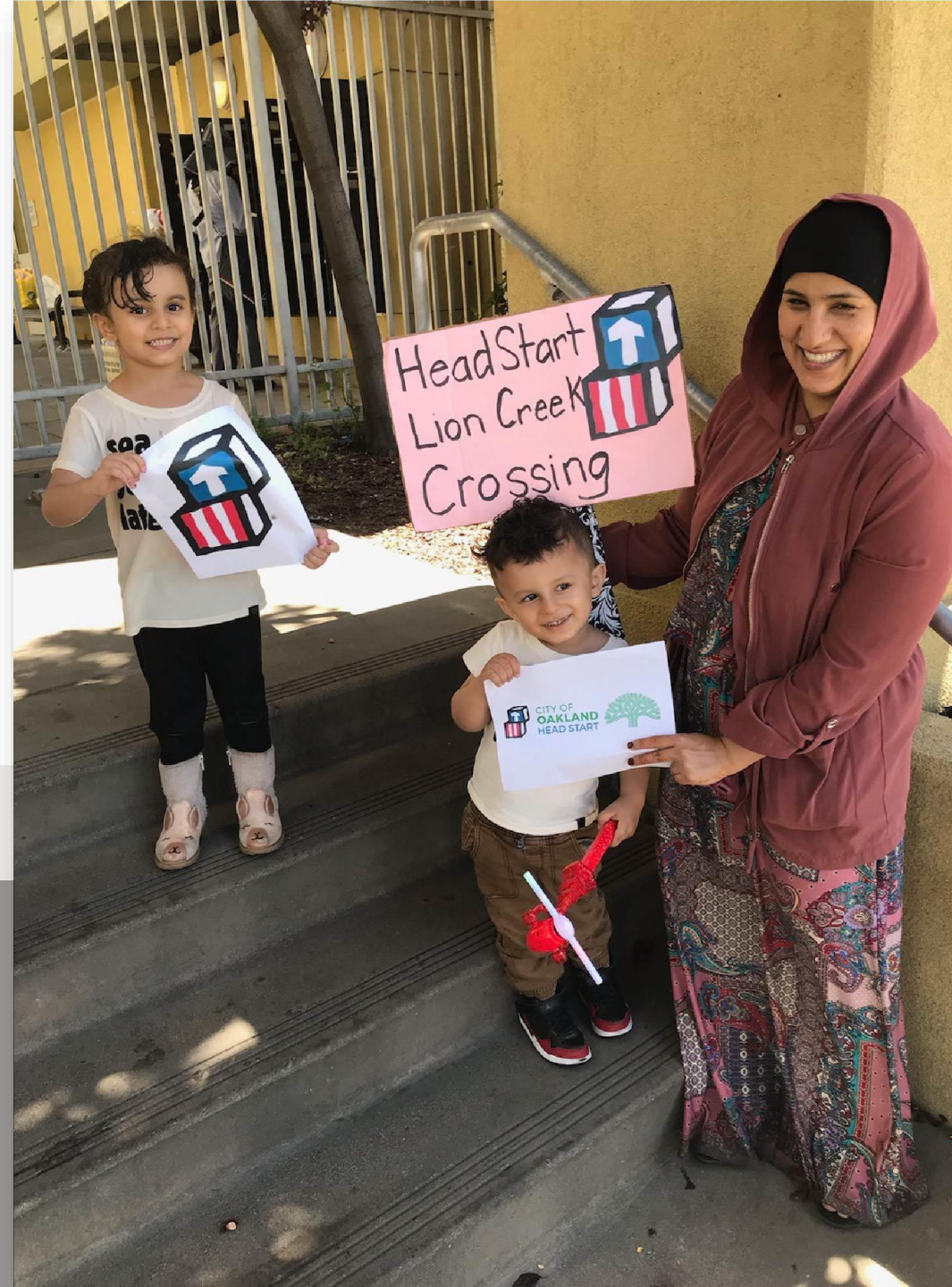




# Head Start Program Continuation Application FY 22-23





# Background – Continuation Application

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- Awarded a 5 Year grant: FY 2021-2026
- **FY21-22 Awarded \$12,252,694**
- Funds 9 sites
- 622 funded slots serving ages 0-5
- Grant Term: July 1, 2021 – June 30, 2022
- Grant Renewed Annually Through Continuation Application.
- **Continuation Application Due April 1, 2022**



