

DISTRICT MISSION:

To ignite a passion for learning.

Board Priorities:

- Ensure all students stay on or above grade level each year and graduate prepared to successfully implement a plan for college or career. *Every day, we are college or career-ready.*
- Provide all students with engaging learning opportunities. *Rigor and engagement are everywhere.*
- Create a space that is safe, inclusive and welcoming for all. *Diversity and culture make us better.*
- Plan and execute the capital and human capital investments that will make our district better. *We plan for the future.*



Lake County School District Board of Education

Tuesday, March 14, 2017 7:00 pm
Lake County Schools District Office

1. 7:00 Call to order
2. 7:01 Pledge of Allegiance
3. 7:02 Roll call
4. 7:03 Preview agenda
5. 7:04 Reading or Energize Item-Dora Hernandez
6. 7:04 Approve consent agenda:
Minutes: Regular Meeting Feb. 14, 2017
Personnel Recommendations
Resolution 17-14-Surplus of property
Head Start-Head Start/CPP Entry Level Salary Schedule and Wage Increase Policy
Superintendent Evaluation
7. 7:10 Public Participation: *Members of the public who wish to address the board on non-agenda items are welcome to do so at this time. Please sign up on the clipboard at the front. We ask you to please observe the following guidelines:*
 1. *Confine your comments to matters that are germane to the business of the School District.*
 2. *Recognize that students often attend or view our meetings. Speaker's remarks, therefore, should be suitable for an audience that includes kindergarten through twelfth grade students.*
 3. *Understand that the board cannot discuss specific personnel matters or specific students in a public forum.**After the public comment portion of the meeting, the Board will hold a brief discussion, if necessary, in order to determine future action on issues raised.*
8. 7:15 Oversight Calendar
 - a. LCIS Update-Stephanie Gallegos
9. 7:45 Action items
 - a. Head Start Enrollment Reduction—Tanya Lenhard
10. 8:00 Superintendent's Update:
 - a. Celebrations
 - b. Student Achievement/Culture Update
 - c. Mid-Year EL review
11. Board Reports
12. Agenda Planning
 - a. Reading Energize time
 - b. Next meeting-March 28, 2017- Work session 6:30 pm
13. Meeting Debrief
 - a. How did we do on time?
 - b. Did we do our most important work first?
14. Adjournment

Estimated duration of meeting is 2.5 to 3 hours **Updated 3/8/2017

A few welcoming notes:

The board's meeting time is dedicated to its strategic mission and top priorities. • The "consent agenda" has items which have either been discussed prior or are highly routine. By not discussing these issues, we are able to spend time on our most important priorities. • "Public participation" is an opportunity to present brief comments or pose questions to the board for consideration or follow-up. Each person is asked to focus comments to five minutes. The boundaries are designed to help keep the strategic meeting focused and in no way limits conversations beyond the board meeting. • Your insights are needed and welcomed and the board encourages you to request a meeting with any board member, should you have something to discuss. • If you are interested in helping the district's achievement effort, please talk with any member of the leadership team or call the district office at 719-486-6800. Opportunities abound. Your participation is highly desired.

SCHOOL BOARD MINUTES

Regular Meeting

Feb. 14, 2017

Pledge of Allegiance –Director Frykholm led the pledge of allegiance.

Roll Call of Members - The regular meeting of the Board of Directors for Lake County School District R-1 was called to order on Feb. 14, 2017 at 7:03 p.m. Directors Baldassar, Frykholm, Jump, McBride, Solomon and Superintendent Wyman were present. Student representative Dora Hernandez and Bryce Allen were present. Student representative Gavin Laing was absent and excused.

Preview Agenda –No changes were needed.

Reading or Energize item- Wendy Wyman provided the reading.

Approval of consent agenda items- It was moved by Director Jump to approve consent agenda. Director Solomon seconded the motion;

	Baldassar	Frykholm	Jump	McBride	Solomon
Aye	X	X	X	X	X
Nay					

motion carried 5-0.

Public Participation-NA.

Oversight Calendar: Ben Cairns, principal from the high school, spoke regarding the high school and how things are going this year and looking ahead.

Action items: It was moved by Director Jump to approve the IGA with BOCES.

Director Solomon seconded the motion;

	Baldassar	Frykholm	Jump	McBride	Solomon
Aye	X	X	X	X	X
Nay					

motion carried 5-0.

Superintendents Report: Superintendent Wyman shared celebrations from around the district, spoke regarding student achievement and enrollment and gave an update on Federico Field.

Board Reports- Director Jump spoke of the BOCES board, going to the West Park staff meeting, and going to the Celebration of Learning at LCIS. Director Solomon had no report. Director McBride had no report. President Frykholm spoke of going to the West Park staff meeting, going to the Celebration of Learning at LCIS and going to the Jazz Band Concert. Director Baldassar gave an update on CASB and going to Denver to testify for a senate bill. Student representative Allen spoke of things going well at the high school. Student representative Hernandez spoke of going to the Capital next week to meet with Millie Hamner and thank her for a grant for FBLA.

Agenda Planning- Upcoming events were discussed.

It was moved by Director Jump to adjourn the meeting. Director McBride seconded the motion; motion carried.

Meeting adjourned at 8:39 p.m.

ATTEST:

Harmony Jump, Secretary

Amy Frykholm, President

Lake County School District R-1
Employee Status Report
March 14, 2017

3/7/2017

Certified Staff

Recommended for Hire

<u>Name</u>	<u>Assignment</u>	<u>Degree</u>	<u>License</u>	<u>Experience</u>
-------------	-------------------	---------------	----------------	-------------------

Transfers

<u>Name</u>	<u>Current Assignment</u>	<u>Transfer Assignment</u>	<u>Location</u>	<u>Effective</u>
-------------	---------------------------	----------------------------	-----------------	------------------

Resignations/Terminations

<u>Name</u>	<u>Assignment</u>	<u>Location</u>	<u>Effective</u>
Smith, Ginny	2nd Grade Teacher	West Park Elementary	End of 2016-2017 School Year
Trelka, Taylor	1st Grade Teacher	West Park Elementary	End of 2016-2017 School Year

Amy Frykholm, President

Harmony Jump, Secretary

Lake County School District R-1
Employee Status Report
March 14, 2017

3/7/2017

Support Staff/Classified

Recommended for Hire

Beck, Shoshanah	Substitue Teacher	District
Forst, Jeffrey	Substitue Teacher	District
Propfe, Joshua	Substitue Teacher	District
Trahan, Autumn	Substitue Teacher	District
Voegtle, Kristen	Substitue Teacher	District

Transfers

Roeder, Lisa	Family & Community Partnerships Manager	From Lead Preschool Teacher	Center Program
--------------	---	-----------------------------	----------------

Resignations/Terminations

Bordogna, Emily	Director of Early Learning	District	End of 2016-2017 Year
Johnson, Annette	Office Support/Paraprofessional	West Park	
Pizana, Ana Lilia	Substitute Cook	District	
Ramos, Yanin	Family Liaison	Intermediate & High School	
Soto-Arambula, Esther	Substitute Custodian	District	

