



<p>District Mission: To ignite a passion for learning.</p> <p>Board Priorities:</p> <p>Ensure all students stay on or above grade level each year and graduate prepared to successfully implement a plan for college or career.</p> <p>Every day, we are college or career ready.</p> <p>Provide all students with engaging learning opportunities.</p> <p>Rigor and engagement are everywhere.</p> <p>Create a space that is safe, inclusive and welcoming for all.</p> <p>Diversity and culture make us better.</p> <p>Plan and execute the capital and human capital investments that will make our district better.</p> <p>We plan for the future.</p>	<p>Lake County School District Board of Education Oct. 27, 2017 6:30 pm Special Meeting Location: Lake County District Office, 107 Spruce Street</p> <p>1. 6:30 Action Item a. Head Start Continuation Grant 2. Next Meeting: a. Nov. 14, 2017 Regular Meeting 7:00 pm---Location: The Center Cafeteria</p>
---	---

Estimated duration of meeting is 2.5 to 3 hours **Updated 10/23/2017

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.



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:

- Head Start Year 4 Continuation Grant

We are approaching our 4th year of our Head Start 5 year grant period. Our year 4 continuation grant application is due by November 1st. We reported on progress for our year 3 objectives and provided any key updates or changes including data reflected in our Community Assessment. The continuation grant addresses Head Start but also references our recent Change In Scope Amendment for Conversion to Early Head Start proposal from June. Key elements that are addressed are some proposed changes to our organizational structure and the budget narrative includes an Early Head Start budget along with our Head Start budget. *All additions, updates, and changes are noted in green.*

Lake County School District R-1

Year 4 Head Start Continuation Grant Application

FY 2015-2019

Funding Cycle—Five Year

\$551,822

Amy Frykholm, Board of Education President

Kristi Galarza, Policy Counsel Chairperson

Dr. Wendy Wyman, Executive Director (Superintendent)

Tanya Lenhard, Director of Early Childhood Programs

Kayla Marcella, Business Manager

Table of Contents

Introduction	Page 3
SECTION I	
Sub Section A: Long Range Goals, Objectives and Program Impacts	Pages 3-16
Sub Section B: Service Delivery	Pages 16-29
Sub Section C: Approach to School Readiness	Pages 29-33
Sub Section D: Parent, Family and Community Engagement (PFCE)	Pages 33-38
Sub Section E: Governance, Organizational and Management Structures and Ongoing Oversight	Pages 38-48
SECTION II	
Budget and Budget Justification	Pages 48-62

Section I - Sub Section A: Long Range Goals, Objectives and Program Impacts

Our Strategic Planning Committee, including representation from our Board, PC, staff and community, meets annually to design the strategic plan that is to be carried out for the funding cycle. The plan is reviewed by the full staff and, upon completion, is presented to the Policy Council and Governing Board for their final review and acceptance. Many documents and data sources are utilized in the strategic planning process, leading to a living document and set of goals that drive our work to serve children and families. During the strategic planning process, we analyze data from the Community Assessment, Self-Assessment, student outcomes data from TS GOLD, input from various community agencies and data collected from each manager to ensure that needs identified will be met through our program. For example, demographic information gathered in the Community Assessment helps to identify needy and at-risk populations who would benefit from the Head Start experience. Trends are reviewed to help us anticipate changes in service requirements. Child outcomes data is used to measure our children's progress toward school readiness goals and toward proficiency in all areas of the Head Start Child Early Learning Outcomes Framework. Data gathered from our Self-Assessment and ongoing monitoring systems provides information about program strengths and areas for growth.

Recently we have had some challenges with remaining fully enrolled for Head Start. We submitted a Change in Scope Amendment in June 2017 to convert some of our Head Start to Early Head Start slots in order to start a Head Start Home Visiting program. Although, this proposal is still under review, it is clear that the potential future direction of the program is to move toward a birth to five program, some of our program objectives were adjusted to reflect that.

Program Goal 1.

PG 1. Our program will be productive and efficient with respect to building use and school district partnerships.
--

Year	SMART Objective	Impact	School Readiness Component
Year 1	Schedule a full time Special Education (SpEd) teacher to provide early intervention activities daily and provide additional support and coaching of teachers in addressing challenging behaviors.	The Center has identified challenging preschooler behaviors as a professional development need consistently over the last few years. The addition of a full time SpEd teacher will help build teacher capacity of how to best set preschoolers with high needs up for success in all domains, but especially in dealing with social and emotional challenges.	This objective will directly impact children's growth in the Social Emotional domain. As the SpEd teacher works both directly with children and with staff and families to provide better supports and strategies for meeting children's needs, we should see gains in Social Emotional Development.
Year 2	Develop a system for regular communication with school district partners for sharing info and addressing concerns.	Collaboration with food services will be smoother and more effective. Increases in shared information and efficient communication with maintenance. Seamless services between PK and K-2 specific to transition, literacy, and social emotional programming.	A better system for communication between PK and K-2 will have a direct impact on the transition of our preschool children to Kindergarten. Resources will be streamlined and Kindergarten will be able to build upon strategies used in preschool for literacy and social emotional development.
Year 3	Build a system for utilizing teacher resources and children's books in the library in ways that will support teachers planning for literacy development.	As a result of the district reconfiguration, The Center's library no longer has a librarian and has had additional materials added to the inventory. By creating a system to inventory resources, check resources out and keep them organized, it will allow teachers to better meet children's needs as they will have access to a plethora of materials.	Children's literacy growth will be directly impacted by this objective. As teachers have access to more varied books to use in their classroom, their children will "gain knowledge of literacy through a love of books" as stated in the Literacy School Readiness Goal.
Year 4	Refine program wide systems, including revisiting use of building space, to best support becoming a birth to five program with Early Head Start Home Visiting Services.	Through a thorough review of our Community Assessment data, we were able identify a specific Early Head Start need within the community. Currently, there is limited services for parents of infants and toddlers in our community.	Early Head Start Home Visits brings with it the opportunity for families to have early access to resources in counseling, parent education, and health screenings. This will increase school readiness, and provide a direct health and education benefit to children.

Year 5	Utilize district partners to support Farm to School activities and opportunities for outdoor learning.	The District Health and Wellness Initiatives and Get Outdoors Leadville have brought both resources and connections between community partners and schools. By utilizing these initiatives to a greater capacity we can impact classroom learning.	Children's health and development will be impacted through classroom activities focused around nutrition and outdoor learning experiences.
-------------------	--	--	--

Goal #1 is a result of the school district reconfiguration creating opportunities for additional services and supports. Within our recent Change in Scope Amendment for Conversion, in mind we made adjustments to our year 4 objective to reflect our new focus of moving toward a program that serves birth to five provided that our proposal is accepted. The fiscal implications for years 4 and 5 will primarily focus on budget adjustments to include both a Head Start and an Early Head Start program, again this is dependent on approval regarding our conversion application. Year 4 progress will be tracked by the successful start-up of the Early Head Start Home Visiting option including hiring and training of staff and ultimately providing Early Head Start services to our newly enrolled families.

Progress: We have made progress with goal number 1 up to this point. We have developed a system for more regular communication with school district partners including our food service program, School Based Health Center, and with the K-2 school. An administrator from the Lake County District Office is assigned as the supervisor for the Director of Early Childhood programs. We have recently aligned our professional development structure to align with the school district in order to allow for collaborative training with preschool and kindergarten teachers, particularly around literacy and social emotional development. In year 3, the Literacy coach from our K-2 school came to our Professional Learning Community meetings throughout the year to share the program and methods that are used to teach letters and sounds in

kindergarten. We also reorganized our books, materials and resources in our library area by theme so that teachers can easily access these for use in the classroom.

Program Goal 2.

PG 2. Our program will provide high quality services through clear communication of updated policies and resources.

Year	SMART Objective	Impact	School Readiness Component
Year 1	Create a policy that supports consistent communication and guidelines for families in getting extended care needs met.	Many families at The Center have care needs that extend outside of Head Start hours. For example, parents may need to go to the local food bank to pick up food deliveries or have court appearances where they'd prefer not to take their children. By creating a policy around how The Center can provide extended care, children will have a safe, developmentally appropriate place to be while parents are attending these important events.	Children may benefit in any or all domains of School Readiness by having more time in preschool.
Year 2	Update the communication plan to include refinements to electronic communication systems including the website, email communications, use of Facebook and other social media	The Center has gotten varied responses from parent surveys in recent years regarding electronic versus paper communications. Increased electronic communication will support parents who prefer this mode and also create an opportunity for parent education around how to access and use electronic communications, which will benefit all families.	This will provide an indirect benefit to children through supporting increased communication with parents as well as building capacity for parents to learn how to use the internet.
Year 3	#.1 Review and update program self-assessment process to provide comprehensive in depth feedback on program services and communication. #2. Update program wide behavior and social emotional policies to include program wide structures consistent with the Pyramid Model and identified training for teachers to support implementation.	#1. By tailoring our self-assessment to better match our 5 year plan, the impact will be more useful data to improve our programs. #2. With a wider range of strategies for teachers to use and building wide routines and procedures, we believe teachers will feel better supported and we will see a decrease in challenging behaviors.	# 1. While it will not have a direct impact on children, we expect that by gathering more useful data we will be able to pinpoint areas of improvement that will ultimately improve certain School Readiness domains. #2. With more consistency between teachers, including common language

			and building wide routines, we will see increased child outcomes data in the Social Emotional domain.
Year 4	Update established systems for data sources, collection, and practice with use of data to drive decision making and measure progress on program goals.	By refining our data systems to be more intentional and specific, we will be able to better measure progress and outcomes for the children and families that we serve.	While this may not have a direct impact on children, we expect that by gathering intentional data we will be able to more effectively pinpoint progress, strengths, and areas of improvement.
Year 5	Systematize parent training and information on how to use TS GOLD Family Portal into practice packs, monthly newsletters, home visits and parent teacher conferences	By providing ongoing support through most parent-school contacts, parents will become more comfortable with understanding their child's progress and how to use that to help at home. This will allow them to embody the idea of being their child's first and most important teacher. In our school district, there are specific goals around increasing parent involvement in the K-12 system. By building parents' comfort level in preschool, we are positively impacting the K-12 community-wide goal of enhanced parent participation in education.	Children will potentially benefit in all School Readiness domains as a result of their parents having timelier, ongoing information about child progress.

Goal #2 was created based on an identified need to support families with expanded care

for their children as well as providing easier access to information and support systems to ensure child progress. The Community Assessment reflects that a large number of Head Start parents have an average daily work commute of 30-60 minutes each way. About 65% of the families at The Center qualify for CACFP and the rate of domestic violence in Lake County has historically been as high as three times the state average. Due to the fact that many of our families are living in economically stressful situations, it is imperative that Head Start provides them with support in accessing safe extended care for their children.

