

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

(Use This Form as a Budget for Each Activity (Including Relocation)
Funded Under Section 105 of Title I of the Demonstration Cities and
Metropolitan Development Act of 1966)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public School-Early Childhood Education

220 N.E. Beech

Portland, Oregon 97212

4. TYPE OF ENTITY - Is the entity a (Check applicable box or boxes):

☐ City Department☒ Public Agency☐ Neighborhood-Based☐ Private (Nonprofit)☐ Private (Profit Making)☐ Other (Specify)

5. PREVIOUS APPLICATION - Has this activity, in substantially its present form, ever been the subject of a previous application for Federal financial assistance?

☐ NO☒ YES

If "YES", attach an explanatory statement.

This project was approved and funded for \$58,857 for the First Action Year.

Funds requested are necessary for the direction of this project for the
Second Action Year.

6. MAINTENANCE OF EFFORT - Any activity which is an extension to the Model Neighborhood or an upgrading of existing services must be accompanied by an explanatory statement which shows that the extension or upgrading being funded by this budget is an addition to and not a substitution of local efforts.

In addition to this project, the School District is presently operating Educational
Aide/Intern Programs funded at over \$1,033,059.

7. METHOD OF ALLOCATION - If cost is to be shared by others add an explanatory statement which identifies the sharing entity (or entities) and the method of allocation.

This will be a \$92,690 project. MCA share will be \$81,674. Portland Public School
District will contribute \$11,016.

8. BUDGET

a. COST CATEGORY	b. ESTIMATED COST	c. MCA SHARE (If cost is being shared with others)
(1) Personnel	\$ 68,534	\$63,848
(2) Consultants and Contract Services	13,315	11,865
(3) Travel	1,400	1,400
(4) Space	6,068	1,188
(5) Consumable Supplies	1,783	1,783
(6) Rental, Lease, or Purchase of Equipment	500	500
(7) Other: Telephone	500	500
Unforeseen costs	590	590
TOTAL	\$92,690	\$81,674

9. SUBMISSION:

a. _____
Signature and Title of Authorized Official

b. _____
Date

10. APPROVAL:

a. _____
Signature and Title of Authorized HUD Official

b. _____
Date

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public School - Early Childhood Education

220 N.E. Beech

PORTLAND, OR 97212

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c x d x e)
4	Teachers (190 days)	850	100	10	\$34,000
3	Teacher Aides (190 days)	413	100	10	12,390
1	Social Work Aide	413	100	10	4,130
1	Secretary	500	100	10	5,000

COST OF FRINGE BENEFITS (Indicate Basis for Estimate)

TOTAL, PERSONNEL	55,520
Fringe Benefits @ 15%	8,328
TOTAL, PERSONNEL	\$63,848

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project,
Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools - Early Childhood Education
220 N.E. Beech
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM(2) CONSULTANTS AND CONTRACT SERVICES

- | | |
|--|------------|
| 1. Lunches | \$4,257 |
| 2. Snacks | 2,295 |
| 3. Health & Dental
Service for 90
Children | 4,588 |
| 5. Scholarships | 500 |
| 6. Accident Insurance | <u>225</u> |

\$11,865

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project,
Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY
PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

PRECHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY
Portland Public School - Early Childhood Education
220 N.E. Beech Street
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
(3) <u>TRAVEL</u>	
Field trips and admissions \$300	
Local Mileage (home visit @ 10¢ per mi.) 500	
Professional conferences <u>600</u>	
	\$1,400

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project,
Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY
PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public School - Early Childhood Education
220 N.E. Beech Street
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM(5) CONSUMABLE SUPPLIES

Instructional materials - Office Supplies

\$1,783

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project,
Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public School - Early Childhood Education

220 N. E. Beech Street

Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM(6) SPACE

Room rental - 1 room Augustana
Lutheran Church @ \$125 per mo.

\$1,188

\$1,188

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value.
example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project,
Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public School - Early Childhood Education
220 N. E. Beech Street
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM(6) RENTAL, LEASE, OR PURCHASE OF EQUIPMENT

Instructional equipment and furniture

\$500

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project,
Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public School - Early Childhood Education

220 N.E. Beech Street

Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM(7) OTHER COSTS

Telephones

\$500

Unforeseen Cost

590

\$1,090

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

(Use This Form as a Budget for Each Activity (Including Relocation)
Funded Under Section 105 of Title I of the Demonstration Cities and
Metropolitan Development Act of 1966)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

PORTLAND PUBLIC SCHOOL-EARLY CHILDHOOD EDUCATION
220 N. E. Beech
Portland, Oregon 97212

4. TYPE OF ENTITY - Is the entity a (Check applicable box or boxes):

☐ City Department☒ Public Agency☐ Neighborhood-Is☐ Private (Nonprofit)☐ Private (Profit Making)☐ Other (Specify)

5. PREVIOUS APPLICATION - Has this activity, in substantially its present form, ever been the subject of a previous application for Federal financial assistance?

☐ NO☒ YES

If "YES", attach an explanatory statement.

This project was approved and funded for \$58,257 for the First Action Year.
Funds requested are necessary for the direction of this project for the
Second Action Year.

6. MAINTENANCE OF EFFORT - Any activity which is an extension to the Model Neighborhood or an upgrading of existing services must be accompanied by an explanatory statement which shows that the extension or upgrading being funded by this budget is an addition to and not a substitution of local efforts.

In addition to this project, the School District is presently operating Educational
Aide/Intern Programs funded at over \$1,033,059.

7. METHOD OF ALLOCATION - If cost is to be shared by others add an explanatory statement which identifies the sharing entity (or entities) and the method of allocation.

