Community Agreements

- Honor confidentiality ~ stories stay, learning leaves
- Be present. Step out if you need to take care of something
- Be and stay curious about each other
- Stretch ~ make space, take space
- Be aware of impact, assume best intentions
- Practice calling each other “in” (vs. calling “out”)
- Stay connected even when you don’t agree
- Co-create a safe and brave space
- Invite joy and humor into the work
- Expect non-closure
How were you impacted by what your fellow commissioners are saying?
(don’t personalize, please)

If we’re actively anti-racist, what is happening at First5 San Mateo?
what we heard so far...

“I’m just a mom.”
Given that the Commission is majority professional, college educated white homeowners, and not directly receiving First 5 funding personally, it is essential to create ways to center the voices of those most impacted by funding and decisions the Commission makes.

“I want to be with people who want to learn.”
The Commission itself needs to create more space and time to get comfortable with the “discomfort” of centering equity and talking about the impact of race both at the Commission table and in the work.

today’s san mateo county is majority people of color

- 52% white
- 26% asian
- 25% latinx
- 3.4% 2+ race identities
- 2.5% black
- 1.4% pacific islander
- 0.1% native american

![Race as % of Population Chart]
homeownership by race identity.

39% latinx community members own a home.

67% white community members own a home.

3rd grade math proficiency by racial identity.

40% proficiency for latinx children

over 80% proficiency for both white and asian children.

31% proficiency for black children (data represents only 39 children)
teachers are not representative of the community’s students.

ratio of staff of similar race to their students show:

- 2 per 100 Filipino students
- 13 per 100 White students
- 1.4 per 100 Latinx students

Being actively ANTI-RACIST means...

- Disrupting inequitable practices, including white supremacy, in us + systems we’re in.
- Owning our biases, our impact on others, and how we perpetuate systemic oppression.
- Acknowledging legacies of historical oppression and multi-generational trauma.
- Removing the predictability of success or failure that correlates with race.
- Practicing compassion and elevating dignity for self and others.
If F5 San Mateo is actively anti-racist....

- What internal practices would we, as a Commission, be doing?
- What external projects would we, as a Commission, be supporting?
- How would we, as Commissioners, be championing one other in our ongoing learning?

If F5 San Mateo is actively anti-racist...

- we'll be notetaking here... you can too
How impactful was this conversation?

Not impactful Somewhat impactful Deeply impactful

What are you hoping happens next time we meet?

Inspired by the work of Training for Change
working list of definitions

Inequality
Unequal access to opportunities

Equity
Custom tools that identify and address inequality

Equality?
Evenly distributed tools and assistance

Justice
Fixing the system to offer equal access to both tools and opportunities
EQUITY: A system that removes the predictability of success/failure that correlates with any social/cultural factor.

RACE is a power construct of collected or merged difference that lives socially. [Ibram X. Kendi]

RACISM is a far-reaching system that functions independently from the intentions or self-images of individual actors, when a racial group’s collective prejudice is backed by the power of legal authority and institutional control. [Robin DiAngelo]

RACIST: One who is supporting a racist policy through their actions or inaction or expressing a racist idea. [Ibram X. Kendi]

ANTI-RACIST: One who supports policies that reduce racial inequity through their actions or expressing an antiracist idea. [Ibram X. Kendi]

WHITE SUPREMACY: White supremacy captures the all-encompassing centrality and assumed superiority of people defined and perceived as white . . . While the dominant racial/ethnic group in other cultures may not be white, there is nonetheless a global dimension of white supremacy. [Robin DiAngelo]

WHITE FRAGILITY is a state in which even a minimum amount of racial stress becomes intolerable, triggering a range of defensive moves . . . the outward display of emotions such as anger, fear, and guilt, and behaviors such as argumentation, silence, and leaving the stress-inducing situation. These behaviors, in turn, function to reinstate white racial equilibrium. [Robin DiAngelo]
white supremacy

Racial Superiority

“White-bodied” people are better, deserve better, and have the right to do whatever is needed to claim what they are entitled.

“everyday” racism

Race Neutrality

That race, identity + culture play no role in creating the conditions we experience today. It’s all individual choices + behaviors.

anti-racist pivot

Race Clarity

Unpack how our racial identities play a role in experience on a team, professional identity and intersection with systems.

white supremacy

how do we justify it

White-serving laws backed by BS science

Polygenesis proves Black people don’t feel pain so corporal punishment is ok.

