



Oceano Community Services District

1655 Front Street, P.O. Box 599, Oceano, CA 93475

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Date: August 29, 2018

To: Board of Directors

From: Carey Casciola, Business and Accounting Manager

Subject: Agenda Item #8: Recommendation to Approve Cash Disbursements - **REVISED**

Recommendation

It is recommended that your Board approve the attached cash disbursements.

Discussion

The following is a summary of the attached cash disbursements:

Description	Check Sequence	Amounts
	57149 - 57196	
Disbursements Requiring Board Approval prior to Payment:		
Regular Payable Register – paid 08/29/2018	57166 - 57196	\$57,286.72
	Subtotal:	\$57,286.72
Reoccurring Payments for Board Review (authorized by Resolution 2016-07):		
Payroll Disbursements – 08/04/2018	N/A	\$27,218.14
Reoccurring Utility Disbursements – paid 08/08/2018	57149 - 57157	\$10,216.02
Reoccurring Health/Benefits – paid 08/08/2018	57158 - 57159	\$201.03
	Subtotal:	\$37,635.19
	Grand Total:	\$94,921.91

*Checks 57060 – 57161 were listed on the 08/08/2018 Agenda.

Other Agency Involvement: n/a

Other Financial Considerations: Amounts are within the authorized Fund level budgets.

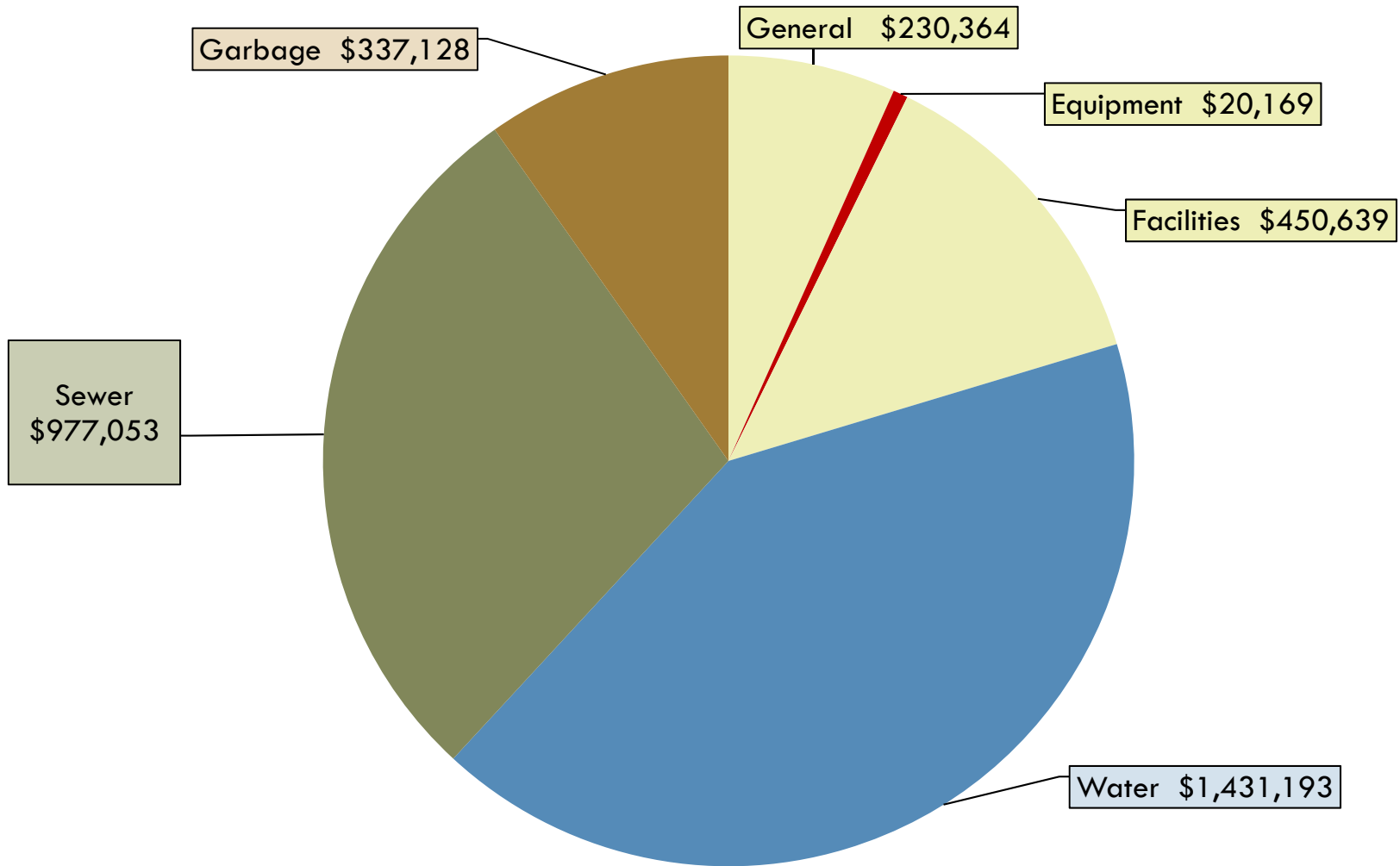
Results

The Board's review of cash disbursements is an integral component of the District's system of internal controls and promotes a well governed community.

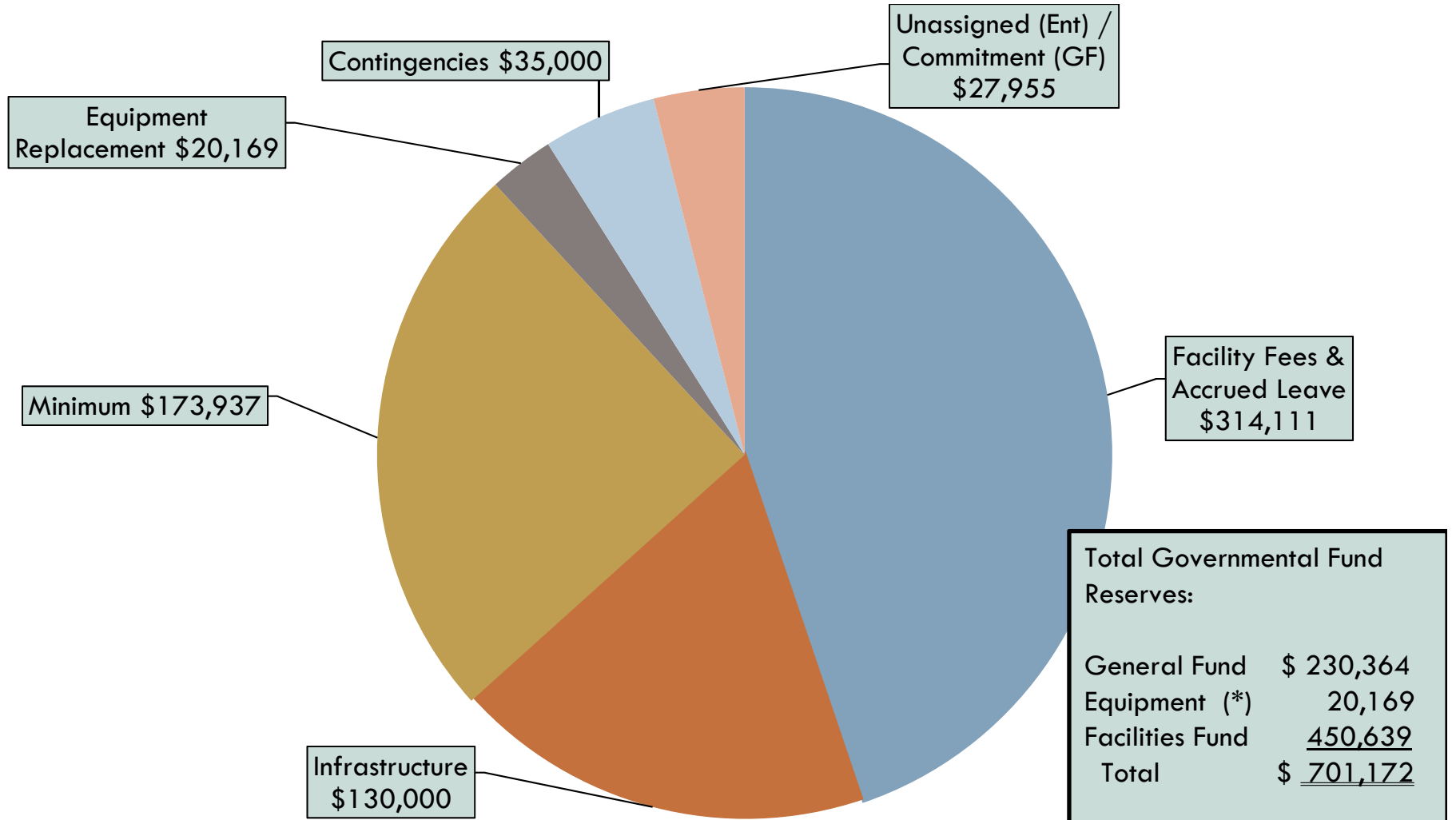
OCEANO COMMUNITY SERVICES DISTRICT

Final 2018/19 Budget – Reserves

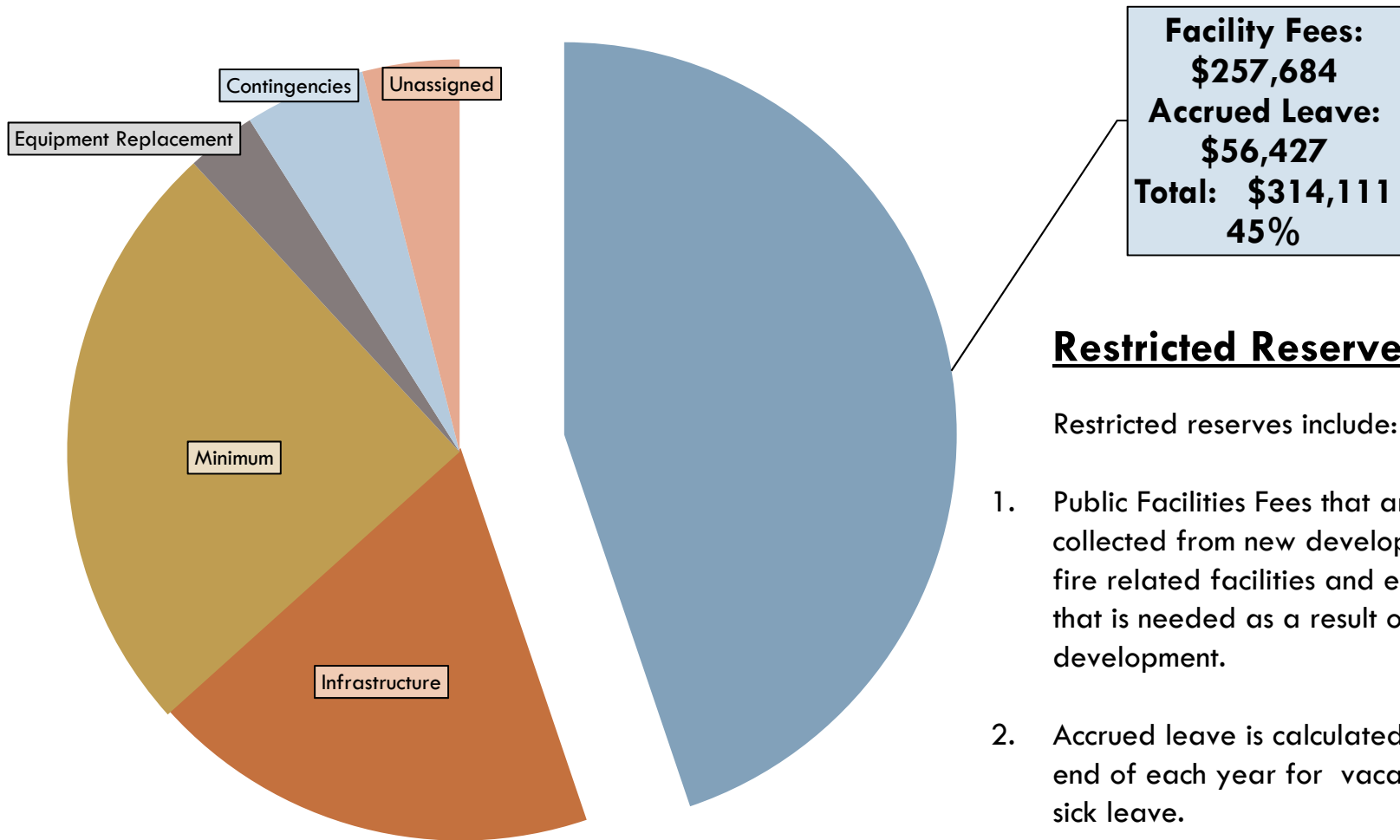
OCSD Reserves – EOY \$3,446,546



General Fund Reserves - \$701,172



General Fund Restricted Reserves

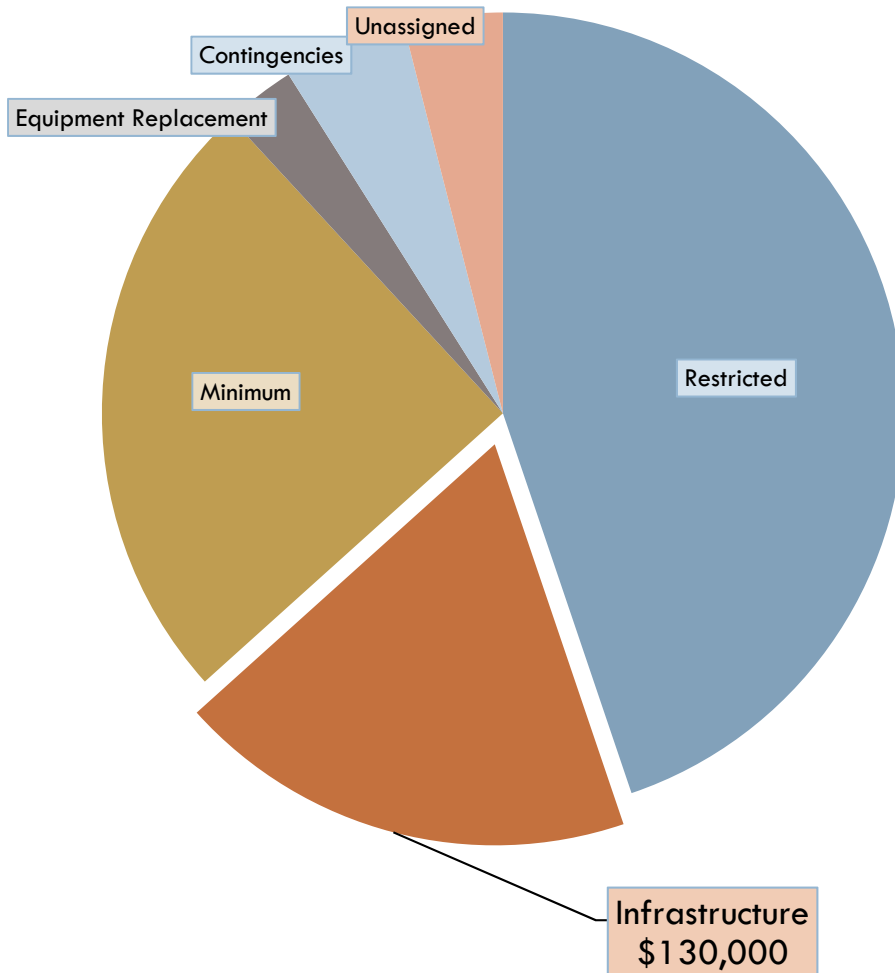


Restricted Reserves

Restricted reserves include:

1. Public Facilities Fees that are collected from new development for fire related facilities and equipment that is needed as a result of new development.
2. Accrued leave is calculated at the end of each year for vacation and sick leave.

