

PUBLIC NOTICE

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Twin Rivers Unified School District
155 Morey Avenue
Sacramento, CA 95838

Special Policy Committee Meeting
February 28, 2022
10:30 a.m. - via Zoom
Agenda

I. Welcome

- A. Call to Order/Roll Call

II. Action Items

- A. Approval of findings and authorization to extend the use of teleconferencing procedures for Policy Committee during declared state of emergency and/or while state or local officials continue to impose or recommend measures to promote social distancing has been extended by Governor Newsom until Thursday, March 31, 2022.
- B. Approval of 2022-23 Head Start/Early Head Start Refunding Grant Application
- C. Election of Policy Committee Officers for 2021-2022
 - (i) Secretary
 - (ii) Chair

III. Information Items

- A. Transitional Kindergarten Presentation – ECE Director, Megan Simmons
- B. Education
- C. ERSEA
- D. Enrollment and Attendance Report
- E. Health
- F. Meal Count reports
- G. Mental Health
- H. Family and Community Partnerships/Parent Involvement
- I. Disabilities
- J. Special Education Report
- K. Fiscal
- L. Update on Oakdale, Village, and Rio Linda Early Head Start/Head Start Preschool Programs
- M. Recruitment for Policy Committee 2021-2022
- N. Meeting minutes from January 24, 2022

V. Public Participation

VI. Adjournment

Twin Rivers Unified School District
155 Morey Avenue
Sacramento, CA 95838

Special Policy Committee Meeting
January 24, 2022
10:30 a.m. - via Zoom
Agenda

I. Welcome

A. Call to Order/Roll Call

Meeting called to order at 10:33 am by Kelly Batista, Cochair; Member present was Sonja Albin. Also present was Early Head Start/Head Start Director, Mikako Fisher Hill; Early Head Start/Head Start ERSEA Component Leader, Brandie McConahie; SETA Head Start Social Services/Parent Involvement Coordinator, Marie Desha.

II. Action Items

A. Approval of findings and authorization to extend the use of teleconferencing procedures for Policy Committee during declared state of emergency and/or while state or local officials continue to impose or recommend measures to promote social distancing has been extended by Governor Newsom until Thursday, March 31, 2022.

B. Election of Policy Committee Officers for 2021-2022

Action items were unable to be addressed because the quorum was not met.

III. Information Items

- A. Meeting minutes from December 13, 2021
- B. Education
- C. ERSEA
- D. Enrollment and Attendance Report
- E. Health
- F. Meal Count reports
- G. Mental Health
- H. Family and Community Partnerships/Parent Involvement
- I. Disabilities
- J. Special Education Report
- K. Fiscal

Written reports provided to all members and verbal information reviewed by Early Head Start/Head Start Director for items A through I.

L. Update on Oakdale, Village, and Rio Linda Preschool Programs

Early Head Start/Head Start Director provided update water issue at Rio Linda location. We are unable to return to providing service at Rio Linda campus until the water issues are resolved.

M. Recruitment for Policy Committee 2021-2022

V. Public Participation

VI. Adjournment

The Meeting was adjourned at 11:02 am. The next meeting will be scheduled for February 28, 2022 at 10:30 am.

**HEAD START/EARLY HEAD START GRANT APPLICATION
POLICY COMMITTEE APPROVAL**

On behalf of the Twin Rivers Unified School District Head Start/Early Head Start Policy Committee (PC) I, Kelly Batista, Vice-Chair, certify the Policy Committee has approved the Twin Rivers Unified School District Head Start/Early Head Start Grant Application (including Basic and Training/Technical Assistance) for Fiscal Year 2022-2023 (August 1, 2022 – July 31, 2023) at its meeting on February 28 , 2022. Attached is the sign-in sheet of attendees; minutes of the meeting are forthcoming.

Name

Signature

Date

HEAD START-EARLY HEAD START BUDGET

Grant # 09CH010182-01

Fiscal Year: 2022/23

Budget Period: 8/1/22-7/31/23

Grantee/Delegate: Twin Rivers Unified School District

City: North Highlands

Zip Code: 95660

Phone: 916-566-1600, 22750

Program contact: Mikako Fisher Hill

Chair: Kelly Batista, Vice-Chair

HEAD START		# of children enrolled: 160	# of Class Sites: 4	# of Classes: 7	EARLY HEAD START							# of children enrolled: 56	# of Class Sites: 4
		# of handicapped: 16			Head Start Basic	Head Start TA	Head Start Total	Head Start * Non-Federal	EHS Basic	EHS TA	EHS Total	# of handicapped: 6	# of Classes: 7
Cost Categories													
Personnel		\$	1,327,470	\$	-	\$	1,327,470	\$	664,347	\$	664,347	\$	1,991,817
	see attached Schedule A. Personnel												
Fringe Benefits		\$	588,212	\$	-	\$	588,212	\$	246,760	\$	246,760	\$	834,972
	See attached Schedule B - @ approx. 49.22%												
Travel		\$	5,000	\$	3,380	\$	8,380		-	\$	2,850		11,230
	see attached Schedule C. Travel												
Equipment		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Supplies		\$	38,550	\$	-	\$	38,550	\$	13,200	\$	13,200	\$	51,750
	see attached Schedule E. Supplies												
Contractual		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Construction	None	\$	-	\$		\$							
Other		\$	185,620	\$	12,550	\$	198,170	\$	38,901	\$	10,862	\$	247,933
	see attached Schedule H. Other												
TOTAL DIRECT CHARGES		\$	2,144,852	\$	15,930	\$	2,160,782	\$	963,208	\$	13,712	\$	3,137,702
Indirect Charges		\$	110,409	\$		\$	110,409		41,803	\$	41,803	\$	152,212
TOTAL		\$	2,255,261	\$	15,930	\$	2,271,191	\$	1,005,011	\$	13,712	\$	3,289,914

Twin Rivers Unified School District

Qty	Title	Hrly Rate	Hrs/Wk	Wks/Yr	ESTIMATED Annual	%	HS - Basic	HS - T/TA	%	EHS - Basic	EHS - T/TA	NFS - HS	NFS - EHS	HSES Class
Program Operations														
1	Preschool Teacher	28.06	35	47	47,809	92%	43,827		0%	-		3,982		2
1	Preschool Teacher	30.1	35	47	49,507	92%	45,383		0%	-		4,124		2
1	Preschool Teacher	30.1	35	47	49,507	92%	45,383		0%	-		4,124		2
1	Preschool Teacher	26.58	35	47	43,720	92%	40,078		0%	-		3,642		2
1	Preschool Teacher IT (EHS)	23.87	35	47	39,265	0%	-		100%	39,265		-		2
1	Preschool Teacher IT (EHS)	29.06	35	47	47,809	0%	-		100%	47,809		-		2
1	Preschool Teacher IT (EHS)	24.8	35	47	40,798	0%	-		100%	40,798		-		2
1	Preschool Teacher	30.2	35	47	49,672	100%	49,672		0%	-		0		2
1	Preschool Teacher IT (EHS)	22.63	35	47	37,230	0%	-		100%	37,230		-		2
1	Preschool Teacher	29.16	35	47	47,976	100%	47,976		0%	-		-		2
1	Preschool Teacher IT (EHS)	22.63	35	47	37,230	0%	-		100%	37,230		-		2
1	Preschool Teacher IT (EHS)	23.87	35	47	39,265	0%	-		100%	39,265		-		2
1	Preschool Teacher IT (EHS)	23.76	35	47	39,093	0%	-		100%	39,093		-		2
1	Preschool Teacher	22.63	35	47	37,230	100%	37,230		0%	-		-		2
1	Preschool Teacher	31.23	35	47	51,370	71%	36,694		25%	12,843		1,833		2
1	Preschool Teacher	23.51	35	47	38,666	71%	27,619		25%	9,667		1,380		2
		0	0	0	-	0%	-		0%	-		-		2
16														
1	Teacher Assistant	12.76	35	47	22,496	92%	20,622		0%	-		1,874		5
1	Teacher Assistant IT (EHS)	14.86	35	47	26,186	0%	-		100%	26,186		-		5
1	Teacher Assistant	17.06	35	47	30,068	92%	27,563		0%	-		2,505		5
1	Teacher Assistant	15.92	35	47	28,060	92%	25,723		0%	-		2,337		5
1	Teacher Assistant	14.86	35	47	26,186	92%	24,005		0%	-		2,181		5
1	Teacher Assistant	14.86	35	47	26,186	92%	24,005		0%	-		2,181		5
1	Teacher Assistant	14.86	35	47	26,186	92%	24,005		0%	-		2,181		5
1	Teacher Assistant	14.86	35	47	26,186	92%	24,005		0%	-		2,181		5
1	Teacher Assistant	14.86	35	47	26,186	92%	24,005		0%	-		2,181		5
1	Teacher Assistant IT (EHS)	17.52	17.5	47	15,485	92%	14,195		0%	-		1,290		5
1	Teacher Assistant IT (EHS)	16.32	35	47	28,765	0%	-		100%	28,765		-		5
0		0	0	0	-	0%	-		0%	-		-		5
1	Teacher Assistant IT (EHS)	18.72	35	47	33,001	0%	-		100%	33,001		-		5
1	Teacher Assistant	14.86	35	47	26,186	100%	26,186		0%	-		-		5
1	Teacher Assistant IT (EHS)	16.64	35	47	29,334	0%	-		100%	29,334		-		5
1	Teacher Assistant	17.49	35	47	30,819	100%	30,819		0%	-		-		5
1	Teacher Assistant	14.86	35	47	26,186	100%	26,186		0%	-		-		5
1	Teacher Assistant IT (EHS)	15.38	35	47	27,099	0%	-		100%	27,099		-		5
1	Teacher Assistant	15.38	35	47	27,099	100%	27,099		0%	-		(0)		5
1	Teacher Assistant	16.32	35	47	28,765	100%	28,765		0%	-		-		5
1	Teacher Assistant IT (EHS)	15.92	35	47	28,060	0%	-		100%	28,060		-		5
1	Teacher Assistant IT (EHS)	14.86	35	47	26,186	0%	-		100%	26,186		-		5
1	Teacher Assistant IT (EHS)	15.92	35	47	28,060	0%	-		100%	28,060		-		5
1	Teacher Assistant	13.49	35	47	23,771	100%	23,771		0%	-		-		5
1	Teacher Assistant	16.32	35	47	28,765	100%	28,765		0%	-		-		5
1	Teacher Assistant (HS/EHS)	8.998	17.5	47	7,951	50%	3,976		50%	3,976		(1)		5
1	Teacher Assistant (HS/EHS)	8.998	17.5	47	7,951	50%	3,976		50%	3,976		(1)		5
1	Teacher Assistant (HS/EHS)	8.998	17.5	47	7,951	50%	3,976		50%	3,976		(1)		5
1	0	0	17.5	0	-	0%	-		0%	-		-		5
0	0	0	0	0	-	0%	-		0%	-		-		5
												-		
27												-		
	Certificated Extra Duty	46.51	20	47	26,231	100%	26,231		0%	-		0		2
	Certificated Substitutes	46.51	12	47	26,231	100%	26,231		0%	-		0		2
	Classified Extra Hours	46.51	12	47	26,231	100%	26,231		0%	-		0		5
	Classified Substitutes	46.51	12	47	26,231	100%	26,231		0%	-		0		5
	Subtotal							\$0		\$541,819	\$0	\$35,812	\$0	
	Parent/ Family Support				1,444,059		\$866,428							

Schedule A-1 Personnel Detail 2022-2023

2/25/2022, 11:41 AM

Twin Rivers Unified School District

Qty	Title	Hrly Rate	Hrs/Wk	Wks/Yr	ESTIMATED Annual	%	HS - Basic	HS - T/TA	%	EHS - Basic	EHS - T/TA	NFS - HS	NFS - EHS	HSES Class
1	Speech Teacher	88.9	35	37.2	115,751	50%	57,876		0%	-		57,875		6
1	School Social Worker	94.76	21	37.2	74,028	71%	52,878		25%	18,507		2,643		11
1	0	0	0	0	-	0%	-		0%	-		-		11
1	Nurse	59.07	35	47	97,168	38%	36,924		3%	2,915		57,329		11
1	Family and Community Liaison	21.83	35	41.4	31,629	71%	22,457		25%	7,907		1,265		11
1	Family and Community Liaison	16.77	35	41.4	24,296	71%	17,250		25%	6,074		972		11
1	0	0	0	0	-	0%	-		0%	-		-		11
1	Family and Community Liaison	21.83	35	41.4	31,629	71%	22,593		0%	-		9,036		11
1	Health Services Assistant	29.91	35	41.4	43,345	71%	30,775		25%	10,836		1,734		6
1	0	0	0	0	-	0%	-		-	-		-		6
10	Subtotal				417,846		\$240,753	\$0		\$46,239	\$0	\$130,854	\$0	
Administration/Facilities/Maintenance														
1	Principal	79.81	40	44	140,459	71%	99,726		25%	35,115		5,618		13
1	Head Custodian I	26.77	40	52	55,686	73%	40,835		20%	11,137		3,714		19
1	Custodian II	20.33	40	52	42,292	36%	15,107		13%	5,287		21,898		19
1	Custodian II	20.33	40	52	42,292	15%	6,344		10%	4,229		31,719		19
1	0	0	0	0	-	-	-		0%	-		-		19
1	Office Manager - Elementary School Site	25.36	40	44.6	45,234	71%	32,116		25%	11,309		1,809		16
1	Administrative Clerk - School Site	21.83	40	42.2	36,846	71%	26,161		25%	9,212		1,473		16
1	0	0	0	0	-	0%	-		25%	-		-		16
1	0	0	0	0	-	0%	-		0%	-		-		17
7	Subtotal				362,809		\$220,289	\$0		\$76,289	\$0	\$66,231	\$0	

