16a)	75%	67%	29%
Interacts during read-alouds & book conversations (18a)	85%	92%	43%
Retells stories (18c)	85%	91%	43%
Counts (20a)	85%	88%	57%
Quantifies (20b)	65%	83%	57%
Understands shapes (21b)	80%	83%	64%

AGE GROUP 2-3, SR GOALS DETAIL BY DIAGNOSED DISABILITY OR NOT			
Expected Outcomes (GOLD Dimension)	Planned Target %	% met / exceeded in Spring	
		No Disability	Diagnosed Disability
Attends and engages (11a)	90%	96%	86%
Persists (11b)	90%	96%	79%
Solves problems (11c)	85%	88%	57%
Demonstrates traveling skills (4)	85%	92%	100%
Demonstrates gross-motor manipulative skills (6)	85%	92%	64%
Uses fingers and hands (7a)	90%	100%	86%
Follows limits & expectations (1b)	90%	100%	79%
Takes care of own needs appropriately (1c)	90%	88%	57%
Solves social problems (3b)	80%	75%	36%

4. BUDGET AND AUDITS

TABLE OF CONTENTS

Next sections are complete reports for:

- Environmental Health and Safety Audit completed by federal office of Head Start
- LAEP EHS budget expenses
- LAEP EHS budget expense explanations
- LAEP Agency Financial Audit



ADMINISTRATION FOR
CHILDREN & FAMILIES

Office of Head Start | 4th floor Switzer Memorial Building, 330 C Street SW, Washington DC | eclkc.ohs.acf.hhs.gov

To: Board Chairperson

*Mr. Rod Hamilton
Board Chairperson
Los Angeles Education Partnership
202 W. 1st Street
4th Floor, Suite 6-0410
Los Angeles, CA 90012-4299*

From: Responsible HHS Official

*Dr. Blanca Enriquez
Director, Office of Head Start*

Blanca E. Eny / 3/3/14
Date

Overview of Findings

From 1/20/2016 to 1/21/2016, the Administration for Children and Families (ACF) conducted an Environmental Health and Safety (EnvHS) review event for the Los Angeles Education Partnership Early Head Start program. We wish to thank the governing body, Policy Council, staff, and parents of your program for their cooperation and assistance during the review event. This Head Start Review Event Report has been issued to Mr. Rod Hamilton, Board Chairperson, as legal notice to your agency of the results of the on-site review event.

Based on the information gathered, no area of noncompliance was found during the course of the review. Accordingly, no corrective action is required at this time.

Please contact your ACF Regional Office with any questions or concerns you may have about this report.

Distribution of the Head Start Review Report

Copies of this report will be distributed to the following recipients:

Ms. Jan Len, Regional Program Manager
Name Unavailable, Policy Council Chairperson
Ms. Ellen Pais, CEO/Executive Director
Ms. Elvia De La Torre, Head Start Director

Overview Information

Review Type:	<i>EnvHS</i>
Organization:	<i>Los Angeles Education Partnership</i>
Program Type:	<i>Early Head Start</i>
Field Lead:	<i>Ms. Maria Kuhn-Brotton</i>
Funded Enrollment HS:	<i>Not Applicable</i>
Funded Enrollment EHS:	<i>110</i>

Glossary

A glossary of terms has been included to explain the various terms used throughout this report.

Term	Definition
Compliance Measure (CM)	The specific statements that collectively assess the level of program performance for each Key Indicator, focusing on one or more Federal regulations critical to the delivery of quality services and the development of strong management systems.
Strength	A new and/or unique way of reaching the community.
Compliant	No findings. Meets requirements of Compliance Measure.
Concern	An area or areas of performance which need improvement or technical assistance. These items should be discussed with the Regional Office and do not include a timeframe for correction.
Noncompliance	A finding that indicates the agency is out of compliance with Federal requirements (including, but not limited to, the Head Start Act or one or more of the performance standards) in an area or areas of program performance, but does not constitute a deficiency. Noncompliances require a written timeline of correction and possible technical assistance (TA) or guidance from their program specialist, and if not corrected within the specified timeline, can become a deficiency.
Deficiency	<p>An area or areas of performance in which an Early Head Start or Head Start grantee agency is not in compliance with State or Federal requirements (including but not limited to, the Head Start Act or one or more of the regulations) and which involves:</p> <p>(A) A threat to the health, safety, or civil rights of children or staff;</p> <p>(B) A denial to parents of the exercise of their full roles and responsibilities related to program governance;</p> <p>(C) A failure to perform substantially the requirements related to Early Childhood Development and Health Services, Family and Community Partnerships, or Program Design and Management; or</p> <p>(D) The misuse of Head Start grant funds.</p> <p>(ii) The loss of legal status or financial viability, as defined in part 1302 of this title, loss of permits, debarment from receiving Federal grants or contracts or the improper use of Federal funds; or</p> <p>(iii) Any other violation of Federal or State requirements including, but not limited to, the Head Start Act or one or more of the performance standards of this title, and which the grantee has shown an unwillingness or inability to correct within the period specified by the responsible HHS official, of which the responsible HHS official has given the grantee written notice of pursuant to section 1304.61.</p>