General Fund Infrastructure Reserve

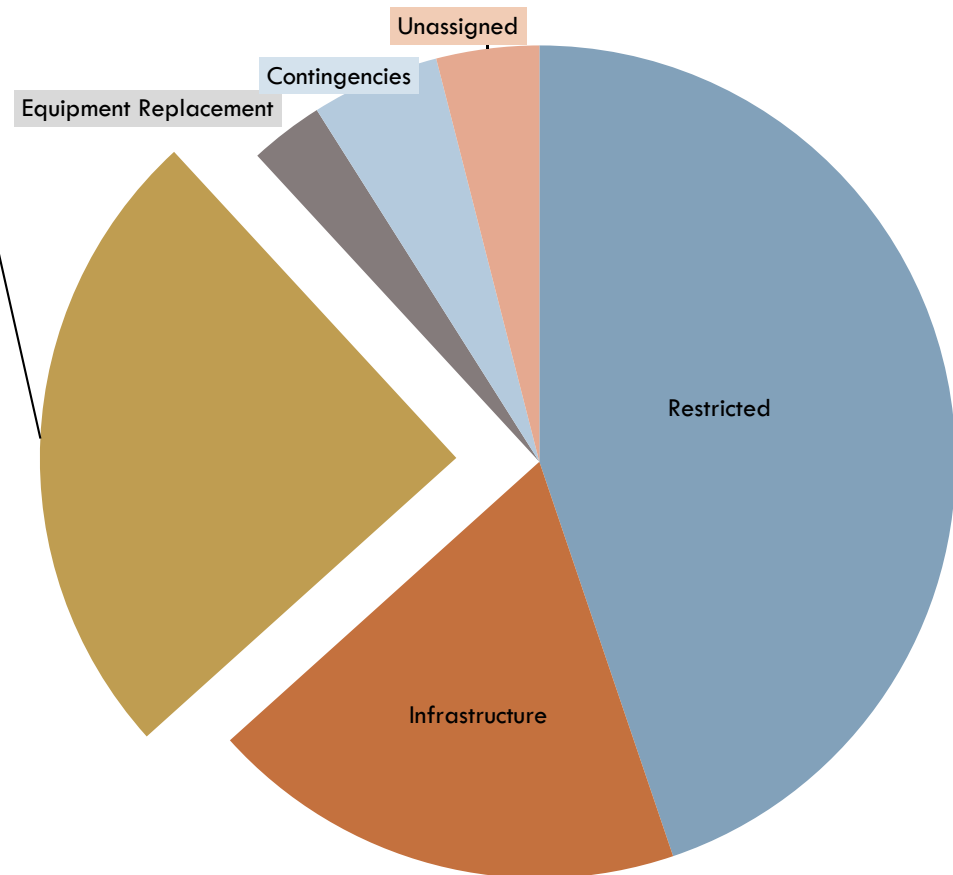


Infrastructure

- A designated reserve.
- Recommended to help ensure adequate funds exist for minor upgrades and repairs for:
 - ✓ Sheriff substation
 - ✓ Fire station
 - ✓ District offices

In contrast, public facilities fees are for expansion of facilities and additional equipment needed to accommodate new development.

General Fund Minimum Reserves



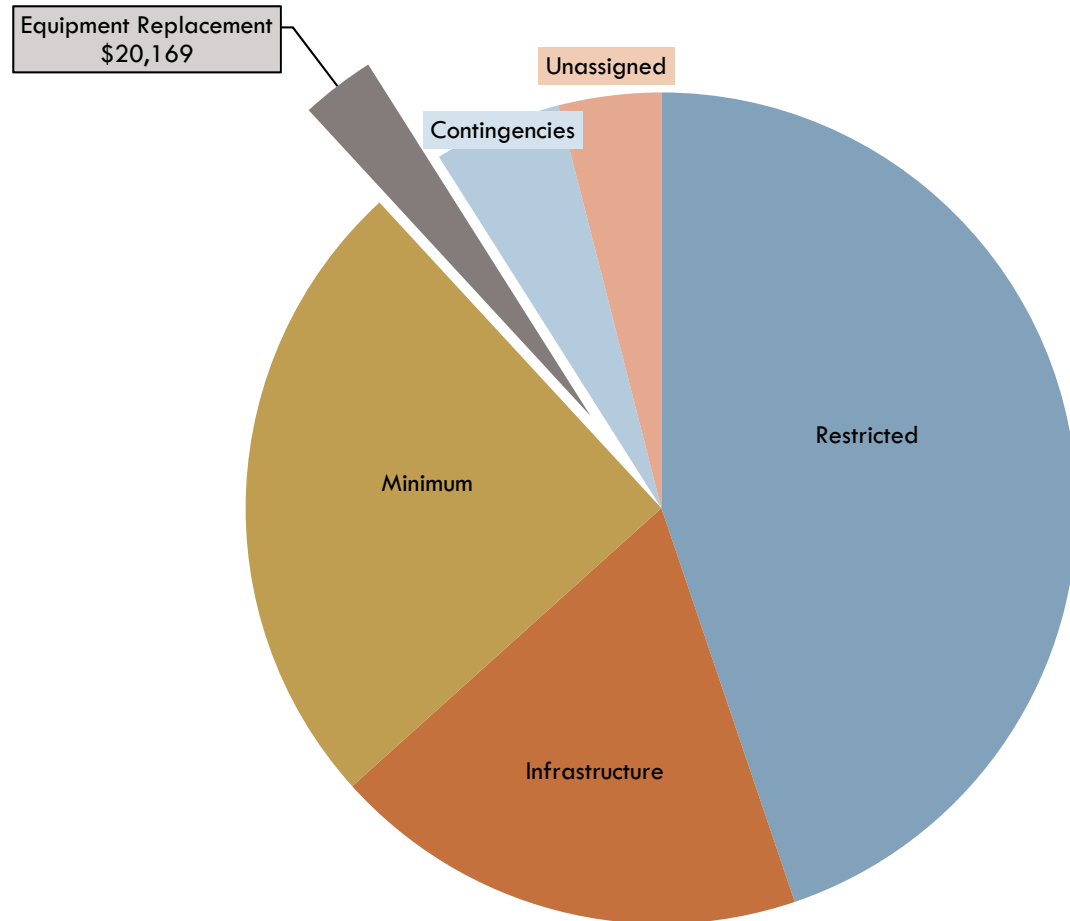
Minimum

- Amount is generated from Property Tax Revenues.
- The recommended amount is calculated based on the remaining balance in the General Fund after deducting the Restricted Reserve for Accrued Leave
- The 2019/2020 estimated deficit resulting from the FCFA Strategic Plan is \$144,787.
- The balance will decline to \$29,150 by the end of 2019/20 – June 30, 2020

Equipment Replacement Designation

Equipment Replacement

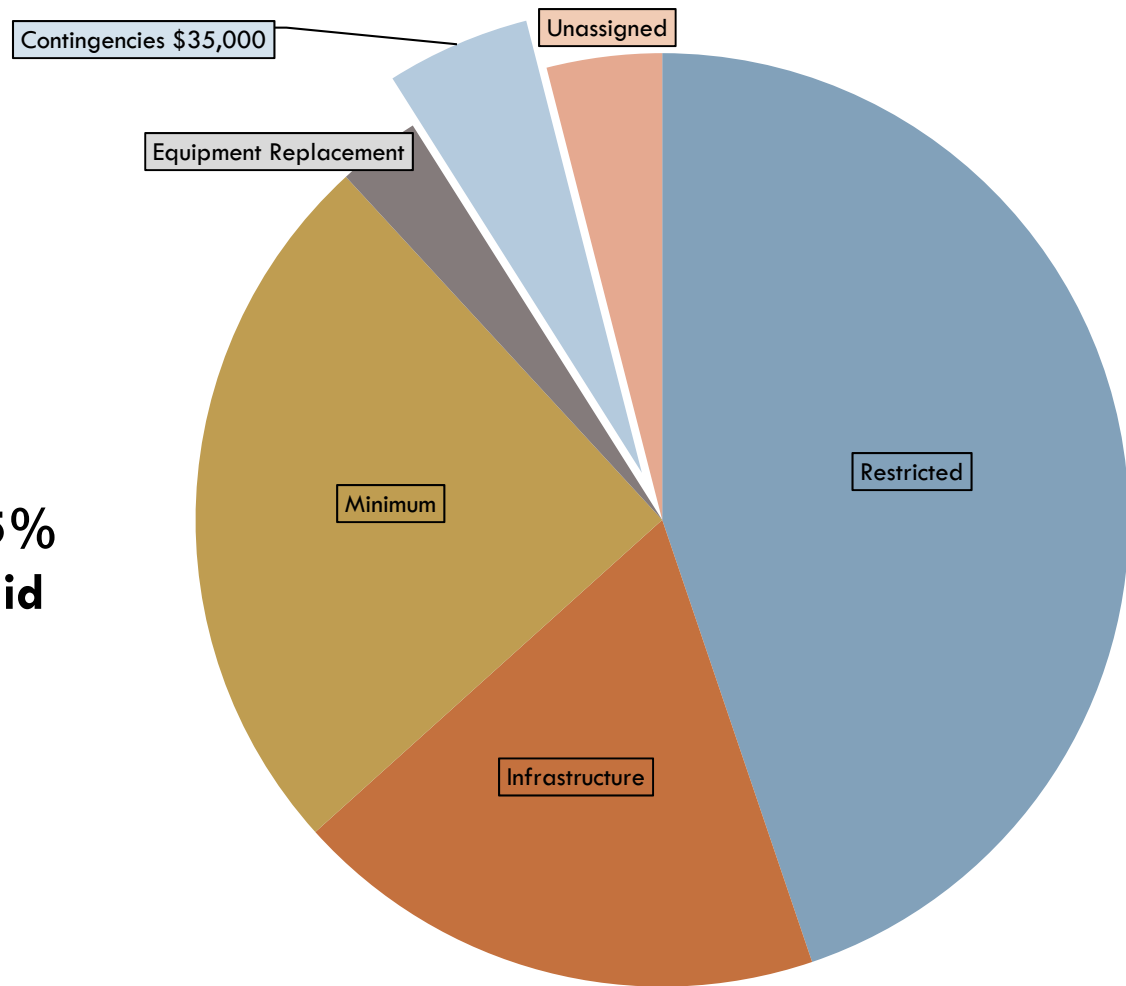
- Established to help ensure funding is available for equipment replacement.
- Equipment was originally funded by contributions from governmental and enterprise funds.
- Reserve designation is funded by depreciation charges to enterprise funds.



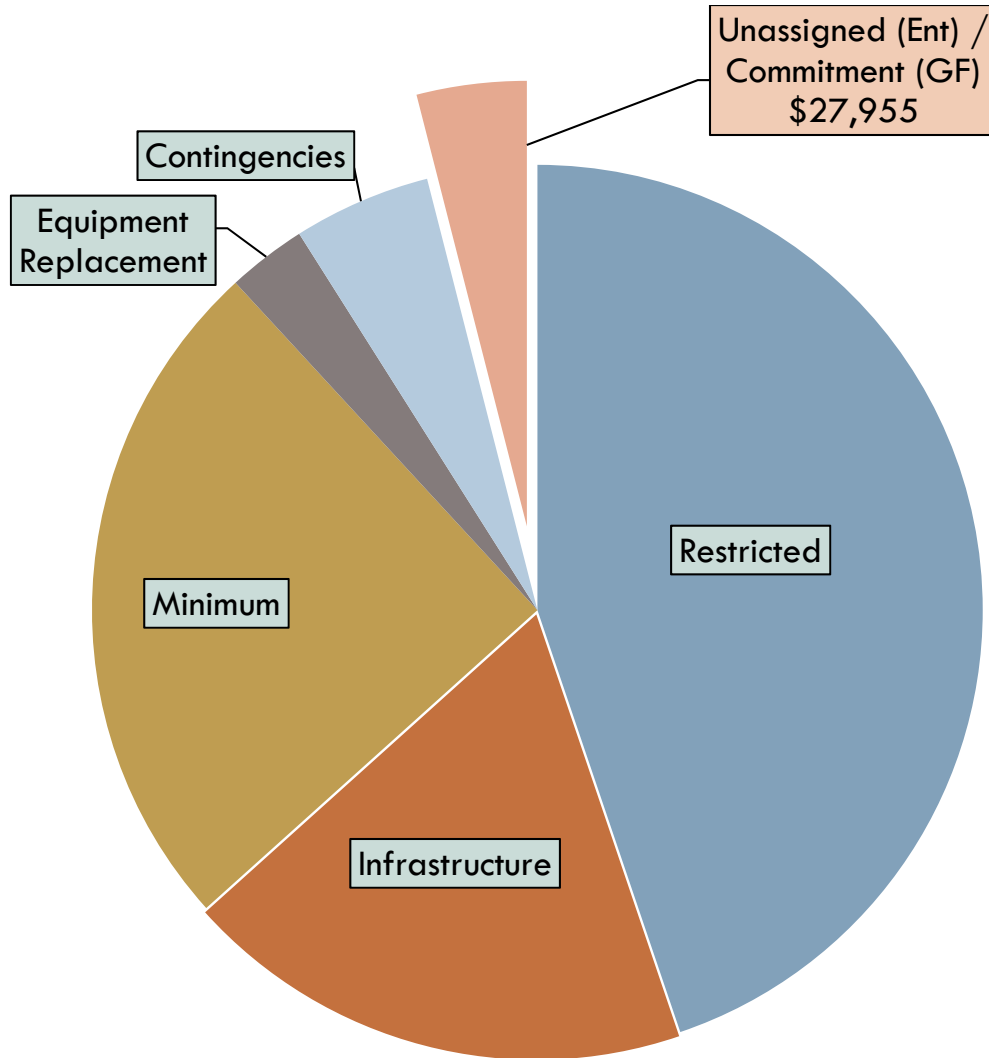
General Fund Contingencies

Contingencies

- Recommended to help fund current year unanticipated items.
- Amount represents 3.5% of the FCFA Budget paid by the District.