17	Grand Total				2,224,714	\$	1,327,470	\$	-	\$	664,347	\$	232,897	\$
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Schedule A. HS Personnel

Agency: Twin Rivers Unified School DistrictFY: 2022/23Program: Basic and T/TA

HSES

Line

Item

(class)

Line Item (class)		Number of Persons Employed	Cost for Program Operations	Cost for Training & TA	Non- Federal Share	Admin Allocation %
Child Health and Development						
1	Program Managers & Content Area Experts	0.00	-	-	-	0%
	Includes program managers, supervisors, and content experts in child development, health, mental health nutrition, and disabilities services. Include home-based and family child care supervisors.					
2	Teachers/Infant Toddler Teachers	9.35	426,324	-	19,085	0%
	Include all teachers, infant and toddler.					
3	Family Child Care Personnel	0.00	-	-		0%
	Includes family child care staff if they are agency employees. If providers are not agency employees, enter costs under item (f)(6) or (h)(7).					
4	Home Visitors	0.00	-	-		0%
5	Teacher Aides & Other Education Personnel	13.90	440,104	-	16,727	0%
6	Health/Mental Health Services Personnel	1.56	88,651	-	59,609	0%
	Includes nurses, health service aides, speech therapists, mental health staff and other health services personnel.					
7	Disabilities Services Personnel	0.00	-	-	-	0%
8	Nutrition Services Personnel	0.00	-	-	-	0%
	Includes nutritionists, cooks, and other food services staff.					
9	Other Child Services Personnel	0.00	-	-	-	0%
	Include any personnel that provide services to children that cannot be reported in any other category.					
Family and Community Partnerships						
10	Program Managers & Content Area Experts	0.00	-	-	-	0%
	Include program managers, coordinators, supervisors, and content experts in parent involvement, social services, volunteer coordination, or other family and community partnership activities.					
11	Other Family & Community Partnerships Personnel	3.27	152,102	-	71,245	0%
	Include social workers, family service workers, social services aides, parent involvement aides, and other family and partnerships staff.					
Program Design and Management						
12	Executive Director/Other Supervisor of HS Director	0.00	-	-	-	100%
13	Head Start / Early Head Start Director	0.74	99,726	-	5,618	75%
14	Managers	0.00	-	-	-	100%
15	Staff Development	0.00	-	-	-	100%
16	Clerical Personnel	1.48	58,277	-	3,282	35%
17	Fiscal Personnel	0.00	-	-	-	100%
18	Other Administrative Personnel	0.00	-	-	-	100%
Other						
19	Maintenance Personnel	1.69	62,286	-	57,331	0%
20	Transportation Personnel	0.00	-	-	-	0%
21	Other Personnel	0.00	-	-	-	0%
TOTAL PERSONNEL		31.98	1,327,470	-	232,897	

Schedule A. EHS Personnel

Agency: Twin Rivers Unified School DistrictFY: 2022/23Program: Basic and T/TA

HSES

Line

Item

(class)

Line Item (class)		Number of Persons Employed	Cost for Program Operations	Cost for Training & TA	Non- Federal Share	Admin Allocation %
Child Health and Development						
1	Program Managers & Content Area Experts	0.00	-	-	-	0%
	Includes program managers, supervisors, and content experts in child development, health, mental health nutrition, and disabilities services. Include home-based and family child care supervisors.					
2	Teachers/Infant Toddler Teachers	6.65	303,200	-	-	0%
	Include all teachers, infant and toddler.					
3	Family Child Care Personnel	0.00	-	-	-	0%
	Includes family child care staff if they are agency employees. If providers are not agency employees, enter costs under item (f)(6) or (h)(7).					
4	Home Visitors	0.00	-	-	-	0%
5	Teacher Aides & Other Education Personnel	7.54	238,619	-	-	0%
6	Health/Mental Health Services Personnel	0.19	10,836	-	-	0%
	Includes nurses, health service aides, speech therapists, mental health staff and other health services personnel.					
7	Disabilities Services Personnel	0.00	-	-	-	0%
8	Nutrition Services Personnel	0.00	-	-	-	0%
	Includes nutritionists, cooks, and other food services staff.					
9	Other Child Services Personnel	0.00	-	-	-	0%
	Include any personnel that provide services to children that cannot be reported in any other category.					
Family and Community Partnership						
10	Program Managers & Content Area Experts	0.00	-	-	-	0%
	Include program managers, coordinators, supervisors, and content experts in parent involvement, social services, volunteer coordination, or other family and community partnership activities.					
11	Other Family & Community Partnerships Personnel	0.76	35,403	-	-	0%
	Include social workers, family service workers, social services aides, parent involvement aides, and other family and partnerships staff.					
Program Design and Management						
12	Executive Director/Other Supervisor of HS Director	0.00	-	-	-	100%
13	Head Start/Early Head Start Director	0.26	35,115	-	-	100%
14	Managers	0.00	-	-	-	100%
15	Staff Development	0.00	-	-	-	100%
16	Clerical Personnel	0.52	20,521	-	-	100%
17	Fiscal Personnel	0.00	-	-	-	100%
18	Other Administrative Personnel	0.00	-	-	-	100%
Other						
19	Maintenance Personnel	0.56	20,653	-	-	5%
20	Transportation Personnel	0.00	-	-	-	0%
21	Other Personnel	0.00	-	-	-	0%
TOTAL PERSONNEL		16.48	664,347	-	-	

Sch A Wksht

Class	Total FTE	HS FTE	HST/TA	EHS FTE	EHS T/TA	HS Amt	HS T/TA Amt	EHS Amt	EHS T/TA Amt	Total Amt	HS In-kind	EHS In-kind
1	-	-	-	-	-	-	-	-	-	-	-	-
2	16.00	9.35	-	6.65	-	426,324	-	303,200	-	729,524	19,085	-
3	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-
5	21.44	13.90	-	7.54	-	440,104	-	238,619	-	678,723	16,727	-
6	1.75	1.56	-	0.19	-	88,651	-	10,836	-	99,487	59,609	-
7	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-
9	-	-	-	-	-	-	-	-	-	-	-	-
10	-	-	-	-	-	-	-	-	-	-	-	-
11	4.03	3.27	-	0.76	-	152,102	-	35,403	-	187,505	71,245	-
12	-	-	-	-	-	-	-	-	-	-	-	-
13	1.00	0.74	-	0.26	-	99,726	-	35,115	-	134,841	5,618	-
14	-	-	-	-	-	-	-	-	-	-	-	-
15	-	-	-	-	-	-	-	-	-	-	-	-
16	2.00	1.48	-	0.52	-	58,277	-	20,521	-	78,798	3,282	-
17	-	-	-	-	-	-	-	-	-	-	-	-
18	-	-	-	-	-	-	-	-	-	-	-	-
19	2.25	1.69	-	0.56	-	62,286	-	20,653	-	82,939	57,331	-
20	-	-	-	-	-	-	-	-	-	-	-	-
21	-	-	-	-	-	-	-	-	-	-	-	-
	48.46	31.98	-	16.48	-	1,327,470.00	-	664,347.00	-	1,991,817.00	232,897.00	-
		66%		34%								
				48.46								

Schedule B - Fringe Benefits

Agency Twin Rivers Unified School District

FY 2022/23 Program: Basic and T/TA

HSES Line Item	%	Description	Head Start		Early Head Start		Head Start NFS	Early Head Start NFS
			Basic	T&TA	Basic	T&TA		
1	7.65%	Social Security	57,640	-	25,989	-	7,341	-
	0.05%	Unemployment Insurance	664	-	332	-	116	-
	1.60%	Worker's Comp Insurance	21,173	-	10,596	-	3,715	-
		State Disability	-	-	-	-	-	-
Total Line 1			\$ 79,477	\$ -	\$ 36,917	\$ -	\$ 11,172	\$ -
2	20%	Health/Dental Life	240,494	-	92,869	-	46,579	-
Total Line 2			\$ 240,494	\$ -	\$ 92,869	\$ -	\$ 46,579	\$ -
3	19.92%	Retirement	268,241	-	116,973	-	42,853	-
Total Line 3			\$ 268,241	\$ -	\$ 116,973	\$ -	\$ 42,853	-
4		Other Fringe	-	-	-	-	-	-
Total Line 4			-	-	-	-	-	-
Total Fringe			\$ 588,212	\$ -	\$ 246,760	\$ -	\$ 100,605	\$ -

Admin Allocation		
HS	EHS	
6.44%	8.53%	

*The default Admin Allocation percentages for Fringe Benefits are calculated based on the data entered in the Personnel section of the Line Item Budget.

Schedule C - Out-Of-State Travel

Agency Twin Rivers Unified School DistrictFY 2022/23

Program

Basic and T/TA

# Staff/Parent	Description	Basic	HS T & TA	EHS T & TA
	TOTAL Costs	\$ 5,000	\$ 3,380	\$ 2,850
	Projected to Attend--National Head Start Conference and Expo			
	HS Basic--			
3/1	Up to 3 Head Start Staff and/or parents at a cost of up to			
	\$1,666 each for Registration, Hotel, Airfare, etc. costs.			
	HS T & TA---			
2/1	Up to 2 Head Start Staff and/or parents at a cost of up to			
	\$1,690 each for Registration, Hotel, Airfare, etc. costs.			
	EHS T & TA--			
1/0	1 Early Head Start Staff at a cost of up to			
	\$2,850 for Registration, Hotel, Airfare, etc. costs.			
	Total Travel	\$ 5,000	\$ 3,380	\$ 2,850

HSES Line Item	Description	Head Start		Early Head Start		Head Start		Early Head Start		Admin %
		Basic	T&TA	Basic	T&TA	NFS	NFS	NFS	NFS	
1	Office Equipment									
Total Line 1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2	Classroom/Outdoor/Home-based									
Total Line 2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Vehicle Purchase									
Total Line 3		\$ -	\$ -	\$ -	\$ -	0	0	0	0	
4	Other Equipment									
Total Line 4		\$ -	\$ -	\$ -	\$ -	0	0	0	0	
Total Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Any tangible, non-expendable, personal property charged directly to an award that has a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Prior approval is required when the value of the equipment to be purchased exceeds \$25,000.

HSES Line Item	Description	Head Start		Early Head Start		Head Start		Early Head Start		Admin %
		Basic	T&TA	Basic	T&TA	NFS	NFS	NFS	NFS	
1	Office Supplies	6,000		2,000						25%
Total Line 1		\$ 6,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	
2	Child and Family Services Supplies	10,000		4,000						
Total Line 2		\$ 10,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	
3	Food Services Supplies	7,000		2,000						
Total Line 3		\$ 7,000	\$ -	\$ 2,000	\$ -	0	0	0	0	
4	Other Supplies									
	Medical, Dental, Disabilities, Custodial	5,550		1,200						
	Instructional Materials	10,000		4,000						
Total Line 4		\$ 15,550	\$ -	\$ 5,200	\$ -	0	0	0	0	
Total Supplies		\$ 38,550	\$ -	\$ 13,200	\$ -	\$ -	\$ -	\$ -	\$ -	