Environmental Health & Safety

CM#	Compliance Measure	Compliance Level
EnvHS 1.1	The program provides safe, healthy, and clean environments by ensuring: <ul style="list-style-type: none"> • Safety inspections are conducted regularly • Children are not exposed to environmental toxins or pollutants • Environments are clean and sanitary • Materials, equipment and facilities are age-appropriate and accessible to children • Facilities are well maintained and in good repair • Environments are free from hazards and are designed to prevent injury or harm to children 	Compliant 1304.53(a)(10), 1304.53(a)(10)(i, iii, vi, viii, x-xii, xiv, xvi), 1304.53(a)(5, 7-8), 1304.53(b)(1)(iii), 1304.53(b)(3), 1306.35(b)(2)(i, v, vii-ix)
EnvHS 1.2	The program ensures facilities are prepared for and equipped to prevent emergencies.	Compliant 1304.22(a)(1, 3), 1304.53(a)(10)(v-vii), 1306.35(b)(1), 1306.35(b)(2)(ii-iii)
EnvHS 1.3	All facilities comply with State and local licensing requirements including, but not limited to, child care licensing, fire and building inspections, and occupancy permits.	Compliant 1306.30(c), 1306.35(d)
EnvHS 2.1	The program implements sanitation and hygiene practices to ensure the health and safety of all staff, volunteers, and children. This includes: <ul style="list-style-type: none"> • Handwashing • Cleaning of spilled bodily fluids • Diapering 	Compliant 1304.22(e)(1)(i-iv), 1304.22(e)(3-5)
EnvHS 2.2	The program's Nutrition program is designed and implemented to: <ul style="list-style-type: none"> • Comply with USDA nutrition requirements • Ensure food safety, including all meals are void of choking hazards • Ensure that breast milk and formula are handled appropriately (when applicable) • Meet the individual nutritional needs and feeding requirements of each child (including children with special dietary, medical, or disability needs) 	Compliant 1304.23(b)(1), 1304.23(b)(1)(vii), 1304.23(e)(2)
EnvHS 2.3	The program ensures the effective management of medication according to physician instructions, including proper labeling, storage, and administration.	Compliant 1304.22(c)(1-4)
EnvHS 3.1	Prior to employing an individual, the program obtains a: <ul style="list-style-type: none"> • Federal, State, or Tribal criminal record check (CRC) covering all jurisdictions in which it provides Head Start services to children • Federal, State, or Tribal CRC as required by the law of the jurisdiction in which the program provides Head Start services • CRC as otherwise required by Federal law 	Compliant 648A(g)(3)(A-C)
EnvHS 3.4	The program ensures children are released only to a parent, legal guardian, or other individuals as designated in writing by the parent or legal guardian.	Compliant 1310.10(g)
EnvHS 3.5	Staff actively supervise children at all times.	Compliant 1304.52(i)(1)(iii), 1306.35(b)(2)(iv)
EnvHS 3.6	Staff use positive child guidance when responding to undesired behavior.	Compliant 1304.52(i)(1)(iv)

— END OF REPORT —

FY 2016 Environmental Health & Safety Monitoring Report Appendix

This appendix provides details on issues identified during observation of centers and classrooms during the Environmental Health & Safety monitoring event. The information is organized by grantee center and classroom. It includes findings associated with noncompliances and deficiencies identified in the review report as well as issues related to concerns, which do not require corrective action but may warrant attention. The Office of Head Start has provided this resource to assist grantees in continuous program improvement. The review report itself, to which this appendix is attached, remains the official, legal notice communicating findings that require correction. The federal regulations associated with each of the findings are provided in the official report. This appendix is designed to be used in conjunction with the official report.