This will be a \$92,690 project. MCA share will be \$81,674. Portland Public School
District will contribute \$11,016.

School District may make changes within a cost category if said
changes do not exceed the total amount provided for said category and pro-
vided that prior approval of the Director of the Portland City Demonstra-
tion Agency is obtained. All other changes require the written approval
of the Mayor of the City of Portland.

8. BUDGET

a. COST CATEGORY	b. ESTIMATED COST	c. MCA SHARE (If cost is being shared with others)
(1) Personnel	\$ 68,534	\$62,878
(2) Consultants and Contract Services	13,315	12,835
(3) Travel	1,400	1,400
(4) Space	6,068	1,188
(5) Consumable Supplies	1,783	1,783
(6) Rental, Lease, or Purchase of Equipment	500	500
(7) Other: Telephone	500	500
Unforeseen costs	590	590
TOTAL	\$ 92,690	\$81,674

9. SUBMISSION:

a. _____ Signature and Title of Authorized Official

b. _____ Date

10. APPROVAL:

a. _____ Signature and Title of Authorized HUD Official

b. _____ Date

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools, Early Childhood Education
 220 N. E. Beech
 Portland, Oregon 97212

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (c x d x e)
4	Teachers (190 days)	850	100	10	\$34,000
3	Teacher Aides (190 days)	413	100	10	11,757
1	Social Work Aide	413	100	10	3,919
1	Secretary	500	100	10	5,000

COST OF FRINGE BENEFITS (Indicate Basis for Estimate)

TOTAL, PERSONNEL				54,676
Fringe Benefits @ 15%				8,202
TOTAL, PERSONNEL				\$62,878

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project,
Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public School-Early Childhood Education
220 N. E. Beech Street
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM

(2) CONSULTANTS AND CONTRACT SERVICES

1. Lunches	\$4,590
2. Snacks	2,295
3. Health & Dental Service for 90 children	4,950
4. Parent Education	1,000
5. Scholarships	500
6. Accident insurance	225

\$12,835

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value.
Example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project,
Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF THIS ENTITY

Portland Public School-Early Childhood Education
220 N. E. Beech Street
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM

(3) TRAVEL

Field trips and admissions \$ 300

Local mileage (home visit @ 10¢ per mi.) 500

Professional conferences 600

\$1,400

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value.
-example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project,
Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public School -Early Childhood Education
220 N. E. Beech Street
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM

(4) SPACE

Room rental - 1 room Augustana
Lutheran Church @ \$125 per mo.

\$1, 188

\$1,188

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value.
Example, office space rental for two professionals; 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project,
Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING CITY

Portland Public School - Early Childhood Education
220 N. E. Beech Street
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM

(5) CONSUMABLE SUPPLIES

Instructional materials - Office Supplies

\$1,783

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value.
example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project,
Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public School-Early Childhood Education
220 N. E. Beech Street
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM

(6) RENTAL, LEASE, OR PURCHASE OF EQUIPMENT

Instructional equipment and furniture

\$500

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value.
example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project,
Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public School - Early Childhood Education
220 N. E. Beech Street
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM

(7) OTHER COSTS

Telephones

\$500

Unforeseen Costs

590

\$1,090

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value.
Example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

AUG 25 1971

ORDINANCE NO.

133097

Accepted.....

Recorded.....

An Ordinance amending Contract No. 12883 by and between the City of Portland and School District No. 1, Multnomah County, Oregon, so as to extend the services provided under said contract to and including June 15, 1972, increasing the cost of said contract by \$57,418, providing for acceptance of this ordinance, and declaring an emergency.

The City of Portland ordains:

Section 1. The Council finds that pursuant to Ordinance No. 129365, the City entered into a contract with the Department of Housing and Urban Development, whereby funds would be made available to the City to conduct a Model City Program; that as part of said program and pursuant to Ordinance No. 131291, the City entered into Contract No. 12883 with School District No. 1, Multnomah County, Oregon, to provide certain services in connection with said Model Cities Program; that said contract expired on June 15, 1971, so as to coincide with the termination of the Model Cities First Action Year; that the Model Cities Second Action Year begins June 16, 1971, and terminates June 15, 1972; that Ordinance No. 132963 extended Contract No. 12883 46 days into the Second Action Year (June 16, 1971 to July 31, 1971) at a cost to the City of \$10,210; that said contract, as amended, expires on July 31, 1971; that the Director of the Model Cities Agency has recommended that said contract, as amended, be extended to June 15, 1972, so as to coincide with the end of the Second Action Year; that the cost to the City to extend said contract from August 1, 1971, to June 15, 1972, will be \$57,418; that said amount of \$57,418 is available to the City within the Model Cities Fund; that it should be a condition of such an extension that a new budget be added to said contract to replace the budget currently attached to said contract; and that School District No. 1 contribute \$11,016 toward the contract project as indicated by said new budget; that an appropriate form of budget is attached hereto, marked Exhibit "A", which budget provides for a total expenditure by the City pursuant to Contract No. 12883 for the Second Action Year (June 16, 1971 to June 15, 1972) in the amount of \$81,674 (the \$81,674 consists of \$14,046 unexpended at the end of the First Action Year [June 15, 1971] plus the amount of \$10,210 provided by the extension of said contract from June 16, 1971 to July 31, 1971 [Ordinance No. 132963] and the amount of \$57,418 to be added to said contract by this ordinance); that Contract No. 12883 should be extended retroactively from August 1, 1971, to June 15, 1972; now; therefore, Contract No. 12883 by and between the City of Portland and School District No. 1, Multnomah County, Oregon, is

ORDINANCE No.

hereby amended so as to extend said contract retroactively from August 1, 1971, to June 15, 1972, at a cost to the City of \$57,418 provided that School District No. 1, Multnomah County, Oregon, contributes \$11,016 toward the total project cost as indicated in the budget attached hereto; and the budget attached hereto as Exhibit "A" is hereby made a part of said contract, replacing the budget presently attached to said contract, and all references in said contract to the budget shall be interpreted to mean the budget attached hereto as Exhibit "A"; all other terms and provisions of said contract shall remain in full force and effect.