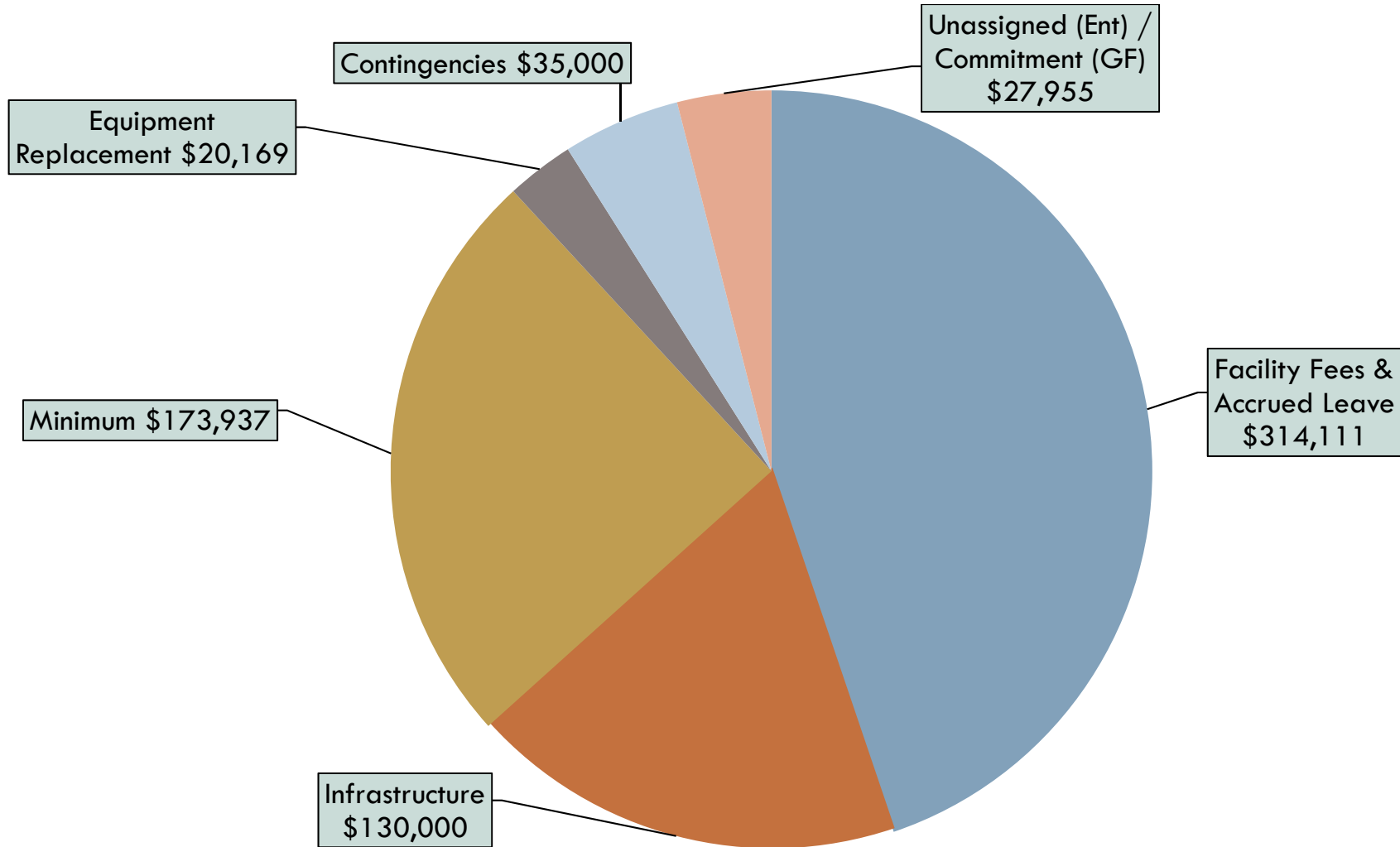
General Fund Unassigned Reserves



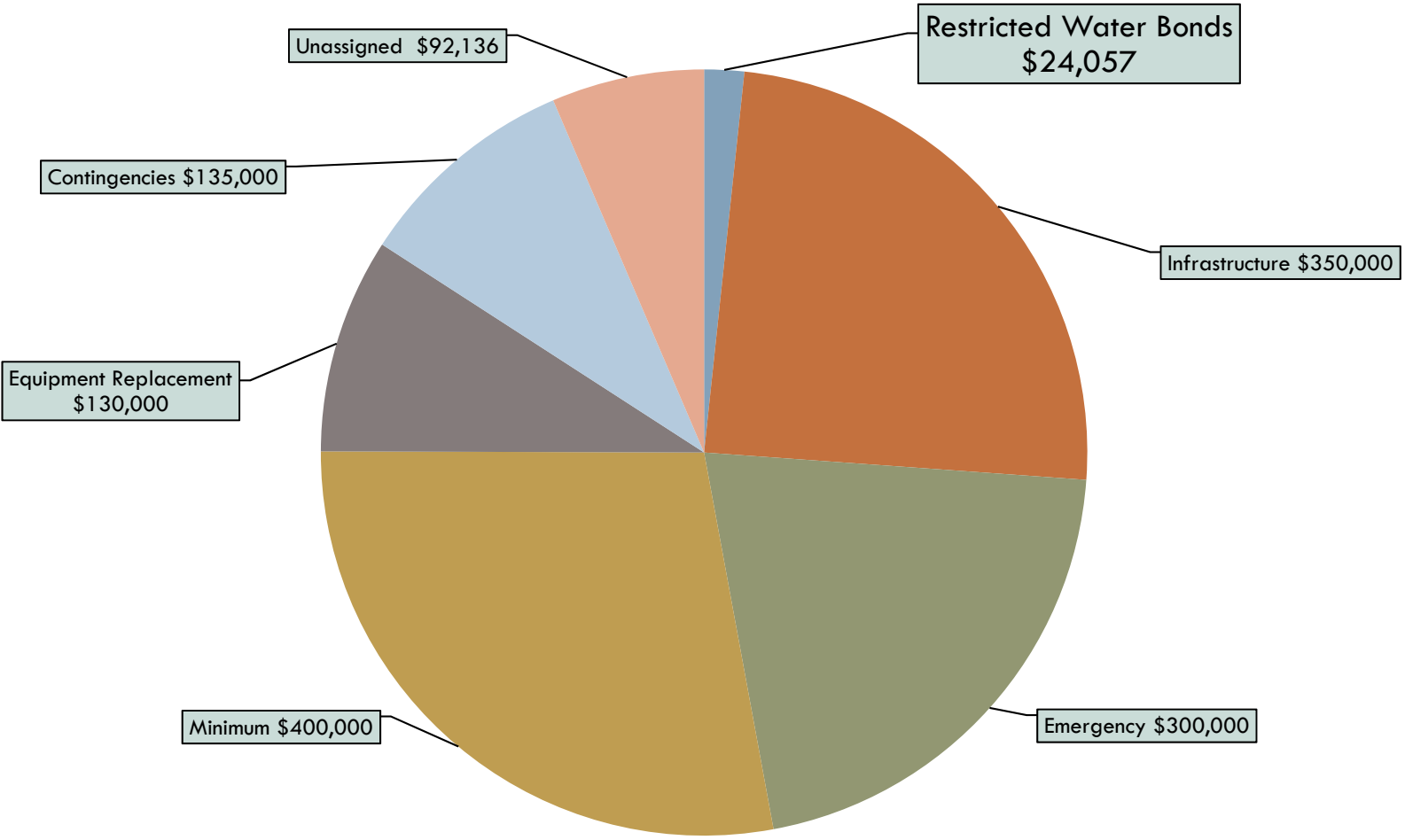
Unassigned Reserves

Recommended for changes in estimates that may result from final closing of accounting records for fiscal year 2017/18 and the related audit.

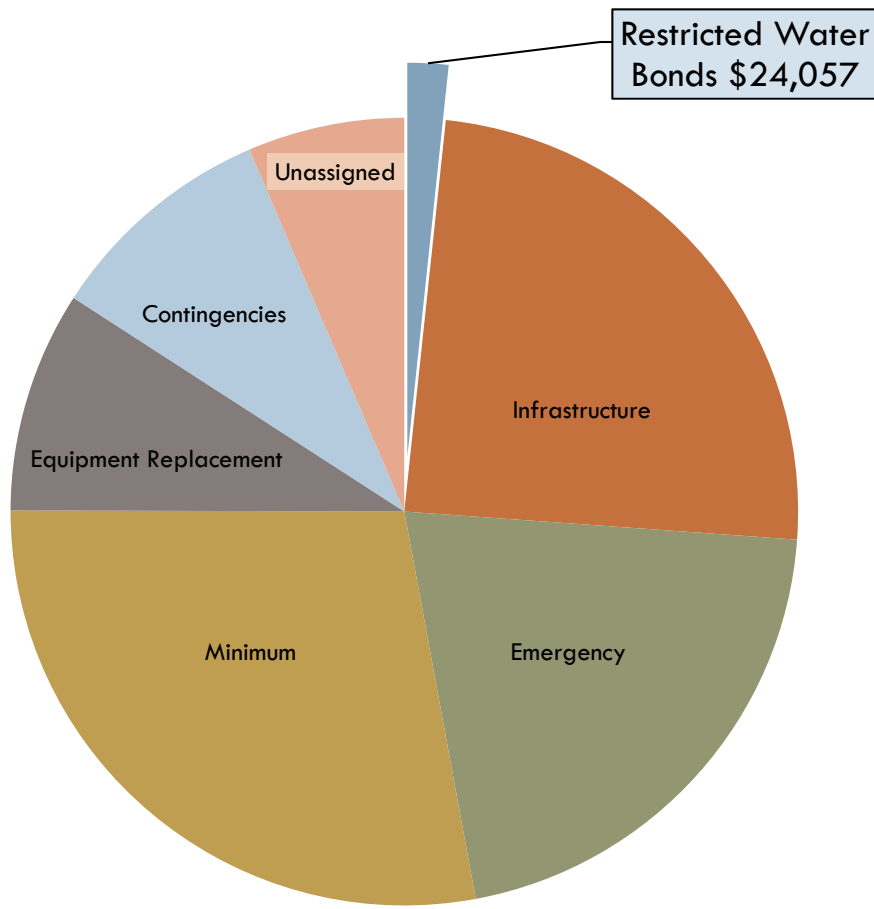
General Fund Reserves - \$701,172



Water Fund Reserves - \$1,431,193



Water Fund - Restricted Reserve



Water Bond Restricted Reserve

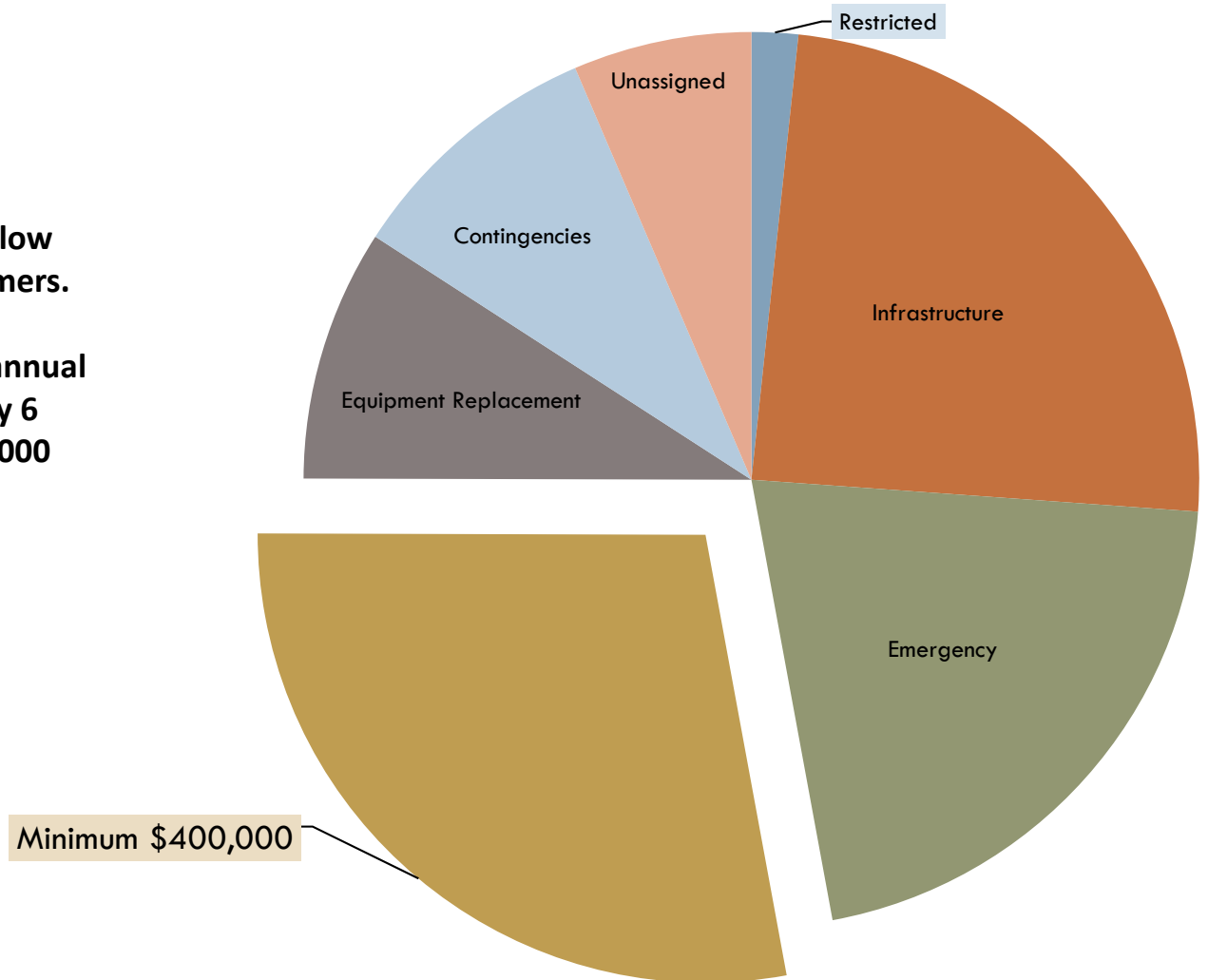
The reserve is held as a deposit from the development of a cell site that encroached on a District easement and is only available if the District incurs costs as a result of the encroachment.

