Performance Matrix-Exhibit A

Contract Number: #00655
Agency Name: Elizabeth Learning Center, Huntington Park Service Area
Project Name: Family Literacy
Project Length: 1 year

Contract Period: July 1, 2013- June 30, 2014
Revision Date:

Project Description:
The Elizabeth Learning Center Family Literacy Program provides educational services and community resource information to parents/families (including their pre-school children) with low literacy skills or limited English proficiency. The program has three related goals: (1) to help parents improve their literacy or basic educational skills; (2) to help parents become full partners in educating their children; and (3) to assist children in reaching their full potential as learners.

<table>
<thead>
<tr>
<th>Performance Objectives</th>
<th>Due Date</th>
<th>Quantity by Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measureable, observable, and attainable objectives including: (1) Outcomes—Changes in health/mental health status, developmental status, attitudes, behaviors, knowledge, skills, practices, or policies; (2) Outputs—The direct result of activities and typically expressed as the number or scope of services and/or products that are delivered or produced; and/or, (3) Major Deliverables—Tangible products that are submitted in fulfillment of contract requirements.</td>
<td>Date Objective will be completed.</td>
<td>Q1 (Jul-Sep)</td>
</tr>
<tr>
<td>Serve and maintain a minimum of 23 children and 20 parents with a goal of 34 children and 28 parents per quarter</td>
<td>June 30, 2014</td>
<td>23 c</td>
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<tr>
<td>Offer a minimum of 48 hours of adult education, 60 hours of early childhood education, 10 hours of PCILA, and 10 hours of parenting education per month in each quarter</td>
<td>June 30, 2014</td>
<td>1</td>
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<tr>
<td>Maintain a minimum 70% attendance and retention rate for all enrolled participants</td>
<td>June 30, 2014</td>
<td>70%</td>
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<tr>
<td>Hold a minimum of two parent advisory board meetings per year</td>
<td>June 30, 2014</td>
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<tr>
<td>Attend a minimum of two mandatory FLSN trainings and participate in ongoing technical assistance as needed</td>
<td>June 30, 2014</td>
<td>1</td>
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<tr>
<td>Provide update on Best Start LA community involvement and number of Best Start LA families served</td>
<td>June 30, 2014</td>
<td>1</td>
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</tbody>
</table>

- ] -
Exhibit B
Budget Summary

Agency: Los Angeles Unified School District, Adult and Career Education

Project Name: Huntington Park Family Literacy at Elizabeth LC

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Personnel</td>
<td>123,171</td>
<td>0</td>
<td>123,171</td>
</tr>
<tr>
<td>2 Contracted Svcs (Excluding Evaluation)</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3 Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>4 Printing/Copying</td>
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<td>5 Space</td>
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<td>6 Telephone</td>
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<td>7 Postage</td>
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<tr>
<td>8 Supplies</td>
<td>1,372</td>
<td>0</td>
<td>1,372</td>
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<tr>
<td>9 Employee Mileage and Travel</td>
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<td>0</td>
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<tr>
<td>10 Training Expenses</td>
<td>0</td>
<td>0</td>
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<tr>
<td>11 Evaluation</td>
<td>0</td>
<td>0</td>
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<tr>
<td>12 Other Expenses (Excluding Evaluation)</td>
<td>1,732</td>
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<td>1,732</td>
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<tr>
<td>13 Indirect Costs</td>
<td>3,725</td>
<td>0</td>
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</table>

**TOTAL:** $130,000 $0 $130,000

Gary Nakano 5/4/2013
Fiscal Contact Person

Agency Authorized Signature 5-6-13

Phone # (213) 241-3150

First 5 LA Authorized Staff Only

Program Officer 05-14-13
Finance 5-17-13

*Indirect Costs MAY NOT exceed 10% of Personnel cost, excluding Fringe Benefits.

