



First 5 Commission, April 15, 2026

Agencies/Organizations affected by Action Items or Discussion Items on the agenda for today's meeting are:

None

Conflict of Interest Reminder for Commissioners and Alternates:

Commissioners with a direct financial interest (for themselves or their family members) shall recuse themselves from the decision on the proposal.

Commissioners who wish to recuse themselves for reason other than a financial interest (such as a possible perception of personal or professional bias for or against a proposal), may recuse themselves from the decision. Commissioners are asked to carefully evaluate this if there might be any problem with a quorum.

It is the Commission's practice to ask individuals who are recusing themselves to leave the room while the proposal is being considered. If you recuse yourself, please remain available so that you can be easily found to rejoin the meeting for subsequent agenda items.

Advisory and Community Members Participation. Members should avoid any perception of influencing the Commissioner's funding decisions affecting their own agencies. Although they may speak on any agenda item at any time, it is impossible to speak regarding one's own agency's First 5 funding without the public perception of bias, and they are encouraged to avoid doing so. Although it is appropriate to answer specific questions of the Commission regarding a proposal affecting their agency, it would be inappropriate to advocate for a proposal affecting their agency.



ATTACHMENT # 1
FIRST 5 Meeting April 15, 2026

Item 2: Public Hearing on the First 5 California Children and Families Commission Annual Report for Fiscal Year 2024/2025 ([Att. #1](#))



ATTACHMENT # 2
FIRST 5 Meeting April 15, 2026

- Item 3: Public Hearing on the Draft Update to the Strategic Plan and Long-Term Financial Plan (Att. #2)
- a) Present: Draft Update to Strategic Plan and Long-Term Financial Plan
 - b) Public comment and discussion
-



Item 6: Election of Officers (attachment #3)

History: The Commission nominates and elects officers annually. Elections are being held this month due to the term ending of the Chair who was elected in October.

The current slate of Commission Officers began their annual officer terms in December 2024. The Commissioners that have served as officers in the last five years are:

	Chair	Vice Chair	Treasurer
FY 25-26 (Current)	<i>Vacant</i>	Michelle Clark	Jackie Roberts
FY 24-25	Laura Sunday	Mayra Patey	Jackie Roberts
FY 23-24	Cathy Parker	Laura Sunday	Michelle Clark
FY 22-23	Cathy Parker	Laura Sunday	Michelle Clark
FY 21-22	Michelle Clark	Anaiah Kirk	Dee Keshner
FY 20-21	Michelle Clark	Dee Keshner	Laura Sunday

The By-Laws state:

Qualifications, Selection and Term:

The Chair, Vice-Chair and Treasurer are elected by the Commission at the Annual Meeting from among its own members. Election must be by majority vote of the Commissioners. The Chair, Vice-Chair and Treasurer are elected for a term of one (1) year and shall serve until a successor has been duly elected. No officer shall serve more than two (2) successive years in the same office, but may subsequently serve in a different office. After a break of at least one year, a Commissioner may again serve in an office where she or he has served a full term prior.

The following Commissioners are currently eligible for the officer positions.

Eligible for Chair	Eligible for Vice Chair (All)	Eligible for Treasurer (All)
Zack Abernathy	Zack Abernathy	Zack Abernathy
Michelle Clark	Michelle Clark	Michelle Clark
Kim Freeman	Kim Freeman	Kim Freeman
Anaiah Kirk	Anaiah Kirk	Anaiah Kirk
Cathy Parker	Cathy Parker	Cathy Parker
Jackie Roberts	Jackie Roberts	Jackie Roberts

Discussion Requested: Nominations will be taken from the floor at the meeting. Officers will be formally elected at today’s meeting and will begin their terms upon the conclusion of this meeting, April 15, 2026.

Action requested: Approve officers as follows:
 Chair:
 Vice Chair:
 Treasurer:
 With a term to last 1 year.