Ethnography proves black people are predisposed to violence which is why so many are in jail.

“everyday” racism

Color-blind analysis

Making the analysis of the problem anything but race.

It’s not about race, it’s about

- Fit
- Performance
- Who Applied
- Qualifications
- Gender
- Culture

anti-racist pivot

Seeking out mental gaps in our awareness

Forcing a race based analysis to connect outcomes to policies

How do our hiring practices lead to low diversity?

What/whose input am I minimizing?
white supremacy

Actively promoting racist ideas + practices.
- defunded schools
- pay differentials
- all white leadership teams
- redlining housing

“everyday” racism

Vehement Defensiveness when confronted with the possibility of a racist thought or action.

Preservation of comfort through politeness (plausible deniability. ex: move communities for better schools)

anti-racist pivot

Admission of racist behavior, action or thoughts
- confession
- vulnerability
- giving/receiving feedback
- recognition of privilege

Caminante, no hay puentes, se hace puentes al andar.

(Voyager, there are no bridges, one builds them as one walks.)

- Gloria E. Anzaldúa
2021 Proposed State Budget and 2021 California Children’s Scorecard

Ted Lempert, President
Children Now

F5 Commission

www.childrennow.org
Mostly focused on Transitional Kindergarten
- $250 million one-time Proposition 98 incentive funding to school districts to expand Transitional Kindergarten, over multiple years
- $200 million one-time General Funds for school districts to construct and retrofit existing facilities to support Transitional Kindergarten and full-day Kindergarten programs
- $50 million to support professional development and teacher preparation for Transitional Kindergarten and full-day Kindergarten teacher development

Minimal new funding for child care
- $21.5 million for child care vouchers in 2020-21 and $44 million ongoing (total of 4,700 new child care vouchers) from Proposition 64
- $55 million one-time General Fund to continue essential worker child care and family fee waivers
Proposes Universal Transitional Kindergarten by 2024-25 with phase-in implementation over three years by birthday cohort.

- $250 million one-time Proposition 98 planning funding to school districts in 2021-22

- The Budget Summary indicates an ongoing commitment to provide resources above the Proposition 98 guarantee ($2.7 billion by full implementation in 2024-25).

- In addition, an ongoing investment to hire one additional certificated or classified staff per classroom, which could reduce ratios for a class of 24, to 12-to-1 ($740 million within the Proposition 98 guarantee by 2024-25).

- Several additional proposed teacher training/recruitment and facilities investments to support TK implementation, as well as specifying that TK and kindergarten students in afterschool/expanded learning programs are to be in ratios no larger than 10-to-1.
STILL Minimal new funding for child care
• Silent on the long-overdue need for rate reform and to pay providers a living wage.
• Adds only 100,000 child care subsidy slots, spread out over 2021-22 (63,000 Alternative Payment slots in October 2021, 42,000 General Child Care slots in April 2022 and 1,300 new Migrant Child Care slots in April 2022) through an investment of $223 million in 2021-22 and $450 million ongoing General Fund, with an additional 6,500 slots in 2021-22 through an $83 million increase in Proposition 64 (marijuana tax) funding.
• Does not clearly lay out a plan for California’s $3.8 billion in child care ARPA funding, including the $2.3 billion in CCDF funds that California received specifically for direct support to child care providers. However, the Administration is requesting Legislative ratification of the Administration’s $593.8 million federal CRSSA relief funds for pandemic response agreement with the Child Care Providers United, including provider stipends, continuing hold harmless and family fee waivers, and other investments.
Addition highlights:

- **$250 million in federal funds for infrastructure grants** for the acquisition, construction, development, and renovation of child care facilities through September 2024.
- **$6 million to modernize contractor payment** by implementing direct deposit systems.
- **$10 million to Resource and Referral agencies**, one-time funding only, to serve as intermediaries for child care facility development and streamline data collection processes.
- **$20 million one-time funds to strengthen quality improvement systems and address inequities** over multiple years in order for CDSS to engage with stakeholders to inform policy-setting and program design. Current quality projects funded by the federal Child Care and Development Fund will transfer to CDSS “without any immediate changes.”
- **$4.8 million investment in a child care data system.** The Department of Social Services would receive funding to engage in planning and the initial implementation of a child care data system.
## Comparison

**Senate**
- Universal child care 0-3; starting with 200k slots for working families
- Reduce/eliminate family fees
- Stabilize/retain providers by paying a living wage

**Assembly**
- 1 million more child care slots by 2025 (ages 0-12);
- Universal TK
- Funding for rate reform, family fees, facilities, workforce development, and more

**LWC**
- $2 billion to increase slots by 200k, address reimbursement rate reform, waive family fees and modernize administration of child care

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**Governor Newsom’s May Revision announced universal TK and 100k child care slots**
ECE Coalition Letter

May 17, 2021

The Early Care and Education (ECE) Coalition is committed to ensuring the health and economic security of California families, children, and child care providers.