Schedule H - Other

Agency Twin Rivers Unified School District

FY 2022/23

Program Basic and T/TA

HSES Line Item	Description	Head Start		Early Head Start		Head Start	Early Head Start	Adm%	Admin Costs				Ea
		Basic	T&TA	Basic	T&TA	NFS	NFS		Basic	TA	NFS	Basic	
1	Depreciation /Use Allowance							0%	-	-	-	-	
Total Line 1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	-	-	-	-	
2	Rent							0%	-	-	-	-	
Total Line 2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	-	-	-	-	
3	Mortgage							0%	-	-	-	-	
Total Line 3		\$ -	\$ -	\$ -	\$ -	0	0	0%	-	-	-	-	
4	Utilities, Telephone	71,000		10,000				1%	710	-	-	100	
Total Line 4		\$ 71,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	0%	-	-	-	-	
5	Building and Child Liability Insurance	2,000		750				50%	1,000	-	-	375	
Total Line 5		\$ 2,000	\$ -	\$ 750	\$ -	0	0	0%	-	-	-	-	
6	Building Maint. / Repair & Other Occp.	2,000		500				25%	500	-	-	125	
Total Line 6		\$ 2,000	\$ -	\$ 500	\$ -	\$ -	\$ -	0%	-	-	-	-	
7	Incidental Alterations/Renovations							0%	-	-	-	-	
Total Line 7		\$ -	\$ -	\$ -	\$ -	0	0	0%	-	-	-	-	
8	Local Travel	12,000		2,000				0%	-	-	-	-	
Total Line 8		\$ 12,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	0%	-	-	-	-	
9	Nutrition Services	51,220		11,751				0%	-	-	-	-	
Total Line 9		\$ 51,220	\$ -	\$ 11,751	\$ -	\$ -	\$ -	0%	-	-	-	-	
10	Child Services Consultants	5,000		1,500				0%	-	-	-	-	
Total Line 10		\$ 5,000	\$ -	\$ 1,500	\$ -	0	0	0%	-	-	-	-	
11	Volunteers					234,296	254,681	0%	-	-	-	-	
Total Line 11		\$ -	\$ -	\$ -	\$ -	\$ 234,296	\$ 254,681	0%	-	-	-	-	
12	Substitutes (if not paid benefits)	15,000		5,000				0%	-	-	-	-	
Total Line 12		\$ 15,000	\$ -	\$ 5,000	\$ -	0	0	0%	-	-	-	-	
13	Parent Services	15,000		5,000				0%	-	-	-	-	
Total Line 13		\$ 15,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	0%	-	-	-	-	
14	Accounting and Legal Services							0%	-	-	-	-	
Total Line 14		\$ -	\$ -	\$ -	\$ -	0	0	0%	-	-	-	-	
15	Publications/Advertising/Printing	1,000		500				50%	500	-	-	250	
Total Line 15		\$ 1,000	\$ -	\$ 500	\$ -	\$ -	\$ -	0%	-	-	-	-	
16	Training or Staff Development							0%	-	-	-	-	
	1. Staff Development Days.	800	2,000		1,100								
	2. First Aid/CPR Training.		2,000		680								
	3. Mental Health/Team Building Activities.		3,000		2,000								
	4. Conferences/Workshops.		2,050		4,752								
	5. Infant/Toddler Course Reimbursement.				500								
	6. CLASS Reliability Recertif. Training.		500										
	7. Toddler CLASS Reliability Training.				1,150								
	8. Parent Education Training.		3,000		680								
Total Line 16		\$ 800	\$ 12,550	\$ -	\$ 10,862	0	0	0%	-	-	-	-	
17	Other Resources							0%	-	-	-	-	
	Copy Machine Lease	9,000		1,400									
	Membership/Licensing Fees	1,600		500									
Total Line 17		\$ 10,600	\$ -	\$ 1,900	\$ -	0	0	0%	-	-	-	-	
Total Other		\$ 185,620	\$ 12,550	\$ 38,901	\$ 10,862	\$ 234,296	\$ 254,681		\$ 2,710	\$ -	\$ -	\$ 850	

	Head Start			Early Head Start		
	Basic	TA	NFS	Basic	TA	NFS
Personnel	95,191	-	5,362	56,669	-	-
Fringe Benefits	37,906	-	2,594	21,049	-	-
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Supplies	1,500	-	-	500	-	-
Contractual						
Construction						
Other	2,710	-	-	850	-	-
Indirect Charges	110,409	-	-	41,803	-	-
TOTAL	\$ 247,716	\$ -	\$ 7,956	\$ 120,870	\$ -	\$ -

Total Admin Cost \$ 255,672

Head Start Admin % 9.01%

Total Admin Cost \$ 120,870

Early Head Start Admin % 9.49%

TWIN RIVERS UNIFIED SCHOOL DISTRICT
Early Head Start (EHS) Services
Budget Narrative
Fiscal Year 2022-2023

# Slots	EHS	TTA	Total All	In- kind
56	\$1,005,011	\$13,712	\$1,018,723	\$254,681

The Twin Rivers Unified School District's Early Head Start programs include the Morey Avenue Child Development Center, the Oakdale Center, the Rio Linda Center and the Village Center .

Early Head Start funding supports a high quality program specifically designed for each phase of the early childhood process to uphold the Early Head Start philosophy of serving both the child and the family. This program includes the goals of: (1) school readiness which focuses on increasing child outcomes by developing and strengthening Social/Emotional competencies, family partnerships and staff development the students; (2) health and wellness which focuses on increasing the health and well-being of children from birth to age 5 by improving the number of children who are up-to-date on a schedule of age-appropriate preventive and primary health care; (3) attendance which focuses on improving the rate of attendance for children in the Early Head State program; and (4) family engagement which focuses on increasing and promoting parent and family engagement that is culturally responsive, reflective, and goal oriented in order to support families.

Personnel (\$664,347)

Staffing

The following positions contribute to Early Head Start's philosophy of serving both the child and the family and the program's School Readiness, Health and Wellness, Attendance and Family Engagement goals and objectives: Teachers; Educational Resource teacher; Teacher Assistants; Speech Language Pathologist; School Social Worker; Principal/Early Head Start Director; Custodians; Office Manager; Administrative Clerks; Nurse; Health Services Assistant; and Family and Community Liaisons.

Teaching teams focus on the social and emotional development of all toddlers. This includes the implementation of activities that involve developing social skills through language development, building confidence and sharing tasks. The nurse reviews each child's application and focuses on health and nutritional needs. The nurse also provides training in nutrition in the classroom for children (including monitoring nutrition enrollment information such as height and weight graphing) and in parent meetings for the parents. The health services assistant collaborates with community health agencies, when appropriate, for health issues. The health services assistant also provides health referrals to the families as well as coordinating on site screenings by health professionals and record keeping for health related monitoring. A school social worker implements the Student Assistance Plan (SAP), supports the Mental Health component and any referrals related to academic or behavioral interventions. The school social worker will also provide classroom support and facilitate intervention groups with students needing additional support to foster academic progress and social development. A speech therapist screens and assesses the needs of all students enrolled in the program. The educational resource teacher provides guidance and assistance to classroom teachers in instructional support as well as trainings on educational related topics to parents.

Family and Community Liaisons will support the Family and Community Partnership component. The primary duties will include completing the family partnership agreements and follow-up services, facilitating parent trainings/workshops, assisting with resources and coordinating school-wide events. Support staff increase the program's ability to adequately assist with the achievement of parents' goals on the Family Partnership Agreements and regular information workshops/trainings related to the school's long-term goals of mental health, health and school readiness.

The Principal/Early Head Start Director oversees the daily operations of the program and provides administrative, and program support to staff, parents and children. The members of the clerical staff complete the appropriate paperwork (enrollment, etc.) and provide support to all staff, parents and children. The custodians ensure the property meets all health and safety requirements.

Certificated and Classified Substitute Costs (Salaries and Fringe Benefits Costs)

To ensure the continued operation of the services provided by the program operated at the Morey Avenue Child Development Center, the Oakdale Center, the Rio Linda Center and the Village Center, funding is provided for substitute costs in the event that staff are unable to be at work due to illness, work related matters, etc.

Certificated and Classified Extra Hours (Salaries and Fringe Benefits Costs)

To meet the needs of the children and families, staff spend time before the beginning of the school year for enrollment activities and parent orientations and at the end of the school year for transition activities. To continue providing these resources to the children and families, funding is provided for certificated and/or classified staff for up to 10 days before school starts and/or up to 10 days after school ends for these specific purposes. These days are in addition to the contracted year of each employee.

Prior to the beginning of each school year, the Twin Rivers Unified School District's Division of Early Childhood Education sponsors a preservice for all toddler staff to meet and collaborate. At a minimum, all staff participates in activities that promote the School Readiness goals, positive reinforcement in the classroom and workplace, provide strategies for stress management and building self-esteem in young children. This staff development day occurs before the start of each employee's contracted year and funding is provided for them to attend this day.

Certificated and/or classified staff that will be paid extra hours to fulfill the parent services obligations of special parent events and providing resources for our children and their families to uphold the Early Head Start philosophy of serving both the child and the family will deliver parent services.

Staffing	HS	EHS	HS—Part Time	HS_EHS Part Time	Educational Resource Teachers	Total on Exhibit A-1
Teachers	7	7			2	16
Teacher Assistants	14	8	1 @ .50 FTE each	3 @ .50 FTE each @ ½ HS/½ EHS		26

Fringe Benefits (\$246,760)

These expenditures include statutory pension (16.92% for certificated employees and 22.91% for classified employees), worker's compensation (1.595%), unemployment (.05%), Social Security (6.20%), Medicare (1.45%) and health and welfare benefits (health, dental, vision and life insurance) of the above-mentioned positions and for payments to certificated and classified substitutes. Statutory pension costs for certificated and classified employees are higher than in previous years.

Travel (\$2,850, funded from T/TA)

These expenditures include the registration fee, hotel, travel and other costs for one Early Head Start staff member to attend the National Head Start Conference and Expo. The attendance at this conference will increase this employee's awareness of, and participation in, activities that contribute to family, child and staff mental wellness and of school readiness, by learning about effective strategies for classroom organization, instructional support and emotional support.

Supplies (\$13,200)**Office Supplies (\$2,000)**

Funding is provided to purchase items to improve service to parents, support teacher and student attendance tracking and to assist with attaining the School Readiness, Health and Wellness, Attendance and Family Engagement goals and objectives. Office supplies may include, but are not limited to, postage, paper products, toner, post it notes, pens, pencils, business cards, letterhead, envelopes, binders, scissors, staplers, staples, highlighters, tape, CD-R disks, flash drives, folders, paper clips and binder clips.

Child and Family Service Supplies (\$4,000)

Funding is provided to purchase items to support the School Readiness and Health and Wellness goals, which include the essential domains of physical development and health, approaches to learning, social and emotional development, language and literacy, cognition and general knowledge. These supplies include, but are not limited to, printing costs, Tidee Didee service (to wash the blankets and sheets used for napping), diapers, wipes and art supplies (paper, frames, pens, glitter, ribbons, paints, beads, string) needed for end-of-year activities.

Food Service Supplies (\$2,000)

Funding is provided to purchase items to support the instructional activities in the classroom. Nutritional activities are implemented in the classroom on a monthly basis related to the age appropriate curriculum. The supplies allow children to explore new foods and create projects based on investigative study. In addition, the supplies will support teachers in providing training in nutrition in the classroom for children (including, but not limited to, promoting healthy eating habits and informing parents/guardians, children and staff as to the dangers of lead and monitoring nutrition enrollment information, such as height and weight graphing) and in parent meetings for the parents. These supplies include, but are not limited to, food purchased for use in classroom activities, paper products, subscription to a nutritional newsletter, resources about lead poisoning, and obesity.

Medical/Dental Supplies (\$1,200)

Funding is provided to purchase items including medical, dental, disabilities, and custodial supplies. Medical, Dental and Disabilities supplies will be purchased to support the student health screening process. These supplies include, but are not limited to, assessments, toothbrushes, tooth-brush holders, net over toothbrushes, toothpaste, gloves, masks, first aid kits, stress balls, special education materials, cots, cot sheets, and subscription to a mental health newsletter. Custodial supplies will be purchased to provide a safe, clean, healthy and wholesome environment for the children, their families and staff. These supplies include, but are not limited to, paper products, cleaning supplies, locks, batteries, hand sanitizers and carpet cleaners.

Instructional Materials/Supplies (\$4,000)

Funding is provided to purchase items to support School Readiness Goals (which include developing and strengthening Social/Emotional competencies and family partnerships), mental health goals, IDP goals, assessments, and parent input in the development of the children. Adaptive supplies will be purchased to support students with special needs. The ASQ, ASQ-SE and DRDP assessment tools assist in gathering data for student performance and development. Continued funding in this category provides for the purchase of materials associated with assessments, I-TERS, parent surveys and program standards to identify and serve the needs of the children. This funding will also cover costs associated with copying materials.

Costs may be incurred to purchase outdoor items such as balls, tricycles, wagons, toys for the sandbox, etc., to develop the child's gross motor skills. To recognize and regulate emotions and explore a healthy range of emotional expression and learning positive alternatives to aggressive or isolating behaviors, costs may be incurred to purchase paper and supplies for recognition of good attendance, citizenship and/or behavior.

Art supplies, music CDs, musical instruments and/or theatre arts supplies may be purchased to develop the child's creativity and explore the child's interest in the use of voice and instruments to create sounds.

The essential domain of language and literacy focuses on the child's ability to comprehend or understand language and the use of language. Costs may be incurred to purchase books, writing materials, CDs, etc., to expand on the child's development of language and literacy.

Costs may also be incurred to purchase age appropriate software for the computers, board games, history videos and math/science books to focus on the use of numbers to describe relationships.

Funding is projected as follows—7.00 teachers at \$500 per teacher for instructional materials associated with DRDP, I-TERS, parent surveys, program standards, etc. Funding may also be used to replace one class set of curriculum (\$500).

Other (\$38,901)

Utilities, Telephone (\$10,000)

Funding is provided for utilities (SMUD, PG&E, water, sewer, telephone, etc.) to support the operation of the program.

Building and Child Liability Insurance (\$750)

Funding is provided to cover the cost of the premiums for student accident insurance to support the operation of the program.

Building Maintenance/Repair & Other Costs (\$500)

Funding is provided to cover the cost of repairing equipment (computers, fax machines, SmartBoards, printers, etc.) to support the operation of the Early Head Start program.