Amy Frykholm, President

Harmony Jump, Secretary

Lake County School District R-1
Employee Status Report
March 14, 2017

3/7/2017

Certified/Staff

Middle School Math Teacher (2017-2018 School Year)

Classified/Support Staff

Bus Drivers
Lead Preschool Teacher
Substitute Preschool Teachers
Temporary Part-Time Paraprofessional/Office Support (remainder of '16-'17 school year-4 hrs/day)

District
Center Program
Center Program
West Park

Coaches/Athletics

HS Boys Soccer

High School



Lake County School District R-1

RESOLUTION NO. 17-14

BE IT RESOLVED THAT, the Board of Education of Lake County School District R-1 authorizes the following items to be declared as "surplus property":

1. 2013 Brutus & Sweeper
2. 2013 Brutus Snow blower
3. 2013 Brutus Plow
4. John Deer Tractor 400
5. Mixer from West Park Kitchen
6. Dish Washer from West Park Kitchen
7. B-8 1997 Ford 16 Passenger Bus VIN # 1FDPB80C2VVA25778
8. B-9 1996 GMC 65 Passenger Bus VIN # 1GDM7T1J6TJ509705

The items are no longer utilized and will be placed for bid at a public auction.

Harmony Jump, Secretary

Amy Frykholm, President

Dated: March 14, 2017

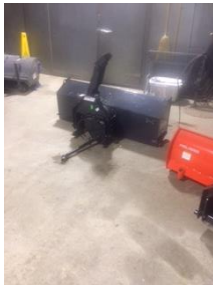
Lake County School District
Surplus Items
March 3, 2017



2013 Brutus & Sweeper



Mixer from West Park



2013 Brutus Snow Blower



Dish Washer from West Park



2013 Brutus Plow



B-8 1997 FORD 16 Pass Bus Vin# 1FDPB80C2VVA25778



John Deer Tractor 400



B-9 1996 GMC 65 Pass Bus Vin # 1GDM7T1J6TJ509705



The Center
Early Childhood Programs
Lake County School District R-1

315 West 6th Street
Leadville, CO 80461

Phone 719 486-6928
Fax 719 486-9992

Head Start, Colorado Preschool Program, Tuition-Based Preschool and School Age Programs, Services for Children with Special Needs

Head Start Approval Items for Governing Board

Contents:

Approval Items:

1. Revised The Center Early Childhood Programs Head Start/CPP Entry Level Salary Schedule and Wage Increase Policy – changes are in red and were made to accommodate the new minimum wage requirements as of January 2017. These requirements did not affect any current employees.

The Center Early Childhood Programs
Head Start/CPP
Wage Scale

LEAD TEACHER*

STEP	A	B	C	D	E	F	G	H	I
1			11.74	12.79	14.26	14.40	15.53	16.79	18.05
2			11.85	12.90	14.39	14.52	15.65	16.90	18.16
3			11.96	13.01	14.51	14.62	15.76	17.01	18.25

ASSISTANT TEACHER*

STEP	A	B	C	D	E	F	G	H	I
1		10.27	10.88	11.94	13.44	13.56	14.69	15.94	17.21
2		10.39	11.01	12.06	13.55	13.66	14.80	16.06	17.34
3		10.50	11.13	12.18	13.65	13.78	14.92	16.18	17.44

SUPPORT STAFF

STEP	A	B	C	D	E	F	G	H	I
1	9.30	9.64	10.06	11.11	12.59	12.73	13.84	15.11	
2	9.40	9.74	10.16	11.21	12.69	12.83	13.95	15.21	
3	9.50	9.84	10.26	11.31	12.80	12.93	14.05	15.31	

SUBSTITUTE

STEP	A	B	C	D	E	F	G	H	I
SUB 1	9.30	10.66	10.66	10.66	10.66	12.34	12.34	12.34	12.34
SUB 2	10.41	11.22	11.22	11.22	11.22	12.34	12.34	12.34	12.34

*Bilingual Teachers will receive a \$.10 per hour increase above these amounts.

- A High School Diploma or equivalent
- B Group Leader Qualified
- C AA – Unrelated field
- D CDA or Crosswalk
- E AA – Early Childhood Education or Related Field
- F BA – Unrelated Field
- G BA – Early Childhood Education or Related Field

- H BA+15 – Early Childhood Education
- I MA – Early Childhood Education or Related Field
- SUB 1 See Steps above
- SUB 2 Step + 10 years of experience

NOTE: This schedule is strictly for placing an individual at the time of hire on a certain experience level. Thereafter, the employee shall receive a COLA raise as directed by the Lake County School District Board of Education on an annual basis.

WAGE INCREASE POLICY

Employees who successfully complete educational advancement will receive a wage increase as per the following schedule, effective immediately upon presenting a transcript demonstrating completion:

Completion of Group Leader qualification	\$.50 per hour increase
Completion of CDA qualification	Increase to Step 1 wage on scale D or a \$.50 per hour increase, whichever is more
Completion of AA in ECE or Related	Increase to Step 1 wage on scale E or a \$1.50 per hour increase, whichever is more
Completion of BA in ECE or Related	Increase to Step 1 wage on scale F or G or a \$1.50 per hour increase, whichever is more.
Completion of BA+15 Credits	Increase to Step 1 wage on scale H or a \$1.00 per hour increase, whichever is more
Completion of MA	Increase to Step 1 wage on scale I or a \$1.50 per hour increase, whichever is more

Substitute Director pay will be \$2.50/hr or \$15.00/day.

Most Recent Policy Council Approval:
 Most Recent Governing Board Approval:

Lake County School Board - Superintendent Evaluation

Please find a copy of the superintendent's evaluation with some supporting data from Springboard Communications attached here.

**Annual Evaluation of Dr. Wendy Wyman,
Superintendent, Lake County School District
Fall 2015-Fall 2016**

On January 9, 2017, the Lake County School District R-1 Board of Education held its annual evaluation with Dr. Wendy Wyman and discussed her performance over the last 12 months in her fourth year as superintendent of the Lake County School District. Present were directors Katie Baldassar, Amy Frykholm, Harmony Jump, Stephanie McBride, and Ellie Solomon as well as Superintendent Wendy Wyman. As per Board Policy BSR-5, evaluation of the Superintendent happens annually and is based on the Board's district priorities and goals as articulated in the strategic plan.

Lake County School District Context

The Lake County School District (LCSD) is comprised of four schools in Lake County, Colorado. The population of Lake County was estimated to be 7,310 people in the 2010 census, with 57% of the population identifying as Anglo and 40% of the population identifying as Latino or Hispanic. Of those in Lake County five years of age or older in 2012, 29.4% were estimated to speak a language other than English. The majority of these are Spanish speaking. In the school district, 70% of students are Hispanic or Latino, 67% qualify for free or reduced lunch, and 35% are considered English-language learners. Currently, the Colorado Department of Education considers students in LCSD to be performing at the 52nd percentile as measured by the median growth percentile in ELA and at the 49th percentile as measured by the median growth percentile in math. LCSD is earning 25% of possible points on academic achievement on the District Performance Framework available at <https://cedar2.cde.state.co.us/documents/DPF2016/1510.pdf>. The number of students in the district is 1033.