Water Fund Minimum Reserves

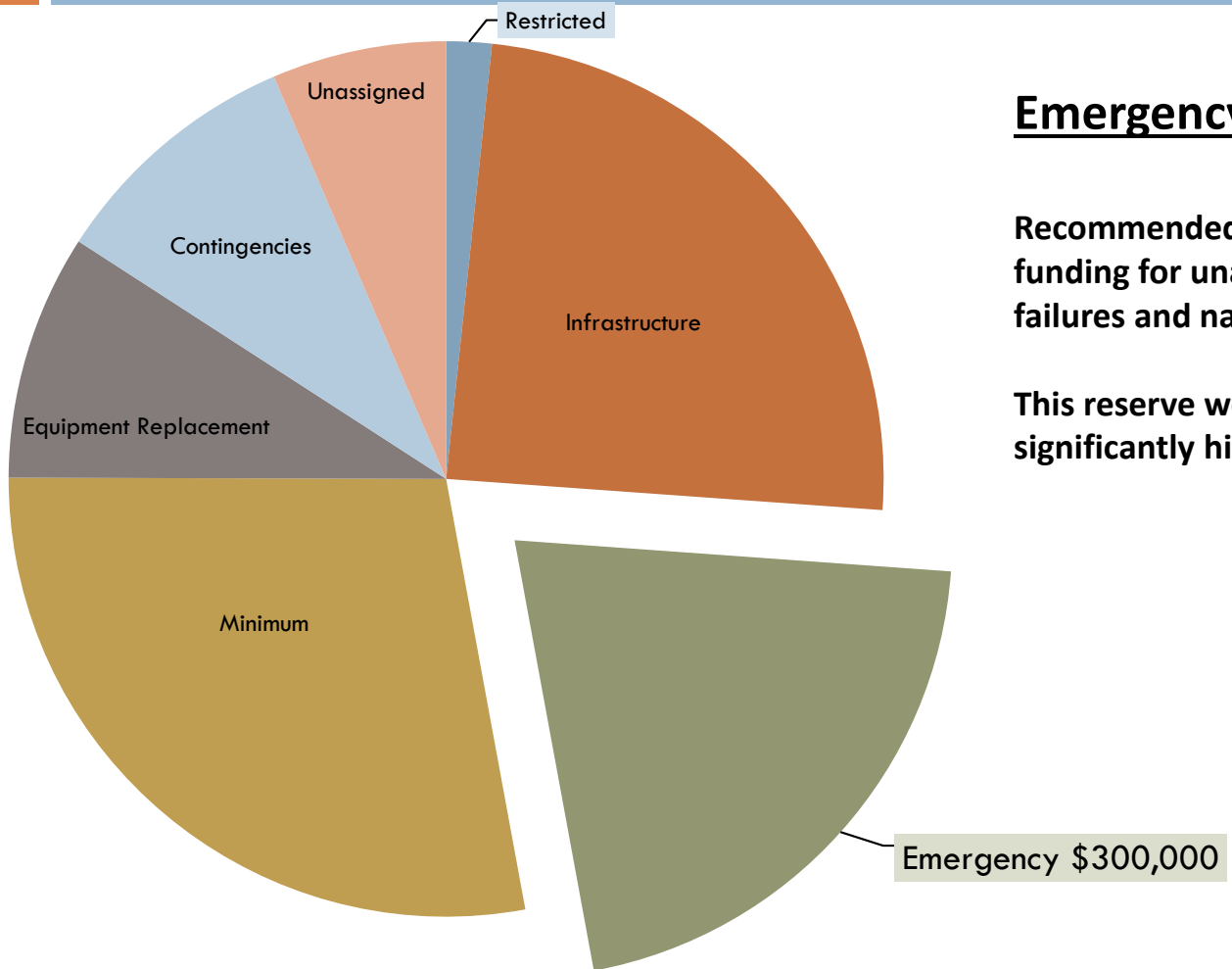
Minimum Reserves

Recommended based on cash flow delays in collecting from customers.

Approximately \$2.4 million in annual water sales revenues divided by 6 billing periods per year = \$400,000



Water Fund Emergency Reserves

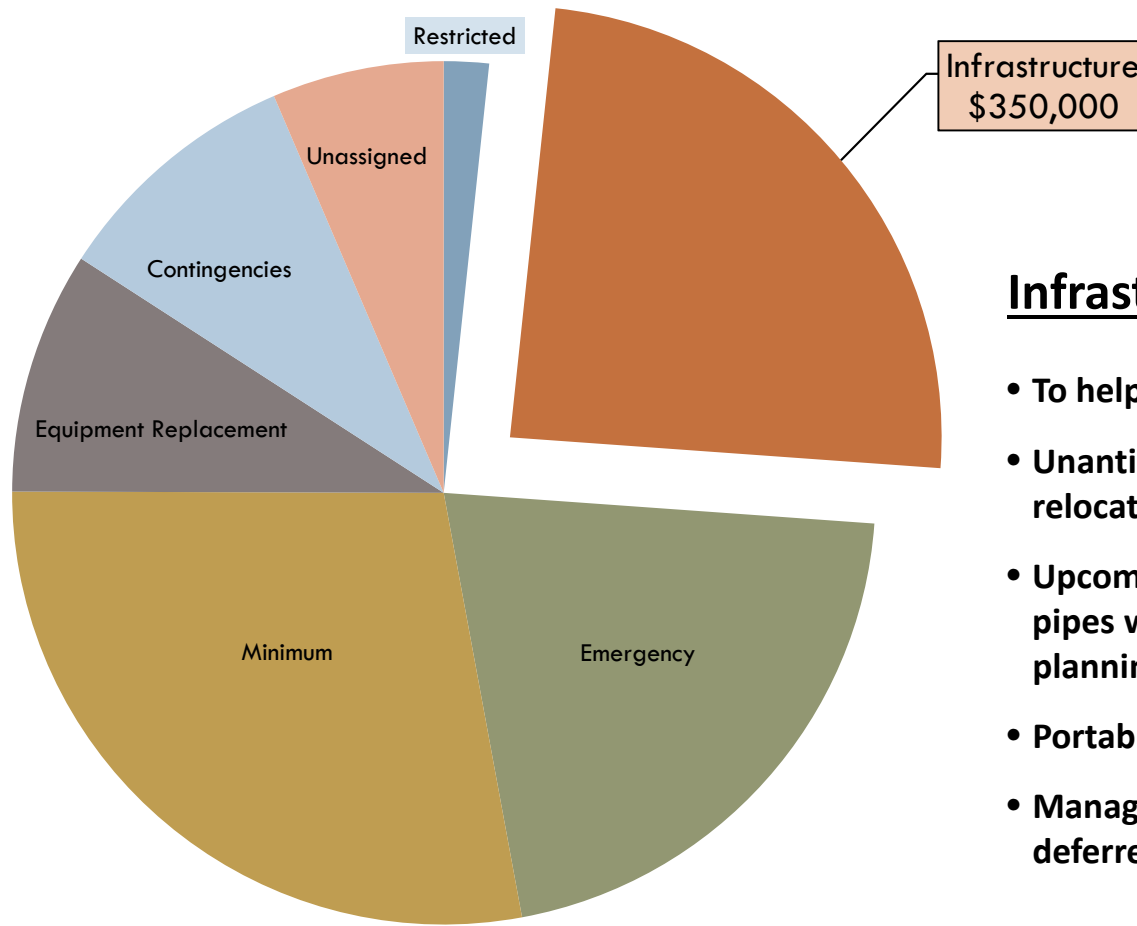


Emergency Reserves

Recommended to help provide funding for unanticipated system failures and natural disasters.

This reserve would ideally be significantly higher.

Water Fund Infrastructure Reserves



Infrastructure Reserves

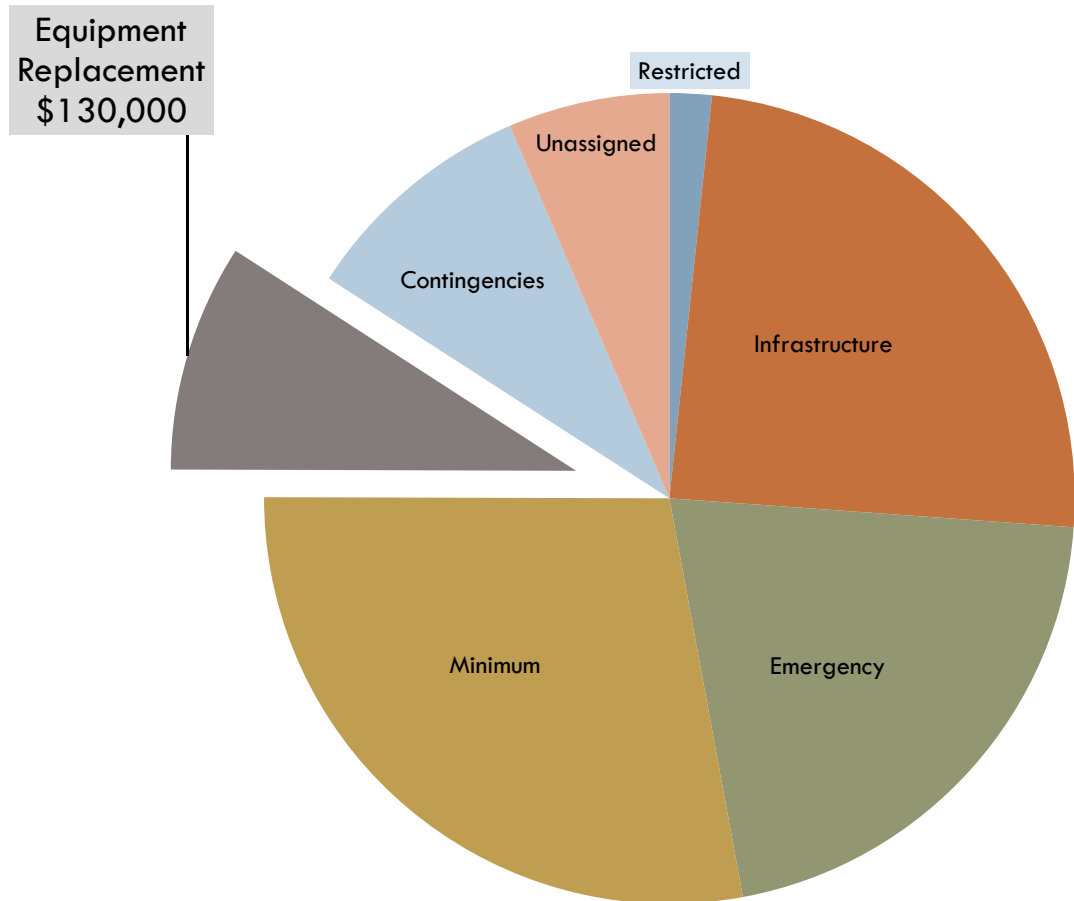
- To help fund infrastructure replacement.
- Unanticipated costs on existing utility relocation projects.
- Upcoming efforts to replace undersized pipes where County and CalTrans are planning road overlay projects.
- Portable emergency generator for Well #8.
- Management of this reserve is crucial for deferred infrastructure program.

Water Fund Equipment Reserves

Equipment Reserves

To help ensure adequate funds for purchasing or providing the down payment on equipment used in operations and maintenance that is not already included in the Equipment Fund.

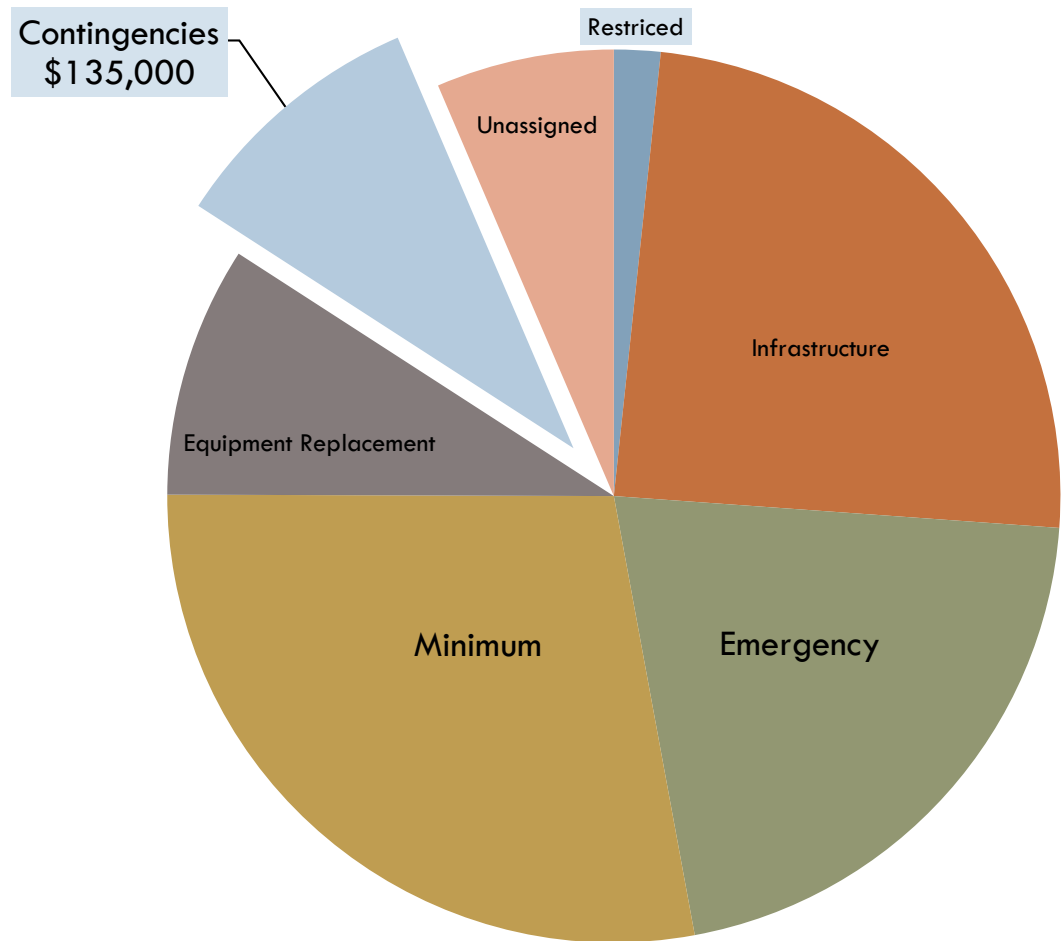
- Utility Truck & accessories
- Vactor Truck



Water Fund Contingencies

Reserve for Contingencies

Recommended amount represents 5% of the Water Fund budgeted expenditures.