Center	Classroom	CM	Item Type	Details
Miramonte Elementary School	--	EnvHS1.3	Life Safety Code	The fire-alarm system does not have a manual means of initiation.
Parmelee Avenue School	--	EnvHS1.3	Life Safety Code	The fire-alarm system does not have a manual means of initiation.

Los Angeles Education Partnership Early Head Start

		2017 Budget (Jan. 1 to Dec. 31, 2017)													
Check	EHS Fed Funds			Cash Match				TOTAL							
	Total	CoLA	TOTAL	Prog	Admin	TTA	Total	Prog	Admin	TTA	Total	Prog	Admin	TTA	Total
PERSONNEL															
Total Salaries	655,654	7,019	662,673	597,114	31,200	0	628,314	14,328	20,031	0	34,359	611,442	51,231	0	662,673
Total Fringe Benefits	118,018	1,263	119,281	107,480	5,616	0	113,096	2,579	3,606	0	6,185	110,059	9,222	0	119,281
TOTAL PERSONNEL	773,672	8,282	781,954	704,594	36,816	0	741,410	16,907	23,637	0	40,544	721,501	60,453	0	781,954
VOLUNTEER PERSONNEL															
Prog Policy Council (Meetings, Outreach & Planning)	8,308		8,308					8,308	0	0	8,308	8,308	0	0	8,308
Prog Parent Committee (Meetings, Outreach & Planning)	7,680		7,680					7,680	0	0	7,680	7,680	0	0	7,680
Prog LAEP Board of Directors	5,192		5,192					5,192	0	0	5,192	5,192	0	0	5,192
Prog Health Advisory	2,135		2,135					2,135	0	0	2,135	2,135	0	0	2,135
Prog Activities Assigned to Parents	59,136		59,136					59,136	0	0	59,136	59,136	0	0	59,136
Prog Special Needs Support Group Facilitator	1,586		1,586					1,586	0	0	1,586	1,586	0	0	1,586
TOTAL VOLUNTEER PERSONNEL	84,037	0	82,451	0	0	0	0	84,037	0	0	84,037	84,037	0	0	84,037
PROFESSIONAL DEVELOPMENT															
Prog Conference & Training	12,104		12,104	0	0	12,104	12,104	0	0	0	0	0	0	12,104	12,104
TOTAL PROFESSIONAL DEVELOPMENT	12,104	0	12,104	0	0	12,104	12,104	0	0	0	0	0	0	12,104	12,104
EQUIPMENT															
SUPPLIES															
Prog Program materials & supplies	20,160	38	20,198	13,746	0	0	13,746	6,452	0	0	6,452	20,198	0	0	20,198
TOTAL SUPPLIES	20,160	38	20,198	13,746	0	0	13,746	6,452	0	0	6,452	20,198	0	0	20,198
CONTRACTUAL															
Prog Mental Health Services	7,025		7,025	0	0	2,025	2,025	5,000	0	0	5,000	5,000	0	2,025	7,025
Prog Database License	4,830		4,830	4,830	0	0	4,830	0	0	0	0	4,830	0	0	4,830
prog Dietician	3,960		3,960	0	0	2,040	2,040	1,920	0	0	1,920	1,920	0	2,040	3,960
Dual Data & Reporting Consultant	14,240		14,240	0	0	2,000	2,000	12,240	0	0	12,240	12,240	0	2,000	14,240
Admin Accounting Services	28,400		28,400	0	14,200	0	14,200	0	14,200	0	14,200	0	28,400	0	28,400
Admin Audit	5,500		5,500	0	5,500	0	5,500	0	0	0	0	0	5,500	0	5,500
Prog Health Consultant	9,000		9,000	0	0	2,000	2,000	7,000	0	0	7,000	7,000	0	2,000	9,000
TOTAL CONTRACTUAL	72,955	0	72,955	4,830	19,700	8,065	32,595	26,160	14,200	0	40,360	30,990	33,900	8,065	72,955
OTHER															
Prog Staff Travel reimbursement	9,041		9,041	9,000	0	0	9,000	41	0	0	41	9,041	0	0	9,041
Dual Office space 1,500 sq. ft @1.86	33,480		33,480	26,784	6,696	0	33,480	0	0	0	0	26,784	6,696	0	33,480
Prog Parmelee Elementary Classroom 900 sq. ft. @ \$1.80	19,440		19,440	0	0	0	0	19,440	0	0	19,440	19,440	0	0	19,440
Prog Miramonte Elementary Classroom 900 sq. ft. @ \$1.80	19,440		19,440	0	0	0	0	19,440	0	0	19,440	19,440	0	0	19,440
Admin Insurance	3,600		3,600	0	3,600	0	3,600	0	0	0	0	0	3,600	0	3,600
Prog Printing/Copy (Program & Outreach)	4,800		4,800	0	0	0	0	4,800	0	0	4,800	4,800	0	0	4,800
Admin Printing/Copy (Admin)	4,800		4,800	0	4,800	0	4,800	0	0	0	0	0	4,800	0	4,800
Admin Postage	120		120	0	120	0	120	0	0	0	0	0	120	0	120
Admin Office Phone System & Internet	9,600		9,600	0	9,600	0	9,600	0	0	0	0	0	9,600	0	9,600
TOTAL OTHER	104,321	0	104,321	35,784	24,816	0	60,600	43,721	0	0	43,721	79,505	24,816	0	104,321
GRAND TOTALS	1,067,249	8,320	1,073,983	758,954	81,332	20,169	860,455	177,277	37,837	0	215,114	936,231	119,169	20,169	1,075,569

