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MARION & POLK EARLY LEARNING HUB

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# Board of Directors Annual Meeting

**Thursday, July 6, 2023 |3:00-4:30 PM**

Virtual via Zoom

| Action | Time | Topic |
|---|---|---|
| | **3:00** | **Welcome and Introductions**<br>• Review agenda for real or potential conflicts of interest – All<br>• Establish any conflicts of interest |
| | | **Public Comment Period**<br>• Comments should be limited to three (3) minutes<br>• Please provide copy of written materials to the Executive Director, if available |
| **Action** | **3:05** | **Consent Agenda – David Rheinholdt**<br>*Staff Recommendation: Approve*<br>1. June 2023 Board of Directors Meeting Minutes<br>2. June 2023 Executive Committee Meeting Notes<br>3. June 2023 Parent/Caregiver Advisory Committee Notes<br>4. Executive Director Report |
| **Action** | **3:10** | **Financial Reports – Donalda Dodson/Lisa Harnisch**<br>• Approve April 2023 Financial Reports |
| **Input** | **3:20** | **In-Person Board Meetings**<br>• Reflect on June Annual meeting<br>• Discuss possibility of having every other meeting in person |
| **Inform/ Input** | **3:30** | **Legislative Update**<br>• Review legislative actions and wins related to early learning |
| **Inform/ Input** | **3:45** | **Oregon Health and Education Collaborative – Upstream Initiative**<br>• Celebrate<br>• Review potential timeline and responsibilities<br>• Discuss opportunities and goals for our region |
| **Inform** | **4:15** | **Executive Director Report – Lisa Harnisch**<br>• Department of Early Learning and Care, contracts and strategic planning<br>• Preschool Promise<br>• And more! |
| **Next Meeting Date** | | Thursday, September 7, 2023. 3:00 – 4:30pm. Virtual via zoom. |

## Consent Agenda – Action Item

### Staff Recommendation: Approve

July 2023 Consent Agenda

**a.** June 2023 Board of Directors Meeting Minutes
**b.** June 2023 Executive Committee Meeting Notes
**c.** June 2023 Parent/Caregiver Advisory Committee Notes
**d.** Executive Director Report

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# Board of Directors Meeting Minutes
## Annual Retreat

Thursday, June 1, 2023 | 12:00 – 4:00 PM
YMCA of Marion & Polk Counties

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | Sharon Anderson, Parent/Caregiver Advisory Committee | X | Naomi Biggs, Polk County Public Health | | Angie Blackwell, Confederated Tribes of Grand Ronde | X | Phil Blea, Marion County Children's Behavioral Health |
| X | Olga Cobb, Salem Keizer Public Schools | X | Donalda Dodson, Oregon Child Development Coalition | X | Yadira Jaurez, Salem Keizer Coalition for Equality | X | Jimmy Jones, Mid-Willamette Valley Community Action |
| X | Levi Herrera-Lopez, Mano a Mano | X | Justin Hopkins, Willamette Health Council | X | Dawn Meyers, Oregon Department of Human Services Child Welfare | X | Cydney Nestor, Oregon Department of Human Services Child Welfare |
| X | Kim Parker-Lleranas, Willamette Workforce Partners | X | David Rheinholdt, Rheinholdt Insurance | X | Jim Seymour, Community Member | X | |
| | | | | | | | |
| **MPELH Staff** | | | | | | | |
| X | Lisa Harnisch, Executive Director | X | Margie Lowe, Performance & Fiscal Officer | X | Tiffany Gallagher, Communications Specialist & Parent Education Associate | X | Claudia Rodriguez, Safe at Home Program Manager |
| X | Skye Hibbard, Coordinated Enrollment Specialist Manager | X | Kiara Yoder, Screening & Care Systems Coordinator | X | Leslye Garcia, Ready! For Kindergarten Coordinator | X | Nancy Figueroa, Family Navigator |
| X | Ana Garcia, Coordinated Enrollment Specialist | | Maribel Hernandez, Coordinated Enrollment Specialist | X | Cassandra Hernandez, Preschool Promise Liaison & Outreach Coordinator | | |
| | | | | | | | |

Guests: Oscar Estrada, Rebecca Blessing and Jada Rojas, MPELH Parent/Caregiver Advisory Committee Members.