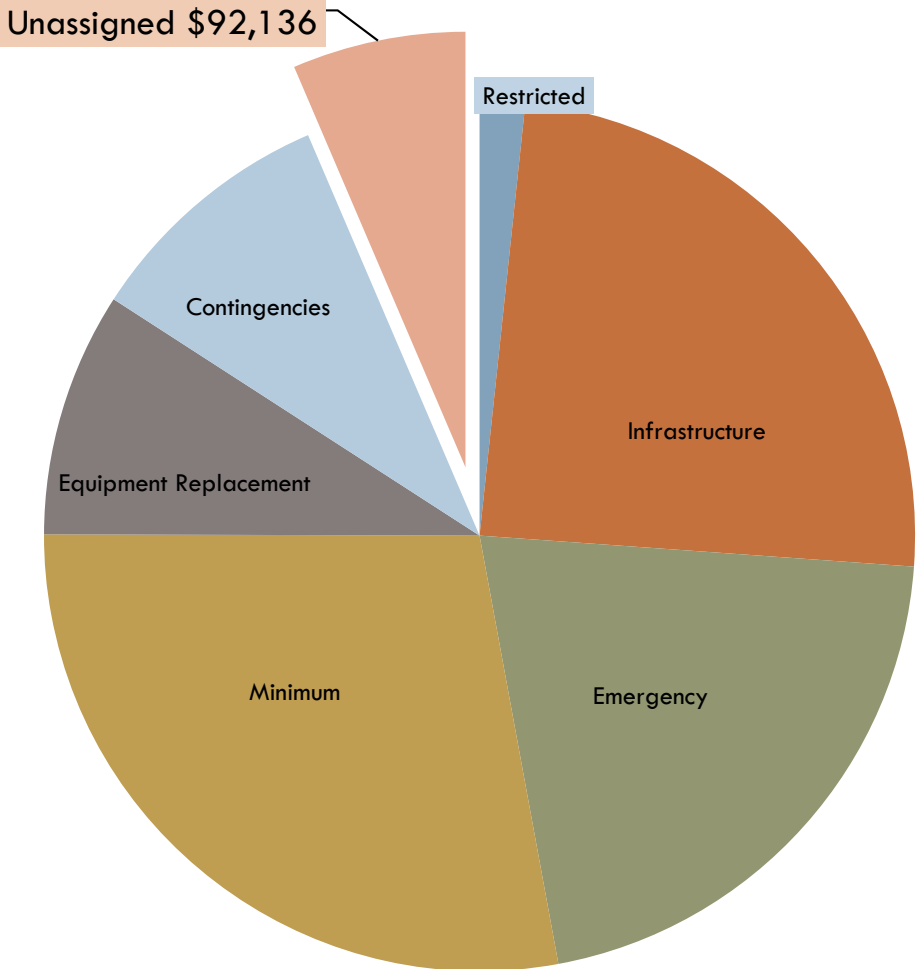


Water Fund

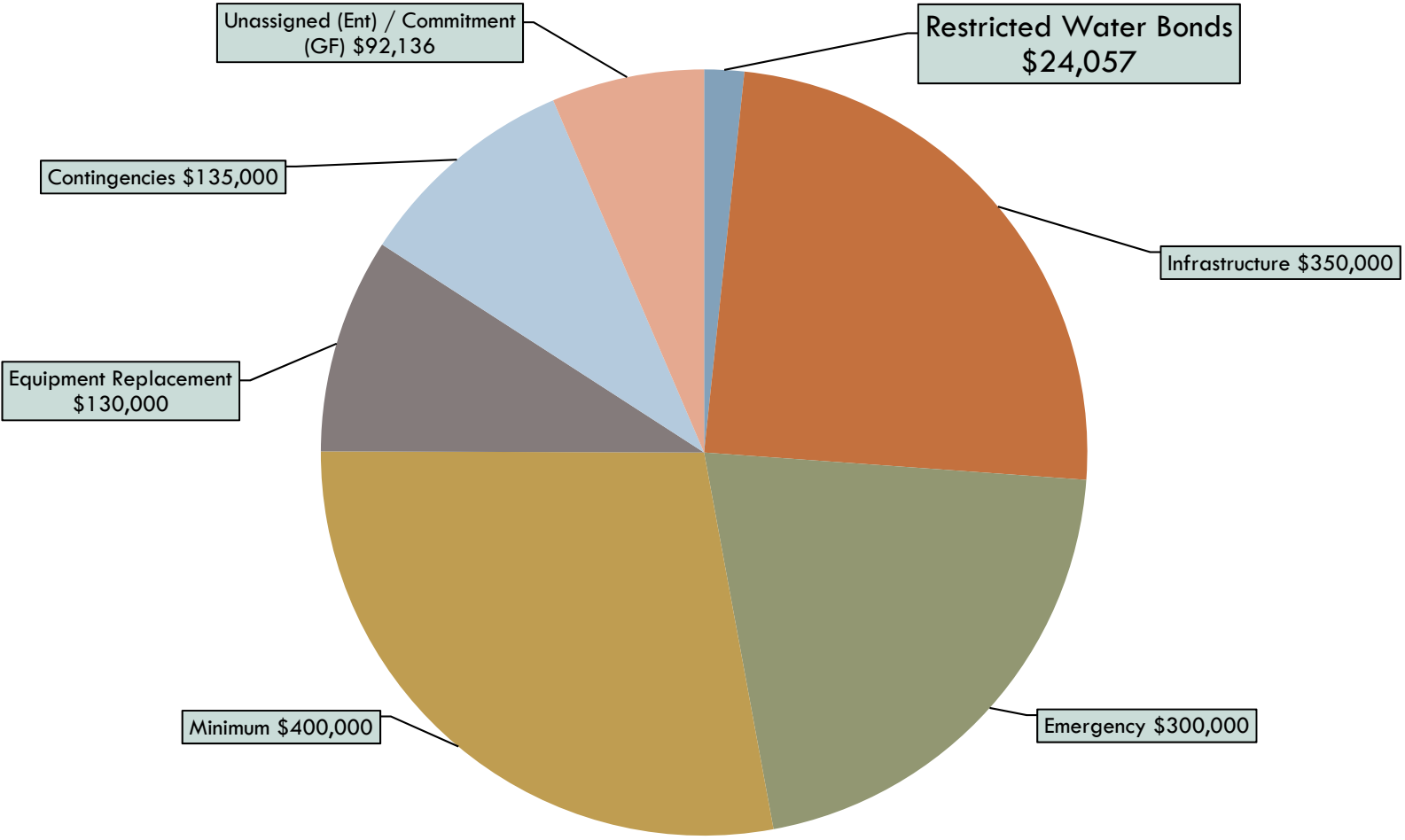
Unassigned Reserves

Unassigned Reserves

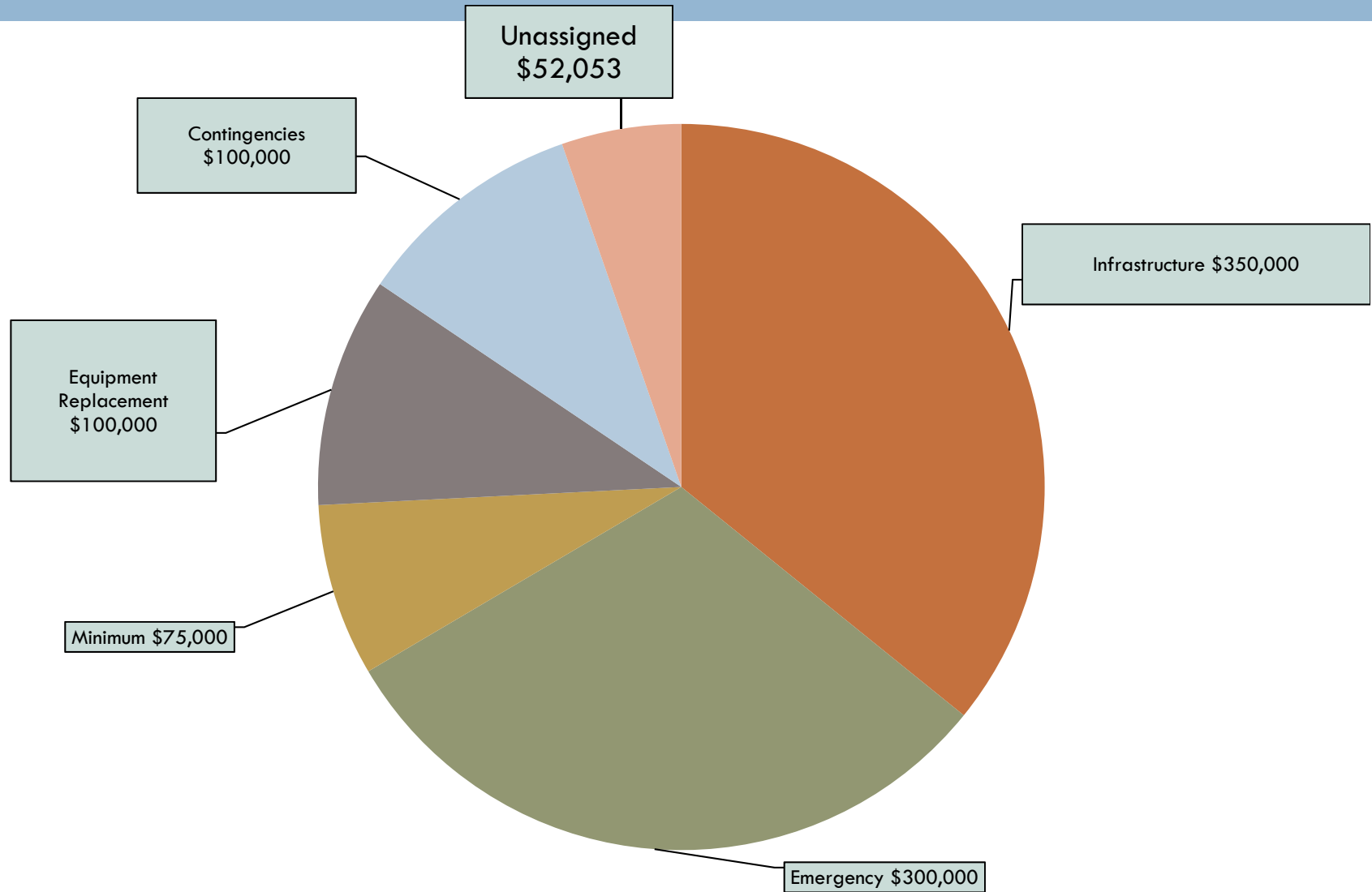
Recommended for changes in estimates that may result from final closing of accounting records for fiscal year 2017/18 and the related audit.