Officer duties, as stated in the By-Laws, are as follows:

The Chair shall:

1. Preside at all meetings of the Commission;
2. Execute correspondence, conveyances, and other written instruments as authorized by the Commission, or authorize staff to do so;
3. Appoint chairs of the Commission's committees; and
4. Set the agenda, or authorize staff to do so.

The Vice-Chair shall:

1. In the absence of the Chair assume the duties of the Chair; and
2. Perform such reasonable duties as may be required by the Commission or by the Chair of the Commission.

The Treasurer shall:

1. Be responsible for overseeing the First 5 Tuolumne County Trust Fund;
2. Be responsible for ensuring that periodic and annual financial reports of the First 5 Tuolumne County Trust Fund are provided to the Commission;
3. Be responsible for ensuring that a true and accurate accounting of all financial transactions of the Commission is made and kept;
4. Be responsible for delegating ministerial duties consonant with his/her responsibilities to the Commission.

The treasurer's duties have been delegated to the Executive Director, with oversight and periodic review of the fiscal systems by the Treasurer.



Item 7: Approve Updated Minutes for December 2025

Minutes

December 10, 2025 2:30-4:15pm

Tuolumne County Superintendent of Schools Room 217
175 Fairview Lane, Sonora, CA 95370

Voting Members Present: Zack Abernathy, Cathy Parker, Jackie Roberts, Laura Sunday
Alternates: Diana Harford, Lisa Hieb-Stock
Absent: Michelle Clark, Kimberly Freeman, Anaiah Kirk
Staff Present: Sarah Garcia

Welcome and introductions

Public comment

*The public may speak on any item not on the printed agenda. No action may be taken by the Commission.
Public Comment is also taken on each agenda item.*

Action Items

1. Approve the Agenda

Discussion: Reviewed and approved the agenda for the December 10 meeting.

Public Comment: None

Motion: Commissioner Roberts

2nd: Commissioner Parker

Abstain: None

Recusal: None

All in favor: 6 ayes (Abernathy, Parker, Roberts, Sunday, Harford, Hieb-Stock)

Open Public Hearing

2. Public Hearing on Annual Audit and Annual Report for FY 24/25

a. Present: First 5 Tuolumne County Audit (attachment #1)

b. Present: Annual Report (Power Point Presentation) for FY 24/25

c. Public comment and discussion

Close Public Hearing at 3:40pm

3. Adopt Audit for fiscal year 2024/2025 (attachment #1)

Discussion: Audit delayed due to county auditor transitions and slow communications between auditing firm and county auditor staff. One finding was recorded. One commissioner's Form 700 filing incomplete.

Corrective action to prevent future missing 700 forms: Executive Director will take 700 forms directly to the auditor and keep a spreadsheet of who has submitted forms.

Besides the missing 700 form, overall the audit was clean. – Commissioners expressed serious concern about the prolonged delay in county audits and financial reports and the risk to local organizations, noting that some county partners have lost substantial funding.

All agenda materials and attachments, including late agenda materials, are posted on the First 5 Tuolumne County Commission website, www.First5Tuolumne.org. Please contact Sarah Garcia for ADA accommodations needed at 536-2070.

Public Comment: None
Motion: Commissioner Hieb-Stock
2nd: Commissioner Sunday
Abstain: None
Recusal: None
All in favor: 6 ayes (Abernathy, Parker, Roberts, Sunday, Harford, Hieb-Stock)

4. Adopt Annual Report for fiscal year 2024/2025

Discussion: Included program outcomes, funding sources, community investments, and trends.

Public Comment: None
Motion: Commissioner Abernathy
2nd: Commissioner Roberts
Abstain: None
Recusal: None
All in favor: 6 ayes (Abernathy, Parker, Roberts, Sunday, Harford, Hieb-Stock)

5. Approve Minutes for October 1, 2025 (attachment #2)

Discussion: Review and approval of minutes from prior meeting.