Additional supporting documents may be requested
### Personnel

**Agency:** Los Angeles Unified School District Division of Adult Education

**Project Name:** Huntington Park Family Literacy at Elizabeth LC

**Agreement Period:** 7/1/13 - 6/30/14

#### ANNUAL First 5 LA Funds PROJECT PERSONNEL BUDGET

<table>
<thead>
<tr>
<th>Title/Name(s)</th>
<th>FT/PT</th>
<th>Gross Monthly Salary</th>
<th>% of Time on First 5 LA Project</th>
<th>Months to be Employed</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Personnel Cost</th>
</tr>
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<tbody>
<tr>
<td>Parenting Instructor: Sandi Homchick</td>
<td>PT</td>
<td>$1,030.00</td>
<td>100%</td>
<td>10.00</td>
<td>$10,300.00</td>
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<tr>
<td>Advisor: Caron Salazar</td>
<td>FT</td>
<td>$4,120.00</td>
<td>100%</td>
<td>10.00</td>
<td>$41,200.00</td>
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<td>$41,200.00</td>
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<tr>
<td>Infant Care Aide: Ana Calel</td>
<td>PT</td>
<td>$705.30</td>
<td>100%</td>
<td>10.00</td>
<td>$7,053.00</td>
<td>0</td>
<td>$7,053.00</td>
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<tr>
<td>Infant Care Aide: Maria Gonzalez</td>
<td>PT</td>
<td>$705.30</td>
<td>100%</td>
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<td>Infant Care Aide: Nataly Sanchez</td>
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<td>$705.30</td>
<td>100%</td>
<td>10.00</td>
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<tr>
<td>Infant Care Aide: Ana Rodriguez</td>
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<td>$7,053.00</td>
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<td>Infant Care Aide: Merie Rodriguez (Data Entry)</td>
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<td>$705.20</td>
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<td>Professional Development Training: Parent Ed. Teacher/Advisor ($25/hr.)</td>
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<td>$500.00</td>
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<td>Professional Development Training: Infant Care Aides ($10/hr.)</td>
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<td>$800.00</td>
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**Total Direct Salaries:** $88,064

#### Total Personnel Cost

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<tr>
<th>Fringe Benefits:</th>
<th>Percentage</th>
<th>FICA</th>
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<th>Health</th>
<th>WC</th>
<th>Other</th>
<th>Total Fringe Benefits</th>
<th>Total Personnel Cost</th>
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<tr>
<td></td>
<td>N/A</td>
<td>$</td>
<td>1,102</td>
<td>$19,171</td>
<td>$2,560</td>
<td>$12,275</td>
<td>$35,107</td>
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</table>

*DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED*  
Indirect Costs may not exceed 10% of Personnel cost, excluding Fringe Benefits.  
USE ADDITIONAL SHEETS IF NECESSARY

*Fringe Benefits must be broken down by categories.*
# Section 2

## Contracted Services

**Agency:** Los Angeles Unified School District, Adult and Career Education

**Project Name:** Huntington Park Family Literacy at Elizabeth LC

**Agreement Period:** 7/1/13 - 6/30/14

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<thead>
<tr>
<th>Contracted/Consultant Services</th>
<th>RATE OF PAY AND FORMULA USED FOR DETERMINING AMOUNT</th>
<th>First 5 LA Funds</th>
<th>Total Matching Funds</th>
<th>Total Contracted Svcs</th>
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**Total Contracted Services:** $0

**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**

USE ADDITIONAL SHEETS IF NECESSARY
## Equipment

**Agency:** Los Angeles Unified School District, Adult and Career Education  
**Project Name:** Huntington Park Family Literacy at Elizabeth LC  
**Agreement Period:** 7/1/13 - 6/30/14

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<th>Equipment description of Item</th>
<th>Quantity</th>
<th>Unit Cost</th>
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**Total Equipment:** $0 $0 $0 $0 $0

*DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED*  
*USE ADDITIONAL SHEETS IF NECESSARY*
### Section 4

