

PROJECT DESCRIPTION

CDA
PORTLAND, OREGON

PROJECT TITLE PRE-SCHOOL. EXPANSION 10-02
 PROJECT NUMBER 10-02
 PROJECT STATUS ☒ New
 ☐ Expanded
 OPERATING AGENCY PORTLAND PUBLIC SCHOOLS - AREA II
 PLANNING COMPONENT SOCIAL ENVIRONMENT
 ADMINISTRATIVE NUMBER 1400
 PROGRAM ACCOUNT _____
 CITIZENS WORKING COMMITTEE EDUCATION COMMITTEE

PROJECT FUNDING	100% SUPPLEMENTAL	USING SUPPLEMENTAL	USING CATEGORICAL	OTHER	TOTAL
Anticipated		\$81,760.00		\$38,999.00	\$120,753.00
Affirmed					

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Attachments:

Summary

Pre-School Expansion 10-02

This project is designed to expand the Early Childhood Education presently being operated by the Portland School District #1 specifically to the children of low-income families residing in the Model Neighborhood. The overall intent is to attempt to raise their level of achievement to a comparable level, in their school years, as that of children in other sections of the city. The direct beneficiaries will be the MN children of low-income families.

This project will embody nine (9) distinct services for eighty (80) four-year olds programmed toward increasing their level of achievement in their early, formative years. They are:

- (1) Provision of Educational Services
- (2) Provision of Nutritional Services
- (3) Provision of Medical Services
- (4) Provision of Dental Services
- (5) Provision of Speech and Hearing Services
- (6) Provision of Social Services
- (7) Provision of Psychological Services
- (8) Provision of Staff In-Service Training and Career Development
- (9) Provision of Parent Education Services

This project will be serviced by eleven (11) persons on regular basis and several student assistants. Seven of these staff persons, in addition to the student assistants, will be recruited from MN residents.

Teacher Associates - 1 (225 days)
Teacher Assistants - 1 (225 days)
Teacher Assistants - 1 (190 days)
Teacher Aides - 2 (225 days)
Teacher Aides - 1 (190 days)
Food Service Attendant - 1 (190 days)
Student Assistants - 1 (190 days)

Provisions have been built into this program for upward mobility of the teacher aides, assistants, and associates.

Total Program Cost.....	\$120,753.00
- CDA Cost Portion	81,760.00
- Portland Public Schools	<u>38,993.00</u>
	\$ 120,753.00

I. PURPOSE AND BENEFICIARIES

This project is designed to expand the Early Childhood Education Program presently being operated by Portland School District #1 to 80 four-year old children from low-income families in the Model Neighborhood.

II. CONTENT AND OPERATION

The key functional elements of the project which will be provided are:

1. The Provision of Educational Services
2. The Provision of Nutrition Services
3. The Provision of Medical Services
4. The Provision of Dental Services
5. The Provision of Speech and Hearing Services
6. The Provision of Social Services
7. The Provision of Psychological Services
8. The Provision of Staff In-Service Training and Career Development
9. The Provision of Parent Education Services

The key activities with functional elements include:

The Provision of Educational Services

Key Activity 1-1 Provide Language Development
Key Activity 1-2 Provide Affective Development
Key Activity 1-3 Physical Development
Key Activity 1-4 Arts and Crafts

The Provision of Nutrition Services

Key Activity 2-1 Midday snacks
Key Activity 2-2 Daily lunch

The Provision of Medical Services

Key Activity 3-1 Physical Examination
Key Activity 3-2 On Site Immunizations

The Provision of Dental Services

Key Activity 4-1 Dental Examinations
Key Activity 4-2 Weekly fluoridated mouth-washing

The Provision of Speech and Hearing Services

Key Activity 5-1 Audiometer Screening
Key Activity 5-2 Screening for Defective Speech Patterns

The Provision of Social Services

Key Activity 6-1 Develop Data on Families
Key Activity 6-2 Assist with Family Problems affecting Children
Key Activity 6-3 Police Assistance as Necessary
Key Activity 6-4 Referral to Social Service Agencies
Key Activity 6-5 Assist referred Children and their Families

TIME TABLE

10-02
PRESCHOOL EXPANSION

[illegible]

IV. FUNDING

This project will be funded with \$ 38,993.00 Pre School Expansion from Portland School District #1 funds, and \$81,076.00 from C.D.A. Supplement funds. This project is expected to continue indefinitely.