Local Travel (\$2,000)

Funding is provided to reimburse staff for the use of their personal vehicle for district business. As an example, staff may travel from the Morey Avenue Child Development Center to the child's home to meet with parents for home visits. The interaction between staff and family involves the parents in their child's development and parent involvement is a key factor in active learning. The mileage is reimbursed at the IRS mileage reimbursement rate of \$0.585 per mile.

Nutritional Services Adult Meals (\$11,751)

One of the performance standards includes adults eating meals (breakfast and/or lunch) with the children. Each classroom participates in this activity. The adults (teachers and teacher assistants) will eat the same meals as the children and discuss the food, its color, its texture, etc. in a "family style" setting. Children actively learn from observing and participating with other children and adults. From this interaction, children form their own hypotheses, test them and observe what happens.

Twin Rivers Unified School District's Division of Nutritional Services provides the children's meals. Nutrition Services receives reimbursement of the cost of these meals from the federal government/State of California. The cost of the adult meals is not reimbursable by the federal government/State of California and funding is provided to pay for the cost of the meals served to the adults.

The cost is projected at fifteen meals per day times 180 days equals 2,700 meals times an average cost of \$4.352222 per meal.

Child Service Consultants (\$1,500)

On-site screenings are provided by contracting with at least three separate contractors--dental, vision, and hearing. The on-site screening may result in a referral to one or more health agencies for additional services.

Substitutes, if not Paid Benefits (\$5,000)

To ensure the continued operation of the services provided by the program operated at the Morey Avenue Child Development Center, the Oakdale Center, the Rio Linda Center and the Village Center, funding is provided for substitute costs in the event that personnel is unable to be at work due to illness, work related matters, etc. This funding covers the cost of substitutes provided by a temporary agency when substitutes are not available through the Twin Rivers Unified School District's Human Resources Department.

Parent Services (\$5,000)

Funding will be used to cover the costs of parent services. Parents and families are notified of activities, resources, etc. associated with each of the domains through parent boards, parent newsletters, health and safety handbooks, and workshops and trainings. Funds are used to print materials and to purchase books and materials.

Parent involvement is also encouraged through student field trips and assemblies exposing children to as many real experiences that enhances each child's ability to cope in various settings. Funding is provided for entrance fees of age appropriate field trips and expanded activities. Fields trips are budgeted at approximately \$500 per teacher times 7.00 teachers. Activities are related to the Creative Curriculum theme and each field trip meets the performance standards of school readiness and gross motor development. A variety of on-campus events (student assemblies) are hosted throughout the school year such as back-to-school night, Fall Festival, Hmong New Year, Winterfest, Black History Month, Dr. Seuss Day, Multi-cultural Day, Open House, and/or other special events. Funding is used to purchase books, art supplies, other supplies, pay for trainers, etc.

The remainder of projected funding is used for other parent services including Policy Committee (PC) Reimbursements. The Policy Committee (PC) is comprised of the program's stakeholders

(parents) and is designed to develop a strong parental involvement component and establish the direction of the program's work. PC meetings occur during the day and to ensure full participation and to prevent barriers from attendance, funding is provided to reimburse PC members for out-of-pocket costs (mileage to and from each meeting and child care costs) incurred to participate in these meetings and in this process. The following details the maximum cost that might be incurred--10 members, minimum of 9 meetings plus a possibility of 3 additional meetings. Mileage is estimated at 6 miles round trip @ \$.585 per mile equals \$3.51 per meeting times 10 members equals \$35.10 per meeting times 12 meetings equals \$421.20. Child care is estimated at \$8 per hour times 2 hours equals \$16 per meeting times 10 members equals \$ 160.00 times 12 meetings equals \$1,920.

Publications/Advertisement/Printing (\$500)

Funding is provided for publications, recruitment and printing of forms needed to operate the program. Funds for advertisement are spent to recruit children and their parents to the Early Head Start program operated at the Morey Avenue Child Development Center, the Rio Linda Center, Oakdale, and the Village Center. Various methods such as printing forms and brochures will be used to promote the instructional program offered at each of these centers and to compile information and communicate information to parents, children, staff and the community.

Other (\$1,900)

Copy Machine Lease (\$1,400). Funding is provided to cover the cost to lease the copiers needed for the operation of the Early Head Start program.

Early Head Start Membership and/or Licensing Fees (\$500). Funding provided to cover the cost of an Early Head Start membership and/or licensing fees needed to operate the Early Head Start program at the Morey Avenue Child Development Center, the Rio Linda Center, Oakdale, and the Village Center.

Indirect Charges (\$41,803)

The approved FY 21/22 California Department of Education (CDE) indirect cost rate is 5.57%.

Training and Technical Assistance (\$13,712 EHS)

Funding has been allocated for workshops and training for Early Head Start staff and/or parents. These include, but are not limited to, the following: (1) the Twin Rivers Unified School District's Pre-K staff development day; (2) Head Start California Parent Conference; (3) CPR trainings; (4) child development related conferences and workshops (such as the California Association for the Education of Young Children [CAEYC]); and (5) Classroom Assessment Scoring System (CLASS) certifications (or re-certifications will be made available for staff to conduct classroom observations using CLASS documents). There will be staff and/or parents attending one or more of the above-mentioned conferences/trainings. Additional conference opportunities will be considered based upon program needs. All staff will have the same opportunity to request conference attendance but the needs of the site will take precedence. Some conference dollars will be used when, in the judgment of the director/principal, the staff member and the children would benefit from the staff member's attendance at a particular conference/training. Training of teachers in the areas of literacy and English Language Learners will be conducted by on-site training. Management team training will also be conducted to strengthen the leadership of the organization.

The Policy Committee (PC) will select and approve training possibilities for the members of this committee. If an outside consultant is needed, the PC will approve and the Twin Rivers Unified School District's service agreement will be forwarded to the District's Board of Trustees for final approval prior to the consultant beginning his/her work.

The following details the planned trainings and use of T/TA funds--

1. All staff will participate in the TRUSD pre-k staff development days. Increase instructional strategies for teaching staff across all pre-k programs in TRUSD. Date: August 16, 2022. Projected Cost, \$1,100.
2. Annual National or Head Start California Conference. Participants will learn and implement new ideas and network with other Early Head Start Programs. Date: February 2023. Projected Cost, \$2,850.
3. First Aid/CPR Training. Ensure compliance with licensing regulations. Date: October 2022. Projected Cost, \$680.
4. Staff Mental Health/Team Building Activities. Increase team bonding and morale for all staff. Date: Ongoing. Projected Cost: \$2,000.

5. Various child development related conferences/workshops. Increase teaching staff's knowledge on child specific topics. Date: Fall 2022-ongoing. Projected Cost, \$4,752. Since may include out of state travel, this amount noted above in section titled Travel.
6. Infant and Toddler Course Reimbursement. Increase teaching staff's knowledge of toddler development expectations. Date: Fall 2022. Projected Cost, \$500.
7. Toddler CLASS Reliability Training. Increase knowledge of the CLASS assessment and continue reliability. Date: Fall 2022. Projected Cost, \$1,150.
8. Parent Education Training. Increase parents' knowledge of appropriate behavior strategies, techniques for parenting skills and various parenting topics. Date: Monthly. Projected Cost, \$680.

Non-Federal Share (\$254,681)

These contributions are from the parents of the children enrolled in the program. The children's parents volunteer their time in the classroom and at various activities and events throughout the school year. Other community agencies and individuals will also be approached for in-kind donations.

Sources of Non-Federal Share

1. Volunteer Hours	<u>\$254,681¹</u>
Total Non-Federal Share	\$254,681

¹ Parent/guardian volunteer hours, 167.5709285 hours each times \$27.14 per hour times 56 parents/guardians.

Cost Allocation Methodology

Certified in accordance with 45 CFR 75.415, The Twin Rivers Unified School District has an Indirect Cost Rate reviewed and approved by the cognizant agency, the California Department of Education. Any additional program costs not included in the Indirect Cost Rate proposal would be allocated between multiple funding sources. If such a situation existed, then the allocation methodologies will be based on the funding of each slot assigned to each classroom. Not applicable because the 56 slots are funded entirely from Early Head Start.

Financial and Property Management System

The Twin Rivers Unified School District's Governing Board monitors financial operations to ensure the district's fiscal integrity and accountability to the community. Budget Services develops the district's budget that shows a complete plan and itemized statement of all proposed expenditures and all estimated revenues for each fiscal year. Fiscal Services is responsible for budget development/control and maintaining the accounting records for all district schools,

departments, special projects and funds. District staff monitors the District's revenues and expenditures electronically and District staff keeps source documents for each transaction entered into the electronic accounting system. The District's multitude of departments provides for the segregation of duties ensuring the integrity of the accounting information to ensure that the funds received to operate the Early Head Start programs are in accordance with the policies and procedures established by all applicable federal, state and local policies and procedures. A separate code in the District's accounting system tracks the revenues and expenditures of each funding source, such as Early Head Start. The Governing Board reviews and approves specific policies and procedures for the monitoring of fiscal operations of the Early Head Start program, including the non-federal match.

Other Resources

Other resources are in addition to the Early Head Start federal funds requested and the required non-federal match. For this grant period, other resources include, but are not limited to, \$80,640 in National School Lunch Program funds.

TWIN RIVERS UNIFIED SCHOOL DISTRICT
Head Start Programs
Budget Narrative
Fiscal Year 2022-2023

#	Basic	TTA	Total All	In- kind
160	\$2,255,261	\$15,930	\$2,271,191	\$567,798

The Twin Rivers Unified School District's Head Start programs include the Morey Avenue Child Development Center, the Oakdale Center, the Rio Linda Center and the Village Center which serve pre-kindergarten children.

Head Start funding supports a high quality program specifically designed for each phase of the early childhood process to uphold the Head Start philosophy of serving both the child and the family. This program includes the goals of: (1) school readiness which focuses on increasing child outcomes by developing and strengthening Social/Emotional competencies, family partnerships and staff development the students; (2) health and wellness which focuses on increasing the health and well-being of children from 24 months to age 5 by improving the number of children who are up-to-date on a schedule of age-appropriate preventive and primary health care; (3) attendance which focuses on improving the rate of attendance for children in the Head State program; and (4) family engagement which focuses on increasing and promoting parent and family engagement that is culturally responsive, reflective, and goal oriented in order to support families.

Personnel (\$1,327,470)

Staffing

Each of the following positions contributes to Head Start's philosophy of serving both the child and the family and the program's School Readiness, Health and Wellness, Attendance and Family Engagement goals and objectives: Teachers; Teacher Assistants; Educational Resource Teachers; Speech Language Pathologist; School Social Worker; Principal/Head Start Director; Custodians; Office Manager; Administrative Clerks; Nurse; Health Services Assistant; and Family and Community Liaisons.

These positions will be located at these centers: Morey Avenue Child Development Center; the Oakdale Center; the Rio Linda Center; and the Village Center.

Teachers and teacher assistants focus on teaching and learning and use assessment tools to guide their instruction. The nurse reviews each child's application and focuses on health and nutritional needs. The nurse also provides training in nutrition in the classroom for children (including monitoring nutrition enrollment information such as height and weight graphing) and in parent meetings for the parents. The health services assistant collaborates with community health agencies, when appropriate, for health issues and assists with students' injuries. The health services assistant also provides health referrals to the families as well as coordinating on site screenings by health professionals and record keeping for health related monitoring. The mental health component will be supported by a school social worker who will be responsible for implementing the Student Assistance Plan (SAP) and any referrals related to academic or behavioral interventions. The school social worker will also provide classroom support and facilitate intervention groups with students needing additional support to foster academic progress and social development. A half-time speech therapist screens and assesses the needs of all students enrolled in the program and participates as a member of the Student Success Team (SST). The educational resource teachers provides guidance and assistance to classroom teachers in instructional support as well as trainings on educational related topics to parents.

The Family and Community Partnership component will be supported by Family and Community Liaisons. The primary duties will include completing the family partnership agreements and follow-up services, facilitating parent trainings/workshops, assisting with resources and coordinating school-wide events. This support staff will increase the program's ability to adequately assist with the achievement of parents' goals on the Family Partnership Agreements and regular information workshops/trainings related to the school's long-term goals of mental health, health and school readiness.

The Principal/Head Start Director oversees the daily operations of the Head Start program and provides administrative and program support to staff, parents and children. The members of the

clerical staff complete the appropriate paperwork (enrollment, etc.) and provide support to all staff, parents and children. The custodians ensure the property meets all health and safety requirements.

Certificated and Classified Substitute Costs (Salaries and Fringe Benefits Costs)

To ensure the continued operation of the services provided by the program operated at the Morey Avenue Child Development Center, the Oakdale Center, the Rio Linda Center and the Village Center, funding is provided for substitute costs in the event that staff is unable to be at work due to illness, work related matters, etc.

Certificated and Classified Extra Hours (Salaries and Fringe Benefits Costs)

To meet the needs of the children and families, additional time is spent by staff throughout the school year for enrollment activities, parent orientations, end of the school year for transition activities, etc. Funding is provided to cover these additional salary and benefits costs.