Budget Justification:

Total 2016 Refunding Application: \$1,065,169

EHS Federal Funds: \$852,135 Program: \$750,634 Admin: \$81,332

TTA: \$20,169

Non-Federal Share: \$213,033 Program: \$175,196 Admin: \$37,837

**a. Personnel Salaries Total: \$653,926 (\$590,095 program/ \$31,200 admin EHS funds)
(\$12,600 program/ \$20,031 admin Non-Federal Share):**

Admin: CEO, Los Angeles Education Partnership, .10FTE; Responsible for ensuring LAEP oversight of the programmatic and fiscal management of the project.

Dual: Program/Admin: COO/EHS Director; .80 FTE Oversees all Early Childhood & Family Engagement to include Early Head Start (EHS) responsible for overseeing EHS program implementation, programmatic growth, compliance and development. Responsible for governance, program planning, communication, community building, record keeping and reporting, self-assessment, monitoring/compliance and budget. Meets and works closely with Policy Council members including recruitment, training, agenda development, roles and responsibilities and providing capacity building. Works with medical providers not complying with the EPSD schedule, meets and develops collaborative relationships with potential partners and other EHS/HS grantees. Responsible in ensuring families have health insurance, permanent medical and dental home. Determine the child's health status and identify their nutritional need. Overall Supervision with Early Childhood & Family Engagement Director/EHS Program Manager; Program Quality & Data Manager; Early Childhood Education Manager and program consultants as direct reports. Facilitate weekly or bi-weekly program facilitation management meetings.

Program: Director; 1FTE Supports the COO/EHS Director with the oversight of Early Head Start program. Responsible for ensuring daily program implementation including staff management, staff development, program recruitment and enrollment, partner relations, partner programming, childcare & mental health coordination and data collection. Ensuring families have health insurance, permanent medical and dental home. Send referrals to Mental Health and Register Dietician consultants. Works with consultants on follow-up and ensures resources are given to Early Childhood Educators to share with parents as needed Determines if follow-up for incomplete and expired screenings have been completed and completes follow-up for failed health events. Ensures all health actions are completed and determine the child's health status facilitates bi-weekly health meeting. Overall Supervision with Disabilities and Special Needs Manager and Family Support Service Worker.

Program: Early Childhood Education Manager; 1 FTE Responsible for supervising Early Childhood Educators and providing reflective supervision. Conducting and arranging professional development. Monitoring screening and on-going assessment. Managing socialization activities and workshops. Monitoring child/parent progress and data collection.

Program: Disabilities & Special Needs Manager, 1 FTE Responsible to work with families who have children with disabilities or those who have been identified by parents or others as having a potential special need. Oversees the management, coordination, and delivery of services to children with special needs/disabilities and their families in accordance with federal, state and program guidelines. The Disabilities & Special Needs Manager works in collaboration with early intervention service systems to ensure the receipt of all services due to

children and families are delivered in a timely manner. Identifies, develops, and connects families with relevant resources to support children with special needs/disabilities. Provides on-going professional development and education to EHS staff in support of children with special needs/disabilities and their families.