V. PROJECT ADMINISTRATION

The project will be administered and directly supervised by the Portland Public Schools, District #1. Immediate administrative responsibility will be given to the supervision of the present Early Childhood Education Program. Staff from School District #1 have worked very closely with Model Cities Agency staff and the Model Cities Education Working Committee on this project and the Education Aides (3.141) Project. The School District is presently operating a successful Early Childhood Education Project.

VI. COORDINATION

The project will be coordinated closely with the present Early Childhood Education Program through the use of the same supervisory personnel.

VII. EVALUATION AND MONITORING

This project will be evaluated by the City Demonstration Agency (CDA) staff and, if required, another agency under contract with CDA. This will be monitored through monthly and quarterly progress reports and monthly meetings, between CDA project coordinator and supervisors of the Early Childhood Education Program to assess general conditions and progress. The following is a list of progress output measures with functional elements.

Function 1 The Provision of Educational Services

- _____ number of MN children enrolled
- _____ number of black MN male children enrolled
- _____ number of black MN female children enrolled
- _____ number of children initially enrolled
- _____ number of children enrolled at reporting time

Function 2 The Provision of Nutrition Services

- _____ number of snacks and meals served per day

Function 3 The Provision of Medical Services

_____ number of children receiving physical examinations

number of children requiring follow-up treatment

number of children receiving measles immunizations

_____ number of children receiving smallpox immunizations

_____ number of children receiving polio immunizations

_____ number of children receiving DPT immunizations

_____ number of children receiving T.B. (Tine test) immunizations

Function 4 The Provision of Dental Services

number of children receiving initial dental examinations

_____ number of children receiving follow-up dental treatment
at this reporting time

_____ number of children receiving follow-up dental treatment but
parents unable to afford costs

Function 5 The Provision of Speech and Hearing Services

number of children receiving audiometer screening

number of children referred for follow-up treatment

number of children screened for defective speech patterns

number of children referred for treatment

Function 6 The Provision of Social Services

_____ number of children and/or parents referred to Multnomah
County Welfare Commission

_____ number of children and/or parents referred to Women's Protective Division

_____ number of children and/or parents referred to Neighborhood
Service Center

_____ number of children and/or parents referred to Multnomah
County Guidance Center

_____ number of children and/or parents referred to other service agencies

- Function 7 The Provision of Psychological Services
- 01 Counseling with staff and parents
 - 02 Observation of children
 - 03 Individual testing and diagnosis
 - 04 Referral to medical and social service agencies
- Function 8 The Provision of Staff In-Service Training and Career Development
- 01 On site training courses
 - 02 Attendance at college campus courses
 - 03 Follow through workshops
 - 04 Correspondence courses
 - 05 Implement career lattice
- Function 9 The Provision of Parent Education Services
- 01 Monthly program wide meetings
 - 02 Center wide meetings
 - 03 Small group discussions

This project will be operated at Jefferson High School which is located in the Model Neighborhood.

TIME TABLE

This project will begin on Jun 16, 1971, and will last the duration of the Model Cities Program.

See next page for activities schedule.

VIII. CITIZEN PARTICIPATION

The Education Working Committee approved this project
The Citizens Planning Board approved it All monthly
and quarterly reports will be submitted by CDA staff to the Working
Committee for review and recommendations.

IX. RESIDENT EMPLOYMENT

The administrative staff of the program will be the currently employed
supervisory personnel of the school district for early childhood
education.

Teachers will be recruited and selected by the district's personnel
office based upon appropriate training, including degree, state
certification, requirements, and experience in early childhood or
primary education.

Preference will be given to current Headstart Teacher Aides or
parents who are enrolled in the district's professional development
program for Headstart.

Other positions in the program, which MN residents can qualify for
will be filled with MN persons.

X. BUDGET

(See Attachments)

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 City Demonstration Agency

2. BRIEF DESCRIPTIVE TITLE OF ACTIVITY

Early Childhood Education
Pre-School Expansion

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools - Area II
220 N.E. Beech St.
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.

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 \$1,033,059.00.