**Printing/Copying**

**Agency:** Los Angeles Unified School District, Adult and Career Education

**Project Name:** Huntington Park Family Literacy at Elizabeth LC

**Agreement Period:** 7/1/13 - 6/30/14

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**Total Printing/Copying:** $0 $0 $0 $0

**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**

**USE ADDITIONAL SHEETS IF NECESSARY**
### Space & Telephone

**Agency:** Los Angeles Unified School District, Adult and Career Education

**Project Name:** Huntington Park Family Literacy at Elizabeth LC

**Agreement Period:** 7/1/13 - 6/30/14

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<thead>
<tr>
<th>Space include description, cost per square foot</th>
<th>Footage/Quantity</th>
<th>Unit Cost</th>
<th>Number of Months</th>
<th>Total Space Cost</th>
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Total Space: $0 $0 $0 $0

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<th>Telephone include # of lines and cost per line</th>
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<th>Number of Months</th>
<th>Total Phone Cost</th>
<th>First 5 LA Funds</th>
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Total Telephone: $0 $0 $0 $0

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*DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED.
USE ADDITIONAL SHEETS IF NECESSARY*
### Postage & Supplies

**Agency:** Los Angeles Unified School District, Adult and Career Education

**Project Name:** Huntington Park Family Literacy at Elizabeth LC

**Agreement Period:** 7/1/13 - 6/30/14

#### Postage include description

<table>
<thead>
<tr>
<th>Postage include description</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Number of Months</th>
<th>Total Postage Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
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**Total Postage:** $0

#### Supplies include description

<table>
<thead>
<tr>
<th>Supplies include description</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Number of Months</th>
<th>Total Supplies Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
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<tbody>
<tr>
<td>Classroom consumables, books, and PCILSA activity consumables</td>
<td>1</td>
<td>137.20</td>
<td>10.00</td>
<td>1,372</td>
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**Total Supplies:** $1,372

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*DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED*

*USE ADDITIONAL SHEETS IF NECESSARY*
### Employee Mileage/Travel & Training Expenses

**Agency:** Los Angeles Unified School District, Adult and Career Education  
**Project Name:** Huntington Park Family Literacy at Elizabeth LC  
**Agreement Period:** 7/1/13 - 6/30/14

<table>
<thead>
<tr>
<th>Employee Mileage/Travel include description</th>
<th>Mileage Quantity</th>
<th>Unit Cost per Mile</th>
<th>Total Mileage/Travel Cost</th>
<th>First 5 LA Funds</th>
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**Total Employee Mileage/Travel:**  
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<tr>
<th>Training Expenses include description, # of people</th>
<th>Quantity</th>
<th>Unit Cost Per Training</th>
<th>Total Training Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
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**Total Training Expenses:**  
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**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED**  
**USE ADDITIONAL SHEETS IF NECESSARY**
### Evaluation

**Agency:** Los Angeles Unified School District, Adult and Career Education

**Project Name:** Huntington Park Family Literacy at Elizabeth LC

**Agreement Period:** 7/1/13 - 6/30/14

<table>
<thead>
<tr>
<th>Evaluation Contracted Services</th>
<th>Quantity</th>
<th>Rate of Pay</th>
<th>Total Evaluation Cost</th>
<th>First 5 LA Funds</th>
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<table>
<thead>
<tr>
<th>Other Evaluation Cost</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Total Cost</th>
<th>First 5 LA Funds</th>
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**Total Evaluation:** $0 $0 $0 $0

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*DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED*

*USE ADDITIONAL SHEETS IF NECESSARY*
### Other Expenses & Indirect Cost

**Agency:** Los Angeles Unified School District, Adult and Career Education  
**Project Name:** Huntington Park Family Literacy at Elizabeth LC  
**Agreement Period:** 7/1/13 - 6/30/14