Staffing	HS	EHS	HS—Part Time	HS_EHS Part Time	Educational Resource Teachers	Total on Exhibit A-1
Teachers	7	7			2	16
Teacher Assistants	14	8	1 @ .50 each	3 @ .50 each @ ½ HS/½ EHS		26

Fringe Benefits (\$588,212)

These expenditures include statutory pension (16.92% for certificated employees and 22.91% for classified employees), worker's compensation (1.595%), unemployment (.05%), Social Security (6.20%), Medicare (1.45%) and health and welfare benefits (health, dental, vision and life insurance) of the above-mentioned positions and for payments to certificated and classified substitutes. Statutory pension costs for certificated and classified employees are higher than in previous years.

Travel (\$5,000 funded from Basic and \$3,380 funded from T/TA)

Basic--These expenditures include the registration fee, hotel, travel and other costs for up to three staff and/or parents to attend the National Head Start Conference and Expo. The attendance at this conference will increase staffs' awareness of, and participation in, activities that contribute to family, child and staff mental wellness and of school readiness, by learning about effective strategies for classroom organization, instructional support and emotional support.

T/TA--These expenditures include the registration fee, hotel, travel and other costs for up to two staff and/or parents to attend the National Head Start Conference and Expo. The attendance at this conference will increase staffs' awareness of, and participation in, activities that contribute to family, child and staff mental wellness and of school readiness, by learning about effective strategies for classroom organization, instructional support and emotional support

Supplies (\$38,550)

Office Supplies (\$6,000)

Funding is provided to purchase items to improve service to parents, support teacher and student attendance tracking and to assist with attaining the School Readiness, Health and Wellness, Attendance and Family Engagement goals and objectives. Office supplies may include, but are not limited to, postage, paper products, toner, post it notes, pens, pencils, business cards, letterhead, envelopes, binders, scissors, staplers, staples, highlighters, tape, CD-R disks, flash drives, folders, paper clips and binder clips.

Child and Family Service Supplies (\$10,000)

Funding is provided to purchase items to support the School Readiness and Health and Wellness goals which include the essential domains of physical development and health, approaches to learning, social and emotional development, language and literacy, cognition and general knowledge. These supplies include, but are not limited to, printing costs, Tidee Didee service (to wash the blankets and sheets used for napping), and art supplies (paper, frames, pens, glitter, ribbons, paints, beads, string) needed for end-of-year activities.

Food Service Supplies (\$7,000)

Funding is provided to purchase items to support the instructional activities in the classroom. Nutritional activities are implemented in the classroom on a monthly basis related to the Connect 4 Learning theme. The supplies allow children to explore new foods and create projects based on investigative study. In addition, the supplies will support teachers in providing training in nutrition in the classroom for children (including, but not limited to, promoting healthy eating habits and informing parents/guardians, children and staff as to the dangers of lead and monitoring nutrition enrollment information, such as height and weight graphing) and in parent meetings for the parents. These supplies include, but are not limited to, food purchased for use in classroom activities, paper products, subscription to a nutritional newsletter, resources about lead poisoning, and obesity and the IMIL curriculum.

Medical/Dental Supplies (\$5,550)

Funding is provided to purchase items including medical, dental and disabilities and custodial supplies. Medical, Dental and Disabilities supplies will be purchased to support the student health screening process. These supplies include, but are not limited to, toothbrushes, toothbrush holders, net over toothbrushes, toothpaste, gloves, masks, first aid kits, stress balls, special education materials, cots, cot sheets, and subscription to a mental health newsletter. Custodial supplies will be purchased to provide a safe, clean, healthy and wholesome environment for the children, their families and staff. These supplies include, but are not limited to, paper products, cleaning supplies, locks, batteries, hand sanitizers and carpet cleaners.

Instructional Materials/Supplies (\$10,000)

Funding is provided to purchase items to support the School Readiness, Health and Wellness, Attendance and Family Engagement goals and objectives, including but not limited to mental health goals, IDP goals, assessments, and parent input in the development of the children. Adaptive supplies will be purchased to support students with special needs. The ASQ, ASQ-SE and DRDP assessment tools assist in gathering data for student performance and development. Continued funding in this category provides for the purchase of materials associated with assessments, ECERS, parent surveys and program standards to identify and serve the needs of the children. This funding will also cover costs associated with copying materials.

Costs may be incurred to purchase outdoor items such as balls, tricycles, wagons, toys for the sandbox, etc., to develop the child's gross motor skills. To recognize and regulate emotions and explore a healthy range of emotional expression and learning positive alternatives to aggressive or isolating behaviors, costs may be incurred to purchase paper and supplies for awards for good attendance, citizenship and/or behavior.

Art supplies, music CDs, musical instruments and/or theatre arts supplies may be purchased to develop the child's creativity and explore the child's interest in the use of voice and instruments to create sounds.

The essential domain of language and literacy focuses on the child's ability to comprehend or understand language and use the language. Costs may be incurred to purchase books, writing materials, CDs, Alpha Friends, etc., to expand on the child's development of language and literacy.

Costs may also be incurred to purchase age appropriate software for the computers, board games, history videos and math/science books to focus on the use of numbers to describe relationships.

Funding is projected as follows—10.00 staff members (seven Teachers, two Education Resource teachers and one Speech Language Pathologist) at \$600 per staff member for instructional materials associated with DRDP, ECERS, parent surveys, program standards, etc. Funding may also be used to replace two class sets of curriculum (\$4,000).

Other (\$185,620)

Utilities, Telephone (\$71,000)

Funding is provided for utilities (SMUD, PG&E, water, sewer, telephone, etc.) to support the operation of the program.

Building and Child Liability Insurance (\$2,000)

Funding is provided to cover the cost of the premiums for student accident insurance to support the operation of the program.

Building Maintenance/Repair & Other Costs (\$2,000)

Funding is provided to cover the cost of repairing equipment (computers, fax machines, SmartBoards, printers, etc.) to support the operation of the Head Start program.

Local Travel (\$12,000)

Funding is provided to reimburse staff for the use of their personal vehicle for district business. As an example, staff may travel from the Morey Avenue Child Development Center, the Oakdale Center, the Rio Linda Center and the Village Center to the child's home to meet with parents for home visits. The interaction between staff and family involves the parents in their child's development and parent involvement is a key factor in active learning. The mileage is reimbursed at the IRS mileage reimbursement rate of \$0.585 per mile.

Nutritional Services Adult Meals (\$51,220)

One of the performance standards includes adults eating meals (breakfast and/or lunch) with the children. Each classroom participates in this activity. The adults (teachers and teacher assistants) will eat the same meals as the children and discuss the food, its color, its texture, etc. in a "family style" setting. Children actively learn from observing and participating with other children and adults. From this interaction, children form their own hypotheses, test them and observe what happens.

The children's meals are provided by Twin Rivers Unified School District's Division of Nutritional Services. Nutrition Services receives reimbursement of the cost of these meals from the federal government/State of California. The cost of the adult meals is not reimbursable by the federal government/State of California and funding is provided to pay for the cost of the meals served to the adults.

The cost is projected at 60 meals per day times 157 days equals 9,420 meals times an average cost of \$5.43734 per meal.

Child Service Consultants (\$5,000)

On-site screenings are provided by contracting with at least three separate contractors--dental, vision, and hearing. The on-site screening may result in a referral to one or more health agencies for additional services.

Substitutes, if not Paid Benefits (\$15,000)

To ensure the continued operation of the services provided by the program operated at the Morey Avenue Child Development Center, the Oakdale Center, the Rio Linda Center and the Village Center, funding is provided for substitute costs in the event that personnel is unable to be at work due to illness, work related matters, etc. This funding covers the cost of substitutes provided by a temporary agency when substitutes are not available through the Twin Rivers Unified School District's Human Resources Department.

Parent Services (\$15,000)

Parents and families are notified of activities, resources, etc. associated with each of the domains through parent boards, parent newsletters, health and safety handbooks, and workshops and trainings. Funds are used to print materials and to purchase books and materials.

Parent involvement is also encouraged through student field trips and assemblies exposing children to as many real experiences that enhances each child's ability to cope in various settings. Funding is provided for entrance fees of age appropriate field trips and expanded activities. Fields trips are budgeted at approximately \$500 per teacher times 7.00 teachers. Activities are tied to the Connect 4 Learning curriculum and each field trip meets the performance standards of school readiness and gross motor development. A variety of on-campus events (student assemblies) are hosted throughout the school year such as back-to-school night, Fall Festival, Hmong New Year, Winterfest, Black History Month, Dr. Seuss Day, Multi-cultural Day, Open House, and/or other special events. Funding is used to purchase books, art supplies, other supplies, pay for trainers, etc.

The remainder of projected funding is used for other parent services including Policy Committee (PC) Reimbursements. The Policy Committee (PC) is comprised of the program's stakeholders (parents) and is designed to develop a strong parental involvement component and establish the

direction of the program's work. PC meetings occur during the day and to ensure full participation and to prevent barriers from attendance, funding is provided to reimburse PC members for out-of-pocket costs (mileage to and from each meeting and child care costs) incurred to participate in these meetings and in this process. The following details the maximum cost that might be incurred--10 members, minimum of 9 meetings plus a possibility of 3 additional meetings. Mileage is estimated at 6 miles round trip @ \$.585 per mile equals \$3.51 per meeting times 10 members equals \$35.10 per meeting times 12 meetings equals \$421.20. Child care is estimated at \$8 per hour times 2 hours equals \$16 per meeting times 10 members equals \$160.00 times 12 meetings equals \$1,920.

Publications/Advertisement/Printing (\$1,000)

Funding is provided for publications, recruitment and printing of forms needed to operate the program. Funds for advertisement are spent to recruit children and their parents to the Head Start program operated at the Morey Avenue Child Development Center, the Oakdale Center, the Rio Linda Center and the Village Center. Various methods such as printing forms and brochures will be used to promote the instructional program offered at each of these centers and to compile information and communicate information to parents, children, staff and the community.

Staff Development (\$800)

Three funding streams, Head Start Basic, Early Head Start and Head Start Training and Technical Assistance (discussed below), will be used to cover the costs of staff development. Each funding stream cannot cover the cost of all staff and parents to attend each conference, workshop and training resulting in each funding stream covering the costs of a specific number of attendees.

Funding has been allocated for workshops and training for the Morey Avenue Child Development Center, the Oakdale Center, the Rio Linda Center and the Village Center staff and parents to attend the Twin Rivers Unified School District's Pre-K staff development day, Head Start California (HSC) Parent Conference, CPR trainings and child development related conferences and workshops (such as the California Association for the Education of Young Children [CAEYC]) and Classroom Assessment Scoring System (CLASS) certifications and re-

certifications will be made available for staff to conduct classroom observations using CLASS documents. There will be staff and/or parents attending one or more of the above mentioned conferences/trainings. Trainings for staff will be aligned with the self assessment and monitoring information collected to promote and support professional growth. Additional conference opportunities will be considered based upon program needs.

The following details the maximum cost that might be incurred--staff development may include CPR training (estimate up to 3 staff @ \$100 each) and/or the California Association for the Education of Young Children (CAEYC) conference (estimate 2 staff and/or parents @ \$250 each), etc. The costs will be allocated between the two funding streams, Head Start Basic and Head Start Training and Technical Assistance (discussed below).

Other (\$10,600)

Copy Machine Lease (\$9,000). Funding is provided to cover the cost to lease the copiers needed to for the operation of the Head Start program.

Head Start Membership and/or Licensing Fees (\$1,600). Funding is provided to cover the cost of a Head Start membership and/or licensing fees that may be needed to operate the Head Start program at the Morey Avenue Child Development Center, the Oakdale Center, the Rio Linda Center and the Village Center

Indirect Charges (\$110,409)

The approved FY 21/22 California Department of Education (CDE) indirect cost rate is 5.57%.

Training and Technical Assistance (\$15,930)

Funding has been allocated for workshops and training for Morey Avenue Child Development Center, the Oakdale Center, the Rio Linda Center and the Village Center staff and/or parents to attend the Twin Rivers Unified School District's Pre-K staff development day, annual Head Start Conference, HSC Parent Conference, CPR trainings and child development related conferences and workshops (such as the California Association for the Education of Young Children

[CAEYC]) and Classroom Assessment Scoring System (CLASS) certifications and recertifications will be made available for staff to conduct classroom observations using CLASS documents. There will be staff and/or parents attending one or more of the above mentioned conferences/trainings. Additional conference opportunities will be considered based upon program needs. All staff will have the same opportunity to request conference attendance but the needs of the site will take precedence. Some conference dollars will be used when, in the judgment of the director/principal, the staff member and the children would benefit from the staff member's attendance at a particular conference/training. Training of teachers in the areas of literacy and English Language Learners will be conducted by on-site training. Management team training will also be conducted to strengthen the leadership of the organization.

The Policy Committee (PC) will select and approve training possibilities for the members of this committee. If an outside consultant is needed, the PC will approve and the Twin Rivers Unified School District's service agreement will be forwarded to the District's Board of Trustees for final approval prior to the consultant beginning his/her work.