The fiscal goal related to Goal #2 is to leverage multiple funding streams to purchase parent computers for the Family Lounge to better support parents with accessing information related to their child's progress and electronic communications from The Center. .

Progress: We have made progress on our year 3 objectives. Our Self-Assessment process was refined to target specific areas that we need to more closely analyze based on trends that we have seen in the program. We focused on looking at our data related to family engagement, demographics and enrollment, and dental and blood lead data. We intentionally brought in community partners to help us reflect on the data for each specific topic and used their input to identify strengths, gaps and potential next steps. As a direct result of this process, we were able to bring in more resources for families to connect with at our beginning of the year orientation including Lake County Public Health and representatives from the School Based Health Center.

Program Goal 3.

PG 3. Our program will focus on mentoring, team building, and targeted professional development to provide high quality learning experiences for children.			
Year	SMART Objective	Impact	School Readiness Component
Year 1	Expand relationships with ECE leadership at CMC Timberline Campus in order to advocate for the provision of necessary college classes for staff.	We currently have staff members who require ECE classes in order to move forward toward required qualifications based on Head Start Guidelines. By building stronger relationships with CMC, more staff should be able to attend classes locally and in a timely manner. There will be enhanced community involvement by building better partnerships with organizations such as CMC. One unique need in our rural community that would have a huge impact on the services available to families is access to college classes. It is difficult for our teachers to commute to neighboring communities due to their schedules, so serving their ECE needs locally is important.	As preschool teachers learn more about developmentally appropriate practices and early childhood teaching methods, children should benefit in all School Readiness domains.

Year 2	#1. Build a system for professional development that is individualized and maximizes internal structures such as differentiated PLC time, mentoring, and video as a tool for growth. #2. Provide on-going professional development training for all teachers in the area of Social Emotional Development and the use of the Pyramid Model.	#1. In rural communities like Leadville, attracting and retaining highly qualified teachers can be a challenge. By creating a mentoring system, The Center hopes to both retain qualified teachers by recognizing their strengths and providing incentives through leadership and “grow our own” new teachers with a built-in support system. The overall impact will be a stronger, more qualified and cohesive group of early childhood educators. #2. With a wider range of strategies for teachers to use and building wide routines and procedures, we believe teachers will feel better supported and we will see a decrease in challenging behaviors.	#1. As preschool teachers learn more about developmentally appropriate practices and early childhood teaching methods, children should benefit in all School Readiness domains. In addition, we expect an increased focus on growth and collaboration which will create a more positive culture and climate at the Center. This will serve as a positive model for children in their social and emotional development. #2. With more consistency between teachers, including common language and building wide routines, we will see increased child outcomes data in the Social Emotional domain.
Year 3	Provide ongoing professional development for all teachers on the CLASS tool and what it is measuring.	While mentors will already be well-versed in CLASS, providing systematic professional development to all teachers will support the mentoring process and build capacity for all teachers to better meet children’s needs. For new staff, this will work in conjunction with mentoring.	As teachers learn more about the CLASS domains, they will be able to provide better opportunities for children especially in the School Readiness domains of Logic and Reasoning, Language Development, Social Emotional and Approaches to Learning.
Year 4	Provide ongoing professional development on how to use CLASS data to drive effective classroom planning.	Teachers will be more targeted in planning opportunities for children to be challenged by more complex concepts, think critically and manage their own behaviors/emotions.	As teachers learn more about how to plan using CLASS results, children should show gains in Logic and Reasoning, Language Development, Social Emotional and Approaches to Learning.
Year 5	Create a system of “model classrooms” based on CLASS domains to use as an ongoing professional development tool.	Teachers often learn best by seeing models of the behaviors and structures that are best for kids. By identifying model classrooms, teachers will have in-house opportunities to see best practices in action and learn from them. This should continue to improve new teachers’ skills and build capacity within the program.	As teachers learn from seeing CLASS results in action, improved plans and structures should result in gains in Logic and Reasoning, Language Development, Social Emotional and Approaches to Learning.

Goal #3 targets supporting and retaining effective teachers through ongoing professional

development and mentoring systems. The Community Assessment shows that almost half of 18-

24 year olds in Lake County have either not attained their high school diploma or have a high school diploma as their highest level of education. In addition, the Head Start Wage Study shows that both Lead and Assistant Teachers in Lake County make lower hourly wages than their counterparts across Colorado. While The Center has been able to retain some experienced, highly qualified staff, there is also a need for retaining new staff members that are hired locally through building their capacity with college classes and ongoing mentoring. This will both increase the quality of services provided at The Center and also support our community as a whole by increasing the educational level of our residents.

The fiscal goals tied to Program Goal #3 relate to continued monetary support for all staff taking college classes and potentially payments for CLASS trainings. Another potential fiscal impact would be if CMC is not able to offer ECE classes in Leadville, The Center would look for creative solutions to support teachers with taking these classes in neighboring communities. Progress toward this goal will be measured through tracking the percent of staff members who are retained in the program each year; CLASS results both as a program and by classroom should show increases each year; and the number of staff members who receive salary advancement as a result of increased educational attainment. Annual staff survey results will also be used to gauge progress toward this goal. These results should reflect feelings of increased support, more targeted professional development and more positive feelings in general about workplace culture and experiences at work.

Progress: While we have made progress towards our Objective #1 of providing more individualized and diverse professional development options, this continues to be a priority for us. We have two lead teachers that provide support as mentors, the challenge has been related to being able to formalize this system both in terms of the budget and appropriate training. One

success that we have seen is all of our lead teachers were returning this year, as well as 5 out of 7 returning assistant teachers. This meant we had an 86% retention rate, which is higher than it has historically been for us as a program. We also had three teachers receive their CDA certifications last spring and 3 teachers are currently enrolled in a program at CMC toward their Early Childhood Education Associates degree. We have recently acquired the Torsch TALENT system, which is a video tool that can be used for professional development, and our current training plan reflects the use of this system to help teachers more directly reflect on their practice. In terms of our Objective #2 of providing ongoing professional development for all teachers on the CLASS tool and what it measures, we have made progress toward this as well. We provided some overview training for CLASS as well as a more in-depth training focused on Concept Development. CLASS observations take place in classrooms and teachers are given individual reports reflecting scores and strengths and areas of focus.

Program Goal 4.

PG 4. Our program will celebrate and enhance parent's role as their child's first and most important teacher by providing access to resources about child development, early learning, health, wellness, and strong families.

Year	SMART Objective	Impact	School Readiness Component
Year 1	The Health Manager will plan and encourage follow up on health referrals given to parents through the program year.	Children will receive recommended services from a medical, dental or mental health professional to keep children healthy.	Ensuring that all children have medical, dental or mental health supports based on their specific needs will show improvements in the School Readiness domains of Physical Development, Social and Emotional Development and possibly other areas based on the identified need.
Year 2	Further encourage family engagement by expanding and promoting family activities, volunteer opportunities, and educational and health resources.	Increased in-kind hours for parent volunteer services, higher attendance for events, and increased participation with provided activities and use of resources.	This revised objective will have a more direct benefit to children by strengthening the bridge between school and home in several ways. Progress will be made on our PFCE goals (especially Positive Parent-

			Child Relationships and Families as Life Long Educators) which we expect to be positively correlated with School Readiness.
Year 3	Train families on how to access information and applications for support electronically (i.e. Colorado Workforce Center, PEAK for applying for assistance programs, TS GOLD and The Center's website).	Teaching parents how to utilize the internet to apply for jobs or supports like food stamps, LEAP or CCCAP among others will increase their capacity to get needs met and decrease stressors in the home that may negatively impact child development. Lake County has high percentages of families in poverty, unemployment and who qualify for assistance programs. By supporting parents with accessing these supports, The Center will be enhancing community partnerships and helping to build trust between our families and these community agencies, thus increasing positive impacts for our community as a whole.	Children will see indirect benefits in School Readiness, especially in the areas of Physical Development and Social Emotional Development, as a result of their parents being able to access supports through collaborating agencies.
Year 4	Streamline program systems for a coordinated approach with health, family engagement, and community partners specifically focused on dental and blood lead to increase overall numbers of completed requirements and families follow through with follow up care.	Overall health of children will be impacted by having a direct focus on dental and blood lead data. These two data areas often show lower numbers for both completed exams and follow up care. Having this as a direct focus area will allow us to better refine our structures, make more effective use of our community partners, be intentional and thoughtful with our communication and training for families in these areas, and ultimately identify children who may need further care in these areas.	There will be an direct benefit for children who need follow up care for dental and blood lead which will impact their overall school readiness.
Year 5	Utilize the data system to reflect on and refine strategies used to facilitate parents' ability to help their children grow and thrive.	Using data around parents' use of technology to access health-related and other supports will allow Center staff to create targeted interventions and supports to meet families' needs better.	There will be an indirect benefit for children.

Goal #4 targets The Center's efforts around facilitating families' ability to support their children's health and wellness through a variety of avenues. The 2013-14 PIR showed that ten children were identified as needing follow up dental work, but only four children received it. There were nine referrals made for emergency/crisis intervention, eleven for housing assistance and twelve for health education. This data along with the Community Assessment data shows a great need for supporting families with understanding, accessing and following through with health and wellness services. **We continue to see the trend for dental needs and follow up care and have also noticed a similar trend with blood lead.** These two health areas were specific focus areas for self-assessment. Our year 4 objective reflects a continued need to have this has a focus areas for the program in order to more directly impact health and school readiness for the children that we serve.

The fiscal goals related to Program Goal #4 include potential costs for a new or improved data system, continued financial support for Head Start families with dental, medical and mental health needs and as stated in Program Goal #2, the purchase of parent computers for the Family Lounge. Progress will be measured through monitoring PIR data each year. The Center would expect to see increases in follow up on referrals made to dental, medical and mental health providers. Parent survey results specific to the community services that are accessed each year should show increases in programs such as LEAP, food stamps, TANF, CCCAP, and Colorado Workforce referrals. The program will also be able to document connections in the Strategic Plan and shifts in service delivery as a result of data collected.

Progress: Our year 3 objective is complete. We now have computers available for families to access in our Family Resource Lounge. The availability of these computers will make it easier

to provide direct support to families with accessing information and applications electronically and in a timely, in the moment manner.