The district's current performance challenges continue to be significant, but are improving. Both West Park Elementary (WPE) School and Lake County Intermediate School (LCIS) are no longer on the state's turnaround clock. LCIS is rated improvement. The exciting news for Lake County School District is that we will not have to go before the State Board at this time, as our improvements at LCIS have been significant enough to take us "off the clock." WPE is currently rated as improvement; the school is no longer on the clock because of its lack of state data. Unfortunately, because of test scores in the 7th and 8th grades, Lake County High School is now in its first year of priority improvement status. We have four additional years to take LCHS off the clock,

but we believe that we are on the right track there and that this is a short-term setback. A fourth school (Pitts Elementary) was not given a rating, because only preschool is currently housed at this school and no ratings are given by the state. This school, however, continues to perform well on its preschool evaluations—both internal and external. The district as a whole is accredited with a priority improvement plan, a downgrade from the year before when it was accredited with an improvement plan.

Meanwhile, we have seen significant improvements in nearly all aspects of the school district: infrastructure, cultures of learning, district communication, leadership, resource alignment, and parent engagement—have all needed and received attention, and data suggest that we are improving in all of these areas. Some of that improvement is detailed below, but some of it is not easy to document. We believe strongly that the environment for learning has improved dramatically at our schools over the last few years, and we think this is best experienced in person. Dr. Wyman has spent much of her first few years working to improve infrastructure and systems in the school district in order to create conditions in which instruction and learning can improve. As will be described in detail below, we are now focusing our attention on academic improvements, as we believe that we have built the foundation for this more singular focus.

The Strategic Plan

In 2015, the Board passed a three-year strategic plan for academic years 2015-2016, 2016-2017, and 2017-2018. This strategic plan was based on four district-wide priorities:

- 1) Ensure all students stay on or above grade level each year and graduate prepared to successfully implement a plan for college or career. *Every day, we are college or career-ready.*
- 2) Provide all students with engaging learning opportunities. *Rigor and engagement are everywhere.*
- 3) Create a space that is safe, inclusive and welcoming for all. *Diversity and culture make us better.*
- 4) Plan and execute the capital and human capital investments that will make our district better. *We plan for the future.*

Each priority included specific goals and metrics, and during the evaluation, Dr. Wyman detailed our progress on each of these.

Evaluation

PRIORITY #1: Every day we are college and career-ready.

GOAL #1: Implement ICAP

15-16 Metric: High School (9th- 12th) will complete ICAP readiness assessment.

Dr. Wyman's written comments: This goal has been met. Additionally:

- New counseling structure at the high school is better preparing students for college or career
- Naviance is being implemented
- Anecdotal evidence at the high school says it is going well

Dr. Wyman's spoken comments: This goal is going really well. Katherine Kerrigan (working alongside Robbie Johnson and Kelly Hofer) is doing great work with Naviance (which has replaced College in Colorado), a program to track ICAP. Our work with ICAP really takes into account current theory about Positive Youth Development to ensure that we are putting students into the driver's seat with regard to their education. Dr. Wyman thinks that we're doing a much better job of serving all kids, and not just ensuring that some are successful. Dr. Wyman noted that we have some key pieces in place now in terms of staffing and leadership. We're currently measuring this using the CDE assessment; however, that only measures adult perception. Dr. Wyman and the Board decided to add a 17-18 goal of "Every kid at LCHS has an ICAP," though Dr. Wyman will first check with Kelly Hofer and Katherine Kerrigan about whether that's the right goal.

While it isn't in the strategic plan specifically, Dr. Wyman has begun to focus all schools in getting to grade-level instruction in all classrooms every day. ANet and data meetings are the ways that this is being implemented.

Board Comments: When we made this goal, it wasn't clear why or how ICAP was a great lever, but it's becoming increasingly clear with the work on graduation requirements that ICAP is going to be crucial for having kids college and career ready with a plan that fits them and gives them a clear path forward. In addition, the ICAP process is allowing us to re-think rigor at the high school and create both more rigorous and more personalized environments for our students.

We also see Dr. Wyman's move to grade-level instruction as the means by which this priority, while referencing "college and career" is relevant to every child in the district PreK-12.

Priority #2: Rigor and engagement are everywhere.

GOAL #2: All schools will have an instructional and professional development focus that supports student access to complex, grade-level appropriate texts.

Metric: PARCC 2015 +3% improvement in a language arts area. Increase the percent of students scoring at benchmark on DIBELS by 3%

Dr. Wyman's written comments:

While our growth data is strong, this goal has been met for 7 out of 11 Assessments or 64%.

DIBELS

- K BOY: 46%-50% (BOY is Beginning of Year)
- 1st BOY: 43%-68%
- 2nd BOY: 40%-51%
- 3rd BOY: 33%-48%

PARCC (meets or exceeds standards)

- 3rd ELA Info Txt: 13%-16%
- 4th ELA Info Txt: 8%-16%
- 5th ELA: Did not meet
- 6th ELA Info Txt:: 18%-21%
- 7th ELA: Did not meet
- 8th ELA: Did not meet
- 9th ELA: Did not meet

Dr. Wyman: Dr. Wyman would like to see more progress on this goal and thinks the Board should expect more as well. She believes it is time to bring teachers more into the District's data conversations and give them the opportunity to really use their data and grow their students. A question Dr. Wyman is asking with our partners right now is this: what is the right lever, and what is the right "grain size"? While text complexity is likely the right lever at a macro level, what that should look like differs from school to school.

Board: The Board thinks that Dr. Wyman's intent to focus clearly on this goal is a good call, and as a Board, we support it. The Board appreciates Wendy's transparency and honesty about the progress on this goal and the fact that she is modeling setting a high bar and working toward it. While the Board would like to see more progress on this goal, we also appreciate Wendy's clarity about why we did not meet it and what we need to do. This is a shift from many years ago, when it often seemed as if the Board and Superintendent had no clear idea about how to move outcomes forward.

It also demonstrates an important aspect of school district culture that we would like to all model: honesty about where we fall short, a clear plan for improvement, and a non-threatening culture of continuous improvement.

Priority #3: Diversity and culture make us better.

Goal #3: All schools will have a professional development focus on climate and culture that supports building relational trust between all stakeholders.

Metric: Increase relational trust survey, Tell, or teacher perception survey scores on 5 school-selected items. Increase student perception aggregate survey scores on 5 school-selected items. First survey to be administered in November 2015.