Public Comment: None
Motion: Commissioner Harford
2nd: Commissioner Parker
Abstain: Commissioner Abernathy
Recusal: None
All in favor: 5 ayes (Parker, Roberts, Sunday, Harford, Hieb-Stock)

6. Approve First 5 Director Salary Schedule (Att. #3)

Discussion: Approved creation of Director Salary Schedule that extends to step 15.

Public Comment: None
Motion: Commissioner Sunday
2nd: Commissioner Abernathy
Abstain: None
Recusal: None
All in favor: 6 ayes (Abernathy, Parker, Roberts, Sunday, Harford, Hieb-Stock)

7. Approve contribution to the Tuolumne County Breastfeeding Conference (Att. #4)

Discussion: Sponsorship at Silver level (\$500) approved. Two complimentary tickets included; allocation to be coordinated. Suggestions made for future conference planning and scheduling.

Public Comment: None
Motion: Commissioner Sunday
2nd: Commissioner Parker
Abstain: Commissioner Hieb-Stock
Recusal: None
All in favor: 5 ayes (Abernathy, Parker, Roberts, Sunday, Harford)

Discussion Items, Information Items and Reports

8. Small Population County Funding Augmentation (SPCFA) allocation update

- Good news: After advocacy efforts with other small counties and First 5 partners, the previously

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proposed funding allocation plan by First 5 California has been scrapped.

- A new, more transparent revenue calculation method will be developed.
- Tuolumne County will maintain its current level of funding for the next year with no decrease.
- This outcome reflects the effectiveness of speaking up as a coalition of small population counties.

9. Monthly Financial Reports, (attachment #5 available at meeting)

- Financial reports had been significantly delayed, with no reports received from the county auditor's office since June until very recently.
- The reports arrived just before the meeting and have not yet been fully reviewed or reconciled.
- Preliminary review shows that all contracts and expenditures remain within budgeted amounts.
- Negative revenue and percentages over 100% are due to timing delays in grant reimbursements, which is a normal accounting occurrence.
- Staff will work to obtain complete, reconciled monthly financials for July through November and provide further updates at the next meeting.

10. Reports from Executive Director and Commissioners

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- Preliminary review shows that all contracts and expenditures remain within budgeted amounts.
- Negative revenue and percentages over 100% are due to timing delays in grant reimbursements, which is a normal accounting occurrence.
- Staff will work to obtain complete, reconciled monthly financials for July through November and provide further updates at the next meeting.

Time and location for next meeting:

February 11, 2026, at 2:15 pm, Tuolumne County Superintendent of Schools Office, Room 217

Adjournment. 4:30pm



Item 8: Approve Minutes for February 2026

Minutes

February 11, 2026 2:30-4:15pm

Tuolumne County Superintendent of Schools Room 217
175 Fairview Lane, Sonora, CA 95370

Voting Members Present: Jackie Roberts, Laura Sunday
Alternates: Lisa Hieb-Stock, Tou Yang, Devon Woodruff
Absent: Zack Abernathy, Michelle Clark, Kimberly Freeman, Anaiah Kirk, Cathy Parker
Staff Present: Sarah Garcia

Open Meeting: 2:30 p.m.

Welcome and introductions

Public comment

None

Action Items

11. Approve the Agenda

Discussion: None

Public Comment: None

Motion: Commissioner Hieb-Stock

2nd: Commissioner Woodruff

Abstain: None

Recusal: None

All in favor: 5 ayes (Roberts, Sunday, Hieb-Stock, Yang, Woodruff)

Presentation

12. Mid-Year Benchmark Report for funded programs in FY 2025/2026 (Presentation)

Action Items

13. Approve Minutes for December 10, 2025 (Attachment #1)

Discussion: None

Public Comment: None

Motion: Commissioner Hieb-Stock

2nd: Commissioner Sunday

Abstain: None

Recusal: None

All in favor: 5 ayes (Roberts, Sunday, Hieb-Stock, Yang, Woodruff)