Water Fund Reserves - \$1,431,193



Sewer Fund Reserves - \$977,053



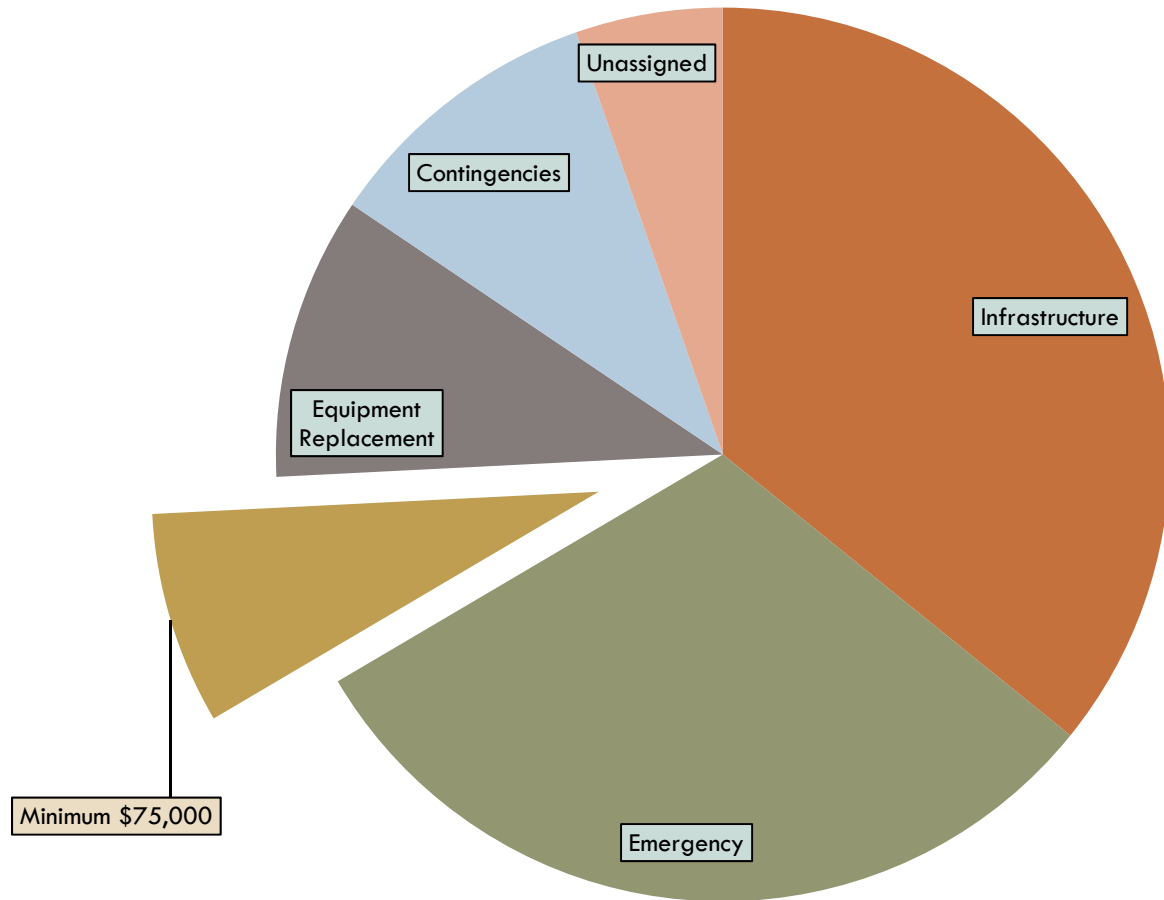
Sewer Fund

Minimum Reserves

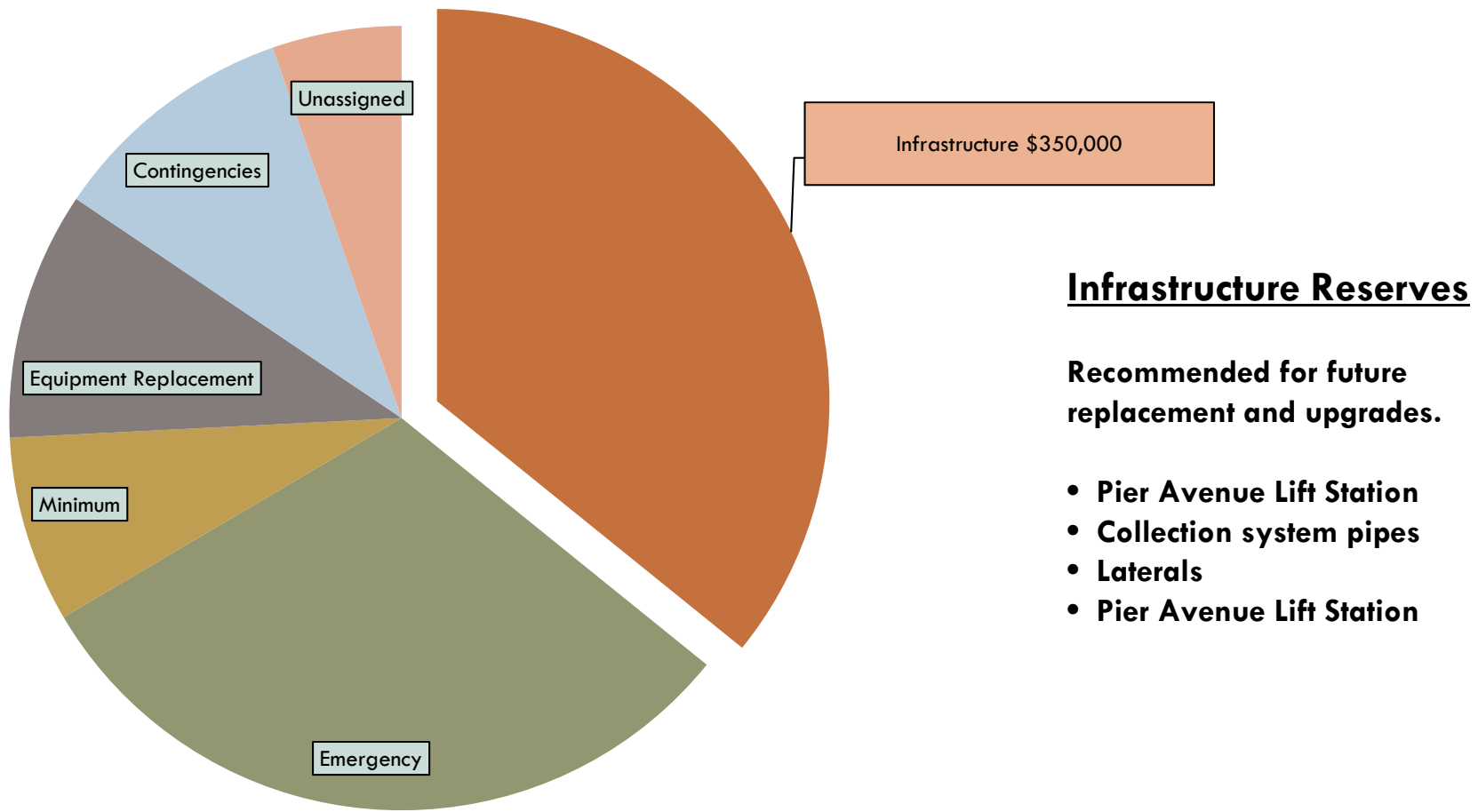
Minimum Reserves

Recommended based on cash flow delays in collecting from customers.

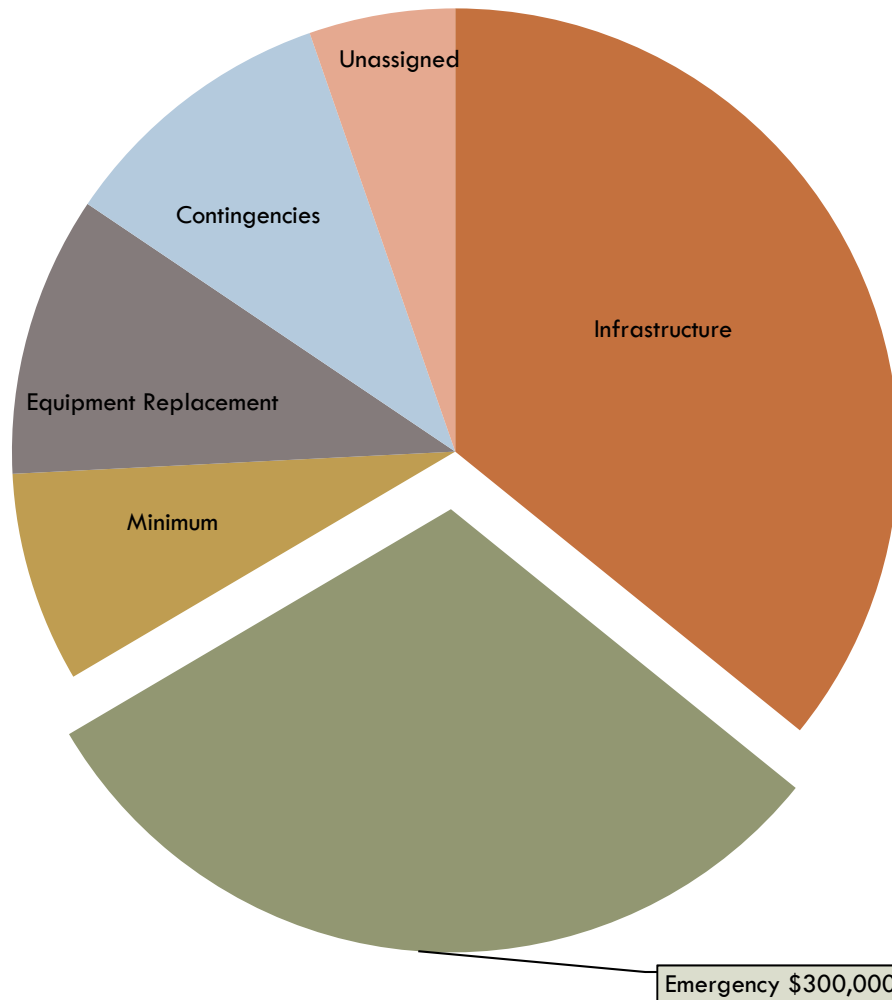
Amount is slightly more than the amount collected in each of the six (6) billing periods.



Sewer Fund Infrastructure Reserves



Sewer Fund Emergency Reserves



Emergency Reserves

Recommended to help provide funding for unanticipated system failures and natural disasters.

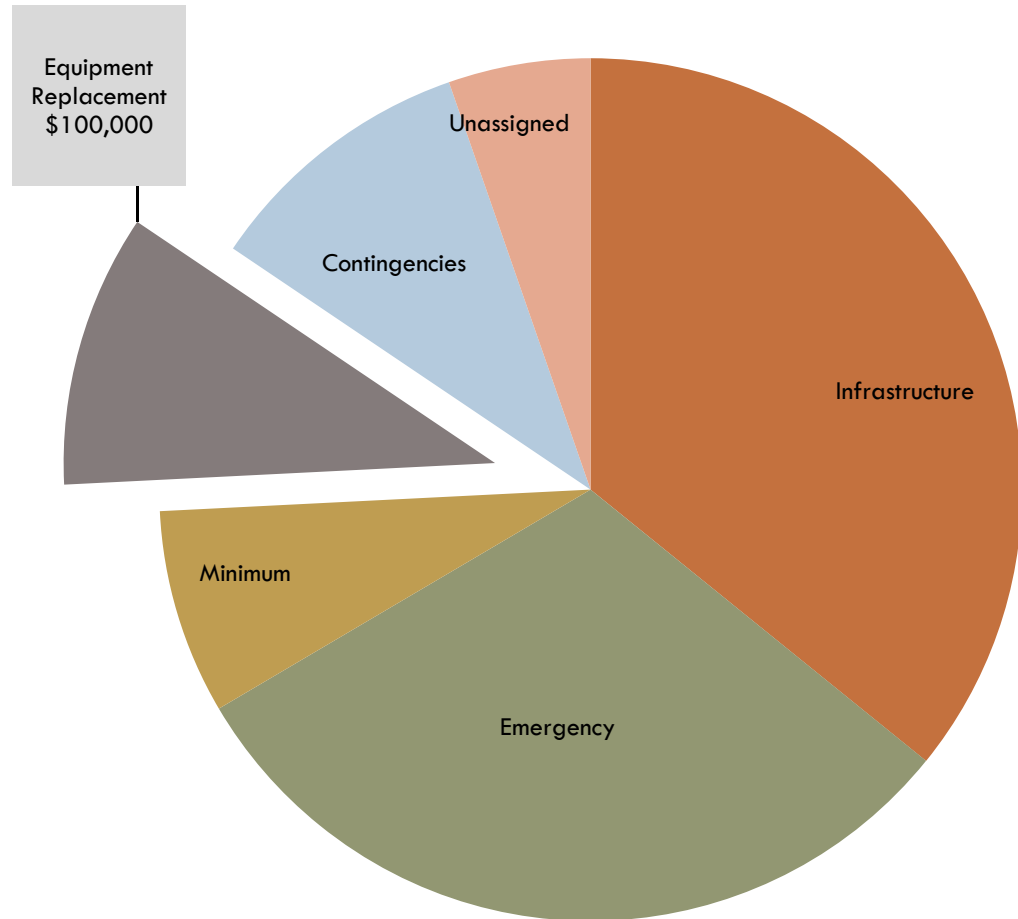
This reserve would ideally be significantly higher.

Sewer Fund Equipment Reserves

Equipment Replacement

To help ensure adequate funds for purchasing or providing the down payment on equipment used in operations and maintenance that is not already included in the Equipment Fund.

- Utility Truck & accessories
- Vector Truck

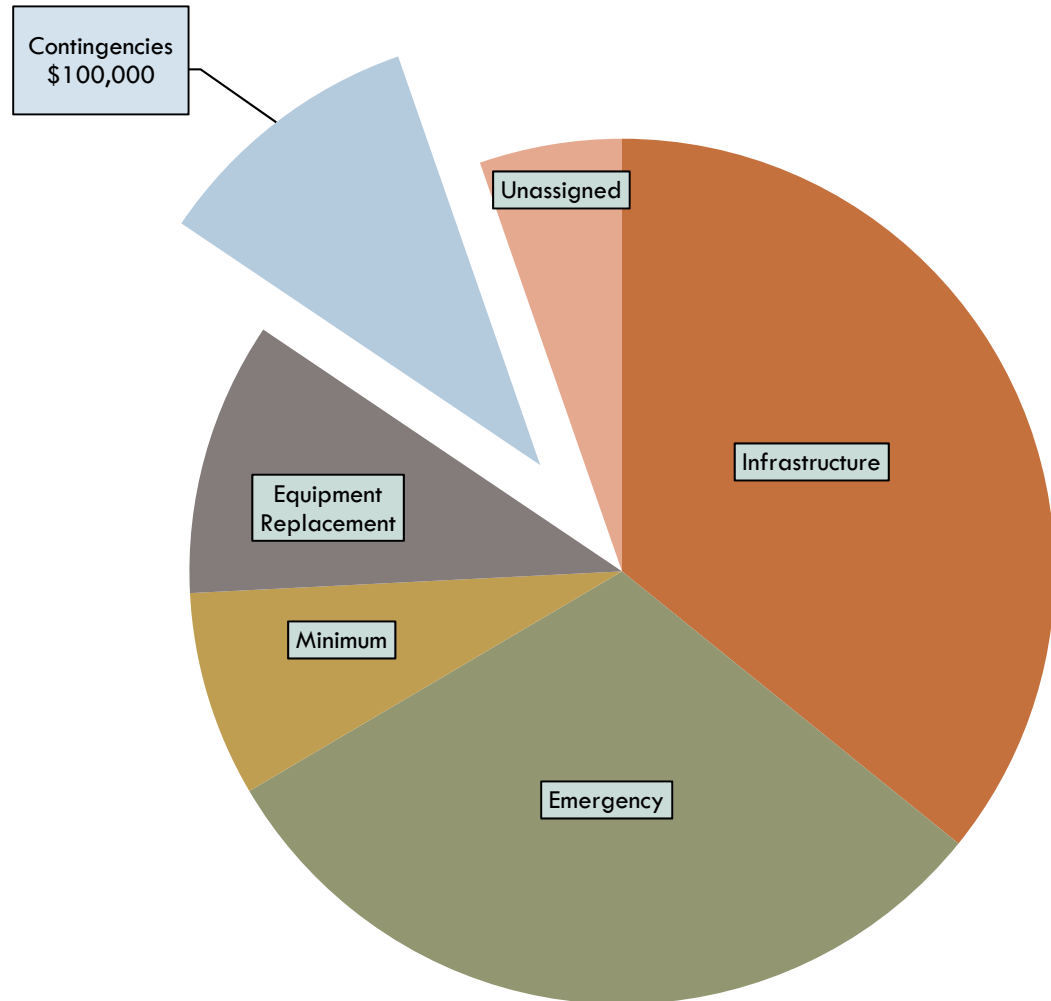


Sewer Fund Contingencies Reserves

Contingencies

Amount represents approximately 20% of expenditures.