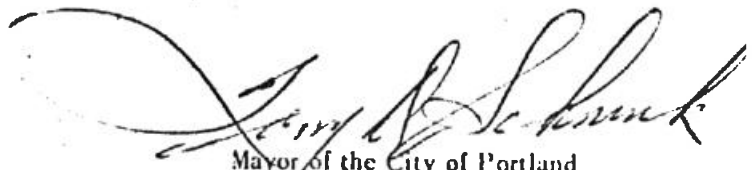
Section 2. This Ordinance shall be an effective amendment to the contract described in Section 1 hereof upon acceptance of the terms of this ordinance in writing by School District No. 1, Multnomah County, Oregon.

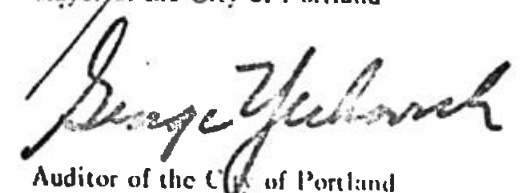
Section 3. Inasmuch as this ordinance is necessary for the immediate preservation of the public health, peace and safety of the City of Portland in this: In order that the project provided for in Contract No. 12883 may be continued without undue delay; therefore, an emergency hereby is declared to exist, and this ordinance shall be in force and effect from and after its passage by the Council.

Passed by the Council, AUG 4 1971

Mayor Schrunk
July 29, 1971
WRS:dle

Attest:


Mayor of the City of Portland


Auditor of the City of Portland

**BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY**DATE 7/10/72OPERATING AGENCY Portland Public SchoolsADDRESS 631 NE Clackamas, Portland, OregonTITLE OF ACTIVITY Pre-School Expansion - Function IV-G

TYPE OF ENTITY — IS THE ENTITY A (CHECK APPLICABLE BOX OR BOXES BELOW)

☐ CITY DEPARTMENT☒ PUBLIC AGENCY☐ NEIGHBORHOOD - BASES☐ PRIVATE (NONPROFIT)☐ PRIVATE (FOR PROFIT)☐ OTHER (SPECIFY)

PREVIOUS APPLICATION — HAS THIS ACTIVITY, IN SUBSTANTIALLY ITS PRESENT FORM, EVER BEEN THE SUBJECT OF A PREVIOUS APPLICATION FOR FEDERAL FINANCIAL ASSISTANCE?

☐ YES☐ NO

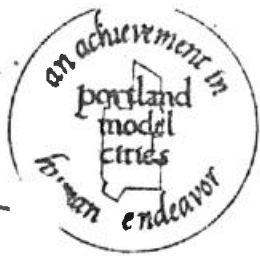
IF YES, ATTACH AN EXPLANATORY STATEMENT.

MAINTENANCE OF EFFORT — ANY ACTIVITY WHICH IS AN EXTENSION TO THE MODEL NEIGHBORHOOD OR AN UPGRADING OF EXISTING SERVICES MUST BE ACCOMPANIED BY AN EXPLANATORY STATEMENT WHICH SHOWS THAT THE EXTENSION OR UPGRADING BEING FUNDED BY THIS BUDGET IS AN ADDITION TO AND NOT A SUBSTITUTION OF LOCAL EFFORT.

METHOD OF ALLOCATION — IF COST IS TO BE SHARED BY OTHERS ADD AN EXPLANATORY STATEMENT WHICH IDENTIFIES THE SHARING ENTITY (OR ENTITIES) AND THE METHOD OF ALLOCATION.

This project will be funded by \$52,149 CDA Supplemental funds and \$208,595 of Title IV-A funds.

REMARKS—

**BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY**DATE July 10, 1972

OPERATING AGENCY Portland Public Schools
ADDRESS 631 NE Clackamas, Portland, Oregon

TITLE OF ACTIVITY Pre-School Expansion - Function IV-G

TYPE OF ENTITY — IS THE ENTITY A (CHECK APPLICABLE BOX OR BOXES BELOW)

- | | | |
|--|---|---|
| ☐ CITY DEPARTMENT | ☒ PUBLIC AGENCY | ☐ NEIGHBORHOOD — BASES |
| ☐ PRIVATE (NONPROFIT) | ☐ PRIVATE (FOR PROFIT) | ☐ OTHER (SPECIFY) |

PREVIOUS APPLICATION — HAS THIS ACTIVITY, IN SUBSTANTIALLY ITS PRESENT FORM, EVER BEEN THE SUBJECT OF A PREVIOUS APPLICATION FOR FEDERAL FINANCIAL ASSISTANCE?

- ☐ YES ☐ NO IF YES, ATTACH AN EXPLANATORY STATEMENT.

MAINTENANCE OF EFFORT — ANY ACTIVITY WHICH IS AN EXTENSION TO THE MODEL NEIGHBORHOOD OR AN UPGRADING OF EXISTING SERVICES MUST BE ACCOMPANIED BY AN EXPLANATORY STATEMENT WHICH SHOWS THAT THE EXTENSION OR UPGRADING BEING FUNDED BY THIS BUDGET IS AN ADDITION TO AND NOT A SUBSTITUTION OF LOCAL EFFORT.