**Action Summary**

- May 2023 Consent Agenda;
- April 2023 Financial Reports;
- Continuous Service Budget through October 2023;
- Appointment of Olga Cobb, Deputy Superintendent Salem Keizer Public Schools to the Board of Directors;
- Appointment of Naomi Biggs, Public Health Administrator, Polk County Public Health to the Board of Directors;
- Appointment of Justin Hopkins, Executive Director, Willamette Health Council to the Board of Directors;
- Reappointment of Donalda Dodson, Kim Parker-Lleranas, David Rheinholdt to an additional term on the Board of Directors.

## Topic

**Welcome and Introductions**

Board members and MPELH staff introduced themselves.

**Conflict of Interest**

No conflicts of interest were declared.

**Consent Agenda**

The May 2023 consent agendas were included in the Board packet.

*Kim Parker-Lleranas moved to approve the consent agendas as presented. Donalda Dodson seconded. Motion passed.*

**Board Recognition**

Executive Director, Lisa Harnisch and the Executive Committee thanked Dave Novotney, Christy Perry and Kerry Blum for all their services as members of the Marion & Polk Early Learning Hub Board of Directors. Thank you for holding early learning at the top and being invested in all of us. She wished them all well in retirement.

**Nominating Committee**

The Nominating committee reviewed three new Board of Directors applications for and made the recommendations to appoint all.

- *Donalda moved to approve Naomi Biggs, Polk County Public Health Administrator to the Board of Directors. Christy seconded. Motion passed.*
- *Christy moved to approve Olga Cobb, Deputy Superintendent, Salem-Keizer School District to the Board of Directors. Dave seconded. Motion passed.*
- *Kim moved to appoint Justin Hopkins, Executive Director Willamette Health Council to the Board of Directors. Phil Blea seconded. Motion passed.*

Three current Board members term end June 30, 2023. All three expressed interest in continuing with another term.

- *Phil moved to appoint Donalda Dodson to another term on the Board of Directors. Kim seconded. Motion passed.*
- *Kim moved to appoint David Rheinholdt to another term on the Board of Directors. Dave seconded. Motion passed.*
- *Dave moved to appoint Kim Parker-Lleranas to another term on the Board of Directors. Donalda seconded. Motion passed.*

**Financial Reports**

April 2023 financial reports included revenues of $300,332. Funds from the Oregon Department of Education Electronic Grants Management System (EGAMS) and the Oregon Health Authority are recorded as receivables this month for Hub Coordination and other grants and contracts as MPELH awaits receipt of the funds. Parent Education funds were received in the previous fiscal year to support programming in 2022-23.

Total expenses for March 2023 were $326,909. In addition to employee salary and benefits expenditures, expenditures include payments for program outreach for several programs, Preschool Promise, Kindergarten Partnership and Innovation (KPI) and family support subcontracts, and parent education programs. MPELH is in good standing right now financially as it is towards the end of the biennium. Will see an uptick in expenditures as program year and biennium is wrapping up.

*Levi Herrera-Lopez moved to approve the April 2023 financial report as presented. Phil Blea seconded. Motion passed.*

The Board of Directors discussed needing to adopt a continuous resolution budget as the state is awaiting action at the legislative level. Lisa anticipates Hub funding to be at a continuous level in the next biennium.