We are disappointed that the Administration’s 2021-22 budget does not include a raise for child care providers. Inflation and rising costs continue to erode the purchasing power of child care providers, making it difficult for them to attract and retain qualified staff.

Child care providers are working hard to keep our communities healthy and safe. They are doing so with limited resources and facing significant financial challenges. The current economic climate is particularly challenging for child care providers who are already struggling to make ends meet.

The ECE coalition is urging state leaders to: 

- PROVIDER SUPPORTS
  - PROVIDE STABLE INCOME
  - INCREASE PROFESSIONAL DEVELOPMENT FUNDING
  - PREVENT EVICTION OR FORCIBLE DISPLACEMENT OF PROVIDERS

- ACCESS
  - INCREASE CHILD CARE SPACES
  - ENHANCE FAMILY FINANCIAL ASSISTANCE

- SYSTEM FRAMEWORK
  - DIRECT SUPPORT FOR PROVIDERS
  - CONSIDERATIONS FOR RESOURCES & FUNDING ALLOCATIONS
  - MAINTAIN CHILD CARE PROVIDER LICENSING FEES
  - PAY TECH UPGRADES
  - 300 DEVELOPED QUALITY INDEXES
  - CLARIFY TAXING LIMITS
  - ELIGIBLE MAXIMUM INCENTIVES

Investing in child care programs will help ensure that California families have access to high-quality child care for their children. We urge the state to support our child care providers and prioritize investments in early care and education.

Sincerely,
The ECE Coalition
2020-21 California County Scorecard of Children's Well-Being

Welcome! This tool aims to provide a comprehensive look at how children are doing in California's 58 counties, with data viewable by year and race/ethnicity.

Some data is unreported, incomplete or unavailable due to small sample size and/or a high margin of error.

This tool supports recent versions of Chrome, Safari, and Firefox on Android, iOS, Mac OS, and Windows.

Get started →
## San Mateo County

218,962 children/youth live in this county

Ages 0-17: 157,228
Ages 18-25: 61,734

### Race Breakdown (ages 0-25)

<table>
<thead>
<tr>
<th>Latino</th>
<th>Black</th>
<th>Other</th>
<th>White</th>
<th>Asian</th>
</tr>
</thead>
<tbody>
<tr>
<td>32%</td>
<td>2%</td>
<td>5%</td>
<td>33%</td>
<td>27%</td>
</tr>
</tbody>
</table>

86,488 with one or more immigrant parents are living at or below 2X the poverty level