<u>Program Goal 5.PG 5. Our program will understand and promote the connection between family engagement and school readiness.</u>			
Year	SMART Objective	Impact	School Readiness Component
Year 1	The Management Team will formulate a plan within Year 1 to collect and analyze data that documents existing efforts in the areas of early literacy, outdoor play, and parents as the child's first teacher.	By targeting three key PFCE areas of service in which to analyze The Center's data collection, staff will be able to identify which data collection tools are effective and which are not.	With an increased understanding of the connection between family engagement and school readiness, we can improve our efforts to connect families to their child's education.
Year 2	The Management Team will reflect on data collection practices in Year 1 and revise and expand that data collection and analysis in a systematized way.	Data collection and analysis specific to family outcomes is a challenge because there are a large number of variables that impact those outcomes. For this reason, it is important to create systems that incorporate reflection on past successes and challenges. The impact of approaching data systems in PFCE in this way is that The Center will create a useful, comprehensive system that can be used to drive decision making about service delivery.	There will be an indirect benefit to children in the program as a result of sound decision-making practices based in data about family outcomes.
Year 3	Provide ongoing professional development and sharing of family outcomes data with all staff at The Center to support connections being made between family and child outcomes.	When all staff members understand the strong connection between positive family outcomes and positive child outcomes, as a program, The Center will be able to better meet needs through increased commitment to supporting the whole family.	There will be an indirect benefit to children through an increased commitment to family services by all staff.
Year 4	Research and identify an effective tool to assist with data collection and analysis in the area of family outcomes.	Currently, The Center uses CAP60 as a database for collecting family information. As The Center improves its practices around family outcome data collection, it is anticipated that this tool will have gaps. Identifying a new system that is built more for the types of data collection outlined above will further	There will be an indirect benefit to children.

		the data work necessary to make good programmatic decisions.	
Year 5	Procure and implement the identified new data collection and analysis tool.	An improved data collection and analysis database will allow staff to more readily see trends, identify needs and make changes in the services and supports provided to families.	There will be an indirect benefit to children.

The Center devotes a large amount of time and energy into ensuring that services to children are driven by child outcomes data, Goal #5 reflects that our next step is to move in this same direction with family outcomes data. Staff currently collects quite a bit of data on referrals and family progress, but as reflected in the Self-Assessment, there is not a deeply systematized way that data is reviewed to make decisions. Service delivery will be much more targeted and effective as systems are put into place to review and expand the depth of family outcomes data that is collected. Throughout the five years of implementing this Program Goal there will be indirect positive impacts on community goals and involvement as well as organizational goals. As the program moves toward more effective ways to analyze family outcomes data, it will allow us to identify next steps in terms of partnerships, community involvement and organizational goals and move forward in more targeted ways to achieve those goals.

Fiscal goals related to Program Goal #5 include potentially allocating funds for a new or improved data management system, which is consistent with the potential need in Goal #4. In addition, The Center has been committed to sending the PFCE Manager to trainings offered by Head Start targeting data collection and how to then utilize the data collected to support ongoing improvements to service delivery. Progress in Goal #5 will be measured by having an effective data system in place, specifically after Year 1 in the three targeted areas. There will be evidence in Strategic Planning and service delivery plans that reflect data being used to support both effort and effect in the planning of Head Start programming. Another measureable piece of evidence

toward progress in Goal #5 will be minutes and planning documents from meetings with management staff in the next five years.

Progress: We met our Year 2 Objective of revising our data collection system in a systemized way. We revised our Enrollment form and Parent Survey, based on examples from other programs, to allow for pre- and post- data on family strengths. Though this work is beneficial we are still working to utilize the data in a way that measures progress and are working to revise some of the ways we are asking the questions and collecting the baseline data to help us better measure specific targets.

Section I - Sub-section B. Service Delivery

B1. No changes have occurred since last year. Our classrooms provide an inclusive environment for children in Head Start and the Colorado Preschool Program, those with special needs, and tuition-paying families from the community. We continue to use the Creative Curriculum, and each child regardless of program is assessed using the Teaching Strategies GOLD assessment tool three times a year. Each child has a portfolio with teacher-selected work, child-selected work assessments, photos, journaling and anecdotal notes from teachers. Each child has the opportunity to receive two home visits and two parent/teacher conferences annually to update the progress with the family. We have ongoing communication with local Kindergarten teachers that includes the sharing of child outcomes data both at the end of preschool and during the Kindergarten year. We also continue to accommodate the needs of our English Language Learners through the recruitment of bilingual staff who support children whose first language is Spanish.

B1a. Over the past two years, the Lake County School District Head Start program has seen some challenges with enrollment. We examined our Head Start enrollment trends over the past few years and noticed declines in our wait list 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. During the 2016-2017 school year, a total of 60 children were enrolled, but never more than 55 at one time. Enrollment included income eligible children, as well as over-income following the guidelines, and children within the 130% range of poverty. It is also to be noted that the school district as a whole has also seen some declining enrollment year by year.

Our 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. Kids Count 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 from 2006-2010. Using the above information, we estimate a range of 40-43 age eligible children that will qualify for Head Start services, this matches our current enrollment of 40.

Given these changes, we have also taken a look at the need for Early Head Start services. Utilizing the reported birth rates from 2014 and 2015, 84 and 82 respectively, we estimate there are 166 children ages 1 and 2 in our community. The estimated average birth rate from 2010-2015 is 86. Therefore, we estimate approximately 252 children under the age of three. Using the Kids Count estimated poverty rate of 13%, it is estimated that 32 families would be eligible for Early Head Start services. In terms of pregnant women, the rate of births to single women in Lake County has historically been and continues to be higher than the state average. The rate of teen pregnancy has shown a decrease since 2009 to be closer to the state average, however, a slight increase was seen in 2015. Our community assessment data also shows that 71% of pregnant women in Lake County receive early prenatal care, leaving 29% of pregnant women do

not receive this care. With this data, we can conclude that Early Head Start services for pregnant women is a potential need in our community as well.

Along with our estimates of Early Head Start eligible children in the family, we also reviewed other Community Assessment data to help identify a specific Early Head Start program option. Of the families with children under 6 in Lake County 33.9% do not have all parents in the family in the labor force. Further, of the females with children under 6 years old, 46.7% do not participate with the labor force. Therefore, we can infer there are many families in our community have at least one parent in the home. We also took a sampling of our current Head Start families and determined that several of our current families have children younger than preschool age living in the home and 50% of these families report having parents that remain in the home with the younger children.

The above data reflects the need to reduce our current Head Start enrollment and consider options to begin an Early Head Start Home Visiting option by converting some of our Head Start spots to Early Head Start. We submitted a Change in Scope Amendment for Conversion in June 2017 and this is in review.

B1b. No changes have occurred since last year. The district has shown a steady decline in enrollment since 1997. The average pupil enrollment in the school district for the five years ending in 2016 is 1,133. The County has educational options ranging from preschool to bachelor degree offerings at the local Colorado Mountain College campus. Lake County offers universal full day kindergarten for all children. However, the percentage of 4th graders proficient in Reading is much lower than the state average. As the county seat, Leadville has a local office of the Colorado Department of Human Services which allows for a mutually beneficial relationship with the Center for referrals. Child abuse and neglect in Lake County was 11.1 per thousand in

2014, which is higher than the Colorado State average. The rate of children who are overweight or obese in Lake County is 12%. In Lake County, the rate of children born with low birth weight in 2014 is higher (11.9) than the state average of 8.8. Lake County's data also shows a higher rate of dental caries (71.7) than the state average (57.2) and a higher rate of untreated tooth decay (33.9) than the state average (24.5). While Lake County has higher rates of participation in programs such as CHP+ and Medicaid for children ages 0-18 than the state rates, the county also has higher percentages of uninsured children. In addition, there is a higher rate of children receiving WIC vouchers (42%) in Lake County than in the state as a whole (31.8%).

B1c. The Center's facility is ADA approved. Children with disabilities (physical, learning or emotional) are integrated through participation in the Head Start program. We have a full-time special education teacher who works with the children with identified needs. Twenty three percent of our staff members are bilingual and we have a designated bilingual aide available to assist all classrooms with meeting the needs of dual language learners. In 2014-15 Kids Count reported 8 children in Lake County were served by the McKinney-Vento Homeless Education Program. There is a lower rate of out of home placements in Lake County (2.8 per 1000) compared to the state (7.4 per 1000). During the 2016-2017 school year, there are 21 children in preschool who are served on IEPs. Thirteen of these children are receiving Head Start services. Most preschoolers were identified as having a speech/language need, multiple disabilities, or as preschoolers with disabilities. In the county, roughly 36% of school-age children are English Language Learners.

We take pride in the fact that we offer services specific to the families' unique needs. Homeless families are identified often through the Lake County Department of Health and Human Services and referred for Head Start services. We are able to refer homeless families to

community food programs and housing programs. The stabilization of the child within Head Start routines assists the families with knowing their children are in a safe environment during a high stress time. Low-income families are a very high priority for our service delivery. We provide services to many working families who are low-income striving to improve their economic status. We provide community referrals specific to the family's needs. Transportation is provided for Head Start children to and from the program. Providing this service enables children to attend regularly when they might not otherwise be able to due to work schedules of the family.

B2. No changes have occurred since last year. We serve the entirety of Lake County. Delegates are not proposed for the Lake County Head Start Program.

B3. We currently operate a center based Head Start program that is funded for 68 Head Start children. As noted above in section B1a, we have seen a decline in our Head Start enrollment and our recent proposal outlines a reduction to our Head Start enrollment to 40 and conversion to 12 Early Head Start spots with a home visiting model. This decision was grounded in the above Community Assessment data related to the needs of the community for Head Start and now Early Head Start services. This proposal has not yet been approved, but planning has occurred in the event that approval is granted to move forward with this Early Head Start option. Our budget narrative outlines the use of funds with both a Head Start and an Early Head Start program option.

B4. The Center provides the Head Start program for Lake County as a center-based delivery model. Our previous structure included Head Start children attending half-day sessions Monday-Thursday, with many children having the option for extended hours through a combination of funding sources. We have revisited our program structure for the 2017-2018 program year and

our extending our preschool services for all Head Start children Monday-Thursday by providing a longer program day. We are able to do this by utilizing the combination of funding options, including the funding received with our Duration Supplement, and aligning our transportation schedule with the extended time. The Center also has full day Head Start slots that may be allocated to families who meet the requirements and who do not qualify for the Colorado state child care subsidy program (CCCAP). The Center operates in conjunction with the Lake County School District R-1 grantee school calendar. For the 2017-2018 school year, The Center reduced from 7 classrooms to 6 classrooms due to our lower enrollment of Head Start children, as well as reduced enrollment overall. The current model blends Head Start, CPP, tuition and IEP children in each classroom. The Center currently remains funded for 68 Head Start slots and 15 Full Day Head Start slots, however, our current enrollment reflects our proposed enrollment of 40 within our Change in Scope application.