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 \$36,594.00 Project. MCA share will be \$24,779.00 Portland Public School District will contribute \$11,815.00

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

1 YEAR BUDGET
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

Early Childhood Education
Pre-School Expansion

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools - Area II
220 N.E. Beech St.
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
2. <u>CONSULTANT & CONTRACT SERVICES</u>	
Lunch (\$10 per mo. 40 children/12 mos. (\$10 per mo. 40 children/9.5 mos.)	4,800.00 3,800.00
Snacks (\$2 per mo. 40 children/12 mos.) (\$0.10 per child/40 children/190 days)	960.00 760.00 <u>10,320.00</u>
<u>HEALTH SERVICES</u>	
Medical (\$12.50 ea. child/80)	1,000.00
Dental (\$75 ea. child/80)	6,000.00
Immunizations (\$6 ea. child/80)	480.00 <u>7,480.00</u>

* 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 City Demonstration Agency

2- BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Early Childhood Education
Pre-School Expansion

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools - Area II
220 N.E. Beech St.
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Parent Education	2,400.00
Accident Insurance (\$2 ea. child)	160.00
Staff Development	2,500.00
	<u>5,060.00</u>
3. <u>TRAVEL</u>	22,860.00
Field Trips & admissions	1,250.00
Emergency trips	227.00
Bus (\$.66 per child/40/38 wks.)	1,003.00
Staff Development	900.00
Staff (Home visitation: \$.10 per ml./2,000 miles)	<u>200.00</u>
	3,580.00
4. <u>SPACE</u>	-----

* 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 City Demonstration Agency

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Early Childhood Education
Pre-School Expansion

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools - Area II
220 N.E. Beech St.
Portland, Oregon 97212

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
2. <u>CONSULTANT & CONTRACT SERVICES</u>	
Lunches (\$10 per mo./40 children/4 mos.) (\$10 per mo./40 children/3.6 mos.)	1,600.00 1,267.00
Snacks (\$2 per mo./40 children/4 mos.) (\$ 0.10 per mo./40 children/63 days)	320.00 <u>253.00</u>
<u>HEALTH SERVICES</u>	
Medical (\$4.16 ea. child/80)	333.00
Dental (\$25. ea. child/80)	2,000.00
Immunizations (\$2.00 ea. child/80)	<u>160.00</u> <u>2,493.00</u>

* 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

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Pre-School Expansion

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
Parent Education	800.00
Accident Insurance (\$.67 ea. child)	53.00
Staff Development	833.00
	1,686.00
3. <u>TRAVEL</u>	7,619.00
Field trips & admissions	416.00
Emergency trips	74.00
Bus (\$.66 ea. child/40/12.5 wks)	334.00
Staff Development	300.00
Staff (Home Visitation: \$.10 per mile/667 miles)	67.00
	1,193.00
4. <u>SPACE</u>	-----

* 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.

233702

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

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Pre-School Expansion

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

4. DESCRIPTION OF ITEM* AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
1. <u>PERSONNEL</u>	
2 teachers - 8 mos./\$736/mo.	\$11,200.00
2 teachers - associates/\$513/mo.	8,208.00
2 teachers - assistants/\$456./mo.	7,296.00
3 teachers - aides/\$408/mo.	9,729.00
2. <u>TRAVEL</u>	
15,970 miles 10¢@	1,597.00
3. <u>CONSUMABLE SUPPLIES</u>	
snack, \$2 per mo. 80 children/8 mos.	\$1,280.00
(10 per mo. per child/8 mos.)	64.00
supplies - instructional (\$16.00 per child X 80)	1,320.00
(\$12.00 per child X 80)	960.00
supplies - office	1,347.00
	5,547.00

* 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.

8. BUDGET

a. COST CATEGORY	b. ESTIMATED COST	c. MCA SHARE (If cost is being shared with others)
(1) Personnel	\$25,074.00	\$16,978.00
(2) Consultants and Contract Services	7,620.00	5,160.00
(3) Travel	1,193.00	808.00
(4) Space	-	-
(5) Consumable Supplies	707.00	479.00
(6) Rental, Lease, or Purchase of Equipment	-2,000.00	1,354.00
(7) Other:		
TOTAL	\$36,594.00	\$24,779.00

9. SUBMISSION:

a. _____
Signature and Title of Authorized Officialb. _____
Date

10. APPROVAL:

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PERSONNEL

(Attach This Form to Each Activity Budget Justification)

1. NAME OF CITY DEMONSTRATION AGENCY

Portland City Demonstration Agency

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

Early Childhood Education
Pre-School Expansion

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public School - Area II
220 N.E. Beech St.
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)
2	Teachers	888.00	100	75 days	\$7,105.00
2	Teachers	588.00	100	63 days	4,667.00
1	Teacher Associate	428.00	100	75 days	1,710.00
1	Teacher Assistant	381.00	100	75 days	1,523.00
1	Teacher Assistant	322.00	100	63 days	1,286.00
2	Teacher Aides	341.00	100	75 days	2,724.00
1	Teacher Aides	299.00	100	63 days	1,195.00
	Student Assistants	@1.60p.h.	1,864hrs.	12 mon.	994.00
	Food Service	263.00		12 mon.	1,050.00

COST OF FRINGE BENEFITS (Indicate Basis for Estimate)

2,820.00*

TOTAL, PERSONNEL

*Retirement-6%: Soc. Sec.-4.8%:
Med. Ins.-\$9.95 MON. CA: SIAC -\$.40 MO.EA.