Dr. Wyman's written comments: 2015 was baseline year. Each school is still figuring out how to best use this data. It turns out that this is a somewhat problematic metric as it is not necessarily aligned to what each of the schools are currently working on in their adult culture. We do have baseline data for two of the schools from last year, but schools are not necessarily planning to give this survey this year as it doesn't fit their work. Also with the changes in leadership the longitudinal growth suggested does not necessarily make sense. Two possible paths forward are: 1-Oblige schools to give it to their staff, explaining it is for the Board. 2-Have a discussion about what might be a better and more meaningful way to collect data on this goal. What might make more sense is to give the CEI Teacher Perception Survey each year regarding school

leadership. <http://www.coloradoeducationinitiative.org/toolkit/teacher-perception-surveytoolkit/> The Tell Survey will not be administered by CDE this year

Dr. Wyman's spoken comments: Dr. Wyman recommends a change in this goal. She noted that there was a wide variation in schools' progress on this data, from LCIS (which made a lot of progress in the areas staff identified) to WPE, which didn't really use its data at all. And since the high school underwent a major change in leadership, its results were not as relevant. She recommends that moving forward that the goal changes to "in pursuit of rigor and engagement, leaders are building trust." Dr. Wyman will give some thought to how to re-write that goal to give each school room to work on culture and relational trust in a way that makes sense.

Board comments: The Board expressed that it wanted to make sure we didn't lose the progression of trust from "trust between staff" to "trust between staff and students" to "trust between staff and the community." Dr. Wyman agreed and will think about how to re-articulate this goal in order to keep this progression but also ensure that the goal is connected to goals #1 and #2. The Board also noted that it appreciates Wendy's work to change culture in schools (adding Crew in all schools, having schools focus on the Habits of a Learner, etc.) These are very significant steps forward that were not captured in the strategic plan as it was written.

Priority #4: "We plan for the future."

Goal #1: Create a 5-year capital plan.

Metric: Initial list completed.

Dr. Wyman's written comments: This goal was met.

Dr. Wyman's comments: This is going well. Dr. Wyman proposed pushing the Master Plan off a year in order to be able to focus on goals #1 and #2.

Board comments: The Board agreed with Dr. Wyman that we should push off the Master Plan for a year.

Goal #2: Create a new recruiting and hiring process.

Metric: New hiring process in place for certified staff, with central documents and training for hiring managers who hire licensed staff

Dr. Wyman's written comments: This goal was met as we are implementing hiring processes that were learned during professional development provided by the Turnaround Network at CDE.

Dr. Wyman's spoken comments: This goal was met.

Board comments: The Board noted that the District seems to be hiring stronger and stronger candidates. We appreciate the attention given to this and the process by which candidates are both identified and interviewed. The quality in procedures is remarkable and is bringing results.

Overall superintendent comments:

Dr. Wyman noted that she thinks that she has done a good job of creating an environment in which people can do their best work. She noted that while that's a great strength for her, it can lead her to be less focused, and in the next year, she wants to be more focused on goals #1 and #2. Dr. Wyman noted how much she loves this job and how much it challenges her.

Overall Board comments:

The Board noted that Dr. Wyman has done a great job not only of giving leaders room to grow but also of retaining them. The Board noted that it feels lucky to have Dr. Wyman as the leader of the Lake County School District, and remarked that she has accomplished a great deal in her time here. The Board wondered about how it can support Dr. Wyman in her goal of focusing on Goals #1 and #2 in the next year.

The Board would also like to attach to this evaluation community comments on Wendy's performance as collected by Springboard Communications as a part of the branding work that we have contracted with them to do.

ATTEST:

Harmony Jump, Secretary

Wendy Wyman, Superintendent

Amy Frykholm, President

Signed and approved March 14, 2017

LAKE COUNTY SCHOOL DISTRICT

STAKEHOLDER ENGAGEMENT FINDINGS



Strong Teachers + Leaders

What do you like about Lake County schools and what are the schools doing really well at today?

“Wendy’s approach has been awesome... has been more inviting for comments and feedback.” – Choice-out parent

“Teachers have seen a much happier environment with Wendy. They feel more respected and enjoy the job.” – Choice-out parent

“I like the way the direction is going. I like who the Superintendent has surrounded herself with, knowledgeable staff members.” – English-speaking parent

“I definitely like the principals that are here at the moment and their goals, teachers they’ve hired. they see themselves being here more long-term, as opposed to turnover every year.” – English-speaking parent

“Wendy Wyman is very accessible, very different from the other Superintendent.”
Spanish-speaking parent

Strong Teachers + Leaders

What do you like about Lake County schools and what are the schools doing really well at today?

“They are at the table, participating, to include the school district but also understanding what is happening in the community so they can partner.” – English-speaking parent

“When Wendy came in, she sought to hear honestly what was going on and wasn’t working well. She values the opinion of what she hears from everyone – not just principals, more importantly, teachers and support staff. When people realize that, they know they’re valued. That alone, that’s what started changing the culture.” – Community member, former parent

“She and her staff have also done an excellent job of developing appropriate professional development and training. They’re always getting the best training and supported in achieving everything that teachers have to.” – Community member, former parent

LCSD Board Meeting - Lake County Intermediate School (LCIS) Presentation

Each year we have each of the schools check in with the Board in the spring. The link below will take you to the LCIS Performance Management Tool which will give you an overview of their work.

https://docs.google.com/spreadsheets/d/1CjJS8WD8p76dQMSzXzadA85p3Xq_8N64U8FB0PuApo8/edit?usp=sharing



The Center
Early Childhood Programs
Lake County School District R-1

315 West 6th Street
Leadville, CO 80461

Phone 719 486-6928
Fax 719 486-9992

Head Start, Colorado Preschool Program, Tuition-Based Preschool and School Age Programs, Services for Children with Special Needs

Head Start Approval Items for Governing Board

Contents:

Approval Item:

1. Lake County School District R-1 Request for Head Start Enrollment Reduction – this is a written amendment for our current Head Start 5 year grant that proposes a reduction in enrollment from our current 68 Head Start spots to 40 Head Start spots.

The newly revised Head Start Program Performance Standards were released on 9/1/2016. These standards outlined new requirements regarding program duration for children enrolled in Head Start.

Head Start Performance Standard 1302.21(b) (2) (iii) and (iv) state that:

By August 1, 2019, a program must provide 1,020 annual hours of planned class operations over the course of at least eight months per year for at least 50 percent of its Head Start center based funded enrollment.

By August 1, 2021, a program must provide 1,020 annual hours for planned class operations over the course of at least eight months per year for all of its Head Start center-based funded enrollment.

Our program recently wrote and received a supplemental grant to our Head Start grant to increase duration for 40% of our Head Start spots starting August 1, 2018. This would have been primarily focused on 4 year olds new to the program that would only receive 1 year of preschool before attending kindergarten.

Since our program has not been able to maintain full enrollment of 68 Head Start children over the course of the 2015-2016 school year and the 2016-2017 school year and given the recent updates to our Community Assessment data, we have decided the best course of action is to reduce our Head Start spots from 68 to 40. We have put together a comprehensive plan to show how we will use our current level of funding to maintain and expand high levels of quality at The Center. With this, we have also taken into account our program as a whole and how to expand quality for all preschool children enrolled at The Center. Our Change in Scope Request for Enrollment Reduction proposal outlines three key adjustments. These are as follows:

- 1. An increase in duration for all 40 Head Start children to 1,020 hours per year by extending the preschool day and week.**

For this area, we are now proposing to change our preschool hours to a 6 and half hour preschool day Monday through Friday not only for our Head Start children, but for all our preschool programs. We will align our bus schedule with these new preschool hours to make access to the extended day and week easier for all Head Start families. We plan to start the year with six classrooms, rather than seven, based on our lower enrollment numbers overall. We will continue to have inclusive, balanced classrooms across all programs. We will continue to utilize our blended funding model to support the extended day and week for all of our preschool classrooms. This will support our endeavors with school readiness, allow more flexibility to our preschool day schedules, as well as decrease overall transitions for children enrolled in our program for extended hours.