Program: Program Quality & Data Manager; 1 FTE, Responsible in managing the EHS database, assisting coordinators and staff with database needs. Determines which children need WBC's, screenings, immunizations, pending labs and incomplete sub-events or has expired health/nutrition history, risk assessment or medical authorization forms. Assist Senior Director in preparing reports and overall supervision with Health Data Monitor.

Program: Family Support Service Worker; 1 FTE Responsible to provide Early Childhood Educators with the necessary resources/services and support in order for families to accomplish goals they identified in their Individualized Family Partnership Agreement. Responsible for transition process six months before child completes program, provide resource and referral assistance to families. Identifies local resources and responsible for outreaching and enrolling families in the EHS. Participate in outreach activities and enroll and place families on the waiting list. Maintain up to date resource binder, family files and transitions.

Program: Health Data Monitor; 1 FTE Ensures health paperwork is received; reviews well baby exams, immunization records, and health screenings and enters health events into ChildPlus, provides follow-up on health concerns and links families to the EHS RD or outside services if needed; assists the Program Quality & Data Manager with administrative support and data entry services.

Program: Program Assistant; 1FTE, Assist program staff in conducting all programmatic and administrative services to effectively operate a high, quality program. Administrative support for management team and staff, plus communication support to EHS policy council. Assist with maintaining supply levels and order necessary materials to support the program operation. General clerical duties; answering phones, filing, equipment set up, scheduling and coordinating meetings etc.

Program: Early Childhood Educator; 7@.80 FTE, Responsible to provide weekly home visitation to children ages 0-3 and their parent/guardian. Complete developmental screening and ongoing assessment. Work with families to support their child's needs and plan home visits and socialization activities with parent/guardian input. Support the transition of families from Early Head Start to Head Start or other preschool programs. Work with families to support their needs including the development of Individualized Family Partnership Agreements to identify goals, strengths, and necessary services and supports.

**b. Fringe Benefits Total: \$117,707 (\$106,217 program/ \$5,616 EHS funds)
(\$2,268 program/ \$3,606 Non-Federal Share)**

Fringe benefits are calculated at 18% of salary and include health and dental insurance, state employment taxes and insurance, and employer retirement fund contribution.

**c. Total Personnel: \$771,633 (\$696,312 program/ \$36,816 admin EHS funds)
(\$14,868 program/ \$23,637 Non Federal Share)**

d. Professional Development Total: \$12,104 (\$12,104 technical assistance EHS funds)

T/TA/Program: Conference & Training; (Total of \$12,104 paid for by EHS) for policy council members to participate in the CHSA Parent & Family Engagement Conference and for staff to participate CHSA Education Conference; CHSA Health Institute and TLC.

e. Equipment. There are no anticipated equipment purchases.

f. Supplies Total: \$20,160 (\$13,709 program EHS funds) (\$6,451 program Non-Federal Share);

Program: Program materials & supplies; Total of \$20,160; (Total of \$12,104 paid for by EHS and \$6,451 Non-Federal Share) for 84 home visitation families (prenatal and 0-3) educational materials (toys, books, puppets, shapes, musical instruments, backpacks that contain books, arts essentials, collage materials, constructive manipulative, DVD, CD). Health education material (pamphlets, brochures, booklets, books, kits, posters, DVD & CD). Supplies (construction paper, crayons, glue, scissors, CD player). Materials (construction paper, paper, handouts). Socialization materials & supplies for socialization including diapers, wipes, parachutes, balls, tumbling mats, books, mini sand, water tables, snacks, refreshments, rugs, art essentials, educational and health and materials and supplies to meet parent socialization requests and community activities. Outreach & engagement supplies, brochures, flyers, pens, pencils, clipboards, handouts, books, educational toys and health education information. EHS program information and giveaways.

g. Contractual Total: \$32,597 (\$4,832 program/ \$19,700 admin EHS funds) (\$8,065 technical assistance EHS funds (\$26,160 program/ \$14200 admin Non-Federal Share)

Dual: TTA/Program: Mental Health Services; Total \$7,025 (\$2,025 TTA paid for by EHS/TTA funds and \$5,000 paid for by Non-Federal Share) Mental health specialist will conduct workshops to parents and provide trainings to Early Childhood Educators.

Program: Data base license & training; (Total of \$4,830 paid for by EHS funds) for program data collection and recordation in ChildPlus and GOLD system.