B5. No changes have occurred since last year. Given our small community, our most successful recruitment method at The Center continues to be word of mouth. Annually we provide enrollment information to the families of current program 3 year olds in the spring, and use a variety of strategies to recruit new families including information flyers distributed throughout the community at strategic locations like the grocery store, bus stops, the laundromat, the WIC office, and at low-income housing communities that are within our service area. We regularly check in with the Departments of Human Services and Child Welfare and Protection to inquire about potential eligible families. Enrollment reminders are sent to other school district buildings to refer families who may be enrolling older siblings, but unaware of the preschool opportunities available. The selection criteria used for identifying Head Start children are based on a point system. The criteria include the child's age, disability, family income, child needs

(speech/language, developmental concerns, referral from another agency) and family needs (poverty, parent in the military, substance abuse in the home, homelessness, violence in the home, single parent, teen parent, family in crisis, parent incarcerated, unemployment, reliance on public assistance, out of home placement, frequent relocations, parent unmarried at time of birth, parent education). Many of these selection criteria are used for Colorado Preschool Program selection so we try to streamline selection for all programs at once to best meet children and families' needs. Written procedures call for a first selection meeting in June, followed by a selection meeting in August if needed.

The same process works for enrollees with disabilities. We do not limit enrollees to the 10% minimum requirement, but rather we serve any child with a disability. We connect to local health care providers, who refer families to our program when they identify concerns or delays during office visits. We also ask families if there are concerns with a child's development during intake interviews to help identify children who may have undiagnosed special needs. DIAL screenings are conducted with all new children in June to identify areas of concern. We work closely each year with the Child Find Coordinator to identify children with disabilities who will likely be entering the program in the fall and winter of the upcoming program year. By planning ahead, we are able to prioritize spaces for children with disabilities and ensure they are able to enroll in the Head Start Program to help meet their service requirements. Additionally, teaching staff receive professional development about identifying children who may enter school with undiagnosed disabilities.

B6. No changes have occurred since last year. The Lake County Head Start Program provides free bus transportation to and from the program for all Head Start children. The Transportation Manager works closely with the District Transportation Director and parents to facilitate door to

door pick up and drop off when possible. These transportation services support attendance in the program, but do not address the issues of transportation to health and support services.

The main barriers to parent engagement are transportation related. Child care is provided for all events outside of the school day to support families with attendance. However, transportation poses a challenge for our program as there is no public transportation within Lake County and many families live several miles from the center of town. Families without transportation must rely on neighbors, friends, or family to help. Staff at The Center has connected families with Mountain Valley Developmental Services, Wraparound and Helping Hands of Lake County for rides to medical and dental appointments in and out of town. The Center has also collaborated with local doctors and the health department to provide screening clinics for families in an effort to provide a "one stop shop" for families to get their medical needs met without having to procure rides to multiple appointments and locations.

B7. Our current leadership structure reflects the Education Manager and Director roles combined into the Director of Early Childhood Programs (DECP). The DECP is charged with overseeing the programs as whole as well as the oversight of all education aspects and needs of the program, including the coaching of educational staff. In addition, the DECP is CLASS trained and does CLASS observations in each classroom throughout the year to provide teachers with feedback on their instruction and areas for growth. Ongoing support is provided to teachers through monthly professional development, ongoing classroom visits, and coaching meetings with the DECP. We utilize the Creative Curriculum, Teaching Strategies GOLD, and the CLASS tool to implement education services for children and monitor children's progress toward achievement of our school readiness goals. The DECP reviews the TS GOLD data after every checkpoint and provides a comprehensive report that reviews growth, strengths, and next steps for professional

development. She then takes teachers through a data driven process to identify their next steps for individual children and their own professional growth.

We have recently acquired the updated version and new resources for the Creative Curriculum and are working to providing training and a plan for implementation. We have had a large focus as a program on Social Emotional Development and have worked to refine our structures and use of the Pyramid model. This has included more frequent trainings for staff and coaching opportunities as they work to implement identified structures for consistency across classrooms. Our Special Education Specialist has been trained in the small group model for Dinosaur School and implemented this program for small groups of children last spring.

Within our Change in Scope Application for Early Head Start, we included some further restructuring to our program to reflect the addition of an Assistant Director of Education. Provided that we receive approval for this addition of Early Head Start, this role would encompass all of the education components and aspects for a birth to five program including curriculum, assessment, school readiness and the implementation of Head Start Early Learning Outcomes Framework and coaching for preschool teaching staff, as well as home visiting staff. The DECP will continue the oversight of the program as a whole, including the Early Head Start option.

B8. In October 2015, the School Based Health Center (SBHC) opened its doors and is located at the high school. The SBHC provides health, behavioral health, and dental care for any student enrolled in PK-12 in the school district, as well as their families and staff. Insurance is accepted, including CHP and Medicaid, and those without insurance pay on a sliding scale based on income (although no one is turned away who is unable to pay). This year we increased our partnership with School Based Health Center and had representatives available to schedule

appointments and talk with families regarding this resource at our parent orientations. As part of our self-assessment process, we took a more intentional look at our blood lead and dental data with a team of professionals from our local health agencies. As a direct result of this, we partnered with Lake County Public Health to provide on-site blood lead screenings during our family orientation process. We had provided health screening days before, but not on-site and in-conjunction with orientation. We had not seen great turn outs to these screening days at alternate locations, however, we had a different outcome with this new approach. Seventeen families completed their blood lead exams. Along with the screenings, the public health nurses were able to provide direct communication and families regarding blood lead information and any needs for follow up.

All health screenings are scheduled and carried out within the guidelines of the Head Start Act. The Health Manager collects all the health-related data and follows up with each family as necessary to ensure that requirements are met and follow-up referrals are made. Information regarding medical homes is collected in the initial enrollment packet. The Health Manager follows up to support families with identifying a medical home as needed. The Center uses the CAP60 database to track health requirements, screenings and follow-up. The Health Manager facilitates hearing screenings for new children during the initial screening process for Head Start selection in the spring for the upcoming program year and tracks and screens returning children and any late enrollees in the fall within 45 days. The district nurse provides vision screening for all children at The Center in the fall within 45 days of enrollment. She communicates with the Health Manager if there are concerns and follows up with parents about next steps for support and potential referrals. The Health Manager works closely with the school nurse to ensure that follow-up care happens. Dental screening is provided in collaboration with a

Leadville Dental Center, which offers free or low cost exams to Head Start children without insurance and we have an MOU with Summit Pediatric Dentistry stating that The Center will pay the first \$61 for an initial appt. of uninsured children. The Health Manager then calls and sends reminders to parents each month if they have not returned the dental form and sends notes informing parents why it is important for their child to see a dentist. Heights and weights are collected by the Health Manager twice per year in September and March. Summary reports are sent to parents in December and at the end of the school year to provide information on basic health statistics for their child including height, weight, immunizations, BMI and other information. This along with the rest of the screening information listed above are supportive of Early and Periodic Screening, Diagnosis and Treatment and ensuring that all Head Start children have the health supports that they need in place.

The Center's Child Action or RtI Team and Special Ed Team work together to ensure that the educational needs of children with behavioral or disability related issues are continually being met. Mental health referrals to Solvista Health can be made at any time. For certain children who have been referred and receive mental health services, there is a regular schedule, but in general, initial services are on a referral basis only. Once a child begins to receive services from Solvista, The Center staff work with parents and therapists to provide space onsite if that will make service delivery easier. In addition, part of the MOU includes having a Solvista staff person attend the CAT/RtI Team meetings. The Center has working relationships with medical clinics and dentists in the community to provide services on a referral basis, as well as the new School Based Health Center.

Nutritional needs are met through ongoing meetings and collaboration between the Health Manager, the kitchen staff and District Director of Food Service. Menus are reviewed on

a monthly basis and feedback is gathered from parents, teachers, the Health Manager and Food Service representatives in an effort to get input and ideas for how to keep the food provided to our children healthy and meeting high nutritional standards. In the last two years, we have been successful in decreasing processed foods and foods high in sugar, increasing the amount of fresh fruits and vegetables, and increasing the amount of food made "from scratch" in our school kitchen.

B9. No changes have occurred since last year. The Center is known for the Family Fun Nights provided to the participants in our programs. These are free events that families are invited to and encouraged to participate in, whether volunteering for set up or coming to enjoy the event. They are scheduled 4-5 times in the program year and are combined with parent committee meetings. These events are well attended by families with over 200 participants not unusual. Examples include Big Truck Night, Outdoor Exploration Night and Night at the Art & Science Museums. We also offer opportunities for parent participation through classroom volunteerism, attending field trips, classroom celebrations, parent-teacher conferences, policy council membership, and parent committee participation. Additionally, practice packs are sent home with children that are filled with activities that a family can do together at home as an extension of the classroom. Our administrative office (Room 9) serves as a family resource center and is always staffed with two managers offering referrals, translation services and emotional support as needed. The Center has two family service workers. One serves English speaking families and the other is bilingual and serves Spanish speaking families. Each of them has two planned goal setting contacts per family each year (one goal setting and one follow up) but they often meet with families for additional follow ups. They also have scheduled meetings with parents during Orientation, Open House and potentially at Home Visits, and one additional Parent-Teacher

Conference. The Center's goals stated above include evolving solutions to track parental involvement data, using the data to find better outcome strategies and facilitating the involvement of our Spanish speaking families in ways that are inclusive. "The Lounge" will help our Head Start program become a place where parents and families feel safe, secure and part of an extended family.

B10. Although we do not currently operate an Early Head Start program option, we are waiting the outcome of our recent Change in Scope application to decrease our Head Start enrollment and convert to 12 Early Head Start slots in order to provide EHS services through a home visiting program.

B11. **No changes have occurred since last year.** The transition from Head Start to Kindergarten begins in the spring of the child's four-year-old year. The Center facilitates visits to local Kindergarten classrooms to orient children and families. All children at The Center entering Kindergarten receive a take-home bag of activities to encourage reading and pre-Kindergarten skills during the summer. Parents also receive information (Spanish and English) on preparing their child for public school. The staff prepares the children in every aspect of the Head Start Child Development & Early Learning Framework, and also shares child outcomes and other data with the district's Kindergarten teachers. April and May are used for specific transition activities including an Open House and a Kindergarten Classroom Experience for all children who will be leaving preschool. In addition, Kindergarten and SPED teachers at the elementary school are invited to observe preschool classrooms in the spring of the year. This allowed Kindergarten teachers to see preschool routines, transitions, and procedures which could then be adopted at the beginning of the following school year for a more seamless transition. SPED teachers are able to observe specific children and see some of the social-emotional strategies in action.

Returning Head Start children are typically assigned to the same classroom to give them the continuity of familiarity of space and teaching staff. Transitions here are minimal but fully supported when needed.