14. Approve MOU between First 5 Tuolumne and Managed Care Plans (Attachment #2)

Discussion: The Health Plan MOU is a formal agreement between First 5 Tuolumne and managed care plans to support coordinated care and service access for eligible children from prenatal to age five and their families. Its main goals are to improve communication, referrals, collaboration, and data sharing among these entities. The

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MOU is part of contractual requirements by the Department of Health Care Services for MediCal managed care plans. It does not add extra work or financial obligations but establishes clear responsibilities and pathways for data and information exchange. The agreement was thoroughly reviewed by multiple attorneys and the commission and was approved to be signed, formalizing the partnership.

Public Comment: None

Motion: Commissioner Roberts

2nd: Commissioner Sunday

Abstain: None

Recusal: None

All in favor: 5 ayes (Roberts, Sunday, Hieb-Stock, Yang, Woodruff)

15. Approve the appointment of Anita Vicini as a Community Representative Alternate to the First 5 Commission as to fill the position of “educator specializing in early childhood development”. (Attachment #3)

Discussion:

Public Comment:

Motion: Commissioner Sunday

2nd: Commissioner Yang

Abstain: None

Recusal: None

All in favor: 5 ayes (Roberts, Sunday, Hieb-Stock, Yang, Woodruff)

16. Approve the First 5 Director to submit a letter to the Tuolumne County Board of Supervisors regarding our most recent audit. (Attachment #4)

Discussion: The letter to the Board of Supervisors addresses concerns about significant delays in the county audit and financial reporting processes, which have impacted the Commission and other agencies. The delays are attributed to staff turnover, a recent auditor retirement, and internal challenges within the county departments. The letter requests the Board acknowledge these issues, provide a formal response explaining the causes, and take corrective action to prevent future delays.

Public Comment: none

Motion: Commissioner Roberts

2nd: Commissioner Woodruff

Abstain: Commissioner Hieb-Stock

Recusal: None

All in favor: 4 ayes (Roberts, Sunday, Yang, Woodruff)

Discussion Items, Information Items and Reports

17. Ethics Training Reminder and Form 700 <https://localethics.fppc.ca.gov/login.aspx>

(link to training)

18. New Brown Act Requirements

19. Monthly Financial Reports through December 2025, (attachment #5 available at meeting)

20. Reports from Executive Director and Commissioners

Breastfeeding Coalition Conference: The Commission sponsored a recent breastfeeding coalition conference attended by approximately 40 people, including doulas, nurses, and birth center staff. The presenter was engaging and

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informative, and attendees gained valuable information to better support families.

Head Start Policy Council Recruitment: Jackie Roberts shared that there's an ongoing effort to recruit more community representatives for the Head Start Policy Council, especially someone from public health. Currently, the only community representative is Cathy Parker, highlighting a need for broader community involvement. The council meets virtually on the first Friday of each month.

Promotion of 2-1-1 Service: Commissioners encouraged referring community members to use 2-1-1 for accessing a wide range of local resources and services. They noted good advertising of 2-1-1 through local media and the need to share this resource consistently.

Child Safety Grants: Lisa Hieb-Stock shared about free car seats, water safety vests, bicycle helmets, and similar child safety equipment available to low-income families. Referrals and visits to partner agencies were encouraged.

Dental Health Presentations and Screening: Ocean Arellano shared that oral health presentations were given to ninth and twelfth graders at Summerville High School, including discussions about tobacco use's dental impacts. Toothbrushes and floss were also distributed. Free dental screening events, including a free dental day for uninsured children from 0 to 18 years old, were highlighted.

Family Child Care Provider Union Benefits: Anita Vicini shared extensive information about union-negotiated benefits, including up to \$5,000 per year for college education, healthcare reimbursement cards that cover premiums and medical expenses (up to nearly \$10,000 per year for individuals, double for families), and retirement funds. These benefits apply to providers caring for state-subsidized children and do not require union membership. The provider emphasized the importance of education and advocacy for child care providers.