TOTAL, PERSONNEL

\$25,074.00

PROJECT

PRE-SCHOOL EXPANSION 10-02

☐ NON-SUPP ☐ SUPP ☐ NEW ☐ CONT ☐ DIS

PURPOSE AND BENEFICIARIES:

Purpose: The purpose of this Project is to expand the Early Childhood Education Program presently being operated in Portland School District #1 for 40 to 80 four-year old children from low-income families in the Model Neighborhood.

Beneficiaries: The beneficiaries are all residents of low-income families who cannot afford private pre-school enrollment.

CONTENT AND OPERATION:

The key functional elements are:

- Function 1 To provide educational services
- Function 2 To provide nutritional services
- Function 3 To provide medical services
- Function 4 To provide dental services
- Function 5 To provide speech and hearing services
- Function 6 To provide social services
- Function 7 To provide psychological services
- Function 8 To provide staff in-service training and career development
- Function 9 To provide parent education services

FUNDING:

	HUD Supp.	Other Federal	Local	Total
First Action Year				
Expenditures to June 16, 1971	\$81,760		\$38,993	\$120,753
Total Second Action Year Budget	\$119,451		\$11,016	\$130,476

PROJECT

PRE-SCHOOL EXPANSION

10-02

TIMETABLE:

This project will begin Jun 16, 1971 and will continue for twelve (12) months. All activities are continuous over the life of the Project. See individual project activity charts.

COORDINATION:

The Project will be coordinated by the director with the following agencies:

C.D.A.

Portland Community College

Portland State University

PROJECT ADMINISTRATION:

The Project will be administered and directly supervised by the Portland Public Schools, District No. 1. Immediate administrative responsibility will be given to the supervisor of the present Early Childhood Education Program.

Portland School District No. 1 is responsible for Elementary and Secondary Education in the City of Portland.

Portland School District No. 1 is presently operating a successful Early Childhood Education Project.

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

Citizen participation will take place through the monthly and quarterly monitoring of the Project by the Education Working Committee.

Resident Employment

Preference in hiring staff will be given to current Headstart Teacher aides or parents in the M.N.A. who are enrolled in the district's Professional Development Program for Headstart. Other positions will be filled with M. residents who qualify.

PROJECT

PRE-SCHOOL EXPANSION

10-02

MONITORING AND EVALUATION:

- This Project will be subject to the monitoring and evaluation requirements as specified in the Portland C.D.A. overall monitoring and evaluation plan.

- The progress of this Project will be monitored monthly through formal progress reports submitted to the C.D.A. by the operating agency.

- The progress of this Project will be evaluated by the C.D.A. Evaluation Project.

- The Project will be evaluated by the following output measures: The number of:

_____ MN children enrolled in educational services

_____ Black MN male children enrolled

_____ Black MN female children enrolled

_____ Snacks and meals served per day

_____ Children receiving physical examinations

_____ Children requiring follow-up treatment

_____ Children receiving immunizations

_____ Children receiving initial dental examinations

_____ Children receiving follow-up dental treatment at this reporting time

_____ Children receiving audiometer screening

_____ Children referred for follow-up treatment

_____ Children and/or parents referred to Multnomah County Welfare Commission.

Output measures (cont'd)

_____ Children and/or parents referred to Family Counseling Services

_____ Children and/or parents referred to Multnomah County Guidance Center

_____ Children and/or parents referred to other service agencies

_____ Children given psychological tests

_____ Children receiving counseling services

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 77,250.00
2) Consultants & Contracts:	\$ 18,935.00
3) Travel:	\$ 8,920.00
4) Space:	\$ 1,188.00
5) Consumable Supplies:	\$ 2,310.00
6) Rental, lease, or purchase of equipment:	\$ 1,000.00
Miscellaneous:	\$ 9,848.00