1,563 students experiencing homelessness identify as LGBTQ

### Indicators

#### Health

<table>
<thead>
<tr>
<th>Indicators</th>
<th>California</th>
<th>County Percentages</th>
<th>County Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eligible students who were reached by free and reduced-price meals during the school year</td>
<td>59%</td>
<td>County</td>
<td>35</td>
</tr>
<tr>
<td>Newborns who were exclusively breastfed while in the hospital</td>
<td>71%</td>
<td>County</td>
<td>16</td>
</tr>
<tr>
<td>Pregnant women who received prenatal care beginning the first trimester</td>
<td>84%</td>
<td>County</td>
<td>1</td>
</tr>
<tr>
<td>Children who had health insurance</td>
<td>97%</td>
<td>County</td>
<td>3</td>
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<tr>
<td>Children, ages birth-to-5 and who are in low-income families, who visited a dentist in the last year</td>
<td>30%</td>
<td>County</td>
<td>27</td>
</tr>
<tr>
<td>Children who were not food insecure</td>
<td>85%</td>
<td>County</td>
<td>1</td>
</tr>
<tr>
<td>Indicators</td>
<td>California</td>
<td>County Percentages</td>
<td>County Rank</td>
</tr>
<tr>
<td>---------------------------------------------------------------------------</td>
<td>------------</td>
<td>--------------------</td>
<td>-------------</td>
</tr>
<tr>
<td></td>
<td>All</td>
<td>Asian</td>
<td>Black</td>
</tr>
<tr>
<td>Newborns who were not low birthweight</td>
<td>92%</td>
<td>94%</td>
<td>93%</td>
</tr>
<tr>
<td>Kindergarteners with up-to-date immunizations</td>
<td>95%</td>
<td>97%</td>
<td>-</td>
</tr>
<tr>
<td>Students who met at least 4 of 6 state fitness standards</td>
<td>70%</td>
<td>77%</td>
<td>79%</td>
</tr>
<tr>
<td>Students who reported they did not experience chronic sadness/hopelessness</td>
<td>62%</td>
<td>66%</td>
<td>67%</td>
</tr>
<tr>
<td>13-year-olds who were vaccinated for Human Papillomavirus (HPV)</td>
<td>28%</td>
<td>42%</td>
<td>-</td>
</tr>
<tr>
<td>Students who reported they did not consider suicide</td>
<td>80%</td>
<td>82%</td>
<td>83%</td>
</tr>
<tr>
<td>Children with Medi-Cal who had an annual preventive check-up</td>
<td>43%</td>
<td>47%</td>
<td>51%</td>
</tr>
<tr>
<td>Indicators</td>
<td>California</td>
<td>County Percentages</td>
<td>Country Rank</td>
</tr>
<tr>
<td>---------------------------------------------------------------------------</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>All</td>
<td>Asian</td>
</tr>
<tr>
<td>Children in working families for whom a licensed child care space was available</td>
<td>25%</td>
<td>27%</td>
<td>-</td>
</tr>
<tr>
<td>Students who were college- or career-ready</td>
<td>38%</td>
<td>45%</td>
<td>50%</td>
</tr>
<tr>
<td>Students who were ready or conditionally ready for college-level math courses</td>
<td>31%</td>
<td>45%</td>
<td>45%</td>
</tr>
<tr>
<td>Students who reported feeling connected to their school</td>
<td>54%</td>
<td>61%</td>
<td>61%</td>
</tr>
<tr>
<td>English Language Learner students who gained proficiency in English</td>
<td>50%</td>
<td>46%</td>
<td>-</td>
</tr>
<tr>
<td>3-and-4-year-olds enrolled in preschool or transitional kindergarten</td>
<td>58%</td>
<td>66%</td>
<td>*</td>
</tr>
<tr>
<td>12th graders who graduated high school on time</td>
<td>81%</td>
<td>88%</td>
<td>91%</td>
</tr>
<tr>
<td>8th graders who met or exceeded standards in math</td>
<td>38%</td>
<td>51%</td>
<td>50%</td>
</tr>
<tr>
<td>Students who were not chronically absent from school</td>
<td>84%</td>
<td>90%</td>
<td>88%</td>
</tr>
<tr>
<td>Indicators</td>
<td>California</td>
<td>County Percentages</td>
<td>County Rank</td>
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<tr>
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</tr>
<tr>
<td></td>
<td></td>
<td>All</td>
<td>Asian</td>
</tr>
<tr>
<td>Young children, ages birth-to-5, who were read to everyday by an adult</td>
<td>75%</td>
<td>77%</td>
<td>46%</td>
</tr>
<tr>
<td>3rd graders who read near or above standards</td>
<td>73%</td>
<td>79%</td>
<td>78%</td>
</tr>
<tr>
<td>18-to-25-year-olds registered to vote in General Elections</td>
<td>60%</td>
<td>82%</td>
<td>-</td>
</tr>
<tr>
<td>Student suspensions not due to &quot;defiance or disruption&quot;</td>
<td>85%</td>
<td>82%</td>
<td>85%</td>
</tr>
<tr>
<td>5th graders who met or exceeded standards in science</td>
<td>36%</td>
<td>44%</td>
<td>39%</td>
</tr>
<tr>
<td>Students who reported perceiving school as safe or very safe</td>
<td>53%</td>
<td>64%</td>
<td>65%</td>
</tr>
<tr>
<td>High school graduates who enrolled in college</td>
<td>60%</td>
<td>76%</td>
<td>74%</td>
</tr>
<tr>
<td>Students with Individualized Education Programs (IEPs) who graduated high school</td>
<td>66%</td>
<td>69%</td>
<td>70%</td>
</tr>
<tr>
<td>Indicators</td>
<td>California</td>
<td>County Percentages</td>
<td>County Rank</td>
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<td>-------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>All</td>
<td>Asian</td>
</tr>
<tr>
<td>Children in foster care who had a timely dental exam</td>
<td>67%</td>
<td>71%</td>
<td>-</td>
</tr>
<tr>
<td>Children in foster care who had a timely medical exam</td>
<td>74%</td>
<td>76%</td>
<td>-</td>
</tr>
<tr>
<td>Children in foster care who were placed in family-like settings</td>
<td>83%</td>
<td>61%</td>
<td>-</td>
</tr>
<tr>
<td>Youth in foster care who graduated high school on time</td>
<td>56%</td>
<td>59%</td>
<td>*</td>
</tr>
<tr>
<td>Children in foster care who exited to permanency within one year</td>
<td>32%</td>
<td>37%</td>
<td>*</td>
</tr>
<tr>
<td>Children in foster care who had been in 1 or 2 placements after 24 months in care</td>
<td>57%</td>
<td>*</td>
<td>-</td>
</tr>
<tr>
<td>3rd graders in foster care who met or exceeded standards in English Language Arts/Literacy</td>
<td>27%</td>
<td>23%</td>
<td>*</td>
</tr>
<tr>
<td>8th graders in foster care who met or exceeded standards in math</td>
<td>15%</td>
<td>9%</td>
<td>*</td>
</tr>
<tr>
<td>Youth in foster care who were ready or conditionally ready for college-level math courses</td>
<td>1%</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>
The Children’s Movement