METHOD OF ALLOCATION — IF COST IS TO BE SHARED BY OTHERS ADD AN EXPLANATORY STATEMENT WHICH IDENTIFIES THE SHARING ENTITY (OR ENTITIES) AND THE METHOD OF ALLOCATION.

This project will be funded by \$52,647 CDA Supplemental funds, \$178,062 of Title IV-A funds, and \$30,060 - School Board in-kind funds.

REMARKS—



BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY (PAGE 2)

BUDGET --

CATEGORY CODE	CATEGORY TITLE	ESTIMATED COST	MCA SHARE (IF SHARED WITH OTHERS)
10	SALARIES (INCLUDING FRINGE BENEFITS)	159,776	39,944
20	CONTRACTED SERVICES, (INCLUDING AUDITING)	27,885	6,971
30	TRAVEL, LOCAL	3,100	775
35	TRAVEL, OUT OF TOWN	3,400	850
40	CONSUMABLE SUPPLIES	5,296	1,324
50	SPACE (INCLUDING RENOVATION)	3,750	938
55	UTILITIES (INCLUDING TELEPHONE)	800	200
60	FURNITURE & EQUIPMENT (RENTAL)		
65	FURNITURE & EQUIPMENT (PURCHASE)		
70	INSURANCE	400	100
71	MAINTENANCE & EQUIPMENT	1,108	277
79	MISC. EXPENSES	3,080	770
		30,060*	---
TOTALS		238,655	52,149

SUBMISSION --

SIGNATURE AND TITLE OF AUTHORIZED OFFICIAL

DATE

*In-kind contribution generated from \$10,020 by School Board non-reportable funding to CDA. Used to operate projects in child care in the Model Neighborhood Area.

APPROVAL --

SIGNATURE AND TITLE OF CDA OFFICIAL

DATE



BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY (PAGE 2)

BUDGET —

CATEGORY CODE	CATEGORY TITLE	ESTIMATED COST	MCA SHARE (IF SHARED WITH OTHERS)
10	SALARIES (INCLUDING FRINGE BENEFITS)	159,776	39,944
20	CONTRACTED SERVICES, (INCLUDING AUDITING)	29,986	7,497
30	TRAVEL, LOCAL	3,100	775
35	TRAVEL, OUT OF TOWN	3,400	850
40	CONSUMABLE SUPPLIES	5,296	1,324
50	SPACE(INCLUDING RENOVATION)	3,750	938
55	UTILITIES(INCLUDING TELEPHONE)	800	200
60	FURNITURE & EQUIPMENT(RENTAL)		
65	FURNITURE & EQUIPMENT(PURCHASE)		
70	INSURANCE	400	100
71	MAINTENANCE & EQUIPMENT	1,108	277
79	MISC. EXPENSES	3,080	770
		30,060*	---
TOTALS		240,756	52,674

SUBMISSION—

SIGNATURE AND TITLE OF AUTHORIZED OFFICIAL

DATE

*In-kind contribution generated from \$10,020 by School Board non-reportable funding to CDA. Used to operate projects in child care in the Model Neighborhood Area.

APPROVAL —

SIGNATURE AND TITLE OF CDA OFFICIAL

DATE



BUDGET JUSTIFICATION

(ATTACH THIS FORM TO EACH BUDGET FOR A CAPITAL PROJECT, ACTIVITY, AND TO THE PROGRAM ADMINISTRATION BUDGET)

CATEGORY #20 Contracted Services

DATE 7/10/72

OPERATING AGENCY Portland Public Schools

ADDRESS 631 N. E. Clackamas, Portland, Oregon

TITLE OF ACTIVITY Pre-School Expansion - Function IV-G

DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
1. Lunch Adults - 25 @ .50 per day ea. x 176 days Children - 160 @ .10 per day ea. x 176 days (remainder reimbursed through USDA) Service & preparation costs (Incl. delivery) \$10 day x 176	2,200 2,816 1,760
2. Snacks .10 per child x 160 children x 176 days	2,816
3. Health Physical Exams (\$7.00 per child x 160 children) Lab fees (\$5.00 per child x 160 children) Dental supplies (toothbrushes, paste, etc.) \$1.00 ea. child x 160 children	1,120 800 160
4. Parent Education (Speakers, child care, supplies, training sessions, etc.)	500
5. In-Service Training (staff & parents) 10 @ approx. \$50.00 per session	500
6. Administrative Costs	9,933
7. Student Transportation Costs (1 bus incl. driver & insurance) \$30.00 per day x 176 days	5,280
Total	27,885

* FOR PERSONNEL COSTS USE PERSONNEL JUSTIFICATION FORM.

** DESCRIBE THE ITEM IN SUFFICIENT DETAIL TO INSURE THAT IT IS ADEQUATELY IDENTIFIED AND INDICATE THE BASIS FOR DETERMINING OR COMPUTING ITS VALUE. FOR EXAMPLE, OFFICE SPACE RENTAL FOR TWO PROFESSIONALS; 100 SQUARE FEET AT \$2.00 PER SQUARE FOOT, INCLUDING UTILITIES AND JANITORIAL SERVICES.



BUDGET JUSTIFICATION.