Total:

\$119,451.00

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VIII. Citizen Participation	6
IX. Resident Employment	6
X. Budget	7

Attachments:

PROJECT DESCRIPTION

CDA

PORTLAND, OREGON

PROJECT TITLE PRESCHOOL EXPANSION 10-02
 PROJECT NUMBER 10-02
 PROJECT STATUS ☒ New
 ☐ Expanded
 OPERATING AGENCY Portland Public Schools Area II
 PLANNING COMPONENT Social Environment
 ADMINISTRATIVE NUMBER 1400
 PROGRAM ACCOUNT _____
 CITIZENS WORKING COMMITTEE Education Committee

PROJECT FUNDING	100 % SUPPLEMENTAL	USING SUPPLEMENTAL	USING CATEGORICAL	OTHER	TOTAL
Anticipated					
Affirmed		\$119,451.00		\$11,016.00	\$130,476.00

Summary

Pre-School Expansion 10-02

This project is designed to expand the Early Childhood Education presently being operated by the Portland School District #1 specifically to the children of low-income families residing in the Model Neighborhood. The overall intent is to attempt to raise their level of achievement to a comparable level, in their school years, as that of children in other sections of the city. The direct beneficiaries will be the MN children of low-income families.

This project will embody nine (9) distinct services for eighty (80) four-year olds programmed toward increasing their level of achievement in their early, formative years. They are:

- (1) Provision of Educational Services
- (2) Provision of Nutritional Services
- (3) Provision of Medical Services
- (4) Provision of Dental Services
- (5) Provision of Speech and Hearing Services
- (6) Provision of Social Services
- (7) Provision of Psychological Services
- (8) Provision of Staff In-Service Training and Career Development
- (9) Provision of Parent Education Services

This project will be serviced by eleven (11) persons on regular basis and several student assistants. Seven of these staff persons, in addition to the student assistants, will be recruited from MN residents.

Teacher Associates - 1 (225 days)
Teacher Assistants - 1 (225 days)
Teacher Assistants - 1 (190 days)
Teacher Aides - 2 (225 days)
Teacher Aides - 1 (190 days)
Food Service Attendant - 1 (190 days)
Student Assistants - 1 (190 days)

Provisions have been built into this program for upward mobility of the teacher aides, assistants, and associates.

Total Program Cost.....\$130,476.00

- CDA Cost Portion	119,451.00
- Portland Public Schools	<u>11,016.00</u>

\$ 130,476.00

I. PURPOSE AND BENEFICIARIES

This project is designed to expand the Early Childhood Education Program presently being operated by Portland School District #1 to 80 four-year old children from low-income families in the Model Neighborhood.

II. CONTENT AND OPERATION

The key functional elements of the project which will be provided are:

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2. The Provision of Nutrition Services
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9. The Provision of Parent Education Services

The key activities with functional elements include:

The Provision of Educational Services

Key Activity 1-1 Provide Language Development
Key Activity 1-2 Provide Affective Development
Key Activity 1-3 Physical Development
Key Activity 1-4 Arts and Crafts

The Provision of Nutrition Services

Key Activity 2-1 Midday snacks
Key Activity 2-2 Daily lunch

The Provision of Medical Services

Key Activity 3-1 Physical Examination
Key Activity 3-2 On Site Immunizations

The Provision of Dental Services

Key Activity 4-1 Dental Examinations
Key Activity 4-2 Weekly fluoridated mouth-washing

The Provision of Speech and Hearing Services

Key Activity 5-1 Audiometer Screening
Key Activity 5-2 Screening for Defective Speech Patterns

The Provision of Social Services

Key Activity 6-1 Develop Data on Families
Key Activity 6-2 Assist with Family Problems affecting Children
Key Activity 6-3 Police Assistance as Necessary
Key Activity 6-4 Referral to Social Service Agencies
Key Activity 6-5 Assist referred Children and their Families

IV. FUNDING

This project will be funded with \$ 38,993.00 Pre School Expansion from Portland School District #1 funds, and \$81,076.00 from C.D.A. Supplement funds. This project is expected to continue indefinitely.

V. PROJECT ADMINISTRATION

The project will be administered and directly supervised by the Portland Public Schools, District #1. Immediate administrative responsibility will be given to the supervision of the present Early Childhood Education Program. Staff from School District #1 have worked very closely with Model Cities Agency staff and the Model Cities Education Working Committee on this project and the Education Aides (3.141) Project. The School District is presently operating a successful Early Childhood Education Project.