- 2. A comprehensive overhaul of our staffing structure including moving all teaching staff to full time, increasing support staff hours, increasing the allocation of SPED staff, creating a formalized Mentor Teacher position, and aligning our calendar with the Lake County School District.**
- 3. An 11.5% salary increase for staff working directly with Head Start children, as well as the wage scale for hiring new staff. Based on our salary comparison research, this increase will bring our staff closer to their peers in similar roles elsewhere in the state.**

Lake County School District R-1

Request for Head Start Enrollment

Reduction

March 6, 2017

Amy Frykholm, Board of Education President

Thea Gab, Policy Council Chairperson

Dr. Wendy Wyman, Executive Director (Superintendent)

Tanya Lenhard, Director of Early Childhood Programs

Claire Oatey, Business Manager

Table of Contents

<i>Application Narrative.....</i>	<i>Pages 3-11</i>
Executive Summary	Page 3
Recruitment Efforts and Community Needs	Pages 3-5
Proposal	Pages 5-9
Timeline	Pages 9-11
<i>Budget and Budget Justification.....</i>	<i>Pages 11-14</i>
Budget	Pages 11-14
Payroll Allocation for Teachers & Support Staff	Page 14

Executive Summary

In 2015, Lake County School District R-1 Head Start applied for and received funds from the Administration for Children and Families for a 5 year grant funding 68 Head Start children. During the 2016-2017 school year, we have been under-enrolled and have not been able to show an enrollment of 68 children at once during the year.

As a result of the trends we have seen in our enrollment and Community Assessment, we are requesting a reduction in our enrollment by 28 spots while maintaining our current level of funding. Our proposal is to reduce from 68 to 40 spots effective **August 1, 2017**.

We have outlined a comprehensive plan to show how funds would be used to maintain and expand high levels of quality at The Center. Our request outlines three key adjustments that would be made in our program as a result of the enrollment reduction. They are:

- 1. An increase in duration for all 40 Head Start children to 1,020 hours per year by extending the preschool day and week.**
- 2. A comprehensive overhaul of our staffing structure including moving all teaching staff to full time, increasing support staff hours, increasing the allocation of SPED staff, creating a formalized Mentor Teacher position, and aligning our calendar with the Lake County School District.**
- 3. An 11.5% salary increase for staff working directly with Head Start children, as well as the wage scale for hiring new staff. Based on our salary comparison research, this increase will bring our staff closer to their peers in similar roles elsewhere in the state.**

As described in the sections that follow, we feel that these three adjustments in our programming will significantly increase both child outcomes and teacher effectiveness in our program.

We have taken a look to see if there are areas of our program that could support a reduction in cost and funding. Our current leadership consists of 4 managers, along with the Director of Early Childhood Programs. Managers include Health, Mental Health and Nutrition; Family and Community Partnerships; Family Services and Transportation; and Business. The allocation that Head Start pays for each manager's salary depends on their job descriptions and percentage of time spent on Head Start duties specifically. Each manager's role plays an integral part in the high quality services that we provide for children and families. After reviewing salary, fringe and job descriptions for each manager as well as the Head Start requirements that they fulfill, it was determined that no cuts could be made in administrative costs.

Recruitment Efforts and Community Needs

Recruitment is a year round effort, but the bulk of activities are scheduled for the springtime in preparation for the following school year. The Center's service area is all of Lake County, where the population is localized around the city of Leadville and the immediate surrounding area. Outreach

efforts are programmed to reach the entire county. A substantial portion of the families with age eligible children speak Spanish as their first language. Recruitment materials are produced in both English and Spanish to reach all families.

The Center has formed and maintains strong connections to community partners that also serve our target population. Communication with the Lake County Department of Human Services, including the Child Protection team, helps us connect to low income families, families receiving TANF benefits, families with a member on disability, and families with children in foster care. We have a relationship with the Advocates, who serve victims of violence, and Solvista, a mental health provider, to help connect to families who may be in vulnerable situations. The Center's Health Advisory Committee forges connections to local health care providers, public health entities, the school district's nurse and School Based Health Center, to recruit families with children who are age-eligible and who have diagnosed disabilities. We connect with other buildings in the school district so that all staff can refer new families who may have young siblings to our program. Program staff also attends community events to promote the program more widely.

This year, at first selection in June, 41 Head Start spots were assigned to eligible families. There were 30 children returning from the previous year, three of whom qualified as Over-Income. Two additional Over-Income spots were assigned to children on IEPs, in accordance with policies and procedures. One additional Over-Income spot was assigned to a child who fit these criteria and was the next on the selection list according to need. According to procedure, after the IE, OE, and OI spots are filled, children with families whose income is between 100-130% of poverty level may be assigned spots. There were five children who fit this category and were assigned spots. Between August 1 and the first day of school, 10 more Head Start spots were assigned to income eligible and 101-130% families, per policy. Since the first day of school, nine more children qualified for and were assigned spots, and a total of five have withdrawn for various reasons. A total of 60 children have been enrolled this year, but never more than 55 at one time.

Over the past few years, enrollment in the school district as a whole has been declining year by year. Similarly, we examined our Head Start enrollment trends over the past few years and noticed declines in our waitlist numbers beginning in the 2013-2014 school year. It was not until the 2015-2016 school year, however, that the decline in numbers affected our actual enrollment. The Community Assessment data supports these trends. In our 2016 Community Assessment, we estimated there are between 170 and 227 age-eligible children in Lake County (median: 199 children). This is a significant drop compared to our estimate of 219-281 age-eligible children in our 2012 Community Assessment (median: 240 children). Economic data indicates that rent and home prices are rising and anecdotal data indicates that families are leaving town partially for this reason. In addition, unemployment rates are dropping (12.6% unemployment in 2010 compared to 4.8% in 2014), making fewer families income eligible for Head Start spots. KidsCount estimated the poverty rate for children under 6 at 13% for 2010-2014 compared to an estimated 36% of children under 6 living in poverty in 2006-2010.

Estimation of Head Start Eligible Children

199 children X 13% Poverty Rate Under Age 6 (2010-2014)	25
40-49 (max) funded enrollment X 10% Over-Income allowed	4
199 children X 6.1% categorically eligible under TANF (2015)	12
199 children X .28% categorically eligible under Foster/Out of Home Placement	0-1
Total:	41-42 <u>Proposed new Head Start Enrollment number:</u> 40 with waitlist

When combining the decrease in age-eligible children in Lake County along with the decrease in unemployment and poverty rates, which impacts eligibility for Head Start, the conclusion we have drawn is that there has been a shift in our community rendering the need for Head Start slots to be less than it has historically been. That being said, we are confident that our recruitment efforts are comprehensive and well executed, and the declining enrollment numbers are due to the fact that there are fewer Head Start eligible families in our service area.