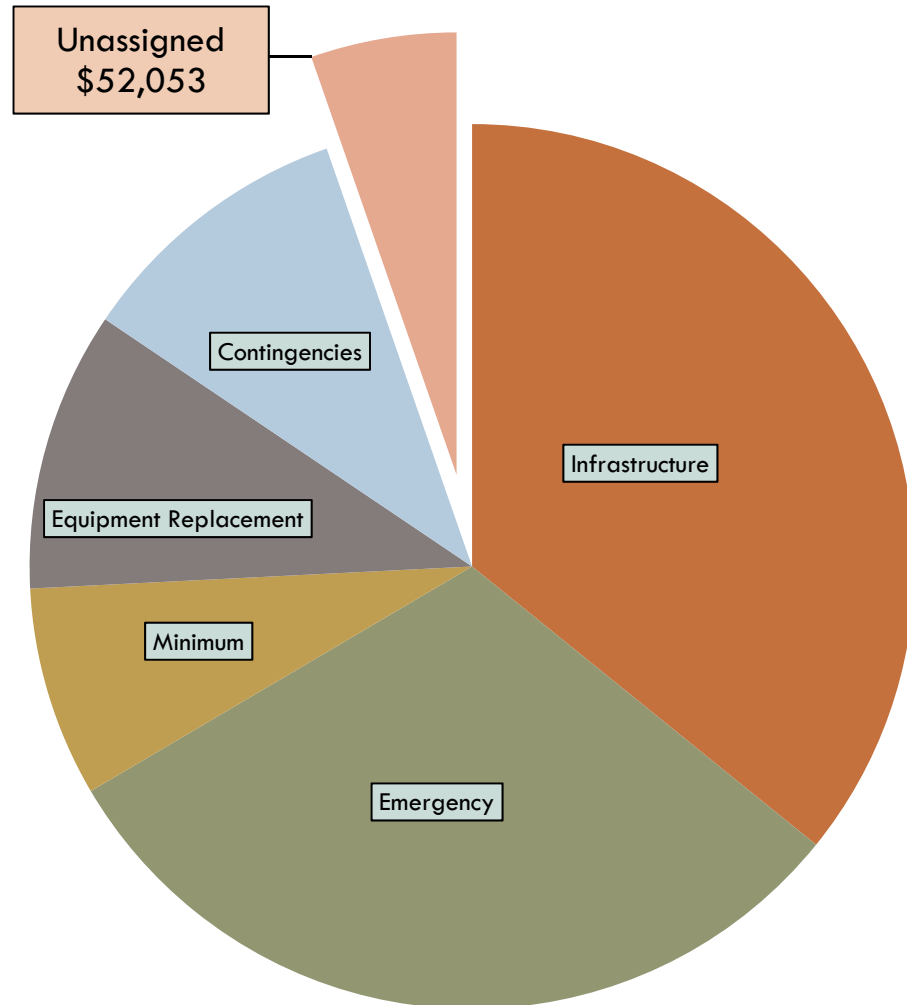
Recommendation considers lateral responsibilities pursuant to Board direction and tentative policy direction.



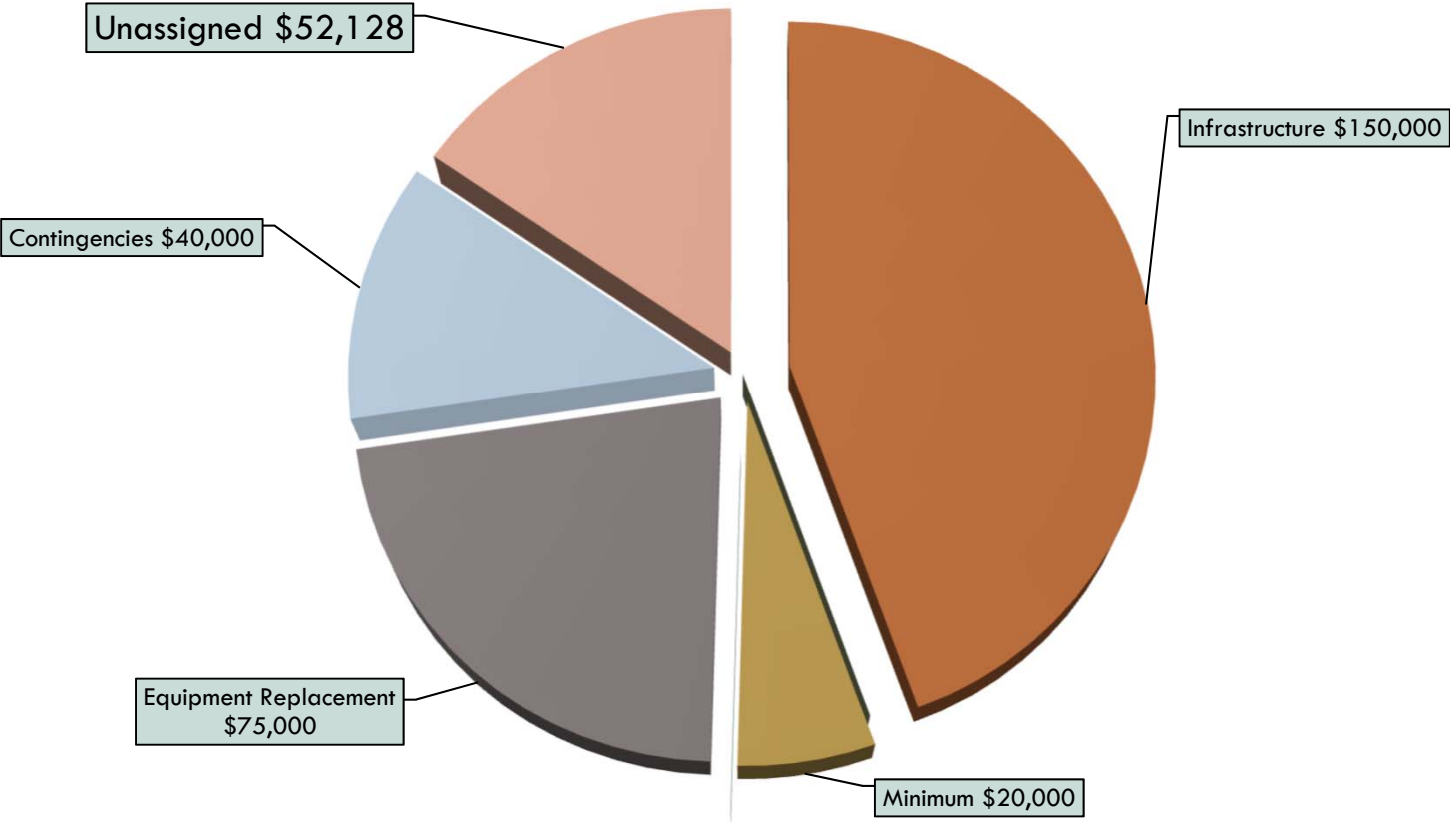
Sewer Fund Unassigned Reserves

Unassigned Reserves

Recommended for changes in estimates that may result from final closing of accounting records for fiscal year 2017/18 and the related audit.



Garbage Reserves



OCEANO COMMUNITY SERVICES DISTRICT
 BUDGET SUMMARY - Reserves AMENDED
 FISCAL YEAR 2018-2019

	Governmental	Administration	Fire	Lighting	Total General Fund	Equipment	Facilities	Total General Fund	Water	Sewer	Garbage	Total Enterprise Funds	Total
RESERVE DESIGNATIONS													
BEGINNING RESERVES													
Type R=Restricted; C=Commitment													
R Facility Fees Acc Leave Water Bonds	-	-	-	-	\$ -	-	190,973	\$ 190,973	-	-	-	\$ -	\$ 190,973
C Infrastructure	70,066	-	-	-	\$ 70,066	-	30,000	\$ 100,066	311,828	145,571	25,000	482,399	582,465
C Emergency	-	-	-	-	\$ -	-	-	\$ -	-	-	-	-	-
C Minimum	-	-	-	-	\$ -	-	-	\$ -	-	-	-	-	-
R Joint Venture Deposits	-	-	-	-	\$ -	-	-	\$ -	201,255	-	-	201,255	201,255
C Equipment Replacement	45,963	-	-	-	\$ 45,963	19,576	-	\$ 65,539	-	-	29,010	29,010	94,549
C Contingencies	-	-	-	-	\$ -	-	36,336	\$ 36,336	110,318	5,420	19,335	135,073	171,409
U Unassigned (Ent) / Commitment (GF)	49,448	-	-	-	\$ 49,448	-	80,142	\$ 129,590	319,499	649,108	267,373	1,235,980	1,365,570
Total Beginning Reserves	\$ 165,477	\$ -	\$ -	\$ -	\$ 165,477	\$ 19,576	\$ 337,451	\$ 522,504	\$ 942,900	\$ 800,099	\$ 340,718	\$ 2,083,717	\$ 2,606,221
RESERVES INCREASES													
R Facility Fees Acc Leave Water Bonds	\$ 56,427				\$ 56,427		\$ 66,711	\$ 123,138	\$ 24,057	\$ -	\$ -	\$ 24,057	\$ 147,195
C Infrastructure					\$ -		100,000	\$ 100,000	38,172	204,429	125,000	367,601	467,601
C Emergency					\$ -			\$ -	300,000	300,000		600,000	600,000
C Minimum	173,937				\$ 173,937			\$ 173,937	400,000	75,000	20,000	495,000	668,937
R Joint Venture Deposits					\$ -			\$ -	2,671			2,671	2,671
C Equipment Replacement					\$ -	4,023		\$ 4,023	130,000	100,000	45,990	275,990	280,013
C Contingencies					\$ -			\$ -	24,682	94,580	20,665	139,927	139,927
U Unassigned (Ent) / Commitment (GF)					\$ -		1,477	\$ 1,477	20,333			20,333	21,810
Total Reserve Increases	\$ 230,364	\$ -	\$ -	\$ -	\$ 230,364	\$ 4,023	\$ 168,188	\$ 402,575	\$ 939,915	\$ 774,009	\$ 211,655	\$ 1,925,579	\$ 2,328,154
RESERVES CANCELLATIONS													
R Facility Fees Acc Leave Water Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -
C Infrastructure	(70,066)				\$ (70,066)			\$ (70,066)				-	(70,066)
C Emergency					\$ -			\$ -				-	-
C Minimum					\$ -			\$ -				-	-
R Joint Venture Deposits					\$ -			\$ -	(203,926)			(203,926)	(203,926)
C Equipment Replacement	(45,963)				\$ (45,963)	(3,430)		\$ (49,393)				-	(49,393)
C Contingencies					\$ -		(1,336)	\$ (1,336)				-	(1,336)
U Unassigned (Ent) / Commitment (GF)	(49,448)				\$ (49,448)		(53,664)	\$ (103,112)	(247,696)	(597,055)	(215,245)	(1,059,996)	(1,163,108)
Total Reserve Decreases	\$ (165,477)	\$ -	\$ -	\$ -	\$ (165,477)	\$ (3,430)	\$ (55,000)	\$ (223,907)	\$ (451,622)	\$ (597,055)	\$ (215,245)	\$ (1,263,922)	\$ (1,487,829)
ENDING RESERVES													
R Facility Fees Acc Leave Water Bonds	\$ 56,427	\$ -	\$ -	\$ -	\$ 56,427	\$ -	\$ 257,684	\$ 314,111	\$ 24,057	\$ -	\$ -	\$ 24,057	\$ 338,168
C Infrastructure	-	-	-	-	-	-	130,000	130,000	350,000	350,000	150,000	850,000	980,000
C Emergency	-	-	-	-	-	-	-	-	300,000	300,000	-	600,000	600,000
C Minimum	173,937	-	-	-	173,937	-	-	173,937	400,000	75,000	20,000	495,000	668,937
R Joint Venture Deposits	-	-	-	-	-	-	-	-	-	-	-	-	-
C Equipment Replacement	-	-	-	-	-	20,169	-	20,169	130,000	100,000	75,000	305,000	325,169
C Contingencies	-	-	-	-	-	-	35,000	35,000	135,000	100,000	40,000	275,000	310,000
U Unassigned (Ent) / Commitment (GF)	-	-	-	-	-	-	27,955	27,955	92,136	52,053	52,128	196,317	224,272
Total Ending Reserves	\$ 230,364	\$ -	\$ -	\$ -	\$ 230,364	\$ 20,169	\$ 450,639	\$ 701,172	\$ 1,431,193	\$ 977,053	\$ 337,128	\$ 2,745,374	\$ 3,446,546

Oceano CSD

Interfund Debt Summary @ 7/1/2018

Fund	Due From	Due To	Annual Receipt	Annual Payment	Final Payment (Year)
Water Fund Due to General Due to Garbage		\$459,306.67 \$45,495.62		\$31,500.00 \$7,500.00	FY 2034/35 FY 2024/25
General/ Facilities Fund Due to Sewer Due from Water	\$459,306.67	\$470,297.24	\$31,500.00	\$113,940.00	FY 2022/23 FY 2034/35
Sewer Fund Due from Facilities	\$470,297.24		\$113,940.00		FY 2022/23
Garbage Fund Due from Water	\$45,495.62		\$7,500.00		FY 2024/25
Totals	<u>\$975,099.53</u>	<u>\$975,099.53</u>	<u>\$152,940.00</u>	<u>\$152,940.00</u>	

1. Organization Background and Work Accomplished

One Cool Earth (OCE), a 501(c)3 nonprofit, operates exclusively in San Luis Obispo County. OCE believes that every child deserves a place to grow--physically, personally, and intellectually. Our school garden program, Earth Genius, creates and operates gardens as learning labs that power healthy, happy and smart youth.