*Christy Perry Jones moved to adopt a continuous resolution budget through October 2023. Dave Novotney seconded. Motion passed.*

**MPELH Program Overview**

MPELH staff presented a year in review to the Board of Directors as part of the annual retreat. The following topics were highlighted:

- **Kindergarten Partnership and Innovation**
- **Parent Education**
- **Ready! For Kindergarten**
- **Preschool Hub, Coordinated Enrollment and Preschool Promise**
- **Family Connects**
- **Family Support**
- **Safe at Home**
- **Reach Out & Read**
- **Dolly Parton Imagination Library**

**Strategic Priorities**

The Board of Directors discussed strategic priorities MPELH should focus on in the coming year. Some discussion points are listed below:

- **The biggest gap is in early childhood intervention and special education;**
- **Continue to emphasize infant toddler care;**
- **Impact of children in foster care. Family attachment.**
- **More connection to the Health and Kindergarten Readiness metric with the 0-3 focus and social emotional development. There is potential big investment in the next five years to allow for intentional planning to include early intervention and health care services.**
- **Using the community health/traditional health worker models to walk beside families;**
- **Additional supports for the home-based preschool promise providers;**
- **Building neighborhood and community resilience- interconnection of systems;**
- **More programmatically evaluation/assessment. What does the community think about the Marion & Polk Early Learning Hub? What do we want to identify as a measurement tool for our region? Pick an indicator, evaluate it in a way to approach the work- hear from our community of what it means.**
- **Early Literacy framework with families. Value for diversity, language, culture, etc. Connect the work.**

**Next Board Meeting**: Thursday, July 6, 2023 at 3:00-4:30pm. Virtual via Zoom.

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# MPELH Executive Committee Meeting Notes

Wednesday, June 21, 2023 |8:00 – 9:00am
David Rheinholdt and Phil Blea

| Topic |
| --- |
| **MAPS**<br><br>MAPS will purchase the intrafi insurance. Made the decision but it will take about 45 days to be implemented. There will need to be two accounts and the idea is to move the reserves to one account and the keep the remaining in the main. The other idea is to move some funds to other banks to ensure the protection. The Executive Committee agrees to continue with MAPS and move into two accounts. |
| **Legislative update**<br><br>The Christmas Tree bill passed on June 20, 2023, Lisa will be working with the Hub Association legislative lobbyist Cassie Bruske to understand all that was included. In the bill, the Dolly Parton Imagination Library will be set up statewide. The Hub budget is still intact at a continuous service level as part of the budget but awaiting on HB3193 the early literacy bill that includes funding to support literacy activities ages 0-5, if it passes, Hubs will receive a boost in Kindergarten Partnership & Innovation as part of school readiness. Lisa will put together an overview for the upcoming Board meeting. |
| **Department of Early Learning & Care (DELC) Update**<br><br>They are switching over to be DELC as of July 1st. Employment Related Daycare is moving underneath DELC. Which means all child related policies will be under one department. The Head Start Association and Early Learning Hub Association will be meeting to help move policies into more alignment with DEL. There will be a whole lot of branding changes including Preschool Promise, Early Learning Hubs and Child Care Resource and Referrals.<br><br>Four Preschool Promise providers in our region were under enrolled and the division is looking at if they should be dropped, slots reduced or given another chance. Two are home based, one is a center and one is a head start. MPELH is advocating that the providers should be held harmless due to late contracting and staffing challenges. |
| **Willamette Health Council**<br><br>Working on a grant with the Willamette Health Council (WHC) to be the backbone of Community Health Workers (CHW/Traditional Health Workers (THW) supports for our region. Looking at different ways to fund the actions of CHWs across the region to ensure they organizations are being compensated to do that work.<br><br>PacificSource the regions Coordinated Care Organization will be receiving funding from the Oregon Health Authority CCO as part of clinics achieving the Health and Kindergarten Readiness Metric. Our region will receive close to $900,000 around $600,000 will be going to the WHC and the Justin Hopkins, the Executive Director believes it should go the MPELH to help achieve that. Staff are brainstorming how to use those additional funds. |
| **CHIP Parent Education Funds** |