B12. No changes have occurred since last year. The Center also houses Colorado Preschool Program (CPP) and children in CPP are blended in classrooms with Head Start children. We provide many of the same services to CPP children as Head Start children. For example, all children receive health and developmental screenings regardless of their funding stream. In addition, the Early Childhood Special Education teacher serves children on IEPs both in Head Start and those identified through Part B. She is also the Child Find Coordinator and supports Head Start managers with identifying children who will be entering our program and their specific needs. Furthermore, she serves on the CAT/RtI team and provides coaching to teachers on behavioral interventions as well as educational interventions for all preschoolers. LEA pays for a portion of her salary and is a great example of the extremely positive partnership the Lake County Head Start Program has with the LEA. We have a working relationship with the other licensed preschool in Leadville and cooperate around services for children and families. The Center offers best practices in serving the community and provides a healthy, safe environment for early childhood development that is held up as the gold standard in the community.

The Center has an MOU with the Lake County School District to provide special education services to preschool children. In addition, the district serves as the Child Find early intervention lead agency for the county. The Center's special education teacher and speech therapist assess the children for purposes of referrals, intervention, and the development of IEPs and ISFPs. All special education and Part C referrals are coordinated through the LCSD.

Section I - Sub Section C. Approach to School Readiness

C1. No changes have occurred since last year. When The Center formulated the school readiness goals there was a series of meetings and professional development that parents, governing board, teachers and Policy Council were invited to attend. We accessed several T/TA resources to assist us in the process of developing and refining our School Readiness Goals and consulted with Kindergarten staff on their definition of readiness. The Center has ten domains for which school readiness goals are established.

Physical Development	All children will improve gross and fine motor skills. All children shall have an opportunity to increase knowledge of physical and health practices.
Literacy	All children will gain knowledge of literacy through a love of books, letter and sound recognition, emergent writing skills and environmental print in their home language.
Math	All children will show an increased knowledge and understanding (in their home language) of how numbers, shapes and patterns are useful problem solving tools for everyday life activities.
Social/ Emotional Development	All children will have a better understanding of and will demonstrate positive social interactions with others, as well as developing self-regulation skills and increasing self-awareness and self-efficacy. All children will show an increased awareness of their own emotional and behavioral health needs.
Social Studies	Children will have a better understanding of themselves through an increased sense of and knowledge about, their community, the natural environment and local history, while supporting their cultural backgrounds.
Approaches to Learning	All children will show an increase in their initiative and curiosity toward learning, they will improve their attentiveness and persistence when completing tasks and will make gains in cooperation and positive interactions with peers.
Language Development	All children will improve their expressive and receptive language skills in addition to demonstrating competency in their own home language; English Language Learners will increase engagement and increase understanding in English literacy activities.
Arts	All children will have increased experiences of expressing their own ideas through creating sounds with voice and instruments, creating objects using a variety of media and materials, portraying events, characters and stories through symbolic play and being aware of how their bodies move.
Logic and Reasoning	All children will show an increased ability to recognize, understand and analyze situations, to remember and retell information, to seek solutions to problems to use symbols and objects to represent other things and to be aware of their own thought processes
Science	Children will increase their understanding of the scientific process through asking questions, making predictions, explanations and drawing conclusions as related to their natural and physical world.

C2. No changes have occurred from last year. Each Head Start child participates in the screening process established by The Center. Developmental Indicators for the Assessment of Learning

(DIAL) is the developmental screening tool used for each child in our program. The DIAL-4 is an individually administered developmental screener designed to identify young children in need of further diagnostic assessment for potential developmental delays. This is administered at the time of enrollment or within 45 days of our program year by the Health Manager, DECP or Special Education teacher. Ages and Stages Social Emotional Questionnaire (ASQ-SE) is the screening tool that we use to identify social and emotional concerns. The results of both screening tools are shared with the teachers, the SpEd Teacher, Speech Therapist and parents as needed whenever there is a concern. The child assessment system used to collect information about children's development is Teaching Strategies GOLD. We formally aggregate data from GOLD three times per year, but more frequently on an informal basis. The DECP leads a review of the assessment data and teaching teams work on lesson planning and individualization driven by their classroom data. Weekly requirements for teachers to enter a certain number of observations into GOLD help insure accountability as well as quality and quantity of data. Laptops and I-pads have enhanced our ability to enter, review and respond to data in a timely manner.

The DECP creates a summary report of the data after each checkpoint that is tailored to pull TS GOLD objectives that are most directly tied to the identified school readiness goals in an effort to more clearly measure progress toward these goals. The highlights from this report are shared in the parent newsletter and she does a presentation to Policy Council three times per year using this report. The report is also shared with the governing board. The management team, teachers and the Education Committee (which consists of parents and community members) use the data in these reports to identify strengths, challenges and areas for additional professional

development. These data reports are also one piece of evidence that drives The Center's annual strategic planning in the spring.

C2a. Our program uses the Head Start Child Development & Early Learning Framework, the Colorado Early Learning & Development Guidelines, the Creative Curriculum and the TS GOLD Assessment to insure that all children are learning the skills that will insure that they are ready for Kindergarten and beyond. The Creative Curriculum is a research based curriculum that is supported by the TS GOLD assessment and provides teachers with a developmentally appropriate approach to teaching preschoolers.

C2b. The DECP monitors the input and pulls reports regularly to ensure fidelity of the system. The GOLD system is designed for individual log on and permissions granted to the level of need per staff member. Each teacher is required to complete the GOLD inter-rater reliability exam within three months of employment. In addition, the DECP has extensive training in both GOLD and is a trained CLASS administrator.

C2c. **No changes have occurred from last year** Teaching Strategies GOLD is also an approved Early Learning assessment by the State of Colorado Department of Education and has also done an alignment with Head Start Early Learning Framework.

C3. The Center uses the observation tool CLASS annually in all classrooms. The results are tabulated and used in the self-assessment process of program evaluation. The DECP is a certified scorer and does ongoing CLASS observations in the all classrooms. To follow up on those observations, she has created a summary sheet that shows strengths, areas for growth and next steps. These summary sheets are then used for ongoing coaching and specific goal setting with each teaching team. Ongoing feedback is provided as teachers begin to implement strategies to meet their CLASS specific goals. The trend data from the CLASS results is used to

identify ongoing professional development needs and is shared with Policy Council, the governing board and at the strategic planning session to ensure that we are focusing on the right areas to provide higher quality experiences for children.

For progress of children and the program towards achieving school readiness in each domain, please see Attachment 10. Our end of year goal of 15% or less of our children in the Below Widely Held Expectations was met for all areas. In the domain of social emotional development, one area of improvement is solving social conflict (10% below expectations in spring). We have provided initial training to teachers with the use of the “Solution Toolkit” but plan to continue training with this resource to greater impact implementation of this resource and use and guidance with children. The “Solution Toolkit” is a way to teach strategies for children to become more independent with solving social problems with their peers. Another area of identified improvement is related to language development. This not only was an area of focus on our Spring 2017 data report, but has been a continued trend over the last couple of years. We also see this reflected with an increase of CAT referrals related to speech concerns, as well as numbers of children on IEPS for speech. Taking all of these elements into account it showcases that language development is an area of opportunity and focus. Utilizing both our Child Outcomes data and CLASS data in the area of Language Development will help us identify key areas to provide training and support for staff to support overall language development in the classroom, emphasize vocabulary development, and facilitate and engage in extended conversations with frequent exchanges

Section I - Sub Section D - Parent, Family and Community Engagement (PFCE)

D1. The Center has set PFCE goals using the Office of Head Start Parent, Family & Community Engagement Framework as a guiding document. The goals we have set are as follows:

- **Family Well-Being** – Parents and families will have opportunities to become safer, healthier, and enjoy increased financial security.
- **Positive Parent-Child Relationships** – Parents and families will have opportunities to develop warm relationships that nurture their child’s learning and development.
- **Families as Lifelong Educators** – Parents and families will have opportunities to guide, promote, and participate in the everyday learning of their child at home, school, and in their community.
- **Families as Learners** – Parents and families will have opportunities to advance their own learning interests through education, training, and other experiences that support their parenting, careers, and life goals.
- **Family Engagement in Transitions** – Parents and families will have opportunities to learn to support and advocate for their child’s learning and development as they transition to new learning environments, including Kindergarten and further through elementary school.
- **Family Connections to Peers and Community** – Parents and families will have opportunities to form connections with peers and mentors in networks that are supportive and/or educational and that enhance social well-being and community life.
- **Families as Advocates and Leaders** – Parents and families will have opportunities to participate in leadership development, decision making, program policy development, or in community and state organizing activities to improve their child’s development and learning experiences.

We have established these PFCE goals as our baseline version based on data collected through the self-assessment process and dialogue with Policy Council and other parent groups.

We discuss them with staff members regularly, for instance before Home Visits.

D2. No changes have occurred since last year As indicated in Program Goal #5 above, developing a more robust data collection system around PFCE is one of our major initiatives for the next five years. We use the CAP60 database to track many data points about children and families, but the work that we plan to accomplish in the coming years is to be able to see how these data points connect. That said we already collect several types of data that inform our progress toward meeting our PFCE goals. The “gold standard” in this regard is our annual parent survey. We are also evolving the way we think about, collect, and analyze data. One example is in how we measure progress toward the Positive Parent-Child Relationships goal. One of our local partner agencies offers regular parenting classes using the research-based “Dare to be You”

curriculum. The classes emphasize the development of a warm parent-child relationship, an outcome that is stated in our PFCE goal. We measure our progress toward the accomplishment of this goal, in part, by measuring how many Head Start parents are enrolling in the “Dare to be You” classes. Another example has to do with our Families as Lifelong Educators goal. Several years ago, we started including school-readiness elements into our Family Fun Night events. Instead of just offering fun educational activities, we prepared a passport for each event that parents and children would use during the evening. The passport provides activities or questions for parents and children to work through together, focused on early literacy and math skills (i.e. “How many bowling pins did you knock down?” “How many times can you count the letter B in the gym?”). The passports are designed to show parents that learning and teaching opportunities are everywhere. Children turn in completed passports at the end of the evening to be eligible for a drawing. By tracking how many families turn in passports, we can track our progress toward the achievement of this goal.

D3. No changes have occurred since last year. We collect family assessment data both formally and informally. We are a relatively small program, which enables our Family Service managers to have personal relationships with nearly every family. Reflections on family needs or concerns are shared in manager meetings and from teachers to managers on a regular basis. We also have a formal Family Partnership Agreement process in place, through which our Family Services managers meet individually with families to set and check in on goals. During this individual meeting with each family, we work together to build on the child’s strengths and set specific goals focused on helping the family overcome obstacles and thrive in the role as the child’s first, best teacher. We build on this relationship with two home visits and two parent/teacher conferences. We discuss the particulars of the child’s progress twice in the comfort of the

family's own home and twice in the classroom setting. Using child assessment data, teachers review and model the activities that will enhance the growth and development of the child.

Parents also fill out a questionnaire prior to entry into the Head Start program in which they describe their personality and the family structure so that we know up front how to tailor our approach.