Upcoming Community Events:

The Blue Zones health initiative project is concluding on March 31.

A ribbon-cutting event for a new 18-hole professional disc golf course in Groveland is planned.

Health and Human Services is scheduled to host a solutions symposium, weather permitting.

A major Blue Zones finale event scheduled for February 21 at the Opera Hall to celebrate five years of work.

Time and location for next meeting:

April 8, 2025, at 2:15 pm, Tuolumne County Superintendent of Schools Office, Room 217

Adjournment at 3:47pm



Item 9: Approve reappointment of Devon Woodruff a Community Representative Alternate to the First 5 Commission as to fill the position of “educator specializing in early childhood development”.

Committee and Commission Application

BOS-26-2

Submitted On: Feb 5, 2026

Applicant

Devon Woodruff

Application Information

Vacancy Applied For

First 5 Tuolumne County Commission

Applying for Reappointment

true

Mailing Address

City

sonora

Zip Code

Residential Phone

—

Business Phone

—

Cell Phone

How long have you lived in Tuolumne County? (years)

25

How long have you lived in Tuolumne County? (months)

—

Which Supervisorial District do you reside?

1

Name of present employer

Devon's Delectables

Employer Address

Employer City

Sonora

Employer State

Ca

Employer Zip Code

95370

Occupation

Chef/Owner

Briefly describe the qualifications you possess which you feel would be an asset to the Commission/Committee/ Group for which you are applying.

Have served on the Commission for 8 years

List the community organization(s) and describe participation in which you have been involved.

Board Member SSPI / Meals on Wheels/ Elder Symposium Committee /

I confirm that I have sufficient time to devote to this responsibility and plan to attend the required meetings if I am appointed to fill a vacancy. I understand that if I am appointed to a commission where a Disclosure of Assets Statement is required by State Law or Board Policy, I shall do so within ten (10) days of assuming office.

Signature

true

Applications not acted upon will expire after two years from the date submitted unless renewed by applicant.

I hereby consent that this document is considered a public record and will be available to the public.



Item 11: Approve updated 2025/2026 budget

Fiscal Year 2025/2026		
		April 2026 Update
All Fund Balance & Revenues	2025-2026	
Interest Income	\$33,267.01	\$33,267.01
State - Prop 10 Children and Fam	\$245,636.00	\$212,601.00
SPCFA- First 5 CA	\$185,231.00	\$185,231.00
State - IMPACT	\$73,566.68	\$66,510.63
Other Operating Revenue - Grant	\$60,000.00	\$60,000.00
State- QRIS	\$52,989.00	\$123,877.95
Total Funds & Revenues	\$650,689.69	\$681,487.59
Expenditures	2025-2026	April Update
Dues and memberships	\$11,205.43	\$7,206.00
P S & S Auditor-Controller	\$250.00	\$250.00
P S & S-Professional Services (ED)	\$39,032.30	\$49,611.45
P S & S County Counsel	\$3,000.00	\$3,000.00
Office Expense - Advertising	\$250.00	\$250.00
P S & S Accounting and Auditing	\$19,500.00	\$19,500.00
Oral Health Access (Dental Help)	\$3,000.00	\$3,000.00
Prof Svcs-Program Svcs: ED	\$66,064.60	\$72,951.00
P S & S - Evaluations	\$13,010.77	\$4,022.55
Outreach	\$300.00	\$1,225.00
ICES Raising Healthy Families	\$191,465.00	\$228,625.00
New Parent Kit	\$50.00	\$50.00
Imagination Library	\$10,000.00	\$15,000.00
TCSOS SEED	\$81,795.00	\$99,635.03
TCSOS Smile Keepers	\$74,314.04	\$74,314.04
Workforce Pathways Grant	\$48,954.00	\$39,146.99
IMPACT	\$73,800.00	\$66,510.00
QRIS- CSPP	\$38,659.00	\$34,765.73
QCC	\$66,422.00	\$40,674.07
Local Grants	\$-	\$-
Emergency Response Fund	\$10,000.00	\$10,000.00
Total Expenses	\$751,072.14	\$769,736.85