VI. COORDINATION

The project will be coordinated closely with the present Early Childhood Education Program through the use of the same supervisory personnel.

VII. EVALUATION AND MONITORING

This project will be evaluated by the City Demonstration Agency (CDA) staff and, if required, another agency under contract with CDA. This will be monitored through monthly and quarterly progress reports and monthly meetings, between CDA project coordinator and supervisors of the Early Childhood Education Program to assess general conditions and progress. The following is a list of progress output measures with functional elements.

Function 1 The Provision of Educational Services

- _____ number of MN children enrolled
- _____ number of black MN male children enrolled
- _____ number of black MN female children enrolled
- _____ number of children initially enrolled
- _____ number of children enrolled at reporting time

Function 2 The Provision of Nutrition Services

- _____ number of snacks and meals served per day

Function 3 The Provision of Medical Services

number of children receiving physical examinations

number of children requiring follow-up treatment

number of children receiving measles immunizations

number of children receiving smallpox immunizations

number of children receiving polio immunizations

number of children receiving DPT immunizations

number of children receiving T.B. (Tine test) immunizations

Function 4 The Provision of Dental Services

number of children receiving initial dental examinations

_____ number of children receiving follow-up dental treatment
at this reporting time

_____ number of children receiving follow-up dental treatment but
parents unable to afford costs

Function 5 The Provision of Speech and Hearing Services

number of children receiving audiometer screening

number of children referred for follow-up treatment

number of children screened for defective speech patterns

number of children referred for treatment

Function 6 The Provision of Social Services

_____ number of children and/or parents referred to Multnomah
County Welfare Commission

_____ number of children and/or parents referred to Women's Protective Division

_____ number of children and/or parents referred to Neighborhood
Service Center

_____ number of children and/or parents referred to Multnomah
County Guidance Center

_____ number of children and/or parents referred to other service agencies

Function 7 The Provision of Psychological Services

- 01 Counseling with staff and parents
- 02 Observation of children
- 03 Individual testing and diagnosis
- 04 Referral to medical and social service agencies

Function 8 The Provision of Staff In-Service Training and Career Development

- 01 On site training courses
- 02 Attendance at college campus courses
- 03 Follow through workshops
- 04 Correspondence courses
- 05 Implement career lattice

Function 9 The Provision of Parent Education Services

- 01 Monthly program wide meetings
- 02 Center wide meetings
- 03 Small group discussions

This project will be operated at Jefferson High School which is located in the Model Neighborhood.

TIME TABLE

This project will begin on June 16, 1971, and will last the duration of the Model Cities Program.

See next page for activities schedule.

VIII. CITIZEN PARTICIPATION

The Education Working Committee approved this project
The Citizens Planning Board approved it All mor
and quarterly reports will be submitted by CDA staff to the
Committee for review and recommendations.

IX. RESIDENT EMPLOYMENT

The administrative staff of the program will be the currently
supervisory personnel of the school district for early childho
education.

Teachers will be recruited and selected by the district's per
office based upon appropriate training, including degree, sta
certification, requirements, and experience in early childho
primary education.

Preference will be given to current Headstart Teacher Aides o
parents who are enrolled in the district's professional devel
program for Headstart.

Other positions in the program, which MN residents can qualif
will be filled with MN persons.

X. BUDGET

(See Attachments)

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, OREGON

2. BRIEF DESCRIPTIVE TITLE OF ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools
220 N.E. Beach
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 \$109,781.00 for the First Action Year. Funds requested are necessary for continued Second Action Year, June 16, 1971 through June 15, 1972.

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 \$130,476.00 Project: MCA share will be \$119,451.00 and Portland Public Schools will contribute \$11,016.00.

3. BUDGET PRESCHOOL EXPANSION 10-02

a. COST CATEGORY	b. ESTIMATED COST	c. MCA SHARE (If cost is being shared with others)
(1) Personnel	\$4,896.00	\$77,250.00
(2) Consultants and Contract Services	\$1,410.00	\$18,935.00
(3) Travel		\$ 8,920.00
(4) Space	\$4,210.00	\$ 1,188.00
(5) Consumable Supplies		\$ 2,310.00
(6) Rental, Lease, or Purchase of Equipment	\$ 500.00	\$ 1,000.00
(7) Other:		
Miscellaneous		\$ 9,848
TOTAL	\$11,016.00	\$119,451.00