D4. Again, connecting these data points more frequently and more robustly is a goal for our program in the coming years, as stated above in sub-section A. However, our current data sharing processes are effective (if informal) for looking at the whole child and the whole family. Our management team serves as a critical "wraparound" entity for our children and their families, quickly problem-solving and connecting disparate data points in impromptu conversations or at manager meetings. We also have several initiatives this year that are targeted toward both our PFCE goals *and* our school readiness goals. Keeping both sets of goals in mind, and beginning to develop data systems to track the effect of these efforts has been key in focusing our work toward the support of the whole child and the whole family. One example is the way we have connected our Physical school readiness goal to our Families as Learners and Family Connections to Peers and Community PFCE goals. In April, we used to have a Health & Safety Family Fun Night at The Center. We now host this event at the rock climbing wall at our local community college, CMC. Children and families get to rock climb, many for the first time, are physically active together and also receive important health and safety information (for instance, our local hospital gives away bike helmets at the event). This event also serves to bring parents to the college, which might intimidate some, but is actually a very affordable and accessible higher education option. Rock climbing also ties in tightly to our local community which is active and outdoor-oriented. Building on this desire to promote physical activity and

bring families outdoors, Policy Council has subsequently used their parent fund monies to purchase snowshoes and child bicycles (Striders) for check out. Through these integrated initiatives, we have promoted progress toward both school readiness and PFCE goals.

Continuation Grant Updates:

- 1.** No changes have occurred since last year.
- 2.** No changes have occurred since last year
- 3.** Each family has the opportunity to participate in a documented Goal Setting Workshop. During this visit, the family's written Family Partnership Agreement checklist is reviewed and further information is gathered using an interview form about family composition, strengths, and interests. Goals are identified based on the family's self-reported needs and interests. Families often express interest in helping their child to love books and promote early literacy. A goal that can be formed from this information is for the family to obtain library cards from the public library. Family Service staff provides registration cards and other information about the library and works with the family to set a deadline for completing the task. In addition to the children's section of the library, library staff can guide families to other resources, including books and magazines for adults, movies and videos for all ages, computers for public use, free Wi-Fi, and trainings for computer skills and job search. Our public library also has online services for patrons to train for GED testing and other skills like Excel. Our program hosts a Family Fun Night (Parent Committee Meeting) at the public library once per year. Every year many parents obtain library cards as part of fulfilling their family's goal setting process. This progress supports the PFCE goals concerning "Families as Lifelong Educators", "Families as Learners", "Family Connections to Peers and Community" and also School Readiness goals about literacy.

4. Data on family progress is collected during Goal Setting follow ups, the annual Parent Survey, and from brief surveys on Family Fun Night passports. Progress on all program goals, including PFCE goals are communicated to families as a part of the strategic planning process. This information is presented to Policy Council during a meeting each spring and presented to staff during professional development trainings about family strengths and effective conferences and home visits. The Parent Survey often includes many responses from parents asking for additional advice on “teacher talk” and how teachers guide children toward desired behaviors. This is also a common theme on FPA responses and goal setting workshop discussions. As a result during strategic planning, plans were made for home visits checklists and trainings, bulletin boards, newsletter articles, cubby notes, and Family Fun Night activities to include more programming for families to learn about how to effectively talk to kids. We have found that these efforts are working because many parents describe “teacher talk” on the Parent Survey when asked what they have learned at the Center that they feel has made them stronger parents.

Section I - Sub Section E. Governance, Organizational and Management Structures and Ongoing Oversight

E1. **No changes have occurred since last year.** The Lake County School Board is the grantee for the Head Start program. The Board is legally and financially responsible for the program and ensuring compliance with Federal, State and local laws and regulations. Their responsibilities include: Assuming legal and fiscal responsibilities; Ensuring compliance with Federal, State and local laws & regulations; Approval of all funding applications; Approval of procedures for Policy Council selection; Establishing procedures and criteria for recruitment, selection and enrollment of children; Reviewing and approving all major policies of the agency; Procedures for shared decision-making; Approval of an internal dispute resolution; Approval of program

personnel policies; Approving financial management accounts and reporting policies; Establishing Standards of Conduct; Decisions to hire and fire the DECP; All hiring decisions as part of Lake County School District policies and responsibilities. The Board is a publicly elected body that operates under policy governance. Policy governance is also known as Carter governance and refers to the Board's role as setting the end goal, mission/vision and providing big picture supports and expectations, but not involving themselves in the day to day operations of the organization or the "means" of reaching the end goal of the organization. The President of the Board of Education signs all grant applications. The Superintendent is authorized to sign off on financial reports. As a result of having a publicly elected Board of Education, the school district cannot control the make-up of the people who sit on that Board. The governing board members do not have a conflict of interest with the Head Start program as defined in 642(c)(2)(C) and (642(c)(3)(B).

E2. No changes have occurred since last year. Shared decision making in Head Start to provide effective governance occurs at many levels, and serves as an inclusive tool to bring together children, parents, family members, the community, and program staff in pursuit of common goals. The Board receives updated policies and procedures to review and approve each program year. The Board receives monthly budget and Director Reports, Policy Council minutes, child outcome results, and end of the year program reports. The monthly Director report includes enrollment, attendance, budget, meal reimbursement, self-assessment and monitoring, financial reports, goal progress, screening data, meetings, trainings and other program information. A board member attends Policy Council meetings as a non-voting liaison. Policy Council members are welcome to attend School Board meetings. The DECP is in charge of the Head Start program onsite. There are four managers and the Child Care Director who report directly to the DECP and

discuss their areas of responsibility in formal weekly meetings. The management team also has a weekly meeting to discuss the program and adjust service delivery as needed.

Federal Funds are drawn down on a reimbursement basis to an accounting system that allows for Fund Accounting. The Head Start Funds are designated to Fund 27 in the system. All income and expenses of the Head Start are input into Fund 27. The Business Manager generates reports on a monthly basis for review by the Accounting Staff and the DECP. The reports are then disseminated to Policy Council and the Board with an opportunity for questions and clarifications.

The strategic plan sets the direction for the agency's work and is monitored by all governing bodies, as well as internally. The Center Leadership Team meets regularly to discuss the daily operation of all programs located in the building and monitors progress toward the achievement of our goals. Decisions that impact staff and families are shared through announcements and discussions at weekly staff planning time and sent home to parents in the newsletter and through notices. The Board and Policy Council approve any changes in Center/Head Start policies. Annually, the organizational structure is reviewed in relation to our strategic plan, goals and objectives.

The Family and Community Partnerships Manager (FCPM) helps parents learn about the opportunity that Policy Council represents and why it is so important to have parent voices helping to shape our program and how we meet family needs. She is very thoughtful to make sure that she is recruiting parents of children from varied ethnic and cultural groups, home languages, learning needs and other variables that reflect our population. We provide childcare, dinner, and Spanish interpretation at all Policy Council meetings to support all interested parents attending and to support representation of our diverse community. We also hold our meetings in

the evening when it is more convenient for most parents to better facilitate diverse representation.

The Center has a robust self-assessment process and conducts regular updates to the Community Assessment. The self-assessment process is not an isolated event, but an ongoing system of monitoring and an integral part of program planning at The Center. Results of the self-assessment are analyzed and a plan for program improvement is designed. The team leaders and the Director meet to analyze the data compiled throughout the year. The team reviews the objectives established by the Performance Standards, prioritizes and incorporates the results into a document called Self-Assessment Results. The plan is submitted the Policy Council and Governing Board for approval. Self-Assessment Results are included in the annual strategic planning process in which long and short range goals are developed, leading ultimately to the development of the Program Improvement Plan. An integral part of the self-assessment process is an ongoing monitoring system. The purpose is to ensure consistent quality and effectiveness in achieving program goals and objectives, and to ensure that appropriate interventions are being done in a timely manner.

Our Head Start program also performs annual updates to our Community Assessment, and does a full update every five years. The DECP and Management staff plan and organize the process for implementing the Community Assessment (CA). The leadership team then reviews and analyzes the CA data, and draws conclusions from the analysis. The DECP then shares this analysis with Policy Council. The targeted outcome is a completed, comprehensive CA that identifies issues, resources, and trends, allowing key members of the Head Start community to make decisions about program design and services.

E3. No changes have occurred since last year. The Lake County School Board delegated the Lake County Early Childhood Council (LCECC) to serve as Advisory Council for many Center programs. The Council also serves as District Council for the Colorado Preschool Program. The LCECC operates as a local advisory board for many Early Childhood programs in the county. A Policy Council representative may attend Early Childhood Council meetings. This representative reports back to the Policy Council regarding the Council's activities. The Council appoints members with the exception of the Policy Council representative, who is appointed by the Policy Council. The Early Childhood Council minutes are posted on the bulletin board in the preschool area. Notice of the monthly meeting is posted in the newsletter and in the building. The Council is a member of the Rural Resort Early Childhood Council which is part of the Early Childhood State System in Colorado. Some funding is received from the State of Colorado to support this Council.

E4. No changes have occurred since last year. Every Head Start parent is given the opportunity to become a candidate for Policy Council. The make-up of the Council matches the diversity of our community as represented by our Head Start children. Non-Head Start parents may run for Policy Council as community representatives along with local community members. At intake and orientation staff explains program governance, along with the responsibilities of the Parent Committee.

Policy Council elections are held at Parent/Conference Orientation in August. One voting member per classroom and one alternate is elected. Newly elected members are contacted by the FCPM. The Parent Committee elects four community representatives to serve on the Council including two representatives from other early childhood programs at The Center. If a vacancy occurs and a waiting list of elected parents exists, they will move into membership in order of

votes. If no waiting list, recruitment will be conducted for a new member, and the new member will be elected by parents of currently enrolled children, by a majority of those voting. The Policy Council may operate with reduced membership if necessary. A Policy Council member serves as the liaison between Parent Committee and Policy Council. This representative attends each Parent Committee meeting to share information on PC meetings and to receive feedback from parents to report back to the council at their next meeting; and encourages parents to communicate any issues or concerns to their PC representative. Policy Council contact information is included in the newsletter, as well as in each classroom. Minutes of each Policy Council meeting are posted on the preschool bulletin board near the Head Start office and are published in the monthly parent newsletter in English and Spanish. A voicemail number is assigned solely for the use of parents to communicate any concerns or issues to their PC representative. The Chairperson picks up messages each month immediately preceding the Policy Council meeting. The FCPM is responsible for assuring that Policy Council is trained annually on its roles and responsibilities. Policy Council bylaws reflect composition and election of members. No Policy Council member is allowed to serve more than five years. Current Head Start parents comprise no less than 51% of the Policy Council. Head Start staff is not allowed to serve on the Council but may attend as advisors. Shared decision-making takes place through members acting as liaisons between Board and Council meetings and reporting at each, and through sharing information through meeting minutes, proposed funding applications, and policies that are received at both monthly meetings. Policy Council must approve and submit its decisions on various topics to the Board prior to Board action. Policy Council members receive a monthly Director report. A school board member serves as a non-voting liaison.