Dual: TTA/Program: Dietician; Total \$3960 (\$2,040 TTA paid for by EHS/TTA funds and \$1,920 paid for by Non-Federal Share) will make sure the appropriate snacks and refreshments are provided during socialization activities and work collaboratively with Early Childhood Educators and Senior Director in order to address the families' nutritional needs including the development of family nutrition plans, where appropriate. Provide training on nutritional issues to both parents and staff.

Dual: Program/TTA: Data & Reporting consultant; Total of \$14,240 (\$2,000 paid for by EHS TTA funds and \$12,240 paid for by Non-Federal Share) to fund Data & Reporting consultant to provide management system support and training to staff on any ChildPlus and GOLD changes or data procedures, reports and program monitoring tools.

Admin: Accounting services; Total of \$28,400 (\$14,200 paid for by EHS funds and (\$14,200 paid for by Non-Federal Share) to prepare all financial reporting and payment request. Expenditure oversight and systems for compliance with EHS and federal requirements. Prepare annual audit, handle LAEP's bookkeeping and assist with a broad spectrum of advice from HR, to government contracts and nonprofit management. This represents 9% of LAEP contract with FMJ, LLP based upon EHS having approximately 9% of the transactions.

Admin: Audit (Total of \$5,500 paid for by EHS funds) for annual audit for financial statement and A-133 federal audit.

TTA: Health Consultant; Total \$9,000 (\$2,000 TTA paid for by EHS funds and \$7,000 paid for by Non-Federal Share) to provide training on monitoring systems and health & safety.

h. Other Total: \$60,000 (\$35,784 program/\$24,816 admin EHS funds) (\$43,680 program Non-Federal Share)

Program: Staff travel reimbursement (Total of \$9,000 paid for by EHS funds) for travel expenses for home visits, outreach, community engagement, meetings and trainings. Travel is reimbursed at the federal rate for local travel.

Dual: Program/Admin: Office space (1,500 square feet @ \$1.86) Total of \$33,480 paid for by EHS funds (\$26,784 program/\$6,696 admin.) to pay for costs associated with office space for EHS administration and EHS program staff and materials, program storage space: toys, crafts materials, outreach supplies, training materials and program data file, in the program headquarters office building, 20% associated with administration to pay for admin. Staff and balance for program staff.

Please see section i. for details on cash match program space at Miramonte and Parmelee Elementary.

Admin: Insurance (Total of \$3600 paid for by EHS funds) reflects cost of liability insurance. This was estimated at 10% of LAEP annual insurance.

Admin: Printing/copy admin; (Total of \$4,800 paid for by EHS funds) for costs associated with copying program documentation and administrative materials. \$400 per month is 5% of monthly fee for copiers.

Admin: Postage: (Total of \$120 paid for by EHS funds) for postage for mailings to families, partners and to other agencies on behalf of families.

Admin: Office Phone System & Internet: (Total of \$9,600 paid for by EHS funds) for office phone system and internet for administration and staff.

i. Totals

Total of \$852,135 paid for by EHS funds (\$750,634 program/\$81,332 admin. /\$20,169 TTA)

Non-Federal Share Description: The following information is a detailed description of the currently identified cash match for the 2017 refunding program year.

The following is a detailed narrative of our Non-Federal Share:

Personnel Salaries Total: \$653,926 (\$12,600 program/\$20,031 admin Non-Federal Share) (\$590,095 program/\$31,200 admin EHS funds):

Admin: CEO, Los Angeles Education Partnership, .10FTE; (Total of \$2,400 paid for by Non-Federal Share /admin. and 9,600 paid for by EHS funds/admin) responsible for ensuring LAEP oversight of the programmatic and fiscal management of the project.

Dual: Program/Admin: COO/EHS Director; .80 FTE; (Total of \$18,000 paid for by Non-Federal Share, \$12,600 program/\$5,400 admin and \$72,000 paid for by EHS funds, \$50,400 program/\$21,600 admin and) manages all personnel matters including hiring, termination, on the job assistance, workers compensation for LAEP including EHS staff. Also handles payroll including time allocations.

Admin: IT Manager, .20FTE; (Total of \$12,231 paid for by Non-Federal Share) responsible in providing technical support to LAEP program and EHS staff including individual and system computer support, email, website and EHS data base technical support.