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, Oregon

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools
 220 N.E. Beech
 Portland, Oregon 97212

G. NUMBER OF PERSONS	H. POSITION OR TITLE	I. MONTHLY SALARY (ESTIMATE)	J. PERCENT OF TIME ON DEMONSTRATION	K. MONTHLY TOTAL EMPLOYED	L. COST (\$ x 12)
4	Teachers	\$ 949	100%	9.5	\$34,000
4	Teacher Aides	\$ 480	100%	9.5	\$15,675
1	Social Worker	\$ 839	100%	9.5	\$ 8,000
1	Social Worker Aide	\$ 436	100%	9.5	\$ 3,919
1	Secretary	\$ 555	100%	9.5	\$ 5,000

COST OF FRINGE BENEFITS: (Percent Basis for Estimate) 16%

\$10,655

TOTAL, PERSONNEL

\$66,595

TOTAL, PERSONNEL

\$77,250

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)

NAME OF CITY DEMONSTRATION AGENCY

PORTLAND, OREGON

BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

PRESCHOOL EXPANSION 10-02

NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools
220 N.E. Beech
Portland, Oregon 97212

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

AMOUNT OR VALUE
OF ITEM

(2) CONSULTANT AND CONTRACT SERVICES

Lunches - \$30.00 per day x 170 days	\$5,100
Snacks - \$18.00 per day x 170 days	3,060
Health Service (medical-dental)	
\$85.00 per child x 90 children	7,650
Parent Education	1,400
Scholarships	1,000
Accident Insurance	
\$2.50 ea. x 90 children	225
Telephone	500

\$18,935

(3) TRAVEL

Field trips and admissions	300
Bus rental (1 bus x \$36 per day x 170 days)	6,120
Local mileage (home visits @ 10¢ per mile)	500
Professional conferences	2,000

\$ 8,920

* 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, OREGON

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
220 N.E. Beech
Portland, Oregon 97212

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

AMOUNT OR VALUE
OF ITEM

(4) SPACE

Room rental (1 room x 125 per mo. x 9.5 mo.

\$ 1,188

(5) CONSUMABLE SUPPLIES

Instructional materials

\$2.00 per mo. per child x 90 x 9.5 mo. \$1,710

Office supplies 600

\$ 2,310

(6) RENTAL, LEASE, OR PURCHASE OF EQUIPMENT

Instructional equipment and furniture

\$ 1,000

* 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, OREGON

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
220 N.E. Beech
Portland, Oregon 97212

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

AMOUNT OR VALUE
OF ITEM

Unforeseen costs	\$1,000
Indirect costs (Admin.) 8% of total	<u>8,848</u>

\$9,848

* 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

1. NAME OF CITY DEMONSTRATION AGENCY

2. BRIEF DESCRIPTIVE TITLE OF PROJECT OR ACTIVITY

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

[illegible]

16.92

6.09.

TOTAL, PERSONNEL

TOTAL, PERSONNEL

541,555

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

2. BRIEF DESCRIPTIVE TITLE OF CAPITAL PROJECT OR ACTIVITY

Pre-School Expansion Project

3. NAME, ADDRESS AND ZIP CODE OF OPERATING ENTITY

Portland Public Schools
220 N. F. Beach Street
Portland, Oregon 97212

4. DESCRIPTION OF ITEM AND BASIS FOR VALUATION**	AMOUNT OR VALUE OF ITEM
(2) <u>Consultant & Contract Services</u>	
Lunches for 80 children - \$10/mo. 8.5/mo	\$6,800
(3) <u>Travel</u>	
Field trips and admissions - \$104/mo./8.5/mo 894	
Bus expense - \$102/mo./8.5 mo. 876	
Staff travel - \$92/8.5/mo 782	2,542
(4) <u>Space</u>	
Rental of St. Augustana Church - \$125/mo/8.5/mo.	1,063
	\$ 10,405

* 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 cost.
example, office space rental for two professionals: 150 square feet at \$2.00 per square foot, including utilities and janitorial services.

BUDGET JUSTIFICATION

23:

PROJECT

PRESCHOOL EXPANSION

10-02

☐ NON-SUPP ☐ SUPP

☐ NEW

☐ CONT

☐ DISC

PURPOSE AND BENEFICIARIES:

Purpose: The purpose of this Project is to expand the Early Childhood Education Program presently being operated in Portland School District #1 for 40 to 80 four-year old children from low-income families in the Model Neighborhood.