(ATTACH THIS FORM TO EACH BUDGET FOR A CAPITAL PROJECT,
ACTIVITY, AND TO THE PROGRAM ADMINISTRATION BUDGET)

CATEGORY #20 Contracted Services

DATE 7/10/72

OPERATING AGENCY Portland Public Schools

ADDRESS 631 N. E. Clackamas, Portland, Oregon

TITLE OF ACTIVITY Pre-School Expansion - Function IV-G

DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
1. Lunch Adults - 25 @ .50 per day ea. x 176 days Children - 160 @ .10 per day ea. x 176 days (remainder reimbursed through USDA) Service & preparation costs (Incl. delivery) \$10 day x 176	2,200 2,816 1,760
2. Snacks .10 per child x 160 children x 176 days	2,816
3. Health Physical Exams (\$7.00 per child x 160 children) Lab fees (\$5.00 per child x 160 children) Dental supplies (toothbrushes, paste, etc.) \$1.00 ea. child x 160 children	1,120 800 160
4. Parent Education (Speakers, child care, supplies, training sessions, etc.)	500
5. In-Service Training (staff & parents) 50 @ approx. \$50.00 per session	2,500
6. Administrative Costs	10,034
7. Student Transportation Costs (1 bus incl. driver & insurance) \$30.00 per day x 176 days	5,280
Total	29,986

* FOR PERSONNEL COSTS USE PERSONNEL JUSTIFICATION FORM.

** DESCRIBE THE ITEM IN SUFFICIENT DETAIL TO INSURE THAT IT IS ADEQUATELY IDENTIFIED AND INDICATE THE BASIS FOR DETERMINING OR COMPUTING ITS VALUE. FOR EXAMPLE, OFFICE SPACE RENTAL FOR TWO PROFESSIONALS: 180 SQUARE FEET AT \$2.00 PER SQUARE FOOT, INCLUDING UTILITIES AND JANITORIAL SERVICES.



BUDGET JUSTIFICATION

(ATTACH THIS FORM TO EACH BUDGET FOR A CAPITAL PROJECT, ACTIVITY, AND TO THE PROGRAM ADMINISTRATION BUDGET)

CATEGORY #30 Travel, Local

DATE 7/10/72

OPERATING AGENCY Portland Public Schools

ADDRESS 631 N. E. Clackamas, Portland, Oregon

TITLE OF ACTIVITY Pre-School Expansion - Function IV-G

DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
1. Field trips (8 classes x 10 trips per mo. ea. x \$20 ea.)	1,600
2. Entry fees and related costs (zoo, train ride, etc.)	500
3. Staff Mileage - home visits etc. (.10 per mile x 10,000 mi.)	1,000
Total	3,100

* FOR PERSONNEL COSTS USE PERSONNEL JUSTIFICATION FORM.

** DESCRIBE THE ITEM IN SUFFICIENT DETAIL TO INSURE THAT IT IS ADEQUATELY IDENTIFIED AND INDICATE THE BASIS FOR DETERMINING OR COMPUTING ITS VALUE. FOR EXAMPLE, OFFICE SPACE RENTAL FOR TWO PROFESSIONALS: 160 SQUARE FEET AT \$2.00 PER SQUARE FOOT, INCLUDING UTILITIES AND JANITORIAL SERVICES.



BUDGET JUSTIFICATION

(ATTACH THIS FORM TO EACH BUDGET FOR A CAPITAL PROJECT, ACTIVITY, AND TO THE PROGRAM ADMINISTRATION BUDGET)

CATEGORY #40 Consumable Supplies DATE 7/10/72

OPERATING AGENCY Portland Public Schools

ADDRESS 631 N. E. Clackamas, Portland, Oregon

TITLE OF ACTIVITY Pre-School Expansion - Function IV-G

DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
1. Classroom Supplies - expendable (paste, paper, etc.) \$2.00 per mo. per child x 160 children x 9.5 mo.	3,040
2. Developmental & Instructional Supplies (Books, record players, recorders, records, scooters, wagons, trikes, etc.)	1,500
3. Office Supplies (Postage, paper, pencils, ink, etc.) (Est. from previous years needs)	756
Total	5,296

* FOR PERSONNEL COSTS USE PERSONNEL JUSTIFICATION FORM.

** DESCRIBE THE ITEM IN SUFFICIENT DETAIL TO INSURE THAT IT IS ADEQUATELY IDENTIFIED AND INDICATE THE BASIS FOR DETERMINING OR COMPUTING ITS VALUE. FOR EXAMPLE, OFFICE SPACE RENTAL FOR TWO PROFESSIONALS: 160 SQUARE FEET AT \$2.00 PER SQUARE FOOT, INCLUDING UTILITIES AND JANITORIAL SERVICES.



BUDGET JUSTIFICATION

(ATTACH THIS FORM TO EACH BUDGET FOR A CAPITAL PROJECT, ACTIVITY, AND TO THE PROGRAM ADMINISTRATION BUDGET)

CATEGORY #50 Space (Including Renovation) DATE 7/10/72

OPERATING AGENCY Portland Public Schools

ADDRESS 631 N. E. Clackamas, Portland, Oregon

TITLE OF ACTIVITY Pre-School Expansion - Function IV-G

DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
1. Rental - 3 classrooms - Augustana Lutheran Church - \$125 per mo. ea. x 10 mos. - actual cost.	3,750
Total	3,750

* FOR PERSONNEL COSTS USE PERSONNEL JUSTIFICATION FORM.

** DESCRIBE THE ITEM IN SUFFICIENT DETAIL TO INSURE THAT IT IS ADEQUATELY IDENTIFIED AND INDICATE THE BASIS FOR DETERMINING OR COMPUTING ITS VALUE. FOR EXAMPLE, OFFICE SPACE RENTAL FOR TWO PROFESSIONALS: 150 SQUARE FEET AT \$2.00 PER SQUARE FOOT, INCLUDING UTILITIES AND JANITORIAL SERVICES.