# Background - Continuation Application

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- Apply for Continued Award for: FY 2022-2023
- **FY22-23 Grant Amount Anticipated: \$12,252,694**
- Grant Term: July 1, 2022 – June 30, 2023
- **Continuation Application Due April 1, 2022**



# Background – FY 21-22 Award

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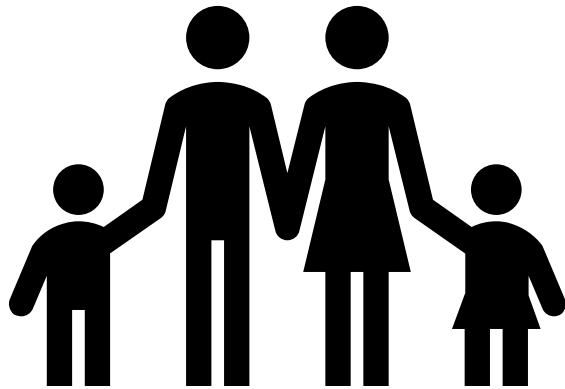


- **FY21-22 Awarded \$12,252,694**
- Funds 9 sites
- 622 funded slots serving ages 0-5
- Reduction in award of around \$5.5 million



## Council Resolution No. 88801 C.M.S. on September 1, 2021

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Approved Supplemental Funding of \$1,836,000 in General Purpose Funds to:

- Maintain 3 sites – Arroyo Viejo, Franklin and Tassafaronga
- Serving 52 additional slots: 40 Head Start and 12 Early Head Start
- Funds 14 FTEs to provide these services.
- Funds Location for Home Based Program, Family Resource Center, and Inclusion Support on International Boulevard.



# Continuation Application Program Overview FY22-23



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# Grantee and Partners Funded Slots

<b>Early Head Start/ Head Start Grantee &amp; Partners</b>	<b>Early Head Start Funded Slots</b>	<b>Head Start Funded Slots</b>	<b>Total Program Funded Slots</b>
<b>City of Oakland Operated</b>	181	184	365
<b>Partner Agencies</b>	161	148	309
<b>Overall Program Slots</b>	<b>342</b>	<b>332</b>	<b>674</b>



# Grantee and Partners Funded Slots

Early Head Start/ Head Start Grantee & Partners	Early Head Start Funded Slots	Head Start Funded Slots	Total Program Funded Slots
<b>City of Oakland</b>	181	184	365
<b>Partner Agencies</b>			
Brighter Beginnings Home Based Program	120	20	140
St. Vincent's Day Home		46	46
Peralta Community College - Laney College Children's Center		48	48
Peralta Community College - Merritt College Children's Center (NEW)		16	16
Bananas, Inc. Family Child Care Partnership	41	18	59
<b>Total Program Enrollment Proposed</b>	<b>342</b>	<b>332</b>	<b>674</b>



# Funded Slots by City of Oakland Sites

<b>Name of City of Oakland Site (Grantee)</b>	<b>Funded Slots</b>
Brookfield 9600 (HS)	<b>32</b>
Lion Creek Crossing (EHS/HS)	<b>24</b>
San Antonio CDC (HS)	<b>24</b>
Sungate (HS)	<b>24</b>
Manzanita (HS)	<b>16</b>
Franklin (HS) (City Funded)	<b>16</b>
Tassafaronga (HS) (City Funded)	<b>24</b>
Mobile Classroom Program (EHS/HS)	<b>24</b>
85th Avenue (EHS/HS)	<b>34</b>
Arroyo Viejo (EHS) (City Funded)	<b>12</b>
Broadway (EHS)	<b>24</b>
Home-Based Program (EHS)	<b>59</b>
Home Based-Pregnant Families Program (EHS)	<b>10</b>
San Antonio Park (EHS)	<b>18</b>
West Grand (EHS)	<b>24</b>
<b>Total Grantee Slots</b>	<b>365</b>