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| We are getting closer to hearing how our parent education expansion is coming. We are still gearing up for the expansion. Looking into creating a brand awareness. |
| **June Board Meeting**<br><br>Lisa has heard good feedback about board members enjoying getting together in person. Would be nice to start building it back in quarterly meeting in person. Appreciated having the staff and parents there. A thought was maybe March, June and December in person meetings. Will talk internally and then in the full board in July. |
| **Onboarding New Members**<br><br>Have a group onboarding breakfast with all four new members. Then meeting again with Lisa to go over the business side of the Board and MPELH. |
| **Next meeting:** Wednesday, July 19, 2023 - 8:00-9:00am via Zoom |

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# Parent/Caregiver Advisory Committee

**Wednesday, June 14, 2023 |6:00-7:30pm**

**Dinner 6:00-6:30pm**

**Location;** Salem YMCA 685 Court St Ne Salem, OR

**Attended:** Teresa Urban, Lucy Briseno, Autumn David, Becca Blessing, Lindsay McElroy, Angie Cadena, Jada Rojas, Oscar Estrada, Claudia Rodriguez, and Tiffany Gallagher.

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**Topic**

**Welcome**

- **Parent Advisory Committee Family Dinner**
- **Introductions**
- **Announcements**
  - Submit your hours/mileage to get your stipend
  - Angie Cadena hired as MPELH intern
  - MPELH is still looking for an intern who is bilingual

**Presentation -- *Safe at Home* and Collaborating with ODHS Child Welfare**

The *Safe at Home* program strives to support families that are working with Oregon Department of Human Services Child Welfare and have had their children removed and placed into foster care due to abuse or neglect.

The program is seeking volunteers to become Family Partners to help ensure the safety and well-being of children during the trial-reunification process as they transition out of foster care. As a mandatory reporter, the Family Partner will work closely with caseworkers, families, and children to provide support, guidance, and advocacy, ensuring the child's safety remains a top priority throughout trial-reunification. This may include calling appropriate supports if safety cannot be managed, such as the ODHS caseworker, the Oregon Child Abuse Hotline, or Oregon law enforcement.

Contact Claudia Rodriguez, Safe at Home Program Manager, if you are interested in becoming a Family Partner.

ODHS Child Welfare is also seeking individuals who have had some kind of Child-Welfare involvement to provide input at the Salem Branch's Continuous Quality Improvement meeting on June 29. Contact Claudia Rodriguez if you are interested in participating.

**Parent Advisory Committee's Direct Input**

- MPELH is working with Weinstein PR on creating branding for PAC
  - 3 logo examples have been provided
  - Becca took ideas from the last meeting and created taglines
  - PAC to give input on logo examples, taglines and program name
- Feedback on logos
  - The parent with a child may indicate love and not everyone has that kind of relationship
  - Hand has some similarities to Autism awareness symbols
  - Heart similar to other organization's logo
  - We like the idea of an open hand with a house on top to showcase building strong foundations, or empowering families, connecting communities
  - Remember that homes look different e.g., apartments, multi-home living, living in a vehicle
  - Q: What does a family look like when we are being inclusive? Can we create a logo that includes the many identities of a family?
  - Once we have the branding name figured out, we can make it into building blocks and have people creating the blocks as if they are creating a foundation
- Feedback on taglines

- Really like tagline #2
- Inclusivity and equity statements are important
- Building strong connections and connecting communities

- Feedback on branding/program title
  - We want to stay away from parenting education or any other titles (such as a curriculum title) that may confuse
  - Examples given by the group include:
    - Parent Cultivating
    - Fostering Foundations
    - Productive Parenting – or finding another word for "parent" because you can be a caregiver like a grandparent
    - Initiative – with something else
    - The Parent Hub
    - The Helpers Hub – may sound like volunteers
    - Parent Foundations
    - Forming Foundations
- MPELH to gather feedback from other groups and will continue to work on branding – more to come
- PAC signed up to work summer events with the Hub
  - Thank you PAC for supporting and helping provide services to our community