The following details the planned trainings and use of T/TA funds--

1. All staff will participate in the TRUSD pre-k staff development days. Increase instructional strategies for teaching staff across all pre-k programs in TRUSD. Date: August 16, 2022. Projected Cost, \$2,000.
2. Annual National or Head Start California Conference. Participants will learn and implement new ideas and network with other Early Head Start Programs. Date: February 2023. Projected Cost, \$3,380.
3. First Aid/CPR Training. Ensure compliance with licensing regulations. Date: October 2023. Projected Cost, \$2,000.
4. Staff Mental Health/Team Building Activities. Increase team bonding and morale for all staff. Date: Ongoing. Projected Cost: \$3,000.
5. Various child development related conferences/workshops. Increase teaching staff's knowledge on child specific topics. Date: Fall 2022-ongoing. Projected Cost, \$2,050. Since may include out of state travel, this amount noted above in section titled Travel.
6. CLASS Reliability and Recertification training. Increase knowledge of the CLASS assessment and continue reliability as assessment raters. Date: Fall 2022. Projected Cost: \$500
7. Parent Education Training. Increase parents' knowledge of appropriate behavior strategies, techniques for parenting skills and various parenting topics. Date: Monthly. Projected Cost: \$3,000.

Non-Federal Share (\$567,798)

These contributions are from the parents of the children enrolled in the program and from the State Preschool Grant. The children's parents volunteer their time in the classroom and at various activities and events throughout the school year. The State Preschool grant pays for part of the staffing and other costs (supplies and other operating expenses). Other community agencies and individuals will also be approached for in-kind donations.

Source of Non-Federal Share

1. State Preschool/General Fund, Salary	\$232,897
2. State Preschool/General Fund, Benefits	100,605
3. Volunteer Hours	<u>234,296¹</u>
Total Non-Federal Share	\$567,798

¹Parent volunteer hours, 53.95541635 hours each times \$27.14 per hour times 160 parents/guardians.

Cost Allocation Methodology

Certified in accordance with 45 CFR 75.415, Twin Rivers Unified School District has an Indirect Cost Rate reviewed and approved by the cognizant agency, the California Department of Education. Any additional program costs not included in the Indirect Cost Rate proposal that must be allocated between multiple funding sources will be allocated by the following methodology(ies): between Head Start (HS), the California State Preschool Program (CSPP) and the General Fund based on the funding of each slot assigned to each classroom.

Financial and Property Management System

The Twin Rivers Unified School District's Governing Board monitors financial operations to ensure the district's fiscal integrity and accountability to the community. Budget Services develops the district's budget that shows a complete plan and itemized statement of all proposed expenditures and all estimated revenues for each fiscal year. Fiscal Services is responsible for budget development/control and maintaining the accounting records for all district schools, departments, special projects and funds. District staff monitors the District's revenues and expenditures electronically and District staff keeps source documents for each transaction entered into the electronic accounting system. The District's multitude of departments provides for the segregation of duties ensuring the integrity of the accounting information to ensure that the funds received to operate the Head Start programs are in accordance with the policies and procedures established by all applicable federal, state and local policies and procedures. A

separate code in the District's accounting system tracks the revenues and expenditures of each funding source, such as Head Start. The Governing Board reviews and approves specific policies and procedures for the monitoring of fiscal operations of the Head Start program, including the non-federal match.

Other Resources

Other resources are in addition to the Head Start federal funds requested and the required non-federal match. For this grant period, other resources include, but are not limited to, \$175,021 in other State preschool funds, \$158,481 in school district funding (General Fund) and \$200,960 in National School Lunch Program funds.



Twin Rivers Unified School District

Head Start Programs

COMPONENT MONTHLY REPORT

COMPONENT NAME: Education 2021-22 (Houa)

MONTH: January 2022

SUCSESSES (details of tasks that are going well within your component area)

Th Educationcomponent highlights are

- self assessment with a cross component leader (eres)
- attending TCM (teacher collaboration meetings) with various teaching teams
- self-monitoring by checking files, conducting safe environment, and conducting walk-through for various classrooms
- attending ECE (Early Childhood Education) staff training
- facillitating a new feature on Learning Genie (Action plan)

CHALLENGES (details of tasks that you need to be changed, revised or areas where support is needed)

-looking forward to have partner

CURRENT PROJECTS OR TASKS (details of what you are currently working on or anticipate completing within the next month).

Number of screenings completed to date (i.e. dental, vision, ASQ, growth assessments, blood lead, hemo, speech, FPP/FPA, follow-ups, etc): (number should get larger each month as you add new screenings for the current month to the total from last month) 132 screenings

SELF MONITORING/PIR DATA (details of what you have done to self-monitor your component area or starting the tracking process for PIR 2020)

- Conducts Walkthrough Observations and checks files for 5 teaching teams
- inputs Ages and Stages Questionnaires (ASQ) screenings in Child Plus
- Inputs Desired Results Developmental Profile (DRDP) Assessment to drdponline



Twin Rivers Unified School District
Early Head Start & Head Start Programs
Monthly Component Report

Name/Title: *Karla De Leon / Admin Clerk*

Component Area: *ERSEA*

Month: *January 2022*

Successes: (details of tasks that are going well within your component area)

- Enrolled 2 EHS and 2 HS students in ChildPlus
- Created student files for the new students
- Dropped 2 EHS and 2 HS students from ChildPlus and created their dropped files
- Completed file checks for the following classrooms:
 1. EHS 10A
 2. EHS 10B
 3. EHS 8
 4. HS 9
- Started file checks in HS room 7 (**completed 5**)
- Created a new "Student File Access Log" folder for each classroom
- Updated ASQ-SE test results in ChildPlus
- Logged attendance in Childplus
- Completed monthly enrollment and attendance reports for SETA

Challenges: (details of tasks that you need to be changed, revised, or areas where support is needed)

- Going to off sites to complete file checks
- Unable to start new students due to class closures due to COVID-19 exposures

Current Projects or Tasks: (details of what you are currently working on or anticipate completing within the next month).

- Continue with file checks at Morey Ave
- Start file checks at off sites
- Continue to update ASQ-SE test results in ChildPlus

Self-Monitoring/PIR Data (details of what you have done to self-monitor your component area or start the tracking process for PIR 2021)

- Use ERSEA File Review form to complete file checks and keep track of missing documents/information that needs to be collected
- Double check that entry dates and enrollment dates on the application match in ChildPlus
- Run the 4020 report to check if any of the following are missing in ChildPlus:
 1. Race
 2. Age
 3. Primary Language

This document is due by the first of each month to HS Administrator with all supporting documentation



Twin Rivers Unified School District
Early Head Start & Head Start Programs
Monthly Component Report

Name/Title: *Brandie McConahie/Office Manager*

Component Area: *ERSEA*

Month: *January*

Successes: (details of tasks that are going well within your component area)

- Completed Enrollment for 2 EHS and 2 HS Students
- Enrolled 2 EHS and 2 HS students in Aeries
- Sent out 2 EHS and 2 HS New Student Notifications
- Dropped 2 EHS and 2 HS students from Aeries and Completed the Drop Notifications
- Logged attendance in Aeries
- Completed ACF Tracking Enrollment Sheet for SETA

Challenges: (details of tasks that need to be changed, revised, or areas where support is needed)

- Going to off sites to complete file checks
- Unable to start new students due to class closures due to COVID-19 exposures

Current Projects or Tasks: (details of what you are currently working on or anticipate completing within the next month).

- Preparing and working on re enrollment for next year
- Prepping for Kindergarten Round Up
- Grant Preparation
- Finalizing School Calendars for the 22-23 School Year

Cumulative Number of screenings completed to date:

(i.e. dental, vision, ASQ, growth assessments, blood lead, hemoglobin, speech, FPP/FPA, follow-ups, etc.):

***This is a cumulative number that should increase each month as you add new screenings for the current month to the total from last month _____*

Self-Monitoring/PIR Data (details of what you have done to self-monitor your component area or start the tracking process for PIR 2021)

- Going through files to make sure enrollment dates match
- Preparing for PIR Review

This document is due by the first of each month to HS Administrator with all supporting documentation

Monthly Enrollment Report

Agency: TRUSD

Month/Year January 2022

Program	Funded Enrollment	Number of children enrolled on the last day of enrollment	+	Number of children dropped during month	=	Number of enrolled children reporting for the month	% Actual to Funded Enrollment
Head Start	160	154		2		156	98%
Early Head Start	56	52		2		54	96%
EHS-CCP			+		=		

Example:

EHS-CCP	100	97	+	5	=	102	102
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If Enrollment is below 100%, please indicate the reasons for under-enrollment for each classroom by completing the following page.
 What center(s)/class(es) are under-enrolled and why? (include capped classes due to majority 3-year olds, lost waivers, facilities delays, other/explain).

Reminders:

% Actual to Funded = Total # of children enrolled during month divided by Funded Enrollment

Reasons for under-enrollment:

Center Name/ Classroom	Majority of 3yr olds (capped at 17) (capped at 20 in- state classes)	# Under enrolled due to:					
		Duration class not yet operating		Class-size waiver denial	Conversion class not yet operating (EHS only)		Other
		Funded	# Under		Funded	# Under	
HS under enrolled by 4							
HS/Rio Linda	EHS student will transition to HS once class comes back from quarantine						
HS/Morey 1401R	1 Inclusion slot waiting to be filled						
HS/Morey 1401T	1 inclusion slot waiting to be filled						
HS/Oakdale 1402R	1 Inclusion slots waiting to be filled						
EHS under enrolled by 2	2 students were ready to start but both Rio Linda EHS classes were shutdown due to COVID-19 Exposure/Positive Case						

[illegible]

*** Due by the 5th of each month**

Monthly Attendance Report

Agency: TRUSD

Month/Year: January 2022

Program	Actual Enrollment	Average Daily Attendance % for Month
Head Start	160	54%
Early Head Start	56	46%
EHS-CCP	N/A	N/A

Reminders:

- Average Daily Attendance = Total Monthly Attendance divided by number of days served.
- ADA divided by Actual Enrollment = ADA percentage
- This is for the entire month (not just the last day of the month)

Example:

EHS-CCP	100	95
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If ADA falls below 85% program-wide – please explain. In doing so, review and analyze the program’s attendance data. When responding to why, consider the following guiding questions:

- 1) What stands out for you?
- 2) What questions arise for you?
- 3) What is clear about the data?
- 4) What is confusing about the data?
- 5) Does the data identify program strengths?
- 6) Are there areas that need attention?

Reasons below 85%:

Center Name/ Classroom	Reasons for Absences
Example: Bannon Creek/A	3 children sick, 2 no transportation, 1 parent sick
Morey / EHS 14010	Classroom closed 1/14/22 – 1/21/22 due to COVID-19 exposure/Positive Case in Classroom
Morey / EHS 1401P	Classroom closed 1/14/22 – 1/21/22 due to COVID-19 exposure/Positive Case in Classroom
Morey / EHS 1401Q	Classroom closed 1/14/22 – 1/21/22 due to COVID-19 exposure/Positive Case in Classroom
Rio Linda / EHS 1403P	Classroom closed 1/10/22 – 1/14/22 and 1/25/22 – 1/31/22 due to COVID-19 exposure/Positive Case in Classroom
Rio Linda / EHS 1403Q	Classroom closed 1/10/22 – 1/14/22 and 1/24/22 – 1/31/22 due to COVID-19 exposure/Positive Case in Classroom
Village / EHS 1404P	Classroom closed 1/25/22 – 1/31/22 due to COVID-19 exposure/Positive Case in Classroom
Morey / HS 1401R	Classroom closed 1/28/22 – 2/7/22 due to COVID-19 exposure/Positive Case in Classroom
Morey / HS 1401S	Classroom closed 1/18/22 – 1/20/22 due to COVID-19 exposure/Positive Case in Classroom
Morey / HS 1401T	Classroom closed 1/18/22 – 1/20/22 due to COVID-19 exposure/Positive Case in Classroom
Morey / HS 1401V	Classroom closed 1/11/22 – 1/13/22 due to COVID-19 exposure/Positive Case in Classroom
Rio Linda / HS 1403W	Classroom closed 1/25/22 – 1/31/22 due to COVID-19 exposure/Positive Case in Classroom
Village / HS 1404W	Classroom closed 1/18/22 – 1/12/22 and 1/27/22 – 2/7/22 due to COVID-19 exposure/Positive Case in Classroom

HS/EHS

Attendance below 85% due to students being sick, students that show any symptom have to stay home for 10 days, get a COVID test or have a doctors note allowing them to return to school if their symptoms have improved significantly.



Twin Rivers Unified School District
Early Head Start & Head Start Programs
Monthly Component Report

Name/Title: *Claudia Ponce Cortez, School Nurse*

Component Area: *Health*

Month: *January 2022*

Successes: (details of tasks that are going well within your component area)

- Learning Genie app., health staff, office staff have been very helpful for COVID tracing purposes, class quarantines and student's health.
- We received VSP vouchers for no-cost vision exams and eye glasses.

Challenges: (details of tasks that you need to be changed, revised, or areas where support is needed)

- Difficulty getting an ophthalmologist/optometrist that screens children 3-5 year old.
- Vision screenings follow-up.
- Students with conditional enrollment due to immunizations.

Current Projects or Tasks: (details of what you are currently working on or anticipate completing within the next month).