Item 12. Approve 2026/2027-2028/2029 Association Dues



1115 Atlantic Avenue
Alameda, CA 94501
P 510 . 227 . 6988
F 510 . 227 . 6901
first5association.org

First 5 Association Member Dues

The First 5 Association member dues formula reflects a \$6,000 base rate plus \$2.60 per birth (based on 2020 Department of Finance projections), with a three percent increase in each of the subsequent two years. Dues are capped at \$95,000.

County	Dues FY26-27	Dues FY27-28	Dues FY28-29	County	Dues FY26-27	Dues FY27-28	Dues FY28-29
Alameda	\$53,013	\$54,604	\$56,242	Orange	\$95,000	\$95,000	\$95,000
Alpine	\$6,016	\$6,196	\$6,382	Placer	\$15,773	\$16,247	\$16,734
Amador	\$6,835	\$7,040	\$7,251	Plumas	\$6,387	\$6,579	\$6,776
Butte	\$11,416	\$11,758	\$12,111	Riverside	\$81,161	\$83,596	\$86,103
Calaveras	\$7,019	\$7,230	\$7,447	Sacramento	\$55,738	\$57,410	\$59,132
Colusa	\$6,658	\$6,858	\$7,063	San Benito	\$8,085	\$8,328	\$8,578
Contra Costa	\$37,197	\$38,313	\$39,463	San Bernardino	\$81,491	\$83,936	\$86,454
Del Norte	\$6,611	\$6,809	\$7,014	San Diego	\$95,000	\$95,000	\$95,000
El Dorado	\$10,100	\$10,403	\$10,715	San Francisco	\$27,700	\$28,531	\$29,387
Fresno	\$43,354	\$44,655	\$45,994	San Joaquin	\$32,478	\$33,453	\$34,456
Glenn	\$7,035	\$7,246	\$7,463	San Luis Obispo	\$12,557	\$12,934	\$13,322
Humboldt	\$9,565	\$9,852	\$10,147	San Mateo	\$27,208	\$28,024	\$28,865
Imperial	\$12,638	\$13,017	\$13,407	Santa Barbara	\$20,186	\$20,791	\$21,415
Inyo	\$6,460	\$6,654	\$6,854	Santa Clara	\$60,525	\$62,340	\$64,211
Kern	\$39,977	\$41,176	\$42,411	Santa Cruz	\$12,305	\$12,674	\$13,054
Kings	\$11,736	\$12,088	\$12,450	Shasta	\$10,878	\$11,204	\$11,540
Lake	\$7,895	\$8,132	\$8,376	Sierra	\$6,052	\$6,234	\$6,421
Lassen	\$6,637	\$6,836	\$7,041	Siskiyou	\$6,863	\$7,069	\$7,281
Los Angeles	\$95,000	\$95,000	\$95,000	Solano	\$19,309	\$19,889	\$20,485
Madera	\$11,504	\$11,849	\$12,205	Sonoma	\$17,266	\$17,784	\$18,317
Marin	\$11,353	\$11,694	\$12,045	Stanislaus	\$25,419	\$26,182	\$26,967
Mariposa	\$6,406	\$6,598	\$6,796	Sutter	\$9,247	\$9,525	\$9,811
Mendocino	\$8,470	\$8,724	\$8,986	Tehama	\$8,088	\$8,330	\$8,580
Merced	\$16,475	\$16,970	\$17,479	Trinity	\$6,281	\$6,469	\$6,663
Modoc	\$6,075	\$6,258	\$6,445	Tulare	\$24,054	\$24,776	\$25,519
Mono	\$6,257	\$6,445	\$6,638	Tuolumne	\$7,206	\$7,423	\$7,645
Monterey	\$21,020	\$21,651	\$22,300	Ventura	\$28,929	\$29,797	\$30,691
Napa	\$9,323	\$9,602	\$9,891	Yolo	\$11,728	\$12,080	\$12,442
Nevada	\$8,153	\$8,397	\$8,649	Yuba	\$9,120	\$9,394	\$9,675