**Closing**

- If you work during the summer, you will receive your stipend at the end of summer
- **Next Meeting: September 20, 2023 –Salem YMCA 685 Court Street Ne Salem, OR**

# Marion & Polk Early Learning Hub –Executive Director Report

*July 2023 – representing highlights from the work for June 2023*

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| **Early Learning Division** | • The Department of Early Learning and Care (DELC) launches July 1. DELC has sent out transition communications information. There will be a new logo for DELC, and will include sub-branding that we will need to incorporate into our communications.<br>• DELC is beginning to send out contracts under the new agency. These include deliverables that are yet unclear.<br>• DELC has launched a specific tool to utilize for strategic planning. We will incorporate this into our existing strategic planning process. |
| **Preschool Promise Coordinated Enrollment** | • We have launched the updated/newest version of the enrollment platform for the 2023-2024 school year! We have received 130 applications to date. We oversee enrollment for 601 slots. Of those, 228 are continuing/2nd year kiddos. We have about 62% to fill.<br>• Currently, we get back to families within two weeks of their applying or expressing interest.<br>• Four programs in our region were notified that their under-enrollment was being reviewed. We were pleased to receive news this week that all will be moving forward with Preschool Promise and were not penalized. Each of the programs must be fully enrolled by November 2023.<br>• Successfully transitioned to using Airtable to manage interest forms submitted through preschoolhub.org.<br>• We will be participating in a pilot with DELC on getting access to the ONE system for income eligibility information. This would streamline the process for families and staff tremendously. |
| **Parent Education, including OPEC** | • The contract between DELC, OHA, and OSU for the additional funding to support seems to be winding its way through the system. We hope to have confirmation of the total funding level and timeline soon. |
| **Kindergarten Partnership and Innovation** | • Our KPI sites are winding down for the summer months. KPI funding is supporting jump-start programs in some locations. KPI coordinators will be convening in August for a planning retreat. KPI funding for next year will focus on literacy, implementation of jump-start guidance, and continued work on connecting early childhood with schools |
| **Dolly Parton Imagination Library** | • We currently approximately 1,900 children registered!<br>• Capital Manor selected us as one of their chosen programs/non-profits to support. We will launch in September with a sing-along and challenge to raise approximately $15,000 to support the launch of 97304 (West Salem) geographic area.<br>• Marion County Board of Commissioners are considering an investment of $30,000 to support DPIL in 97305.<br>• HB 2872 did not pass, BUT the $1.7 million was included in the “Christmas Tree” bill. This bill provides matching funds to support and expand the Dolly Parton |

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|---|---|
| | Imagination Library. DELC will now need to work on the process to get the funding to the affiliate programs. |
| **Family Connects** | • Acceptance rates of Family Connects continues to be lower than hoped. Salem Health has started to provide information at discharge about Family Connects. Family Building Blocks continues to work on recruitment at the Santiam Hospitals.<br>• We continue to champion program/policy alignment so that all home visiting programs are maximized. |
| **ODHS** | • Staff have been participating in the Oregon Department of Human Services Continuous Quality Improvement processes for both Marion and Polk counties. |

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Summary of Financial Results Period Ending May 2023

**Revenue:**

May 2023 included revenues of $239,425. Funds from the Oregon Department of Education Electronic Grants Management System (EGAMS) and the Oregon Health Authority are recorded as receivables this month for Hub Coordination and other grants and contracts as MPELH awaits receipt of the funds.

**Expenses:**

Total expenses for May 2023 were $258,210. In addition to employee salary and benefits expenditures, expenditures include payments for program outreach for several programs, Preschool Promise, Kindergarten Partnership and Innovation (KPI) and family support subcontracts, Ready for Kindergarten curriculum, and parent education programs.