BUDGET JUSTIFICATION

(ATTACH THIS FORM TO EACH BUDGET FOR A CAPITAL PROJECT, ACTIVITY, AND TO THE PROGRAM ADMINISTRATION BUDGET)

CATEGORY #55 Utilities (Including Telephone) DATE 7/10/72

OPERATING AGENCY Portland Public Schools

ADDRESS 631 NE Clackamas, Portland, Oregon

TITLE OF ACTIVITY Pre-School Expansion - Function IV-G

DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Telephones - actual cost - \$20 per phone per mo. x 4 phones x 10 mos.	800
Total	800

* FOR PERSONNEL COSTS USE PERSONNEL JUSTIFICATION FORM.

** DESCRIBE THE ITEM IN SUFFICIENT DETAIL TO INSURE THAT IT IS ADEQUATELY IDENTIFIED AND INDICATE THE BASIS FOR DETERMINING OR COMPUTING ITS VALUE. FOR EXAMPLE, OFFICE SPACE RENTAL FOR TWO PROFESSIONALS: 100 SQUARE FEET AT \$2.00 PER SQUARE FOOT, INCLUDING UTILITIES AND JANITORIAL SERVICES.



BUDGET JUSTIFICATION

(ATTACH THIS FORM TO EACH BUDGET FOR A CAPITAL PROJECT,
ACTIVITY, AND TO THE PROGRAM ADMINISTRATION BUDGET)

CATEGORY #70 Insurance DATE 7/10/72

OPERATING AGENCY Portland Public Schools

ADDRESS 631 N. E. Clackamas, Portland, Ore.

TITLE OF ACTIVITY Pre-School Expansion - Function IV-G

DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
1. Accident Insurance - Student (2.50 ea. x 160 children) Coverage through O.S.A.A.	400
Total	400

* FOR PERSONNEL COSTS USE PERSONNEL JUSTIFICATION FORM.

** DESCRIBE THE ITEM IN SUFFICIENT DETAIL TO INSURE THAT IT IS ADEQUATELY IDENTIFIED AND INDICATE THE BASIS FOR DETERMINING OR COMPUTING ITS VALUE. FOR EXAMPLE, OFFICE SPACE RENTAL FOR TWO PROFESSIONALS: 160 SQUARE FEET AT \$2.00 PER SQUARE FOOT, INCLUDING UTILITIES AND JANITORIAL SERVICES.



BUDGET JUSTIFICATION

(ATTACH THIS FORM TO EACH BUDGET FOR A CAPITAL PROJECT, ACTIVITY, AND TO THE PROGRAM ADMINISTRATION BUDGET)

CATEGORY #71 Maintenance of Equipment DATE 7/10/72

OPERATING AGENCY Portland Public Schools

ADDRESS 631 N. E. Clackamas, Portland, Oregon

TITLE OF ACTIVITY Pre-School Expansion - Function IV-G

DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
1. Equipment Repairs (Trikes, bikes, scooters, wagons, climbers, rockers, projectors, record players, etc.) Based on past record of expense	1,108
Total	1,108

* FOR PERSONNEL COSTS USE PERSONNEL JUSTIFICATION FORM.

** DESCRIBE THE ITEM IN SUFFICIENT DETAIL TO INSURE THAT IT IS ADEQUATELY IDENTIFIED AND INDICATE THE BASIS FOR DETERMINING OR COMPUTING ITS VALUE, FOR EXAMPLE, OFFICE SPACE RENTAL FOR TWO PROFESSIONALS: 180 SQUARE FEET AT \$2.00 PER SQUARE FOOT, INCLUDING UTILITIES AND JANITORIAL SERVICES.



BUDGET JUSTIFICATION

(ATTACH THIS FORM TO EACH BUDGET FOR A CAPITAL PROJECT,
ACTIVITY, AND TO THE PROGRAM ADMINISTRATION BUDGET)

CATEGORY #79 Miscellaneous Expenses DATE 7/10/72

OPERATING AGENCY Portland Public Schools

ADDRESS 631 N. E. Clackamas, Portland, Oregon

TITLE OF ACTIVITY Pre-School Expansion - Function IV-G

DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Substitute Teacher Salaries - 88 days @ av. of \$35.00 per day (Current neg. dist. rates)	3,080
Total	3,080

* FOR PERSONNEL COSTS USE PERSONNEL JUSTIFICATION FORM.

** DESCRIBE THE ITEM IN SUFFICIENT DETAIL TO INSURE THAT IT IS ADEQUATELY IDENTIFIED AND INDICATE THE BASIS FOR DETERMINING OR COMPUTING ITS VALUE. FOR EXAMPLE, OFFICE SPACE RENTAL FOR TWO PROFESSIONALS: 150 SQUARE FEET AT \$2.00 PER SQUARE FOOT, INCLUDING UTILITIES AND JANITORIAL SERVICES.

Federal Funds for Day Care Projects.

Basic information on funding sources for day care projects and supportive services.

HEW Memo to State Administrators, Public Welfare Agencies (March 10, 1969.)

Describes and clarifies policies regarding funding of day care services under Social Security Act, Title IV-A.

State-local breakdown on administration of AFDC-CWS programs. This list is provided to assist you in determining appropriate contacts regarding Title IV-A funding.

List of HEW Regional Office contacts who can provide further information on day care services.

Food for Children In Pre-School Centers and In Summer Programs, U.S.

Department of Agriculture. Describes the food service program and its regional administrative structure.

Food Resource Specialists for Model Cities (memo of Dec. 19, 1968)

List of Department of Agriculture personnel who can provide further information for Model Cities and can assist in the preparation of program applications.

The CDAs have been placed on the mailing list to receive Day Care Notes, a new publication of the Children's Bureau. It contains information of interest to those who are planning and operating child care programs.

Following is the breakdown on administration of AFDC-CWS programs in the States. While some of the states are in the process of reorganizing, this list may serve as a starting point to assist you in identifying communication channels.