Proposal

Our proposal to the Office of Head Start is to decrease our enrollment from 68 to 40 spots while maintaining current levels of funding. Based on the data from our community assessment and enrollment trends, we believe that an enrollment reduction is the appropriate course of action to maintain full enrollment and have a waitlist. Our proposal is to reduce to 40 spots effective **August 1, 2017**. With 35 out of 55 current Head Start children transitioning to kindergarten next year, we believe natural attrition will allow us to decrease enrollment to 40 children without displacing any families from the program. We will have 20 spots to fill with new Head Start eligible children assuming that all 20 returning children reenroll. Our plan to increase quality for Head Start children is outlined below.

- 1. We propose an increase in duration for all 40 Head Start children to 1,020 hours per year by extending the preschool day and week.**

Within our current program structure, up to 53 Head Start children can attend half-day sessions, while 15 children receive up to 40 hours of childcare per week in the full-day Head Start program. Head Start operates 9:30-1:30 PM Monday through Thursday, but many children in the half-day program have extended hours through a combination of funding options.

Utilizing the 2016-2017 Lake County School District calendar and our current scheduling structure, we calculated that the full-day Head Start program is the only program that currently meets the minimum of 1,020 hours per year. These 15 children receive an average of 10 hours per day for 133 contact days (or 40 hours per week) which results in a total of 1,256 to 1,330 hours for the year. The 53 children attending half-day Head Start sessions Monday through Thursday receive 532 hours within the 133 contact days. Please see below for the current scheduling structure for Head Start children.

Full Day Head Start Children, 133 contact days or 157 contact days

10 hours per day (Mon-Thurs) x 133 contact days	= 1,330 hours per year
8 hours per day (Mon-Fri) x 157 contact days	= 1,256 hours per year

Half Day Head Start Children, 133 contact days

4 hours per day (Mon-Thurs) x 133 contact days	= 532 hours per year
--	----------------------

Head Start + Colorado Preschool Program , 133 contact days

6.5 hours per day (Mon-Thurs) x 133 contact days	= 864 hours per year
--	----------------------

Through our Duration Amendment, we outlined a plan to transition up to 40% of our Head Start slots to the full school day and full school year program schedule by extending hours for 12 more children to 32.5 hours per week over the course of 157 contact days (Monday through Friday). These children would be selected based on who would benefit the most from extra hours to become kindergarten ready (consideration given to children on IEPs, English Language Learners, and 4 year olds without prior preschool experience). With 15 full-day Head Start children already receiving over 1,020 contact hours, an additional 12 children would result in full school day/school year for 27 of our 68 Head Start slots, or about 40%. By reducing to 40 total Head Start spots, these 27 children receiving 1,020 hours per year will account for 67% of Head Start children.

Building on that plan, we are now proposing to change our preschool hours for all programs to a 6 and a half hour preschool day Monday through Friday. We will align our bus schedule with these new preschool hours to make access to the extended day and week easier for all Head Start families. We plan to start the year with six classrooms, rather than seven, based on our lower enrollment numbers overall. Since we strive to create classroom lists that are inclusive, balanced, and support children across all programs, it will be necessary for each room to adjust to this schedule in order to accommodate 40 Head Start children divided between the six classrooms. All six classrooms will include children who are funded by a variety of sources such as Head Start, Colorado Preschool Program, Colorado Child Care Assistance Program (CCCAP), Special Education, and tuition. Through collaboration between the various programs and funding sources, we provide students with the most rigorous standard for services based on all the program requirements we work under.

For the remaining 13 Head Start children who are not covered under the Duration Amendment or full-time Head Start, we will extend their hours to meet 32.5 hours per week utilizing freed up Head Start funds and a combination of other funding sources. Currently, 13 of our Head Start children are enrolled

in Colorado Preschool Program (CPP). Moving forward, for children that qualify for Head Start + CPP, it would require extending their Head Start hours from 16 hours per week to 22.5 hours per week in order to meet 32.5 hours total (when combined with their 10 CPP weekly hours). Please see below for the proposed schedule for all 40 Head Start children to receive 1,020 hours per year.

15 children:

Full Day Head Start Children, 157 contact days

8 hours per day (Mon-Fri) x 157 contact days = 1,256 hours per year

12 children:

Extended Duration Head Start Children, 157 contact days

6.5 hours per day (Mon-Fri) x 157 contact days = 1,020.5 hours per year

13 children:

Head Start + CPP or other funding sources, 157 contact days

6.5 hours per day (Mon-Fri) x 157 contact days = 1,020.5 hours per year

- 2. We propose a comprehensive overhaul of our staffing structure including moving all teaching staff to full time, increasing support staff hours, increasing the Head Start allocation of SPED staff, creating a formalized Mentor Teacher position, and aligning our calendar with the rest of the Lake County School District.**

With our current preschool schedule of 9:30-1:30 PM Monday-Thursday, teachers' schedules vary from as few as 32.5 hours per week up to 39.5 hours per week at the most. Our two support staff members and Bilingual Aide work between 20-32 hours per week. By extending our preschool day and week, all Lead Teachers and Assistant Teachers will become full-time at 40 hours per week. There will also be a need to extend hours for one support staff and the Bilingual Aide to 36.5 hours per week and the second support staff person to 25 hours per week.

We currently have 19 children in our program that are on IEPs and 68%, or 13 children, are enrolled in Head Start. Since over half of children on IEPs are in the Head Start program, we anticipate changing the Head Start allocation of the Early Childhood Special Educator (ECSE)'s salary and benefits to 50%. There is an evident need for special education services within our program. We have also seen an increase in social emotional and language needs in children over the course of the last several years. Our School Readiness data reflects that these children are below the widely held expectations and often make progress at a slower rate. Our new schedule will allow for more time in the preschool day and week to work with the ECSE and other SPED staff for direct services, and thus, increase their ability to meet widely held expectations based on Teaching Strategies GOLD.

Another staffing change that we propose is an expansion to our current professional development structure to include teacher mentors as a formal position with an annual stipend. Currently, we have two lead teachers who provide mentoring and support within their normal work schedule. Most of their focus has been supporting new teachers with the use of TS GOLD. One of our 5 year goals is focused around targeted professional development to provide high quality learning experiences for children and building a system that is more individualized for teachers. With our current teacher retention rate averaging 67% in the last three years, we have a need for systemized structures for providing ongoing support for new staff, while supporting instructional growth for our returning staff. We plan to develop a job description for these positions to outline expectations and duties for mentor teachers that includes an annual stipend of \$1,500 (approximately 8 hours per month at an average Lead Teacher hourly wage) and 6 professional development days for mentor teachers to use to support other classrooms, as well as to attend trainings and conferences. The updated budget accounts for substitute teachers to cover Mentor Teachers' classrooms during their PD days. Our goal is to expand the scope of focus from these mentor teachers to not only include Teaching Strategies GOLD, but also CLASS and individual goals identified on Professional Development plans. We would also like to incorporate modeling or observing in classrooms as ways to provide support with instruction and interactions with children.