**Balance Sheet**

As of May 31, 2023, MPELH has assets of $4,235,973 and current liabilities of $107,815. The required reserve of approximately $1,434,279 is met with a portion of the Unrestricted Net Assets. MPELH's contract with the State Early Learning Division requires the Hub to maintain a six-month operating reserve; the MPELH Board of Directors recently approved increasing the reserves to a nine-month period due to state contract delays. MPELH calculates the reserve estimate based on nine months' of staff salaries and benefits and six months' of phase-out operations for subcontractors. All subcontracts contain a dis-appropriation clause allowing rapid discontinuation. A recent contribution from the Salem-Keizer Education Foundation of $79,704 is set aside for the Imagination Library project to benefit the donation source community.

**Changing Grants and Contracts**

- The Early Learning Division (the soon to be Department of Early Learning and Care) plans to continue the funding distribution formula for hubs that was used in 2021-23 for the coming biennium so that resources for smaller hubs support a core staffing level. This was accomplished by reducing allocations to large hubs and by eliminating the School Readiness program in the coming period. MPELH, as one of the largest hubs has lower funding for coordination in the 2021-23 biennium and expenditures for local KPI sites have been reduced because of the School Readiness program loss. There may be some adjustments based on risk population changes.
- The grant agreement with the Oregon Health Authority to support the Family Connects newborn visitation program is expected to remain the same for the coming year.

- OPEC Marion County Parent Education Program ($60,750) and funding from the Student Success Act will be approximately $102,000 for Marion County parent education. Polk and Yamhill will receive a similar amount through their parenting hub. Each hub has also received $30,000 for parent leadership development and support as well from the ELD.
- OPEC grantors announced federal approval of Title XIX (Medicaid) funds for statewide parent education programs. The required matching funds will come from the current state support for the program. The new funds are expected to be available in the coming year. The OPEC grantors confirmed that they would continue their existing support for the next two years.
- MPELH's contract for 40 Preschool Promise placements, will continue in the new fiscal year allowing the Hub to continue to subcontract with three in-home providers to deliver services for children. The 2023-25 Preschool Promise Coordinated Enrollment contract appears to maintain the current level which supports both marketing/outreach and staff to review student applications and support placements for providers.
- The Dolly Parton Imagination Library initial four sites' expenditures are supported by grants from the Marie Lamfrom Charitable Foundation, the Oregon Community Foundation, the Rotary Clubs of Salem, DKG International, and individual donors. Future years' expenditures will also be supported by these sources along with the legacy contribution from the Salem-Keizer Education Foundation. MPELH is applying for additional grants to fund expansion to new communities. The Willamette Health Council and a new grant from the Oregon Community Foundation provided sufficient funds to add the 97317 (Four Corners area) to the program at the end of the calendar year. Remaining KPI funds for the Santiam Canyon communities provided funds to support expansion to the Aumsville community.

**Match Requirements**

- Oregon Hub Coordination Funds 25% Match ($160,741 non-state funds). In the 2022-23 fiscal year this is projected to be met by the OPEC grant ($60,750) and the Family Connects contract ($100,000).
- Oregon Family Support Funds 25% Match ($68,471 non-state funds). This match has been met by funds (approximately $65,000) provided through local partners as a part of the Emergency Family Support Program and the Safe at Home program funded by a private foundation.
- OPEC Grant Match ($18,750). This match is met by the Hub Coordination and KPI funds provided by the Early Learning Division.