<table>
<thead>
<tr>
<th>Other Expenses include description</th>
<th>Quantity</th>
<th>Unit Cost</th>
<th>Total Other Cost</th>
<th>First 5 LA Funds</th>
<th>Matching Funds</th>
<th>Total Cost</th>
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</thead>
<tbody>
<tr>
<td>Offsite PCILA activity &amp; transporation fee</td>
<td>1</td>
<td>500.00</td>
<td>500</td>
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<tr>
<td>Funding Variance of 1% of personnel Cost</td>
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<td>1,232</td>
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**Total Other Expenses:** $500 $1,732 $0 $1,732

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<tr>
<th>*Indirect Cost include general purpose for this cost</th>
<th>Total Indirect Cost</th>
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<th>Total Cost</th>
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<tbody>
<tr>
<td>LAUSD Administrative Cost 2.95%</td>
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<td>3,725</td>
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**Total Indirect Cost:** $0 $3,725 $0 $3,725

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED  
USE ADDITIONAL SHEETS IF NECESSARY
Family Literacy
Budget Narrative
Fiscal Year 2013-2014

Grant Agreement #: 00655
Agency Name: LAUSD/DACE, HP Service Area
Elizabeth LC First 5 LA Family Literacy
Initiative: Family Literacy
Agreement Period: July 1, 2013-June 30, 2014

Total funds: $130,000

Section 1: Personnel: Total $123,171

Program Coordinator/Lead Childcare Teacher: TBA – (total $63,367, @20hrs/week) is responsible for the program planning, coordination and oversight of Early Childhood services and staff including the early childhood classroom, parent and child literacy activities, as well as workshops, trainings, and conferences. The program coordinator meets weekly with program staff and assists them with scheduling issues, unforeseen challenges as they arise, implementing best practices in an effort to provide optimum services to the children and their families.

4 Childcare Teachers: TBA - (@16hrs/week each, total $35,070) provide qualitative childcare services to children 0-5 that are engaging and designed to build on the child’s cognitive behavioral development. These services are provided in conjunction to First 5 services their parent(s) receive. Childcare services are provided on-site.

Parent Educator: TBA – (total $14,472 @5hrs/week,) will plan and provide parenting classes and parent-child interactive activities weekly. Parent education course competencies will include information about healthy births; nutrition and healthy weight; child abuse/neglect awareness and prevention; as well as school readiness. The parent educator will also encourage parents to become involved in their child's education as well as in the Best Start Communities. He/she will additionally provide community resource information, as needed.

Administrative Assistant: TBA - (@16hrs/week, total cost $8,767), will provide administrative support to the Family Literacy team including, preparation for events and activities, scheduling appointments and meetings, ordering and tracking supplies, translation of all First 5 documentation, including flyers, correspondence, and entering data into DCAR system.

Professional Development/Staff Meetings: $1,495. This total covers any trainings/staff developments/meetings for teachers and Childcare providers.
Family Literacy
Budget Narrative
Fiscal Year 2013-2014

Grant Agreement #: 00655
Agency Name: LAUSD/DACE, HP Service Area
Elizabeth LC First 5 LA Family Literacy Initiative: Family Literacy
Agreement Period: July 1, 2013-June 30, 2014

Section 2: Contracted Services: N/A

Section 3: Equipment: N/A

Section 4: Printing/Copying: N/A

Section 5 and 6: Space/Telephone: N/A

Section 7 and 8: Postage/Supplies: Total $1,372

Program Supplies includes educational and instructional Materials for children and parents to be used in the PCILA classrooms as well as the ECE classrooms. Funds will be used for classroom consumables, books, and PCILA activity consumables.

Section 9 and 10: Employee Mileage and Travel: N/A

Section 11: Evaluation: Funding Variance: 1% of personnel cost total: $1,232

Section 12 and 13: Other Expenses/Indirect Cost: Total: $4,225

General administrative overhead is estimated at $3,725. An additional $500 is planned for offsite PCILA activities and transportation fees.