Finally, as outlined in the Duration Amendment, we propose to align our calendar with the Lake County School District. With moving to a Monday-Friday program with all classrooms open, we will need to move away from our current structure for Professional Learning Community of 2 hours each Friday and rely on a monthly eight-hour Professional Development day schedule. This would align well with the rest of the Lake County School District which is transitioning to a model of PD days once a month on Fridays. By adopting a similar model, we would open up opportunities to collaborate and cross-train with the Kindergarten staff. This would help ensure a smoother transition from preschool to kindergarten. It would also allow us to bring in outside trainers and consultants to do training with our staff for a full day. It has been difficult in the past to find a trainer willing to travel to our rural location to train for just two or three hours during PLC time. With this new schedule, we plan to imbed planning time for teachers within these PD days in order to continue to provide teachers adequate time to maintain quality planning and data use for instruction in the classroom. Furthermore, aligning our "No School" days with the district makes it less confusing and more convenient for families with older children.

3. We propose an 11.5% salary increase for staff working directly with Head Start children, as well as the wage scale for hiring new staff.

The 11.5% salary increase would be for our preschool teachers in both lead and assistant teaching positions and would not include management staff. It was also be added to our wage scale for newly hired teachers. Based on our most recent wage study, it was noted that some programs in even more rural areas have lower wages, but most programs in surrounding areas have higher wages. When comparing our wages to these other surrounding programs, our program's salaries are on average between two and four dollars less per hour depending on teaching position and qualifications.

We have also compared our salaries with the Lake County School District certified teacher salaries since our preschool teachers are not paid on the district scale. There is a significant difference in pay between preschool teachers with BA degrees and Kindergarten teachers with the same degrees, though the teachers work with very similar age groups and many of the same assessment tools. Given this difference, this sometimes translates to highly qualified candidates accepting positions with the elementary school instead of our program. This adds additional challenges to an already small applicant pool. Hiring highly qualified teachers is a challenge that we face due to our rural location and lower wage scale.

In the last three years, as many as seven of our first choice candidates did not accept our offers for employment. We believe a more competitive wage scale may help provide incentive for highly qualified staff to relocate to our community. We have also reviewed retention of our teaching staff. Over the last three years we have seen fluctuating teacher retention, with an average of 67% of teachers returning. As teachers turn over, there is an increased time and energy burden as a result of the hiring process, training new staff, team building, and ensuring ongoing quality. Through increasing salaries to be more commensurate with similar programs, we feel it would allow us to hire and keep more experienced teachers. This would, in turn, lead to more time and energy spent on increasing quality services and instruction, rather than trying to find replacements and often starting back at the beginning with training for many staff members. The Center's strives to provide high quality educational services to ensure our preschoolers are ready for Kindergarten and in life, by offering a competitive wage we will be able to retain and recruit highly qualified staff, which will help with achieving this goal.

Timeline and Action Plan:

System/ Service	Action Step	Responsibility	Timeline	Documentation
Enrollment Reduction	As children drop from Head Start, their spaces will not be filled until enrollment drops to 40.	FCPM	April-May 2017	-Add/Drop Lists -Class Lists
Enrollment Reduction	Revise program literature to reflect 40 Head Start spots	FCPM, Director	May 2017-June 2017	-Updated materials including: recruitment materials, handbooks, brochures, policies, etc
Enrollment Reduction	Monitor applications for 2017-18 and anticipated enrollment bi-weekly	FCPM, Director	May 2017	-Minutes from Child Care Collaboration meetings
Enrollment Reduction	Develop a plan for expanded recruitment efforts if necessary based upon number of applications	FCPM, Director	May-June 2017	-Minutes from Child Care Collaboration meetings -Copy of the plan
Enrollment Reduction	Base Head Start Selection on 40 spaces rather than 68 and	FCPM, Director	Initial Selection in June 2017	-Minutes from Child Care Collaboration meetings

	develop a waitlist		and ongoing	-Selection list and wait list
Enrollment Reduction	Continue to monitor enrollment through Child Care Collaboration meeting structure	FCPM, Director	August 2017-June 2018	-Minutes from Child Care Collaboration meetings -Wait list -Family and Community Partnership Manager Report
Program Schedule & Duration	Develop a program schedule that accommodates for a 6.5 hour preschool day and allows for extended day options	Director	April – May 2017	-2017-2018 Program Schedule
Program Schedule and Duration	Revise teacher schedules to align with new program schedule, accommodating for daily planning time for teaching staff	Director	May 2017-June 2017	-2017-2018 Staff Schedules
Program Schedule and Duration	Collaborate with Lake County School District CFO and Transportation Director to adjust bus service to align with new program schedule	Director Transportation Manager	April-May 2017	-Bus schedule
Program Schedule and Duration	Develop communication schedule and roll out of new program schedule to staff, parents and community	Director Management Team	April 2017	-Communication Plan -PLC agenda -Meeting minutes -Written communication via letters, articles, etc.
Program Schedule and Duration	Utilize the Strategic Planning process to finalize all details related to new program schedule (include daily meal schedules, nap procedures, home visits and parent teacher conferences structures, etc)	Director Management Team	April 2017-May 2017	-Strategic Plan - 2017-2018 Program Schedule -Revised documents such as parent and staff handbooks, policies, and procedures, yearly calendar, etc
Program Schedule and Duration	Develop a new comprehensive training plan that reflects monthly Professional Development days for preschool staff	Director	June- August 2017	2017-2018 Training plan
Teacher Salary Increase	Update lead teacher, assistant teacher, support staff and sub salary scales	Business Manager, Director	May 2017	-Updated salary scale
Teacher Salary Increase	Obtain Policy Council and Governing Board approvals for salary scale increases	Director	May-June 2017	-Minutes from meetings
Teacher Salary	Implement new salary scale for new and returning staff	Business Manager,	Effective July 1, 2017	-New Hire Checklist -HR spreadsheet

Increase		Director		
Mentor Teachers	Finalize annual stipend amount	Director Business Manager	May 2017	-payroll spreadsheet
Mentor Teachers	Develop a job description for Mentor Teachers	Director	May-June 2017	-job description
Mentor Teachers	Utilize revised Training Plan to include more individualized options for staff related to specific goals and coaching and identify mentor teacher responsibilities to support this plan	Director Mentor Teachers	August 2017-October 2017	-Updated Training Plan

Budget and Budget Justification

Per the Notice of Award letter from ACF, dated January 2017, the projected annual funding level for Lake County School District R-1 Head Start in Fiscal Year 2017 is \$539,891 and the projected T/TA is \$11,931. The December 2016 Notice of Award included a table that outlined our annual amount of duration funds as \$29,466 with a start date of August 1, 2017. This would bring our total award amount for FY17 to \$581,288. Due to major program changes that resulted from the Enrollment Reduction proposal, we reviewed our budget as a whole and rebuilt it from the ground up. The most significant adjustments were made to personnel and fringe due to an 11.5% raise for all teaching staff, increased hours due to all Lead Teachers and Assistant Teachers becoming full time employees, increased hours for Support Staff, and increased fringe due to more employees qualifying for benefits. We added two Mentor Teacher positions with an annual stipend of \$1,500 each (Head Start will pay 50% or \$1,500) and six professional development days that will require substitute teachers. Due to a longer preschool day and week, we increased our budget for substitute teachers overall as well. With over half of students on IEPs also enrolled in Head Start, we anticipate that Head Start’s allocation for SPED staff will increase to 50%. Below you will find an annualized budget for full operation.