Over the past fifteen years OCE has steadily expanded, refining our mission and adding partners to support garden-based educational opportunities at public schools throughout the county. OCE staff currently work directly with 1600 unique students/week on garden-related educational projects in 14 schools, focusing on elementary grade levels.

Last year, through funding from Oceano Community Service District, matched by California State Waterboard funding, we operated our Earth Genius program at Oceano Elementary School. Highlights of the year included:

- **Successful Waste Audit** - Oceano Elementary completed a day-long waste audit that involved students from six classroom, involved sorting lunchtime waste for all students, and a final assembly showing students the breakdown of how much of one day's waste at the school is recyclable, compostable, and landfillable. The assemblies also included a PSA about dumping in the community.
- **Garden Beds Installed** - A total of 16 additional garden beds were installed at Oceano Elementary school, and the four crops were harvested.
- **Water, Waste and Food Lesson** - All students in the school were involved in monthly lessons related to low impact development, especially stormwater runoff, including topics such as marine debris, erosion, and the impacts of surface types on runoff (impermeable vs. permeable).
- **Watershed Field Trip** - A field trip to the San Simeon Coastal Discovery Center was hosted for one classroom, which including a Marine Debris cleanup, oceanography, and plankton labs.

2. Continuation Proposal

One Cool Earth requests \$9,980 to continue support for our outdoor education program, EarthGenius, at Oceano Elementary School in Oceano. Earth Genius (EG) facilitates student-led projects that create real-world impacts (water savings, waste reduction, food production), building student wellbeing by encouraging responsibility, teamwork, environmental stewardship, and pride for their campus. In addition, our program makes water conservation and waste reduction relevant and personal by tying these concepts to growing food in school gardens. All our lessons are tied to standards-based academics to support student learning in many subject areas, but especially science.

The Earth Genius program provides a dedicated, weekly outdoor educator to each school who works directly with approximately 500 students each week, teaching a series of 18 project-based lessons to students outdoors on campus. Example lessons include operating a school-wide

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Every child deserves a place to grow!

www.earthgenius.org

vermicomposting and recycling program to reduce school waste hauling costs and provide fertilizer for garden beds, conducting home water audits, installing home water conservation fixtures, and building habitat gardens to reduce school water use, increase pollinators and beneficial predatory insects, and reduce pesticide use.

In addition, the lessons involve planting and harvesting vegetables, and our schedule produces 3 harvests per year at a school site. Harvested vegetables are used in cooking lessons and tastings. Excess vegetables are provided to the Food Services department to be included in school lunches.

Besides teaching lessons directly to students, the Earth Genius program builds schools' capacity to incorporate outdoor education as a standard practice. Our educators work with teachers to model student management and age-appropriate, standards-based lessons. In addition, working with students and volunteer community groups, we build and maintain outdoor education infrastructure, ensuring that compost systems, garden irrigation, soil, pathways, and other vital features are safe, attractive, and functional. We offer three regional teacher trainings per year as well as extension activities and curriculum to leverage teacher engagement in outdoor education beyond the Earth Genius program.

3. Program Need

School gardens address several local needs of County residents. Overall, our program has developed at the invitation of local school administrators, teachers, parents, and students. School gardens are a resource requested by the community. Of Oceano Elementary School's population of 460 students, 91% qualify as low-income based on eligibility for free/reduced lunches, 85% identify as non-white¹, and 39% have a health risk due to body composition according to state Physical Fitness tests. EarthGenius addresses several interrelated needs of students--environmental wellbeing, academics, and health--this holistic approach has proven more effective and engaging than addressing any one need in isolation from the others.

Environment

South San Luis Obispo county currently faces many environmental issues. Students represent key influencers in their family and community. By involving them in meaningful projects to improve their campuses, they gain knowledge, skills, attitudes and behaviors that they pass on to their families and communities.

The Earth Genius program encourages wise water-use. In an area of drought and groundwater overdraft, water conservation supports the stability of an area dependent on agricultural crops. Low-income residents are often hardest-hit by increasing utility prices, and water conservation provides direct financial savings. Overall, the current widespread community debate over water and land use presents an opportunity to inform decisions and promote both urban and agricultural watershed conservation behaviors through community education, using

¹ School Accountability Report Card <http://www.cde.ca.gov/ta/ac/sa/> Accessed Nov. 1st, 2016.

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the schools as an entry point to discussion and action. Students versed in basic agricultural practices and urban water conservation techniques will be well-suited as watershed stewards now and in the future.

Furthermore, the EarthGenius program addresses school waste costs as well as state mandates to reduce waste. Our garden programs are linked with school-wide recycling and composting programs. We process the compost in bins using worms to produce fertilizer for our gardens. By recycling, we reduce school waste hauling costs by up to \$3000 per year per school, helping to justify schools in partially funding garden programs. Increased student waste-disposal awareness leads to reduced pollution from improper waste disposal.

The EarthGenius program takes place entirely outdoors, in school gardens, and encourages student familiarity and comfort in outdoor settings, encouraging outdoor activity and recreation on their own, which leads to appreciation for and stewardship of natural resources--if they connect with nature, they will protect nature.

Education

US students lag behind their international peers in Science (including Health), Technology, Engineering, and Math (STEM) education, and the gap is greatest for low-income students.² Science is a challenging subject for many students, even moreso since elementary schools lack dedicated lab space where hands-on science projects can take place. In addition, multi-subject elementary teachers often lack strong background training in scientific subjects and science education pedagogy. Elementary science achievement is important, as success forms a basis for continued student learning in STEM subjects through middle school and high school. Basic science education will also allow students to make more informed and reasoned decisions in their personal and civic lives³.

The Earth Genius program bridges textbook learning with the real world, and garden-based lessons aligned to classroom standards serve as effective⁴, engaging⁵, and low-cost laboratories as they model many of the basic concepts in earth science, life sciences, and physical sciences. Also, by providing teachers with training, coaching, and resources, and by maintaining gardens, the Earth Genius program increases the capacity of schools to teach science effectively.

Health

² National Math + Science Initiative, "The STEM Crisis."

<https://www.nmsi.org/AboutNMSI/TheSTEMCrisis.aspx> Accessed: 29 November 2016.

³ Marincola, Elizabeth. "Why Is Public Science Education Important?" *Journal of Translational Medicine* 4 (2006): 7. *PMC*. Web. 30 Jan. 2017.

⁴ Pigg, A., Waliczek, T., & Zajicek, J. (2006). Effects of a Gardening Program on the Academic Progress of Third, Fourth, and Fifth Grade Math and Science Students. *HortTechnology*, 16(2), 262-264.

⁵ Smith, L., & Motsenbocker, C. (2005). Impact of Hands-on Science through School Gardening in Louisiana Public Elementary Schools. *HortTechnology*, 15(3), 439-443.

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The Earth Genius program includes best-practices in nutrition education by involving students in every step of the food system, from growing and harvesting, to cooking, eating, and sharing and operating the program over the duration of the school year. Nutrition makes outdoor education personal and relevant, and ties resource conservation and outdoor appreciation and recreation to health, a critical feature of our program at schools like Oceano Elementary where nearly 40% of students are at risk of disease due to body composition.

The body of research has found that garden-based nutrition education programs are a more effective method for increasing nutrition knowledge, fruit and vegetable identification skills, and fruit and vegetable consumption than in-classroom nutrition education programs⁶⁷⁸. Research also supports that garden-based interventions that involved consistent exposure to the garden over a longer period of time were more likely to increase consumption of fruits and vegetables¹². Three determinants lead to the most effective nutritional behavior change: 1) decrease fear of trying new foods (neophobia); 2) increase perception that it is socially acceptable to eat fruits and vegetables; and 3) increase self-efficacy in abilities to eat fruits and vegetables. The hands-on nature of our school garden program is a key component for nutritional behavior change in children because it directly connects them to new foods in a supportive environment, offers many opportunities to taste and eat new foods, and provides skills that students can use to independently choose and prepare healthy foods⁹.

Collaboration

The EarthGenius program closely partners with public schools to thoroughly integrate garden education with curriculum. In addition, our program has formed partnerships with many local agencies.

We partner with the National Oceanic and Atmospheric Administration, Central Coast Salmon Enhancement, the Morro Bay Natural History Museum and the Resource Conservation District to enhance our science programming through the use of their facilities, funding, and technical expertise.

We have received funding and technical support from the Atascadero Unified School District, Coast Unified School District, Paso Robles Joint Unified School District, United Way, The Community Foundation San Luis Obispo County, County Public Health Department, the

⁶ Morgan, P., Warren, J., Lubans, D., Saunders, K., Quick, G., & Collins, C. (2010). The impact of nutrition education with and without a school garden on knowledge, vegetable intake and preferences and quality of school life among primary-school students. *Public Health Nutrition*, 13(11), 1931-1940.

⁷ McAleese, J. D., & Rankin, L. L. (2007). Garden-Based Nutrition Education Affects Fruit and Vegetable Consumption in Sixth-Grade Adolescents. *Journal of the American Dietetic Association [H.W. Wilson - GS]*, 107(4), 662.

⁸ Wright, W., & Rowell, L. (2010). Examining the effect of gardening on vegetable consumption among youth in kindergarten through fifth grade. *Wisconsin Medical Journal*. 3(109), 125-129.

⁹ Roche, E., Conner, D., Kolodinsky, J. M., Buckwalter, E., Berlin, L., & Powers, A. (2012). Social Cognitive Theory as a Framework for Considering Farm to School Programming. *Childhood Obesity*, 8(4), 357-363.

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Food Bank Coalition, and UC Cooperative Extension for the health components of our garden-education programs. We also currently partner with the County Probation Department to provide garden-education and activities for Youth in Action, a gang-prevention program in Paso Robles. Through the State we wrote low-impact development grants for schools totalling \$2M.

In addition, we have partnered deeply with the communities we serve, taking the time to understand our student’s needs and meet them where they are: culturally and linguistically. We have built our organization's cultural competency through diversity trainings, Spanish language lessons, and by soliciting input and advice from our diverse community partners, including teachers, social workers, and parents as we design and implement our programs.

6. Proposed Scope of Work for Fiscal Year 2017 - 2018

Program/Project Summary:

Goal/Objective	Major Tasks (to achieve goal)	Timeline
<p>1) Improve health, academic achievement and wellbeing at underserved schools</p>	<p>1. Elementary students will participate in standards-based outdoor education for 60 minutes every week throughout the school year.</p> <p>2. Students will participate in project-based learning to maintain and improve their campus and create real environmental impacts.</p> <p>3. Students will participate in planting, tending, harvesting, preparing, eating, and sharing garden produce.</p>	<p><i>Sept. 2018 - June 2019 - Hold hour-long lessons at school sites every week for 3 to 4 classes per school.</i></p> <p><i>Complete student projects appropriate for each season (e.g. hoop-greenhouse construction in winter, spring native garden planting, fall waste audit and compost setup).</i></p>
<p>2) Build capacity for underserved elementary schools to provide outdoor education</p>	<p>1. Host seasonal teacher trainings to improve the confidence and ability of elementary school teachers to provide garden-based education.</p> <p>2. Provide coaching for teachers</p> <p>3. Distribute resources including standards-based garden curriculum and garden supplies to teachers.</p>	<p><i>Seasonally (Fall, Winter, Spring) - Host one teacher training each season. Provide teacher resources at each training.</i></p> <p><i>Host community events to engage community in environmental and educational outcomes</i></p> <p><i>Sept. 2018 - May 2019 - Provide regular feedback and support to teachers who utilize the outdoor infrastructure</i></p>

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	4. Engage and involve community members to improve school garden infrastructure, including parents, businesses, and partner organizations.	<i>independently.</i> <i>Monthly - Maintain communications via school newsletter, website, media to engage community</i>
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Program OUTPUTS:
<p>The program will reach 460 underserved students at Oceano Elementary School with intensive, year-long programming during the 2018 - 2019 school year. A total of 108 garden-based lessons per year will be taught.</p> <p>10 teachers will receive garden-based teacher trainings as well as garden supplies and curriculum.</p> <p>The school site will host 3 x harvest/planting events with students, 2 x community volunteer workdays, and 2 x community celebration events.</p> <p>100 students will be involved in 3 x cooking lessons using garden produce.</p> <p>460 students (total school population) will receive produce tastings during the school-year.</p>

8. Program Budget: Oceano Elementary Earth Genius Budget: Aug. 2018 - Aug. 2019

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	Description	Request from OCSD	Match	Total Cost
I. Personnel Expenses				
<u>Project Planning & Supervision</u>	Program and curriculum development, planning, evaluation, reporting, teacher support and educator supervision: 200 hrs @ \$20/hr;	\$2,980	\$1,020	\$4,000
<u>Direct Education Staff</u>	Educators teach weekly outdoor lessons to reach 460 students & maintain outdoor classrooms: 400 hrs @ \$20/hr;	\$7,000	\$1,000	\$8,000
<u>Payroll Expenses (13% Personnel)</u>	FICA, Worker’s Compensation, Employment Insurances;	\$0	\$1,560	\$1,560
<u>Subtotal - Personnel</u>		<u>\$9,980</u>	<u>\$3,580</u>	<u>\$13,560</u>
III. Indirect (10% of Personnel & Operating)	Administrative costs: accounting, insurance, overhead, etc.	<u>\$0</u>	<u>\$1,350</u>	<u>\$1,350</u>
Total Expenses		<u>\$9,980</u>	<u>\$4,930</u>	<u>\$14,910</u>

Budget Narrative

Sources of Funding

Matching sources of funding for Oceano Elementary School’s Earth Genius program include: the Glikbarg Foundation (\$4,000), the Drought Outreach Response Program for Schools (DROPS) State Water Grant (\$10,910).

Personnel

Project Planning and Supervision - Dan Cano and Dylan Jones will oversee staff hiring, training, plan and operate teacher trainings, distribute teacher support curriculum and supplies, coordinate educational programming, and complete training evaluation measurements and program implementation, develop and analyze evaluations, and do grant tracking and reporting (200 hrs x \$20/hour).

Garden Education Staff - Jenn Lawler-Marshall will teach students outdoors on lessons related to waste, water, and food (40 weeks, 10 hours/week, \$20/hour).

Operating Expenses

Garden Supplies - Garden supplies include mulch, soil, straw, tools, irrigation supplies, wheelbarrows, gloves, tool sheds, expendable materials for student demonstrations and projects, and other necessary materials (\$3000/garden/year).

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