

## **2017 HEAD START PROGRAM IMPROVEMENT GRANT BUDGET**

Community Services Bureau (CSB) is submitting this request for supplemental funding under the Head Start Program in the amount of \$175,600 to comply with federal rating requirements and to cover two major needs of improving quality of health and safety of children in our centers.

On CSB's request for additional Equipment, this is mainly for the upgrade or installation of Surveillance System at six (6) CSB centers where theft, violence and crime rate is high, as well as for the replacement of HVAC system at Kids' Castle due to non-function of the existing system which needs immediate replacement.

On the area of Health and Safety standard, four CSB centers' playground will be repaired, re-surfaced and installed with new pour and play surface as well as install wooden kick board along cyclone fence.

The following sections provide more detailed information:

### **(6d) Equipment**

**\$ 101,600**

CSB is requesting funding to upgrade and install surveillance and remote door release systems at low income and high crime neighborhood for our six centers, as well as the replacement of HVAC system at Kids' Castle:

Crescent Park	\$ 9,000
George Miller Concord	\$ 9,600
George Miller III	\$ 10,000
Lavonia Allen	\$ 10,000
Riverview	\$ 9,000

Verde	\$ <u>9,000</u>
Sub total	\$ 56,600
Replacement of HVAC at Kids Castle	\$ <u>45,000</u>
<b>TOTAL</b>	<b><u>\$101,600</u></b>

**(6h) Other (Health and Safety) \$ 74,000**

CSB is requesting funding to make necessary repair of facilities in the following centers:

Balboa – re-surface main playground	\$36,000
Crescent Park – repair fall cushion area for playground	\$12,000
Riverview – install new pour and play surface	\$20,000
Los Nogales – install wooden kick board along cyclone fence	\$ <u>6,000</u>
<b>TOTAL</b>	<b><u>\$74,000</u></b>

<b>TOTAL SUPPLEMENTAL BUDGET</b>	<b>\$175,600</b>
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<b>NON FEDERAL MATCH</b>	<b>\$ -0-</b>
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The bureau is requesting a waiver of non-federal match in the amount of \$43,900. There is no community or parent involvement in these proposals and, therefore, it is not feasible to generate non-federal match.