Personnel - \$ 385,104

We will operate 6 classrooms with 6 lead teachers that meet Head Start qualifications (one teacher is working towards an AA degree with a submitted waiver), 6 assistant teachers, and 3 support staff, including a Bilingual Aide. Our preschool classrooms provide an inclusive environment for children. Each classroom has children who are funded by a variety of sources, including Head Start. Therefore, salaries are allocated between three programs. Total yearly teaching staff salaries paid with Head Start funds is 54% of the total teaching staff salary line of The Center. This figure is based on Head Start enrollment and classroom attendance at The Center (see cost allocation information below). As a result, the number of FTE lead teachers appears as fewer than 6 in HSES due to Head Start funding a portion of teacher salaries.

Child Health & Development Personnel Costs

Health & Mental Health - \$23,375

Health Manager, 85% of salary paid by Head Start, .85 FTE

The Health Manager oversees health services for all children, including medical, dental and mental health. She also oversees in-kind tracking and nutrition. Please see cost allocation data below based on job duties.

Teachers - \$82,000

6 Lead Teachers, 54% of salary paid by Head Start, 3.24 FTEs

We will operate 6 classrooms for our program in the 2017-2018 school year. The budget includes 50% of a \$1,500 stipend for two of the Mentor Teachers and accounts for an 11.5% raise beginning in August 2017 for all teachers.

Teacher Aides & Other Educational Personnel - \$100,077

6 Assistant Teachers & 3 Support Staff, 54% of salary paid by Head Start, 4.56 FTEs.

The budget also includes 1,500 hours of substitute teacher and support aides that will be called upon to fill in for regular staff on an on-call basis, as well as coverage for Mentor Teachers' six professional development days. It accounts for an 11.5% raise beginning in August 2017 for all teachers.

Disability Services - \$13,681

3 SPED teachers: ECSE teacher 50% of salary paid by Head Start, 2 SPED teachers 15% of salary paid by Head Start, .30 FTE total

Family & Community Partnerships Personnel Costs**Program Managers & Content Area Experts - \$53,221**

Family & Community Partnerships Manager, 85% of salary paid by Head Start, .85 FTE.

The FCPM oversees all family and community partnerships, as well as all ERSEA functions.

Family Services & Transportation Manager, 80% of salary paid by Head Start, .8 FTE.

The FSTM supports the FCPM by providing services to Spanish-speaking families. She also manages student transportation.

Program Design & Management Personnel Costs**Director of Early Childhood Programs - \$48,559**

DECP, 90% of salary paid by Head Start, .9 FTE. The DECP oversees the Head Start program and is also responsible for instruction, curriculum and assessment across all preschool programs. Please see cost allocation data below based on job duties.

Business Manager – \$24,941

Business Manager, 70% of salary paid by Head Start, .7 FTE.

The Business Manager is responsible for monitoring the Head Start budget, grant writing, and financial reports. She also monitors the CPP and Childcare budgets.

Other Personnel Costs

Maintenance Personnel - \$22,500

2 Preschool Custodians: Lead Building Custodian 54% of salary paid by Head Start; Preschool Custodian 54% of salary paid by Head Start, .72 FTE total.

Transportation Personnel - \$16,750

2 bus drivers, 3 hrs per day for 157 days paid by Head Start, .60 FTE

Fringe Benefits - \$155,203

Benefits are provided to full-time employees, or those working 30 hours or more per week, at The Center. With the new full day and full week schedule, all Lead Teachers and Assistant Teachers are full-time employees who qualify for benefits. Two support staff members also qualify for benefits based on working over 30 hours per week. Benefits include health, dental, vision and life insurance. Retirement benefits are provided through the Public Employees Retirement Association. Health insurance and PERA costs continue to increase. Our PERA contribution has risen from 13.85% to 19.65% over the past few years. These expenses are distributed across the 3 preschool budgets in the same allocation as salaries.

Social Security, Etc. (1.45%) - \$5,484

Health / Dental Insurance - \$75,534

The Center pays \$656.80 per month for every employee enrolled in single coverage, and \$822.80 for every employee enrolled in family coverage.

Retirement (19.65%) - \$74,185

Retirement benefits are offered through PERA, the Colorado Public Employees Retirement Association.

Travel - \$1,000

Travel is used to cover travel expenses such as mileage for staff to attend meetings, conferences, and trainings. It is also used for home visits. Mileage is reimbursed at \$.45 per mile.

Supplies - \$13,750

Program, education, disability, health, family services, food service, literacy and assessment materials used in the classroom will be taken from this line item. All supplies are consumable materials. Items over \$5,000 are listed as equipment and none have been budgeted. Classroom supply costs are allocated between programs similarly to salaries with Head Start covering approximately 50% of supplies. Grant funds supplement some supply expenses. Examples of planned supply purchases include office supplies, and classroom supplies and furniture.

Other Expenses - \$14,300

Utilities	\$10,900
Insurance	\$ 1,000

Consultants \$ 100 Nutritionist
 Local Travel \$ 800 Student transportation
 Parent Fund \$ 1,500

Training - \$11,931

Payroll allocation for Teachers & Support Staff

54% Head Start
 37% CPP
 9% Child Care

	HEAD START BUDGET			CPP BUDGET		CHILD CARE BUDGET		
Hours	Extended Duration Head Start	Head Start (to be combined with other funding sources to extend hours to 32.5)	Full Day Head Start	CPP	Full Day Colorado Preschool	IEP	Tuition Child Care	TOTAL
Program hours per week	32.5	22.5	40	10	20	4	15	
Number of children attending the program (Note: Children can be enrolled in more than one program)	12	13	15	51	12	10	11	
Child hours per week per program	390	292.5	600	510	240	40	165	
	1282.5			750		205		2237.5
Payroll allocation based on child hours per week and attendance	57%			34%		9%		100%
Actual payroll allocation in use	54%			37%		9%		100%

Rationale: Payroll allocation for Teachers & Support Staff based on Child Hours & Attendance

*Average supported by attendance records that serve as teacher's Personnel Activity Report

Teachers also have planning time each week that is spent planning for the entire classroom and all children. Because this time is spent serving all children and all programs, these hours are allocated just like direct service hours.

LCSD Board Meeting - CDE Data Dashboard

Each month we are attempting to look at a different data source. This month, please spend a little time on the CDE Data Dashboard for our district at:

<http://www2.cde.state.co.us/schoolview/dish/dashboard.asp>

You will need to pull Lake County School District down on the dropdown menu to see our district. The superintendent will spend a little bit of time at the Board Meeting walking the Board through this.

LCSD Board Meeting - EL Update

The superintendent will provide the Board an update on our work with EL.