Beneficiaries: The beneficiaries are all residents of low-income families who cannot afford private pre-school enrollment.

CONTENT AND OPERATION:

The key functional elements are:

- Function 1 To provide educational services
- Function 2 To provide nutritional services
- Function 3 To provide medical services
- Function 4 To provide dental services
- Function 5 To provide speech and hearing services
- Function 6 To provide social services
- Function 7 To provide psychological services
- Function 8 To provide staff in-service training and career development
- Function 9 To provide parent education services

FUNDING:

	HUD Supp.	Other Federal	Local	Total
Expenditures from 6-16-71				
Expenditures to 6-15-72	\$81,760		\$38,993	\$120,753
Total Second Action Year Budget	\$81,760		\$38,993	\$120,753

PROJECT

PRESCHOOL EXPANSION

10-02

MONITORING AND EVALUATION:

- This Project will be subject to the monitoring and evaluation requirements as specified in the Portland C.D.A. overall monitoring and evaluation plan.

- The progress of this Project will be monitored monthly through formal progress reports submitted to the C.D.A. by the operating agency.

- The progress of this Project will be evaluated by the C.D.A. Evaluation Project.

- The Project will be evaluated by the following output measures: The number of:

_____ MN children enrolled in educational services

_____ Black MN male children enrolled

_____ Black MN female children enrolled

_____ Snacks and meals served per day

_____ Children receiving physical examinations

_____ Children requiring follow-up treatment

_____ Children receiving immunizations

_____ Children receiving initial dental examinations

_____ Children receiving follow-up dental treatment at this reporting time

_____ Children receiving audiometer screening

_____ Children referred for follow-up treatment

_____ Children and/or parents referred to Multnomah County Welfare Commission.

Output measures (cont'd)

_____ Children and/or parents referred to Family Counseling Services

_____ Children and/or parents referred to Multnomah County Guidance Center

_____ Children and/or parents referred to other service agencies

_____ Children given psychological tests

_____ Children receiving counseling services

BUDGET:

<u>Cost Category</u>	<u>Estimated Cost</u>
1) Personnel:	\$ 56,783.00
2) Consultants & Contracts:	\$ 10,516.00
3) Travel:	\$ 3,938.00
4) Space:	\$
5) Consumable Supplies:	\$ 4,224.00
6) Rental, lease, or purchase of equipment:	\$ 6,600.00
7) Other:	\$
Total:	\$ 81,760.00

PROJECT

PRESCHOOL EXPANSION

10-02

TIMETABLE:

This project will begin Jun 16, 1971 and will continue for twelve (12) months. All activities are continuous over the life of the Project. See individual project activity charts.

PROJECT ADMINISTRATION:

The Project will be administered and directly supervised by the Portland Public Schools, District No. 1. Immediate administrative responsibility will be given to the supervisor of the present Early Childhood Education Program.

Portland School District No. 1 is responsible for Elementary and Secondary Education in the City of Portland.

Portland School District No. 1 is presently operating a successful Early Childhood Education Project.

COORDINATION:

The Project will be coordinated by the director with the following agencies:

C.D.A.

Portland Community College

Portland State University

CITIZENS PARTICIPATION AND RESIDENT EMPLOYMENT:

Citizen participation will take place through the monthly and quarterly monitoring of the Project by the Education Working Committee.

Resident Employment

Preference in hiring staff will be given to current Headstart Teacher aides or parents in the M.N.A. who are enrolled in the district's Professional Development Program for Headstart. Other positions will be filled with M.N. residents who qualify.

JECT

PRESCHOOL EXPANSION

10-02

NOTE:

Continue into Second Action Year, starting
project will ~~begin Jun 16, 1971 and will continue for~~
~~12 months.~~ All activities are continuous over
life of the Project ~~See individual project activity~~
~~to~~

JECT ADMINISTRATION:

The Project will be administered and directly supervised by
the Portland Public Schools, District No. 1. Immediate
administrative responsibility will be given to the
supervisor of the present Early Childhood Education Program.

Portland School District No. 1 is responsible for Elementary
and Secondary Education in the City of Portland.

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successful Early Childhood Education Project.

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following agencies:

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and quarterly monitoring of the Project by the Education
Working Committee.

Resident Employment

Preference in hiring staff will be given to current Head-
start Teacher aides or parents in the M.N.A. who are en-
rolled in the district's Professional Development Program
for Headstart. Other positions will be filled with M.N.
residents who qualify.