State Administered

Maine
New Hampshire
Vermont
Massachusetts
Connecticut
Rhode Island
Delaware
West Virginia
Kentucky (CWS, separate agency)
Tennessee
Mississippi
Florida
Michigan
Illinois
South Dakota
Minnesota
Iowa
Missouri
Arkansas
Louisiana
Oklahoma
Texas
New Mexico
Utah
Idaho

Locally Administered

Washington
Nevada
Arizona
Hawaii
New York
Maryland
Virginia
North Carolina
South Carolina
Georgia
Alabama
Ohio
Indiana
Wisconsin
North Dakota
Nebraska
Colorado
Wyoming
Montana
Oregon
California
Alaska
District of Columbia
Guam

Pennsylvania has State administered AFDC and locally administered CWS; New Jersey and Kansas have State administered CWS and locally administered AFDC.

Many of the States have been re-organizing and may not be administered as indicated, but this will serve as a starting point.

HEW Regional Offices - SRS Commissioners

Region I (Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)

Neil P. Fallon
John F. Kennedy Federal Building
Government Center
Boston, Massachusetts 02203

Region II (Delaware, New Jersey, New York, Pennsylvania)

James C. Callision
U. S. Federal Building
26 Federal Plaza
New York, New York 10007

Region III (District of Columbia, Kentucky, Maryland, North Carolina, Virginia, West Virginia, Puerto Rico, Virgin Islands)

Corbett Reedy
220 7th Street, N.E.
Charlottesville, Virginia 22901

Region IV (Alabama, Florida, Georgia, Mississippi, South Carolina, Tennessee)

Virginia Smith
50 7th Street, N.E.
Atlanta, Georgia 30323

Region V (Illinois, Indiana, Michigan, Ohio, Wisconsin)

Don Simpson
433 West Van Buren Street
Chicago, Illinois 60607

Region VI (Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)

E. Lyle Knight
601 East 12th Street
Kansas City, Missouri 64106

Region VII

(Arkansas, Louisiana, New Mexico, Oklahoma, Texas)

Doyle Best
1114 Commerce Street
Dallas, Texas 75202

Region VIII

(Colorado, Idaho, Montana, Utah, Wyoming)

James R. Burress
9017 Federal Office Building
19th and Stout Street
Denver, Colorado 80202

Region IX

(Alaska, Arizona, California, Hawaii, Nevada, Oregon,
Washington, Guam, American Samoa)

Phillip Schafer
Federal Office Building
50 Fulton Street
San Francisco, California 94102

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

SUBJECT FOR SUPPLEMENTARY GRANT ACTIVITY

Local Title Fund - Budget for Each Activity (including Reversion)
Funded under Section 100 of Title I of the Demonstration Cities and
Metropolitan Development Act of 1955

1. NAME OF CITY DEMONSTRATION AGENCY

Portland City Demonstration Agency

2. BRIEF DESCRIPTIVE TITLE OF ACTIVITY

Early Childhood Education
Pre-School Expansion

3. ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools - Area II
1025 N. Haight St.
Portland, Oregon 97209

4. TYPE OF ENTITY - Is the entity a (Check applicable box or boxes):

☐ City Department

☐ Public Agency

☐ Neighborhood-Group

☐ Private (Nonprofit)

☐ Private (Profit Making)

☐ Other (Specify)

5. PREVIOUS APPLICATION - Has this activity, in substantially its present form, ever been the subject of a previous application for Federal financial assistance?

☐ NO

☐ YES

If "YES", attach an explanatory statement.

6. MAINTENANCE OF EFFORT - Any activity which is an extension to the Model Neighborhood or an upgrading of existing services must be accompanied by an explanatory statement which shows that the extension or upgrading being funded by this project is an addition to and not a substitution of local efforts.

In addition to this project the School District is presently operating Educational Aide/Intern Programs funded at over \$1,033,059.00.

7. METHOD OF ALLOCATION - If cost is to be shared by others add an explanatory statement which identifies the sharing entity (or entities) and the method of allocation.

There will be a \$109,731.00 Project. MCA share will be \$74,333.00. Portland
Public School District will contribute \$35,448.

8. SUBJECT

a. COST CATEGORY	b. ESTIMATED COST	c. WCA SHARE (if cost is being shared with others)
(1) Personnel	75,221.	51,353.*
(2) Consultants and Contract Services		
(3) Travel	3,580.	3,580.
(4) Food		
(5) Miscellaneous Supplies	12,440.	3,840.
(6) Rental, Lease, or Purchase of Equipment	6,000.	6,000.
(7) Other Health Services	7,480.	7,000.
Parent Education	2,400.	2,400.
Accident Insurance (Children)	160.	160.
Staff Development	2,500.	
TOTAL	109,781.00	74,333.00

9. SUBMISSION:

a.

Signature and Title of Authorized Official

b.

Date

10. APPROVAL:

a.

Signature and Title of Authorized HUD Official

b.