**State Administrative Expenditure Limit**

- Family Support Funds -- 10%
- Preschool Promise – Funds included in the Preschool Promise Coordination Account
- All Other State Grants – 15%

Marion & Polk Early Learning Hub
Statement of Position (Balance Sheet)
May 31, 2023

ASSETS

| | | | |
|---|---|---|---|
| **Current Assets** | | | |
| Petty Cash | $ | 300 | |
| Cash in Bank-Operating | | 114,346 | |
| MAPS Bus checking -9003 | | 717,233 | |
| MAPS Bus MMKT-1589 | | 1,447,800 | |
| Prepaid Expense | | 10,311 | |
| Accounts Receivable | | 1,941,304 | |
| Total Current Assets | | | 4,231,294 |
| Fixed Assets | | | 4,679 |
| **Total Assets** | | | **$ 4,235,973** |

LIABILITIES AND NET ASSETS

| | | | |
|---|---|---|---|
| **Current Liabilities** | | | |
| Accounts Payable | $ | 24,946 | |
| Accrued Wages/Benefits | | 66,786 | |
| Credit Cards | | 16,083 | |
| Unearned Revenue | | 0 | |
| Total Current Liabilities | | | 107,815 |
| Total Liabilities | | | 107,815 |
| **Net Assets** | | | |
| State Required Restricted | | 1,354,350 | |
| Unrestricted | | 1,977,837 | |
| OPEC Marion Region | | 104,030 | |
| Other State and Local Grants | | 691,941 | |
| Total Net Assets | | | 4,128,158 |
| **Total Liabilities and Capital** | | | **$ 4,235,973** |

Marion & Polk Early Learning Hub
Statement of Activities
Year-to-Date for the Period ending May 31, 2023

| | Month Actual | YTD Actual | Annual Budget | YTD Budget % |
|---|---|---|---|---|
| **Revenues** | | | | |
| Hub Coordination | 60,681 | 673,308 | 679,480 | 91% |
| Parenting Education | 0 | 120,746 | 120,746 | 100% |
| Preschool Promise | 96,286 | 904,877 | 991,400 | 91% |
| School Readiness/KPI | 45,362 | 420,244 | 561,798 | 75% |
| Other Grants & Contracts | 37,096 | 597,191 | 837,729 | 71% |
| Total Revenues | 239,425 | 2,716,366 | 3,191,153 | 83% |
| **Expenses** | | | | |
| Salaries and Benefits | 79,851 | 888,050 | 1,092,769 | 81% |
| Professional Development | 136 | 11,295 | 12,000 | 94% |
| Supplies/Materials/Equipment | 1,092 | 29,119 | 30,140 | 97% |
| Subcontracts and Local Grants | 55,916 | 799,076 | 943,694 | 85% |
| Family Support/Aid | 3,084 | 123,884 | 191,539 | 65% |
| Parent Education Series | 14,365 | 131,882 | 227,832 | 58% |
| Parent Support Activities | 985 | 13,422 | 27,965 | 48% |
| Special Proj/Collaborations | 188 | 4,085 | 207,093 | 2% |
| Facilitator Support/Training | 0 | 605 | 11,600 | 5% |
| Training & Curriculum | 84,286 | 212,666 | 228,209 | 93% |
| Travel/Trans/Meetings | 1,388 | 8,914 | 3,994 | 223% |
| Facilities | 5,083 | 53,982 | 70,802 | 76% |
| Parent Advisory Committee | 483 | 11,340 | 26,779 | 42% |
| Communicatons/Outreach | 4,925 | 145,891 | 103,689 | 141% |
| Administrative Costs | 6,428 | 69,091 | 66,116 | 104% |
| Total Expenses | 258,210 | 2,503,302 | 3,244,221 | 77% |
| **Net Income (Loss)** | **(18,785)** | **213,064** | **(53,068)** | |

| | YTD Actual | Annual Budget | YTD Budget % |
|---|---|---|---|
| **Expenditures by Program** | | | |
| Hub Coordination | 483,461 | 679,480 | 71% |
| KPI/School Readiness | 420,043 | 561,798 | 75% |
| Parent Education Grants | 200,311 | 223,560 | 90% |
| Preschool Promise | 904,868 | 991,400 | 91% |
| BCare Connect | 462 | 5,578 | 8% |
| Family Support | 492,157 | 782,405 | 63% |
| **Total Expenses** | **2,503,302** | **3,244,221** | **77%** |