The Policy Council Chairperson signs off on grant applications; the secretary signs all meeting minutes, which record all business conducted. The Policy Council reviews the Volunteer Training Plan. The Policy Council is given a budget of \$1,500 per year to use for parent activities. Child care and dinner are available at Policy Council meetings. Policy Council parents are not usually reimbursed for expenses as we provide free child care and dinner at every meeting. Head Start staff members help families with procuring transportation whenever necessary to assist with meeting attendance.

All parents whose children are enrolled in Head Start represent our Parent Committee. The responsibilities of the Parent Committee include: Electing Policy Council representatives, Involvement in recruitment and screening of Head Start employees, Involvement in the development of program curriculum, Involvement in the development of special program activities and various committees, Participation in parent meetings. Parent meetings are held according to the “Family Fun Night” schedule, and the families of children in all programs are invited to attend. Parent input for future meetings is elicited during the development of the family partnership agreement, and this information is used when developing the community, family and staff training schedule, as part of our strategic planning process.

During Head Start orientation, parents are advised of their rights and responsibilities as members of the Parent Committee, which are listed above. All Head Start members of the Parent Committee elect Policy Council and community representatives from a ballot of parents who have volunteered to serve on the Council. An opportunity for input to the Leadership Team, Policy Council, Early Childhood Council and School Board is given at each Parent Committee meeting. A report from a Policy Council representative is given at each meeting and committee reports are made in the monthly newsletter. Members are invited to participate on committees,

self-evaluation teams, curriculum planning, and encouraged to assist in Head Start's recruitment efforts, through announcements at meetings, notes sent home and notices in the newsletter.

Parents may also participate on several committees designed to gain their input, including Health, Nutrition, Education and Family & Community Partnerships. Parents are always welcome to sit in on Teacher Planning, Manager and Board meetings.

E5. The Center's current updated Organizational Chart is provided as Attachment 1. Attachment 2 is a draft Organization Chart that reflects our proposed changes in our Change in Scope Amendment for Early Head Start.

E6. The Child Care Director (CCD) is responsible for the timely completion of personnel documentation. Detailed procedures insure that staff members receive a criminal background check prior to hire. The CCD tracks this requirement and works with the Lake County School District Human Resources department to run adequate background checks. The CCD reports this data to the DECP on a monthly basis for accountability purposes. Personnel files contain the latest health exam and background requirements. Prior to employment the health requirements are given to the potential staff member for completion and the CCD follows up to insure compliance prior to hire. The Center pays for fingerprinting and TB screening to aid in completion. The CCD monitors the expiration of all staff requirements and notifies staff when any exams or certifications will be expiring.

E7. Each position requires certain educational requirements to be eligible for hire. Please note the DECP currently absorbs the job duties of the Education Manager. Recommendations for hire are forwarded to the Policy Council and the Board for approval. Staff meets the qualification requirements of the 1302.91(e)(2)(i) and (ii). The Staff Qualification list is presented as Attachment 3. On Attachment 3, it shows that four out of six lead teachers have an AA related

or BA related degree. One of the remaining lead teachers has a waiver in place and we have submitted a waiver for the other lead teacher. Both are currently pursuing AA degrees in ECE and have an anticipated completion date of May 2018. Our rural location and modest pay scale poses a challenge in hiring and retaining qualified teachers. We have found that it is most effective to support teachers in our community with meeting their educational and professional goals through financing college classes, providing mentorship, and offering professional development opportunities. For those who possess an AA related or BA related degree this means that within the AA or BA coursework the teacher completed at least 18 credits of ECE or ECE related classes as defined in the Head Start Act. The DECP has a BA in Elementary Education, which includes 24 credits of ECE or ECE related coursework based on the Head Start Act. Each teacher and the DECP have documents in their personnel files that reflect their transcripts, how these credits were calculated, and which classes were counted toward the required credits.

A nutritionist and the District Nurse support the Health Manager with public health and nursing issues. The Business Manager is supported by the district accounting manager who serves as the fiscal officer for the Head Start grant. The accounting manager is supervised by the Director of Business Operations, who holds a Masters in Business Administration and also served for three years as the district's Head Start Director.

E8. In our current structure, The Center's DECP is the Head Start program's instructional leader. She is the supervisor of all teaching staff, and is supported in this role by the Child Care Director. The program provides extensive professional development, coaching and the ability for staff to receive outside training and attend conferences as appropriate. Workshops and training are most frequently related to child development and family engagement. The Center supports

teachers in the pursuit of higher education in the area of early childhood education by providing tuition support and access to scholarships. The DECP visits classrooms frequently to collect observations and provide feedback. She also meets regularly with teaching teams to assess their effectiveness in delivering instruction. Annual evaluations of staff are performed to ensure that each staff person knows what they are doing well and to identify challenges.

E9a. Annually, a strategic planning session is held to identify goals that are made part of the program plan. The Head Start Program Plan is updated annually to reflect changes in the way the program is meeting the Performance Standards.

E9b. Communication with families is extensive. Flyers and letters for families are always presented in both English and Spanish and are distributed in the children's cubbies. This ensures daily pick up of information by each family. A prominent white board is also utilized outside of Room 9 and the entryway to The Center as a way to convey important messages to parents. With families, The Center will continue to evolve its use of electronic communication as a part of work within our five year goals.

E9c. Our two primary record-keeping mechanisms are child files and our CAP60 database. Child files are kept confidentially in locked cabinets. Each day staff members keep records for attendance, meals, nap, and drop off/pick up. These forms are distributed to the appropriate classrooms and collected by managers at the end of each day. Whenever possible, records are kept electronically in CAP60 in place of or in addition to paper. Each manager provides a monthly accountability and tracking report to the DECP for review.

E9d. The Center has an extensive ongoing monitoring plan. The purpose is to ensure consistent quality and effectiveness in achieving program goals and to ensure that appropriate interventions are done in a timely manner. Elements of our monitoring system include: financial reporting,

financial audits, inventory, program plans, timelines, program & school readiness goal development, health and safety, staff evaluations, surveys, manager reports, director reports, program tracking, reports to Governing Board and Policy Council, Parent Committee Reports, meeting minutes, and inspections

E9d. Lake County School District Head Start program conducts an ongoing self-assessment of the program. This self-assessment is a process by which the program can annually review their own management systems and program operations in order to guarantee that quality services are delivered to children and families each year. The process also provides an opportunity to involve parents and the community and to make staff more aware of how the program operates. The primary purpose of the self-assessment is to implement a method of measuring accomplishments, strengths and weaknesses. This process allows for continuous improvements in the quality of the program. Results of the self-assessment are analyzed and a plan for program improvement designed. This information is included in the program planning process. The DECP is charged with corrective action steps to be taken when an issue is identified during this process. The appropriate staff managers related to the action steps are notified and they work together to resolve any issues. The Self-Assessment 2016-2017 Results is presented as Attachment 4 and the Program Improvement Plan is presented as Attachment 5.

E10. Our most recent Training & Technical Assistance Plan is presented as Attachment 6.

Section II. Budget & Budget Justification

Lake County School District R-1, grant 08CH0096, applied to provide Head Start services in Lake County, Colorado for 68 children. Per the amendment to the Notice of Award letter from ACF, dated August 2017, the base PA 22 funds for Lake County School District R-1 Head Start are now \$586,687. The base PA 20 funds are \$11,931 for T/TA. The overall funding for Lake

County School District R-1 Head Start for FY2018 equals \$586,687. The Non Federal Share is \$144,831.

II1. See below for a detailed budget narrative and justification.

II2. The Center operates a braided funded preschool program at Margaret J. Pitts Elementary School. Allocations are based on child count, attendance and hours of program operation.

Budgets are reviewed with staff, Managers, Policy Council and the Governing Board. NOTE: Our combined Personnel and Fringe Benefits program operations costs exceed the maximum 80% suggested. This appears as a GABI Audit Warning in our application. We exceed the recommended upper limit of 80% because many of our operational costs are provided by the Lake County School District as non-federal share. These include occupancy (depreciation) and building repairs. Since we do not need to use Head Start grant funds for these functions, our Head Start grant funds are used disproportionately to fund personnel.

Personnel - \$313,083.00 Head Start and \$72,453.00 Early Head Start

The payroll summary given in HSES includes employees receiving part or all of their salaries from Head Start funds and Early Head Start funds. Managers include Health, Mental Health & Nutrition; Family Services & Community Partnerships; Family Services & Transportation; and Business. The DECP is paid from both Head Start and Early Head Start funds. The DECP directly oversees a new position, the Assistant Director for Education. The Assistant Director for Education oversee all educational components, and coaching of teaching staff and home visitors. This role is also paid out of Head Start and Early Head Start. The Executive Director's salary is paid by the Lake County School District; Head Start receives \$6,500 of the Executive Director's salary, including fringe, as in-kind.

We operate 6 classrooms with 6 lead teachers, 6 classroom aides and 3 support staff, including a bilingual aide. Salaries are allocated between three programs. Total yearly teaching staff salaries paid with Head Start funds is 46% 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). Our wage scale for teachers was revised in July of 2017.

Child Health & Development Personnel Costs

Health & Mental Health - \$23,120 Head Start-\$5,780 Early Head Start

Of the 85% of salary paid by Head Start, 80% is paid by Head Start and 20% is paid by Early Head Start. The Health Manager oversees health services for all children, including medical, dental and mental health. She also oversees nutrition.

Teachers - \$64,000

6 Lead Teachers, 46% of salary paid by Head Start. We currently operate 6 classrooms for our program.

Teacher Aides & Other Educational Personnel - \$64,000

6 Assistant Teachers & 3 Support Staff, 46% of salary paid by Head Start. The budget also includes 1,200 hours of substitute teacher and support aides that will be called upon to fill in for regular staff on an on-call basis.

Disability Services - \$5,790

3 SPED teachers, 15% of salary paid by Head Start.

Family & Community Partnerships Personnel Costs

Program Managers & Content Area Experts - \$43,002 Head Start, \$10,750 Early Head Start.

Family & Community Partnerships Manager – Of the 85% of salary paid by Head Start, 80% is paid by Head Start and 20% is paid by Early Head Start. The FCPM oversees all family and community partnerships, as well as all ERSEA functions.

Family Services & Transportation Manager – Of the 80% of salary paid by Head Start, 80% is paid by Head Start and 20% is paid by Early Head Start. 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 - \$34,971 Head Start, \$8,743 Early Head Start.