Date

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

Portland City Demonstration Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Pre-School Expansion

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools- Area II
4025 N.W. Haight St.
Portland, Oregon 97207

4. DESCRIPTION OF ITEM AND BASIS FOR VALUATION**

AMOUNT OF VALUE
OF ITEM

Consumable Supplies

- Snacks
- Supplies, Instructional
- Supplies, Office

3,340.00

Telephone

500.00

Equipment

6,000.00

Staff Mileage

200.00

Parent Education

2,400.00

Accident Insurance

160.00

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. For example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

A. NAME OF CITY DEMONSTRATION AGENCY

Portland City Demonstration Agency

B. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Early Childhood Education
Pre-School Expansion (3.43)

C. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools - Area II
4025 N.E. Haight St.
Portland, Oregon 97217

1. NUMBER OF PERSONS	2. POSITION OR TITLE	3. AVERAGE SALARY MONTH	4. PERCENT OF TIME ON UNDERTAKING	5. MONTHS TO BE EMPLOYED	6. COST (DOLLARS)
1-1-02					
01	Teacher (190 days)	700	100	10	7,000
02	Teacher (190 days)	700	100	10	7,000
03	Teacher Associate (225)	513	100	10	5,130
04	Teacher Assistant (225)	456	100	10	4,560
05	Teacher Assistant (190)	385	100	10	3,850
06	Teacher Aide (225 days)	408	100	10	4,080
07	Teacher Aide (225 days)	408	100	10	4,080
08	Teacher Aide (190 days)	358	100	10	3,580
09	Student Assistants (1,864 hrs.) \$1.60/hr	1,864 hrs.	\$1.60/hr	10	2,983

COST OF FRINGE BENEFITS (Indicate Basis for Estimate)

TOTAL, PERSONNEL

TOTAL, PERSONNEL

Page 2

(Attach This Form to Each Activity Budget Justification)

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

* Includes use of present food service personnel or additional as needed.

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET FOR SUPPLEMENTARY GRANT ACTIVITY

(Use This Form as a Budget for Each Activity (including Relocation)
Funded Under Section 105 of Title I of the Demonstration Cities and
Metropolitan Development Act of 1966)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF ACTIVITY

EDUCATION AIDES (3142)

3. ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools

School District #1

631 NE Clackamas, Portland, Oregon 97232

4. TYPE OF ENTITY - Is the entity a (Check applicable box or boxes):

☐ City Department☒ Public Agency☐ Neighborhood-based☐ Private (Nonprofit)☐ Private (Profit/Making)☐ Other (Specify)

5. PREVIOUS APPLICATION - Has this activity, in substantially its present form, ever been the subject of a previous application for Federal financial assistance?

☒ NO☐ YES

If "YES", attach an explanatory statement.

6. MAINTENANCE OF EFFORT - Any activity which is an extension to the Model Neighborhood or an upgrading of existing services must be accompanied by an explanatory statement which shows that the extension or upgrading being funded by this budget is an addition to and not a substitution of local efforts.

In addition to this project the School District is presently operating
Aide/Intern Programs funded at over \$1,033,059.00.

7. METHOD OF ALLOCATION - If cost is to be shared by others add an explanatory statement which identifies the sharing entity (or entities) and the method of allocation.

This will be a \$135,633.00 Project: MCA share will be \$98,392.00 and Portland
Public Schools will contribute \$40,198.00.

8. BUDGET

a. COST CATEGORY	b. ESTIMATED COST	c. HCA SHARE (If cost is being shared with others)
(1) Personnel	\$106,813.00*	\$98,392.00*
(2) Consultants and Contract Services		
(3) Travel	500.00	
(4) Space		
(5) Consumable Supplies	500.00	
(6) Rental, Lease, or Purchase of Equipment	\$1,200.00	
(7) Others	\$18,077.00	
1.	\$ 2,000.00	
2.	\$ 4,500.00	
3.	\$ 2,700.00	
4.	\$ 2,000.00	
5.	\$ 300.00	
6.		
TOTAL	\$138,590.00	\$98,392.00
*13% Fringe benefits		

9. SUBMISSION:

Signature and Title of Authorized Official:

b.

Date

10. APPROVAL:

c.

Signature and Title of Authorized HUD Official:

b.

Date

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

BUDGET JUSTIFICATION

(Attach This Form to Each Budget for a Capital Project, Activity, and to the Program Administration Budget)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

EDUCATION AIDES (3.42)

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public School

School District #1

631 NE Clackamas, Portland, Oregon 97232

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**

AMOUNT OR VALUE
OF ITEM

2 Evaluation

\$2,000.00

6 Telephone

\$ 300.00

1 Indirect Costs (15% of direct costs) (.15X\$117,942.00)

\$18,077.00

3 Lower division at PCC, 15 trainees, 4 terms at \$75.00 per term

\$4,500.00

Upper division at PSU, 5 trainees, 4 terms at \$135.00 average per term

\$2,700.00

5 Books and supplies at \$100.00 per trainee X 20

\$2,000.00

* For personnel costs use Personnel justification form.

** Describe the item in sufficient detail to insure that it is adequately identified and indicate the basis for determining or computing its value. example, office space rental for two professionals; 150 square feet at \$2.00 per square foot; including utilities and janitorial services.

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

PORTLAND MODEL CITIES AGENCY

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

EDUCATION AIDS (3.42)

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools
School District #1

631 N.E. Blackman, Portland, Oregon 97232

a. NUMBER OF PERSONS	b. POSITION OR TITLE	c. AVERAGE SALARY MONTH	d. PERCENT OF TIME ON UNDERTAKING	e. MONTHS TO BE EMPLOYED	f. COST (\$000.00)
1	Director	1064.00	20	12	\$2,556.80
1	Secretary	7006.00	20	12	\$1,681.50
20	Education/Aides	362.00	100	12	\$87,000.00
17	Teacher-Counselors	400.00/yr.	25	12	\$1,700.00
10	Team Leaders	600.00/yr.	20	12	\$1,200.00
	Released time for team Leaders & Coaches				\$1,000.00

COST OF FRINGE BENEFITS (Indicate Basis for Estimate)

TOTAL, PERSONNEL	\$94,452.00
Fringe Benefits 15%	\$12,367.00
TOTAL, PERSONNEL	\$106,819.00