2020 Budget Campaign

Safeguard California's Kids in the 2020-21 State Budget

Dear Governor Newsom and State Legislators,

Thank you for your leadership and commitment to children’s health, safety, and well-being.

The unprecedented COVID-19 pandemic has caused deep economic strain and severe suffering for families all across California. As our state continues to respond to this crisis, we must remain committed to funding innovative, evidence-based programs that support children’s healthy development.

California’s young children have been disproportionately impacted by the pandemic. Early childhood education programs are critical for helping children and families during difficult times, and significant new investments are needed to ensure that all young children have access to high-quality early learning opportunities.

We urge you to prioritize the following:

- Support high-quality early childhood education to meet the needs of all children by increasing state funding for Head Start and universal pre-K programs.
- Increase funding for child care subsidies to ensure that all families can access affordable, high-quality child care.
- Expand mental health services and supports for children and families in need.
- Increase funding for special education services to ensure that all children with disabilities can access the supports they need to thrive.
- Support policies that address the disproportionate impact of the pandemic on children’s health and welfare, including funding for programs that address the needs of vulnerable populations.

We ask all of you to join us in demanding bold action to safeguard California’s children. Together, we can create a future where every child in our state has the opportunity to thrive.

Sincerely,
The Children’s Movement
The California Children’s Report Card
https://www.childrennow.org/portfolio-posts/20-report-card/

County Scorecard of Children’s Well-Being

The 2021 Pro-Kid Agenda
https://www.childrennow.org/portfolio-posts/the-2021-pro-kid-policy-agenda/

Join The Children’s Movement™
www.childrennow.org/thechildrensmovement/
FY21-22 Draft Budget - Key Assumptions

- New Tobacco Tax Revenue Projections will be released end of May 2021.
- Continue to seek additional new funding sources and leverage others
- Continue to emphasize Policy, Advocacy, Communications, and System Change strategies.
- COVID 19 delays execution across investment portfolio and Other Grants.
FY21-22 Draft Budget - Key Assumptions

▪ Implementation of $3.780M new Strategic Plan (SPIP) FY20-23
▪ Implementation of $1.120M SPIP FY18-20 Carry Over in coordination with 3-year time frame of the new strategic plan FY20-23
▪ Execution of $954K Other Grants

FY21-22 Draft Budget - Key Assumptions

▪ Other Grant Revenue $1.058M contributes 20% Fiscal Revenue; includes $180K supports staffing or 1.2FTE
▪ 3% Cola and 6% Healthcare cost increases
▪ Draw down $1.671M from Fund Balance (Reserves*) to support current operations for Strategic Plan Implementations
FY21-22 Draft Budget Summary

Commission to approve drawing down $1.671M from Ending Fund Balance (Reserves*) to fund F5SMC’s FY21-22 Adopted Budget

