

2013/2014 ALLOCATION PLAN

Total Funded Student Enrollment: 1,430

Revised for Sequestration Reduction

<p>FULL DAY - 72 HEAD START- 60, CSPP- 50 STATE ONLY - 12</p> <p>CSPP PART DAY - 738 CSPP- 738 32 Classes</p> <p>FAMILY CHILD CARE - 150 19 FCCH'S - CCTR</p>	<p>PART DAY HEAD START - 420 HEAD START- 420, 15 Sites, 21 Classrooms, 21 Classes</p>
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COST POOL #1 - Staff work with all 3 programs in CDP and are coded to a percentage of each based on slots

Administrative & Support Staff		
RHS	480	33.57%
CSPP	800	55.94%
CCTR	150	10.49%
Total Slots	1430	100%

COST POOL #5 - Staff spend time based on chart below

Family Service Specialists	
RHS	75.00%
CSPP	25.00%
	100%

COST POOL #2 - Staff work exclusively in Part Day Head Start

Part Day Staff		
RHS	420	100.00%

COST POOL #3 - Allocation is based upon the contribution by each funding source to the total cost of the Blended Program - see Blended Budget detail.*

Full Day Staff		
RHS	60	41.27%
CSPP Blend	50	47.36%
CSPP Non Blend (Co-Local)	12	11.37%
*See blended budget	122	100%

COST POOL #4 - Staff spend a majority of time in Head Start

CDP Specialists/Tech/EARSEA Spec		
RHS		85.00%
CSPP		15.00%
		100%

Family Support Spec. Duties	Time Frame for Head Start	Annual Hrs RHS	Time Frame for State	Annual Hrs State
Recruitment	Feb-June	Equal Time	Feb-June	Equal Time
Mass Enrollment	April-June	Equal Time	April-June	Equal Time
Ongoing Enrollment	N/A	N/A	As Needed Year Round	140 Hours
Parent Meetings	Monthly	20	Bi-Annual	4
Parent Boards	Monthly	10	Monthly	10
DPPC Support	Monthly	30	N/A	N/A
Parent Advisory	N/A	N/A	Quarterly	3
FPA's	September-	216	N/A	N/A
Social Services	Year Round	240	As Needed Year Round	60
Kinder Transition	March-April	5	March-April	5
Home Visit Supp.	Bi-Annually	88	Annually	44
Interpreting	As Needed Year Round	240	As Needed Year Round	24
		Total		290
		Percentage		25%

Cost Allocation Plan Explanation and Rationale

Instructional support staff (Specialists and FSS's) and CDP Technician are allocated at a higher percentage from federal funds as compared to state funds due to federal mandates, Head Start programs have far more services, reporting, tracking, and follow-up requirements, which constitute far more staff time for these instructional support activities.

Administrative staff, office support staff, and site staff are allocated based on the number of funded slots. Resources are assigned based on the number of children and families served.

Supplies and materials are allocated based on the number of funded slots.

Shared part day costs will be split 50/50 between RHS and Preschool at the following sites as appropriate:

Bret Harte	Muir
Burbank	Pearson
El Vista	Rob Road
Fairview	Shackelford
Franklin	Tuolumne
Garrison	Wilson
Marshall	Orville Wright