- Dental screenings by Early Smiles Sacramento will be completed in February for Rio Linda and Village Head Start Preschools.
- Staff training on new COVID19 Decision Tree and updated guidelines. Including home test requirements.
- New COVID tracking sheet for positive students/home exposures.
- COVID 19 contact tracing.
- Learning Genie daily health cards checks and messages to parents.
- Screening students transitioning from EHS to HS for hearing and vision.
- Attend weekly staff meetings with district's health coordinator and all health staff.
- Participate in monthly health component and Child Plus users meetings with SETA.

Cumulative Number of screenings completed to date:

(i.e. dental, vision, ASQ, growth assessments, blood lead, hemoglobin, speech, FPP/FPA, follow-ups, etc.):

***This is a cumulative number that should increase each month as you add new screenings for the current month to the total from last month _____*

-Vision Screenings- 177

Self-Monitoring/PIR Data (details of what you have done to self-monitor your component area or start the tracking process for PIR 2021)

- Monitoring student's files.
- Immunization tracking.
- Child Plus reports

This document is due by the first of each month to HS Administrator with all supporting documentation



Twin Rivers Unified School District
Early Head Start & Head Start Programs
Monthly Component Report

Name/Title: *Health Assistant*

Component Area: *Health*

Month: *January 2022*

Successes: (details of tasks that are going well within your component area)

1. Received VSP (Vision Sight for Students Gift Certificates for referrals
2. Receiving at home Covid testing kits for students
3. Immunization report and follow up
4. Classroom safety check
5. Weekly Health meetings with the district
6. Dental and Physical annual notice sent

Challenges: (details of tasks that you need to be changed, revised, or areas where support is needed)

1. Failed Vision follow up
2. Dental follow up
3. 30 month wellchecks

Current Projects or Tasks: (details of what you are currently working on or anticipate completing within the next month).

1. Follow up letters
2. Follow up on Health (Dental, Vision, Hearing, Physical and wellchecks and Immunizations
3. PIR to match files
4. File checks
5. Self- Assessment report

Cumulative Number of screenings completed to date:

(i.e. dental, vision, ASQ, growth assessments, blood lead, hemoglobin, speech, FPP/FPA, follow-ups, etc.):

****This is a cumulative number that should increase each month as you add new screenings for the current month to the total from last month** _____



Meal Distribution Report for January

Breakfast- 1,973

Lunch- 1,973

Supper- 1,317

Total – 5,263



Twin Rivers Unified School District
Early Head Start & Head Start Programs
Monthly Component Report

Name/Title: Christina Southivilay

Component Area: Nutrition & Family Engagement

Month: January

Successes: (details of tasks that are going well within your component area)

- Parent meeting and nutrition flyers
- Google classroom update on resource, upcoming events
- Parents are utilizing Ready Rosie Videos
- Collecting signatures for Growth Assessment
- Monthly Nutrition activity
- Update meetings and minutes
- Collecting In-kind signatures

Challenges: (details of tasks that you need to be changed, revised, or areas where support is needed)

- Unable to collect Growth Assessment due to classroom closure
- Getting supplies for teaching staff
- Signature for FPA and FPP
- Parent are not engaging with parent meeting
- Collecting signature for Growth Assessment
- Blood Lead and Hemoglobin Result from parent

Current Projects or Tasks: (details of what you are currently working on or anticipate completing within the next month).

- Updating Class List
- Nutrition Activity in the classroom
- Purchasing nutrition activity
- Parent meeting flyers
- Nutrition Flyers
- Minutes and Agenda for Meeting
- Completing FPP and FPA
- Parent signature
- Updating Binders

- Updating special diet
- Inputting labels into Family Contact list inside binder
- Collecting test results
- Preparing for Black History Month
- Search food vendor for Black History Month
- Collecting In-kind hours
- Assigning for staff for characters for Read Across America (Dr. Seuss)
- Self-Assessment for component

Cumulative Number of screenings completed to date:

(i.e. dental, vision, ASQ, growth assessments, blood lead, hemoglobin, speech, FPP/FPA, follow-ups, etc.):

***This is a cumulative number that should increase each month as you add new screenings for the current month to the total from last month _____*

- **FPP:** 56/69
- **FPA:** 56/69
- **GA:** 65/69
- **Hemoglobin:** 41/69
- **Blood Lead:** 34/69
- **In-kind:** 155/75 hours

Self-Monitoring/PIR Data (details of what you have done to self-monitor your component area or start the tracking process for PIR 2021)

- Child plus
- Student tracking lists
- Family Contact list

This document is due by the first of each month to HS Administrator with all supporting documentation



**Twin Rivers Unified School District
Early Head Start & Head Start Programs**

Monthly Component Report

Name/Title: *Tashamarie Brewer/ Family & Community Liaison*

Component Area: *Family Engagement & Nutrition*

Month: *January 2022*

Successes: (details of tasks that are going well within your component area)

- Follow Ups
- Nutrition Activity
- Rio Linda transition to Morey

Challenges: (details of tasks that you need to be changed, revised, or areas where support is needed)

- Parent Meeting
- Getting into classrooms

Current Projects or Tasks: (details of what you are currently working on or anticipate completing within the next month).

- Black History Month
- Dr. Seuss week
- Follow ups
- Parent Meeting
- Nutrition Activity

Cumulative Number of screenings completed to date:

(i.e. dental, vision, ASQ, growth assessments, blood lead, hemoglobin, speech, FPP/FPA, follow-ups, etc.):

****This is a cumulative number that should increase each month as you add new screenings for the current month to the total from last month** _____

- Growth Assessment: 71/80
- Blood Lead: 41/80
- Hemo: 49/80
- FPP: 80/80
- FPA: 80/80
- Follow ups (1) : 80/80
- In Kind Hours: 93/75
- Lead Risk Assessments: 87/80

Self-Monitoring/PIR Data (details of what you have done to self-monitor your component area or start the tracking process for PIR 2021)

- Student Tracking Form
- Child Plus

This document is due by the first of each month to HS Administrator with all supporting documentations.



Twin Rivers Unified School District Head Start Programs

COMPONENT MONTHLY REPORT

COMPONENT NAME: Disabilities - Nina Sandhu

MONTH: January 2022

SUCCESSSES (details of tasks that are going well within your component area)

- Pushing in to the classrooms and demonstrating speech and language strategies to teachers to implement in to the classroom and in their IDP's.
- Kiddos making progress on their speech and language goals.

CHALLENGES (details of tasks that you need to be changed, revised or areas where support is needed)

- Initial assessments while servicing kiddos.
- Starting to complete triennial and transition assessments for kiddos.

CURRENT PROJECTS OR TASKS (details of what you are currently working on or anticipate completing within the next month).

- Servicing kiddos with current IEP's.
- Starting to work on initial assessments for kiddos that failed the speech screeners.
- Working on triennial and transition assessments for kiddos going in to Kindergarten.
- Finishing annual IEP's for current students.
- Inputting data in to SEIS for upcoming IEP's.
- Inputting IEP's/IFSP's in to ChildPlus.

Number of screenings completed to date (i.e. dental, vision, ASQ, growth assessments, blood lead, hemo, speech, FPP/FPA, etc): (number should get larger each month as you add new screenings for the current month to the total from last month): 19 speech and language screeners for Preschool and Kinder/TK) waiting for the ASQ's to be completed.

SELF MONITORING/PIR DATA (details of what you have done to self-monitor your component area or starting the tracking process for PIR 2021)

- Keeping up to date on my excel sheet of current students with active IEP's.
- Keeping daily logs with children I have been servicing for speech and language services.
- Making sure section 6 is updated in the kiddos binders with current IEP goals and service minutes.

Monthly Special Education Report

Twin Rivers USD

January 2022

Agency Name

Reporting Month/Year

		IFSP	IEP
A	Cumulative number of children with an IFSP/IEP for the Program Year *	8	40
B	Total number of children enrolled with an active IFSP/IEP	5	37
C	Children with an IFSP/IEP who have dis-enrolled, transferred, or services have been terminated	3	3
D	Children currently pending	0	3
E	Future IFSP/IEP Meetings scheduled	0	2

* (Line B) + (Line C) = Line A

Comments:

Nina Sandhu

Speech-Language Pathologist

February 8, 2022

Completed by (Print Name)

Title

Date

Please complete and submit by the 1st of each month for the previous reporting month.

Email to Laura Moore (SETA Education Coordinator) @ laura.moore@seta.net

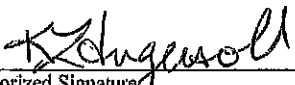
SETA - HEADSTART MONTHLY FISCAL REPORT
1217 Del Paso Blvd., Sacramento CA 95815

Month: January 2022--Head Start

Agreement No.:

Delegate: Twin Rivers Unified School District
Address: 3222 Winona Way
North Highlands, CA 95660

Program: PA 22 BASIC
PA20
PA26
Other:

Chart Item	Actual Expenses		Current Budget	Unexpended Balance
	Current period & adjustments	Cumulative to date		
I. Personnel	4,509.64	26,769.41	99,109.00	72,339.59
Fringe Benefits	1,721.17	11,391.67	41,739.00	30,347.33
Occupancy	0.00	0.00	0.00	0.00
Staff Travel	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	1,500.00	1,500.00
Other	(9.78)	1,593.24	2,710.00	1,116.76
Indirect Costs	7,254.38	49,640.98	107,568.00	57,927.02
I. Total Administration	13,475.41	89,395.30	252,626.00	163,230.70
Non-Federal Admin.	0.00	0.00	0.00	0.00
Total Fed. and Non-Fed. Admin.	13,475.41	89,395.30	252,626.00	163,230.70
II. a. Personnel	81,907.95	522,751.36	1,223,734.00	700,982.64
b. Fringe Benefits	36,501.35	232,337.46	553,941.00	321,603.54
c. Out of State Travel	0.00	0.00	5,000.00	5,000.00
d. Equipment	0.00	0.00	0.00	0.00
e. Supplies	0.00	0.00	0.00	0.00
Office Supplies	0.00	199.72	4,500.00	4,300.28
Child and Family Service Supplies	828.93	11,187.79	10,000.00	(1,187.79)
Food Service Supplies	0.00	0.00	7,000.00	7,000.00
Medical/Dental/Disabilities/Custodial	0.00	802.53	5,550.00	4,747.47
Instructional Materials	6,609.01	58,706.32	10,000.00	(48,706.32)
f. Contractual	0.00	0.00	0.00	0.00
g. Construction	0.00	0.00	0.00	0.00
h. Other :	0.00	0.00	0.00	0.00
Utilities	2,521.54	15,085.18	71,000.00	55,914.82
Building/Child Liability Insurance	0.00	566.43	2,000.00	1,433.57
Building Maint/Repair	0.00	0.00	2,000.00	2,000.00
Local Teachers Travel	196.20	978.49	12,000.00	11,021.51
Nutrition Services	4,957.42	27,456.54	51,220.00	23,763.46
Child Services Consultants	0.00	2,117.16	5,000.00	2,882.84
Substitutes, If not paid benefits	334.04	35,699.36	15,000.00	(20,699.36)
Parent Services	132.33	10,216.78	12,290.00	2,073.22
Publications/Advertising/Printing	107.15	582.76	1,000.00	417.24
Training or Staff Development	0.00	0.00	800.00	800.00
Copy Machine Lease	0.00	1,509.95	9,000.00	7,490.05
Membership/Licensing Fees	0.00	1,688.91	1,600.00	(88.91)
II. Total Program	134,095.92	921,886.74	2,002,635.00	1,080,748.26
Non-Federal Program	50,204.86	254,952.14	567,798.00	312,845.86
Total SETA Costs (I + II)	147,571.33	1,011,282.04	2,255,261.00	1,243,978.96
	147,571.33	1,011,282.04	2,255,261.00	1,243,978.96
	0.00	0.00	0.00	0.00
 2-8-22				
Authorized Signature	Date	Prepared By	Phone	
		Vassiliki Vervilos	566-2785, 25130	

DELEGATE Twin Rivers Unified School District
 HEAD START/EARLY HEAD START
 IN-KIND REPORT
 FOR THE MONTH ENDING January 2022

SOURCES OF IN-KIND

	Current Month		Total Y-T-D	
	Admin	Prog	Admin	Prog
PARENT VOLUNTEERS (Hours x Rate)				
Nov Parent/Child Act (241 hours times \$27.14 hr)		6,540.74		11,453.08
Dec Parent/Child Act (228.50 hours times \$27.14 hr)		6,201.49		14,072.09
				-
				-
				-
				-
				-
				-
PERSONNEL & BENEFITS (Describe outside funding)				-
State Preschool		6,648.60		39,440.73
General Fund		29,267.89	-	174,871.52
				-
				-
				-
OCCUPANCY (Location and Method of Valuation)				-
				-
				-
				-
				-
				-
SUPPLIES AND SERVICES (List Item(s), Donor & Val)				-
State Preschool		1,113.78		12,236.31
				-
				-
				-
				-
				-
OTHER (Describe in detail)				-
State Preschool Indirect	432.36		2,878.41	-
			-	-
			-	-
			-	-
TOTAL	432.36	49,772.50	2,878.41	252,073.73
		50,204.86		254,952.14

SIGNATURE

K. Longwell

DATE

2-8-22

SETA - HEADSTART MONTHLY FISCAL REPORT
1217 Del Paso Blvd., Sacramento CA 95815

Month: January 2022--Early Head Start

Agreement No.:

Delegate: Twin Rivers Unified School District
Address: 3222 Winona Way
North Highlands, CA 95660

Program: PA 22 EHS
PA20
PA26
Other:

Cost Item		Actual Expenses		Current Budget	Unexpended Balance
		Current period & adjustments	Cumulative to date		
I	Personnel	1,578.34	9,369.54	60,220.00	50,850.46
	Fringe Benefits	602.40	3,986.92	21,450.00	17,463.08
	Occupancy	0.00	0.00	0.00	0.00
	Staff Travel	0.00	0.00	0.00	0.00
	Supplies	0.00	0.00	500.00	500.00
	Other	(3.43)	519.52	850.00	330.48
	Indirect Costs	4,613.55	27,587.05	48,464.00	20,876.95
	I. Total Administration	6,790.86	41,463.03	131,484.00	90,020.97
	Non-Federal Admin.	0.00	0.00	0.00	0.00
	Total Fed. and Non-Fed. Admin.	6,790.86	41,463.03	131,484.00	90,020.97
II	a. Personnel	51,750.65	295,774.88	606,585.00	310,810.12
	b. Fringe Benefits	23,264.58	140,716.74	216,191.00	75,474.26
	c. Out of State Travel	0.00	0.00	0.00	0.00
	d. Equipment	0.00	0.00	0.00	0.00
	e. Supplies	0.00	0.00	0.00	0.00
	Office Supplies	0.00	69.90	1,500.00	1,430.10
	Child and Family Service Supplies	303.72	3,982.96	4,000.00	17.04
	Food Service Supplies	0.00	0.00	2,000.00	2,000.00
	Medical/Dental/Disabilities/Custodial	0.00	218.84	1,200.00	981.16
	Instructional Materials	1,714.27	31,540.09	4,000.00	(27,540.09)
	f. Contractual	0.00	0.00	0.00	0.00
	g. Construction	0.00	0.00	0.00	0.00
	h. Other :	0.00	0.00	0.00	0.00
	Utilities	0.00	3,002.66	10,000.00	6,997.34
	Building/Child Liability Insurance	0.00	198.29	750.00	551.71
	Building Maint/Repair	0.00	0.00	500.00	500.00
	Local Teachers Travel	84.35	307.60	2,000.00	1,692.40
	Nutrition Services	2,912.00	17,920.00	11,751.00	(6,169.00)
	Child Services Consultants	0.00	840.00	1,500.00	660.00
	Substitutes, if not paid benefits	537.93	12,991.30	5,000.00	(7,991.30)
	Parent Services	46.31	3,539.75	4,150.00	610.25
	Publications/Advertising/Printing	37.50	1,103.97	500.00	(603.97)
	Training or Staff Development	0.00	0.00	0.00	0.00
	Copy Machine Lease	0.00	528.48	1,400.00	871.52
	Membership/Licensing Fees	0.00	579.09	500.00	(79.09)
	II. Total Program	80,651.31	513,314.55	873,527.00	360,212.45
	Non-Federal Program	0.00	0.00	254,681.00	254,681.00
	Total SETA Costs (I + II)	87,442.17	554,777.58	1,005,011.00	450,233.42
		87,442.17	554,777.58	1,005,011.00	450,233.42
		0.00	0.00	0.00	0.00
Authorized Signature		Date		Prepared By	Phone
K. Zingarelli		2-8-22		Vassiliki Vervilos	566-2785, 25130

DELEGATE Twin Rivers Unified School District
 HEAD START/EARLY HEAD START
 IN-KIND REPORT

FOR THE MONTH ENDING January 2022

Early Head Start

SOURCES OF IN-KIND	Current Month		Total Y-T-D	
	Admin	Prog	Admin	Prog
PARENT VOLUNTEERS (Hours x Rate)				-
PERSONNEL & BENEFITS (Describe outside funding)				-
			-	
OCCUPANCY (Location and Method of Valuation)				
SUPPLIES AND SERVICES (List item(s), Donor & Val)				-
OTHER (Describe in detail)			-	-
			-	-
				-
			-	-
TOTAL	-	-	-	-

SIGNATURE *K. Zugusoll*
 DATE 2-8-22


SETA - HEADSTART MONTHLY FISCAL REPORT
1217 Del Paso Blvd., Sacramento CA 95815

Month: January 2022 Head Start-CRRSA COVID-19 Funding

Agreement No: 21C21751SOARP-CR

Delegate: Twin Rivers Unified School District
Address: 3222 Winona Way
North Highlands, CA 95660

Program: PA 22
PA20
PA26
Other: COVID

Cost Item		Actual Expenses		Current Budget	Unexpended Balance
		Current period & adjustments	Cumulative to date		
I	Personnel				
	Fringe Benefits				
	Occupancy				
	Staff Travel				
	Supplies				
	Other				
	Indirect Costs	0.00	0.00	2,338.00	2,338.00
	I. Total Administration	0.00	0.00	2,338.00	2,338.00
Non-Federal Admin.					
Total Fed. And Non-Fed. Admin.					
II	a. Personnel				
	b. Fringe Benefits				
	c. Travel				
	d. Equipment			21,481.00	21,481.00
	e. Supplies			25,101.00	25,101.00
	f. Contractual				
	g. Construction				
	h. Other: Staff Development				
	II. Total Program	0.00	0.00	46,582.00	46,582.00
Non-Federal Program					
Total SETA Costs (I + II)		0.00	0.00	48,920.00	48,920.00
					48,920.00
		2-8-22	Vassiliki Vervilos 566-2785, 25130		
Authorized Signature		Date	Prepared By	Phone	

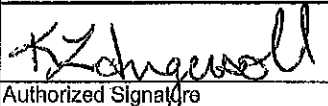
SETA - HEADSTART MONTHLY FISCAL REPORT
 1217 Del Paso Blvd., Sacramento CA 95815

Month: January 2022 Early Head Start--CRRSA COVID-19 Funding

Agreement No: 21C21751SOARP-CR

Delegate: Twin Rivers Unified School District
 Address: 3222 Winona Way
 North Highlands, CA 95660

Program: PA 22
 PA20
 PA26
 Other: COVID

		Actual Expenses			
Cost Item		Current period & adjustments	Cumulative to date	Current Budget	Unexpended Balance
I	Personnel				
	Fringe Benefits				
	Occupancy				
	Staff Travel				
	Supplies				
	Other				
	Indirect Costs	0.00	0.00	818.00	818.00
	I. Total Administration	0.00	0.00	818.00	818.00
	Non-Federal Admin.				
Total Fed. And Non-Fed. Admin.					
II	a. Personnel				
	b. Fringe Benefits				
	c. Travel				
	d. Equipment			7,519.00	7,519.00
	e. Supplies			8,785.00	8,785.00
	f. Contractual				
	g. Construction				
	h. Other: Staff Development				
	II. Total Program	0.00	0.00	16,304.00	16,304.00
Non-Federal Program					
Total SETA Costs (I + II)		0.00	0.00	17,122.00	17,122.00
					17,122.00
		2-8-22	Vassellki Vervlos 586-2785, 25130		
Authorized Signature		Date	Prepared By		Phone


SETA - HEADSTART MONTHLY FISCAL REPORT
1217 Del Paso Blvd., Sacramento CA 95815

Month: January 2022 Head Start--American Rescue Plan COVID-19 Funding

Agreement No: 21G21751SOARP-CR

Delegate: Twin Rivers Unified School District
Address: 3222 Winona Way
North Highlands, CA 95660

Program: PA 22
PA20
PA26
Other: COVID

		Actual Expenses		Current Budget	Unexpended Balance
Cost Item		Current period & adjustments	Cumulative to date		
I ADMINISTRATION	Personnel				
	Fringe Benefits				
	Occupancy				
	Staff Travel				
	Supplies				
	Other				
	Indirect Costs	0.00	0.00	9,411.00	9,411.00
	I. Total Administration	0.00	0.00	9,411.00	9,411.00
	Non-Federal Admin.				
	Total Fed. And Non-Fed. Admin.				
II PROGRAM	a. Personnel				
	b. Fringe Benefits				
	c. Travel				
	d. Equipment			182,029.00	182,029.00
	e. Supplies				
	f. Contractual				
	g. Construction				
	h. Other: Staff Development				
	II. Total Program	0.00	0.00	182,029.00	182,029.00
	Non-Federal Program				
	Total SETA Costs (I + II)	0.00	0.00	191,440.00	191,440.00
					191,440.00
		2-8-22	Vassiliki Vervilos 566-2785, 25130		
Authorized Signature		Date	Prepared By	Phone	

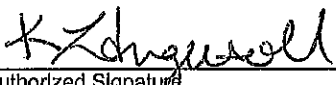
SETA - HEADSTART MONTHLY FISCAL REPORT
1217 Del Paso Blvd., Sacramento CA 95815

Month: January 2022 Early Head Start--American Rescue Plan COVID-19 Funding Agreement No: 21C21751SOARP-CR

Delegate: Twin Rivers Unified School District
Address: 3222 Winona Way
North Highlands, CA 95660

Program: PA 22
PA20
PA26
Other: COVID

		Actual Expenses		Current Budget	Unexpended Balance
Cost Item		Current period & adjustments	Cumulative to date		
I ADMINISTRATION	Personnel				
	Fringe Benefits				
	Occupancy				
	Staff Travel				
	Supplies				
	Other				
	Indirect Costs	0.00	0.00	3,294.00	3,294.00
	I. Total Administration	0.00	0.00	3,294.00	3,294.00
	Non-Federal Admin.				
	Total Fed. And Non-Fed. Admin.				
II PROGRAM	a. Personnel				
	b. Fringe Benefits				
	c. Travel				
	d. Equipment			63,710.00	63,710.00
	e. Supplies				
	f. Contractual				
	g. Construction				
	h. Other: Staff Development				
	II. Total Program	0.00	0.00	63,710.00	63,710.00
	Non-Federal Program				
	Total SETA Costs (I + II)	0.00	0.00	67,004.00	67,004.00
					67,004.00


 Authorized Signature

2-8-22
 Date

Vassiliki Vervilos 566-2785, 25130
 Prepared By

Phone


SETA - HEADSTART MONTHLY FISCAL REPORT
1217 Del Paso Blvd., Sacramento CA 95815

Month: January 2022 TTA--Head Start

Agreement No: 21C21751S0

Delegate: Twin Rivers Unified School District
Address: 3222 Winona Way
North Highlands, CA 95660

Program: PA 22
PA20 T&TA
PA26
Other:

Cost Item		Actual Expenses:		Current Budget	Unexpended Balance
		Current period & adjustments	Cumulative to date		
I A D M N	Personnel				
	Fringe Benefits				
	Occupancy				
	Staff Travel				
	Supplies				
	Other				
	Indirect Costs				
	I. Total Administration				
Non-Federal Admin.					
Total Fed. And Non-Fed. Admin.					
II P R O G R A M	a. Personnel				
	b. Fringe Benefits				
	c. Travel				
	d. Equipment				
	e. Supplies				
	f. Contractual				
	g. Construction				
	h. Other: Staff Development	0.00	2,284.43	15,930.00	13,645.57
	II. Total Program	0.00	2,284.43	15,930.00	13,645.57
	Non-Federal Program				
Total SETA Costs (I + II)		0.00	2,284.43	15,930.00	13,645.57
<div style="display: flex; justify-content: space-between; align-items: flex-end;"> <div>  Authorized Signature </div> <div> 2-8-22 Date </div> <div> Vassiliki Vervlos 566-2785, 25130 Prepared By </div> <div> Phone </div> </div>					

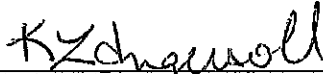
SETA - HEADSTART MONTHLY FISCAL REPORT
1217 Del Paso Blvd., Sacramento CA 95815

Month: January 2022 TTA--Early Head Start

Agreement No: 21C21751S0

Delegate: Twin Rivers Unified School District
Address: 3222 Winona Way
North Highlands, CA 95660

Program: PA 22
PA20 T&TA
PA26
Other:

Cost Item		Actual Expenses		Current Budget	Unexpended Balance
		Current period & adjustments	Cumulative to date		
I	Personnel				
	Fringe Benefits				
	Occupancy				
	Staff Travel				
	Supplies				
	Other				
	Indirect Costs				
	I. Total Administration				
	Non-Federal Admin.				
	Total Fed. And Non-Fed. Admin.				
II	a. Personnel				
	b. Fringe Benefits				
	c. Travel				
	d. Equipment				
	e. Supplies				
	f. Contractual				
	g. Construction				
	h. Other: Staff Development	0.00	1,158.23	13,712.00	12,553.77
	II. Total Program	0.00	1,158.23	13,712.00	12,553.77
	Non-Federal Program				
Total SETA Costs (I + II)		0.00	1,158.23	13,712.00	12,553.77
<div style="display: flex; justify-content: space-between; align-items: flex-end;"> <div>  Authorized Signature </div> <div> 2-8-22 Date </div> <div> Vassiliki Vervilos 566-2785, 25130 Prepared By </div> <div> Phone </div> </div>					