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue</td>
<td>$6.260M</td>
</tr>
<tr>
<td>Total Appropriations (Net Appropriations*)</td>
<td>$7.931M</td>
</tr>
<tr>
<td>Ending Fund Balance (Reserves*)</td>
<td>$9.157M</td>
</tr>
<tr>
<td>Surplus / (Déficit) (Total Revenue - Net Appropriations*)</td>
<td>($1.671M)</td>
</tr>
</tbody>
</table>

FY20-21 Draft Budget Summary

• Issue to Consider:
  ✔ FY21-22 Budget Revision in February 2022

• Action Required:
  ✔ Approval of F5SMC’s FY21-22 Draft Budget
  ✔ Approval of the Use of Ending Fund Balance (Reserves*) of $1.671M to fund the F5SMC’s FY21-22 Adopted Budget
Total Revenue

- Interest Revenue $96K
- Tobacco Tax Revenue $5.106M
- Other Grants Revenue $1.058M
- TOTAL REVENUE $6.260M

Other Grants

- Some Other Grants are awarded on annual basis (F5 San Francisco IMPACT HUB, Peninsula Heathcare District Help Me Grow Call Center)
- Some Other Grants continue second year grant execution.
- This leveraged funding produces additional revenue stream
- Other Grant Revenue $1.058M; represents 20% of Fiscal Revenue
## Other Grants

<table>
<thead>
<tr>
<th>Grants</th>
<th>Funders</th>
<th>Grant Amounts</th>
<th>Grant Terms</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>IMPACT Grant</td>
<td>F5CA</td>
<td>$1.2 M</td>
<td>FY20-23</td>
<td>2nd year grant execution</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>FY20-21 is first year execution</td>
</tr>
<tr>
<td>Home Visiting Grant</td>
<td>F5CA</td>
<td>$200K</td>
<td>FY21-22</td>
<td>No-Cost Extension through FY23 Pending</td>
</tr>
<tr>
<td>Trauma Informed System- Mental Health MHSA Grant</td>
<td>San Mateo County Behavioral Health &amp; Recovery Services</td>
<td>$300K</td>
<td>FY19-21</td>
<td>No-Cost Extension through FY22</td>
</tr>
<tr>
<td>Help Me Grow Call Center Grant (New)</td>
<td>Peninsula Healthcare District</td>
<td>$50K</td>
<td>FY21-22</td>
<td>Grant award every calendar year</td>
</tr>
<tr>
<td>Help Me Grow Grant</td>
<td>David Lucile Packard Foundation</td>
<td>$150K</td>
<td>FY19-22</td>
<td></td>
</tr>
<tr>
<td>Special Needs Grant and Mental Health Grant</td>
<td>Sequoia Healthcare District</td>
<td>$1.2 M</td>
<td>FY20-23</td>
<td></td>
</tr>
<tr>
<td>IMPACT HUB FY22 (New)</td>
<td>First 5 San Francisco</td>
<td>$120K (estimate)</td>
<td>FY21-22</td>
<td>Pending MOU</td>
</tr>
</tbody>
</table>

## Community Investment by Initiatives

- **Program S&B**: 15% of $7.119 M
- **Other Grants**: 15% of $7.119 M
- **Policy, Advocacy, Communication, & System Changes**: 14% of $7.119 M
- **Evaluation**: 12% of $7.119 M
- **Quality Care & Education**: 6% of $7.119 M
- **Resilient Families**: 19% of $7.119 M
- **Healthy Children**: 16% of $7.119 M

**TOTAL**: $7.119 M
SPIP FY18-20 Carry Over Funds

- Timing issues; Covid 19 adds further delayed planning and implementation.
- Some Changes in project scopes of work.
- Needing to secure leverage funding in acquiring new Other Grants
- Majority of carry over funds are in Children Health, Evaluation, and Policy, Advocacy, Communication, and System Change areas of Strategic Plan.
- Implementation of $1.120M SPIP FY18-20 Carry Over funds in coordination within 3-year time frame of the new strategic plan FY20-23

Shared Operating Budget
Shared Operating Budget

Operating Budget
$412K

Program
$206K

Administrative
$206K

Admin Budget

Admin Cost Rate
15%

Admin Staff S&B

$206K

$606K

Shared Operating Budget
Action Required

- Approval of F5SMC’s FY2021-22 Draft Budget
- Approval of the Use of Ending Fund Balance (Reserves*) of $1.671M to fund F5SMC’s FY2021-22 Adopted Budget

Q & A