Fringe Benefits: Total \$117,707 (\$2,268 program/ \$3,606 admin. Non-Federal Share and \$106,217 program/ \$5,616 admin. EHS funds) Fringe benefits are calculated at 18% of salary

and include health and dental insurance, state employment taxes and insurance, and employer retirement fund contribution.

Total Personnel: \$771,633 (\$14,868 program/\$23,637 admin Non-Federal Share and \$696,312 program/ \$36,816 admin. EHS funds)

Volunteer Personnel Total: \$84,037

Program: Policy Council volunteers (Total of \$8,308 Non-Federal Share) based upon 8 Policy Council members participating in one meeting per month for 2 hours.

Program: Parent Committee (Total of \$7,680 Non-Federal Share) based upon 12 months, 40 participants attending 1 hour per month of Parent Committee meetings.

Program: LAEP Board of Directors (Total of \$5,192 Non-Federal Share) based upon 18 Board members attending 6 meetings and discussing EHS information for ½ hour (of a 2 hours meeting).

Program: Health Advisory (Total of \$2,135 Non-Federal Share) based upon 10 parents and/or collaborative partners participating in 4 health advisory committee meetings, 2 hours.

Program: Activities Assigned to Parents (Total \$59,136 Non-Federal Share) parents are expected to practice activities, engage in developmental play and socialization and early literacy activities with their children in addition to home visits and socializations. We are estimating 84 families will engage in additional activities for 1 hour per week for 44 home visits.

Program: Special Needs Support Group Facilitator (Total \$1,586 Non-Federal Share) co-facilitates with Disability & Special Needs Manager and facilitate support group for program families who have children with special needs and also provides trainings to staff.

Contractual Total: \$56,200 (\$23,435 program/\$0 admin Non-Federal Share) (\$5,000 program/\$19,700 admin EHS funds) (\$8,065 technical assistance EHS funds)

Program: Mental Health Services; Total \$7,025 (\$5,000 paid for by Non-Federal Share and \$2,025 paid for by EHS/TTA funds) Mental health specialist will conduct workshops to parents and provide trainings to Early Childhood Educators.

Program: Dietician; Total \$3,960 (\$1,920 paid for by Non-Federal Share and \$2,040 paid for by EHS TTA funds) will make sure the appropriate snacks and refreshments are provided during socialization activities and work collaboratively with Early Childhood Educators and Senior Director in order to address the families' nutritional needs including the development of family nutrition plans, where appropriate. Provide training on nutritional issues to both parents and staff.

Program: Data & Reporting consultant; Total of \$14,240 (\$12,240 paid for by Non-Federal Share and \$2,000 paid for by EHS TTA funds) to fund Data & Reporting consultant to provide management system support and training to staff on any ChildPlus and GOLD changes or data procedures, reports and program monitoring tools.

TTA: Health Consultant; Total \$9,000 (\$7,000 paid for by Non-Federal Share and \$2,000 TTA paid for by EHS funds) to provide training on monitoring systems and health & safety.

Other Total: \$104,280 (\$43,680 program Non-Federal Share) (\$35,784 program/\$24,816 admin EHS funds)

Program: Parmelee Elementary Classroom; Total \$19,440 In-Kind (space). This amount was based upon exclusive use of one classroom for 12 months at the market rental rate for the area of

\$1.80 per square foot. Room is utilized for the following activities: office hours for Home Visitors, Family Support Service Worker and Childcare Worker. Socializations; Special Needs Support Group; Women Support Group; PC meetings; Mommy & Me group; childcare meetings and prep-time; staff and childcare volunteer trainings; workshops; trainings and Health Advisory meetings.

Program: Miramonte Elementary Classroom; Total \$19,440 In-Kind (space). This amount was based upon exclusive use of one classroom for 12 months at the market rental rate for the area of \$1.80 per square foot. Room is utilized for the following activities: office hours for Home Visitors, Family Support Service Worker and Childcare Worker. Socializations; Special Needs Support Group; Women Support Group; PC meetings; Mommy & Me group; childcare meetings and prep-time; staff and childcare volunteer trainings; workshops; trainings and Health Advisory meetings.

Program: Printing/copy program & outreach; (Total of \$4,800 paid for by Non-Federal Share) for costs associated with copying training materials, outreach materials and program implementation materials. \$100 per month is 5% of monthly fee for copiers.

Totals:

Total of \$213,033 paid for by Non-Federal Share (\$175,196 program and \$37,837 admin.)