ATTACHMENT # 9
FIRST 5 Meeting April 15, 2026

Item 13: Approve a 3% increase for Director Services for Fiscal Year 2025/2026 in alignment with TCSOS Management unit

FIRST 5 TUOLUMNE COUNTY																
CLASSIFIED MANAGEMENT SALARY SCHEDULE																
26/27																
FISCAL YEAR																
	Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
Level 2	Daily	\$381.00	\$409.11	\$421.37	\$434.02	\$447.04	\$460.45	\$474.27	\$488.49	\$503.15	\$510.70	\$518.36	\$526.13	\$534.02	\$542.03	\$550.16
Director First I	Hourly	\$47.62	\$51.14	\$52.67	\$54.25	\$55.88	\$57.56	\$59.28	\$61.06	\$62.89	\$63.84	\$64.79	\$65.77	\$66.75	\$67.75	\$68.77
	225 Days	\$85,724	\$92,049	\$94,809	\$97,655	\$100,584	\$103,602	\$106,710	\$109,911	\$113,208	\$114,906	\$116,630	\$118,380	\$120,155	\$121,958	\$123,787
*Salary benefit package are subject to First 5 funding and approved by the First 5 Commission																
Effective 7/1/2026 3% increase																
Effective 12/10/2025 salary schedule expanded to step 15																
Effective 7/1/2025 3% increase, steps 6-15 added, salary approved at 182 days																
Effective 2/15/2023 4.25% ongoing increase retroactive to 7/1/2022																
Effective 5/18/2021 Schedule Recreated effective 7/1/2021 3% increase * Salary approved at 190 days																
Effective 7/1/2020 3% increase																
Effective 7/1/2019 3% increase																
Effective 7/1/2018 3% increase																
Effective 7/1/2017 * Salary approved at 80%																
Created March 21, 2017																



Item 14: Approve a preliminary operating budget for Fiscal Year 2026/2027

Fiscal Year 2026/2027	
All Fund Balance & Revenues	Current Year
Interest Income	\$34,510.70
State - Prop 10 Children and Fam	\$208,269.00
SPCFA- First 5 CA	\$198,303.00
State - IMPACT	\$66,510.63
Other Operating Revenue - Grant	\$-
State- QRIS	\$111,096.00
Revenues This FY Only	\$618,689.33
Total Funds & Revenues	\$618,689.33
Expenditures	Current Year
Dues and memberships	\$7,423.00
P S & S Auditor-Controller	\$250.00
P S & S-Professional Services (ED)	\$51,522.56
P S & S County Counsel	\$3,000.00
Office Expense - Advertising	\$250.00
P S & S Accounting and Auditing	\$15,000.00
Oral Health Access (Dental Help)	\$3,000.00
Prof Svcs-Program Svcs: ED	\$77,550.10
P S & S - Evaluations	\$4,177.50
Outreach	\$300.00
ICES Raising Healthy Families	\$235,483.00
New Parent Kit	\$50.00
Imagination Library	\$18,000.00
TCSOS SEED	\$107,861.46
TCSOS Smile Keepers	\$75,775.22
Workforce Pathways Grant	\$38,945.00
IMPACT	\$61,285.00
QRIS- CSPP	\$34,735.73
QCC	\$28,688.95
Local Grants	0
Emergency Response Fund	\$10,000.00
Total Expenses	\$773,297.52