# Continuation Application Budget Overview FY22-23



# Sources of Funding for Head Start Program FY 2022-2023

Source of Funding	GPF	Non-GPF
Federal Grant Revenue (FD 2128)		\$12,252,694
Full CSO/Department Overhead Waiver (estimated amount)	\$2,964,112	
General Purpose Fund 1010 Federal Local Match Contribution (including ISFs)	\$6,658,952	
GPF 1010 One-Time Non-Federal Contribution to implement C.M.S 88801 and 88940 (see Table 6 for breakdown)	\$4,783,831	
Subtotal: Total GPF Contributions	\$14,406,895	
<b>Total Funds Needed</b>	<b>\$26,659,589</b>	



## Council Resolution No. 88940 C.M.S. and 88801 C.M.S

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### **Council Resolution 88801 C.M.S**

Approved Supplemental Funding of \$1,836,000 to:

- Maintain 3 sites
- Funds 14 FTE
- Funds Location for Home Based Program

### **Council Resolution 88940 C.M.S**

Return with Budget Recommendation to:

- Retain all existing program staff in FY 21-22
- No reduction to Head Start/Early Head Start Programming
- The current proposal includes \$2.47M to support 20.43 FTE in FY 22-23 to align with this resolution



# One-Time Non-Federal GPF Contribution Breakdown FY 2022-2023

General-Purpose Contribution Usage	Amount Approved FY 21-22	Amount Requested FY 22-23	Council Resolution No.
Unallowable Federal Expenses	\$262,589	\$361,025	C.M.S 88717 June 24, 2021
Reopen 3 HS/EHS sites and serve 52 additional families	\$1,836,000	1,948,231	C.M.S. 88801 September 1, 2021
Retention of existing HS positions to provide additional program support	TBD*	\$2,474,575	C.M.S 88940 December 7, 2021
<b>Total</b>	<b>2,098,589*</b>	<b>\$4,783,831</b>	

\* This amount can only be calculated during year-end budget reconciliation. The FY 21-22 total is incomplete and will increase once existing HS positions salary costs are compiled and transferred to Fund 1010 because they are ineligible for federal funding in Fund 2128.



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# Early Childhood Education Services Grantees for FY 2022-2023

<b>Early Head Start/Head Start Grantee &amp; Partners</b>	<b>Total Grant Agreement Amounts</b>
Brighter Beginnings Home Based Program	\$ 1,142,158
St. Vincent's Day Home	\$ 293,375
Peralta Community College (Laney College Children's Center and Merritt College Children's Center)	\$ 408,175
Bananas, Inc. Family Child Care Partnership	\$ 959,432
<b>Total</b>	<b>\$ 2,803,140</b>



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# Head Start Performance Standard Measures





# January 2022 Head Start Program Performance Standard Measures

	Head Start	Early Head Start	Current Total
Enrollment/Funded (No.)	202/332	226/342	428/674
Enrollment/Funded (%)	(61%)	(66%)	(63%)
Daily attendance	66%	58%	63%
Medical Home	97%	99%	98%
Health Insurance	93%	92%	92%
Current Physical exam/Well-baby check	87%	59%	73%
Updated immunizations	100%	95%	98%
Hearing Screening	90%	91%	90%
Vision Screening	90%	90%	90%
Growth Screening	85%	88%	87%
Dental Home	89%	93%	91%
Current Dental Exam	74%	73%	73%
Nutrition Screening	95%	92%	93%
Children enrolled with IFSP or IEP	20	16	8.9%





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