Of the 90% allocation to Head Start, 65% is paid by Head Start and 35% is paid by Early Head Start. The DECP oversees the program as a whole, including the oversight of the Early Head Start. Based on the organization chart changes we are proposing, the DECP position will now be a .8 FTE overall (4 days per week). The DECP will also be responsible for direct oversight of Assistant Director for Education, a new position added to help our program encompass birth to five services. The DECP will provide backbone support to managers and the Assistant Director for Education.

Assistant Director for Education- \$28,600 Head Start, \$15,400 Early Head Start Of the 90% allocation to Head Start, 65% is paid by Head Start and 35% is paid by Early Head Start. The Assistant Director for Education will be responsible for the oversight and coaching of preschool staff and home visitors. This role will encompass all of the education components and aspects for a birth to five program including curriculum, assessment, school readiness and the implementation of the Head Start Early Learning Outcomes Framework. Adding this position will allow us to have a strong education and school readiness focus from a birth to five lens.

Business Manager – \$19,600, Head Start, \$4,900 Early Head Start

Of the 70% of salary paid by Head Start, 80% is paid by Head Start and 20% is paid by Early Head Start. 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 - \$14,000

1.5 Facility Support Staff 46% of salary paid by Head Start. Please see cost allocation data below based on occupancy.

Transportation Personnel - \$16,000

3 bus drivers, 3 hrs per day paid by Head Start.

Fringe Benefits - \$127,564 Head Start- \$22,765 Early Head Start

Benefits are provided to full-time employees, or those working 30 hours or more per week, at The Center. 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 is 19.65%. Health benefits also continue to rise, particularly for family coverage. The cost of family coverage is prohibitive for many of our employees.

Social Security, Etc. - \$5,172 Head Start, \$1,051 Early Head Start

Health / Dental Insurance - \$55,847 Head Start, \$6,500 Early Head Start

PPO III / EPO III plans offered via Aetna, Meritan Health. The district's cost is \$539 per month for every employee enrolled in single coverage, and \$731 for every employee enrolled in family coverage.

Retirement - \$66,545 Head Start, \$15,214 Early Head Start

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

Other Expenses, Supplies, Travel - \$19,195 Head Start; \$13,378 Early Head Start

Out of town travel is used to cover travel expenses such as mileage for staff to attend meetings, conferences, and trainings. Due to our rural location travel is necessary for most meetings and trainings. The per diem rate for the Lake County School District for meals and incidental expenses is \$40/day. Mileage is reimbursed at \$.50 per mile. Examples of planned travel include mileage, hotel and meal costs for Colorado Head Start Association meetings (bimonthly) for two staff; travel to national conferences offered by the Office of Head Start; and travel for trainers to come to The Center. With the addition of Early Head Start services, travel will also include mileage for our Home Visitor Program, education, disability, health, family services, food service, literacy and assessment materials used in the classroom will be taken from the supply 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. With this addition of Early Head Start services, the supply budget will also include Early Head Start office supplies as well as supplies for socialization and our Home Visitor.

Early Head Start:

Travel	\$4,500 (for home visitor mileage, training travel)
Supplies	\$4,338 (for office and socialization supplies)
Telephone	\$840 (for cell phones)
Copy Machine	\$2,700 (for use of copier)
Utilities	\$1,000 (portion of building utilities)

Head Start:

Supplies	\$8,945 (copy machine, med/dental supplies, postage, office/classroom supplies, dues and fees)
Utilities	\$6,000
Student Transportation	\$800
Telephone	\$1,500
Parent Fund	\$1,500
Insurance/Consultants	\$450 (insurance, audit, professional/tech)

Training/T/TA - \$10,817 Head Start, \$1,114 Early Head Start

Training information is outlined in Attachment 6.

Other anticipated grant funds:

Colorado Preschool Program	\$ 296,850
AV Hunter Trust	\$ 30,000
Temple Hoyne Buell Trust	\$ 35,000

Grant funds assist in program operations and full-day services for our families.

II4. \$5,399 of permanent COLA funds was awarded to us via the amendment to the Notice of Award letter from ACF in August 2017. We used COLA funds to give our current managers, teachers and support staff a 1% increase, to fund a 1% increase to the salary schedule, and to fund the associated fringe benefit increases. The remaining COLA funds were used to increase transportation personnel salary and fringe. Bus driver costs have been rising without a commensurate budget increase the past few years. These budget adjustments are reflected above in **II2**.

II5. Fund accounting with checks and balances in place provides accuracy and integrity of processes that ensures timely accountability for proper spending of Grant Funds. Please see Accounting and Procurement Procedures for details of our process in Attachment 9.

II6. The following identifies the sources of our required non-federal share:

Grants – Colorado Preschool Program, Temple Hoyne Buell and AV Hunter Trust - Portion of grant applied to Non Federal Share:

Office Supplies	\$ 2,000 \$ 8,517
TOTAL	\$10,517

Volunteers:

Parents	\$ 9,187 = 870 hrs X \$10.56
Community members	\$ 3,495 = 331 hrs X \$10.56
Board meetings	\$ 1,500 = 60 hrs X \$25.00
Inter-agency meetings	\$ 600 = 56.8 hrs X \$10.56
TOTAL	\$14,787

Volunteer hourly rates listed above are based on our lowest paid Assistant Teacher rate including benefits.

Colorado Preschool Program: Teacher salaries for Head Start children who utilize CPP hours to extend their day:

Personnel & Fringe Benefits

Teachers	\$ 8,438
Teacher Aides	\$ 9,138
TEACHERS AND TEACHER AIDES	\$17,576

Lake County School District:
(See In-Kind Justification below)

Personnel & Fringe Benefits

District Health Nurse	\$ 480
Special Education	\$22,000
Nutrition Services	\$25,223
Executive Director	\$ 6,500
Fiscal Officer	\$ 1,428
Chief Financial Officer	\$870
Program Managers	\$ 2,274
Human Resources & CC Director	\$ 6,743
Building Maintenance and Operations	\$11,292
Transportation	\$ 1,586
Technology	\$ 3,067

PERSONNEL TOTAL	\$92,163
Building depreciation	\$9,829
Fuel for Head Start buses	\$ 8,143
Training	\$ 2,517
Total	\$ 20,489
GRAND TOTAL	\$144,831

Please see Attachment for the Depreciation Schedule.

Lake County School District In-Kind Justification: Personnel & Fringe Benefits

Some Lake County School District employees provide in-kind services on a regular, predictable basis (i.e. cooks); others on a fluctuating basis. To accommodate the latter, employees keep track on a monthly basis of the time they have spent providing services to Head Start. The DECP monitors this process and presents the documentation to the CFO, who signs off on all in-kind from District employees. The following is a detailed estimate of the services provided by District employees on an annual basis to the Head Start program.

District Health Nurse

Nurse Consultant is required by childcare regulations to spend 10 hours per year in the building.

Actual time is estimated at 15 hours per year.

15 hrs x \$32/hr + fringe \$480 annually (Child Dev & Health Personnel: Health/Mental Health)

Special Education

Based on special needs enrollment and hours spent in the building to provide coordination and services. Some Special Education services are funded with Head Start funds. The remainder is donated as in kind from LCSD and other preschool funds:

Special Education Disabilities Coordinator: Available to all preschool classrooms daily, including CAT/RTI, T/TA and other services. \$20,000 annually donated as in kind above and beyond portion funded by Head Start. (total salary + fringe for working in preschool = \$60,190)

Occupational Therapist: 60 hours per year are spent in preschool, including Child Find and other services. \$1,000 annually donated as in kind above and beyond portion funded by Head Start (total salary + fringe for working in preschool = \$3,535)

Speech Pathologist: 185 hours per year are spent in preschool, including CAT/RTI and other services: \$1,000 annually donated as in kind above and beyond portion funded by Head Start (total salary + fringe for working in preschool = \$16,783)

Nutrition Services

Based on the number of meals and snacks served to Head Start children. Head Start children total 40 for breakfast and lunch each day. Food Service Director supervises 4 schools, with 4 hours per month preparing menus and overseeing Head Start food services.

Salary + fringe, Head Cook	\$24,023 annually
Salary + fringe, Food Service Director	\$ 1,200 annually

Total \$25,223 (Child Development & Health Personnel: Nutrition Services)

Executive Director

Based on services provided to oversee Head Start and facilitate shared governance work with the Lake County School Board.

5% of salary + fringe \$6,500 annually (Program Design & Mgmt Personnel: Ex Dir)

Fiscal Officer

Based on services provided to oversee the Head Start budget and perform accounting functions.

3% of salary + fringe \$1,428 annually (Program Design & Mgmt Personnel: Fiscal)

Chief Financial Officer

Based on guidance provided to the DECP and Business Manager to oversee the Head Start budget and help with programmatic decisions with budgetary implications.

1% of salary + fringe \$870 annually (Program Design & Mgmt Personnel: Fiscal)

Child Care Director

Based on services provided to schedule substitutes, provide closing manager coverage and attend collaborative meetings.

200 hrs x \$21.63 + fringe \$4,325 annually (Program Design & Mgmt Personnel: Other)

Human Resources Manager

Based on services provided for human resources, employee benefits and payroll.

3% of salary + fringe \$2,418 annually (Program Design & Mgmt Personnel: Other)

Building Maintenance & Building Operations

Based on number of District buildings (4) and total usage of building by occupancy.

10% salary + fringe, Director of Operations \$4,880 annually

12.5% salary + fringe, Maintenance \$6,412 annually

Total \$11,292 (Maintenance Personnel)

Transportation Services and Bus Maintenance

Based on information from Transportation services on the average time spent servicing Head

Start buses, scheduling trips, and providing training to the staff on evacuation and safety procedures on the bus.

60 hrs x \$18/hr + fringe, Transportation Director \$1,318 annually
10 hrs x \$22/hr + fringe, Bus Maintenance \$ 268 annually

Total \$1,586 (Transportation Personnel)

Technology Services

Based on number of buildings in the District, the number of Head Start children and Head Start computers and office space, estimate is 3% of technology consulting services, 3% All Covered services, \$3,067 annually (Other Personnel)

II7. A portion of the salary of the Director of Early Childhood Programs and the salary of the Business Manager are the main administrative costs of the program; this expense totals 5.4% of the grant, leaving 9.6% for other administrative and development costs such as office supplies, copier expenses and administrative travel. The Business Manager performs quarterly

administrative cost reports to track and monitor this percentage closely. The administrative cost percentage for the program is routinely in the 10-14% range on a quarterly basis.

II8. The Head Start budget represents approximately half of The Center's annual operating budget. Other funds come from the Colorado Preschool Program (\$296,850), tuition, private foundation grants and donations. Income to the Lake County School District from Center-related CACFP claims was \$45,000 for their fiscal year Oct 1 to Sept 30. The School District provides all food service to The Center.

II9. The Center's Cost Allocation plan for 2017-18 is as follows:

PERA*	19.65%
Medicare*	1.45%
Health Insurance Employer Costs*	Single coverage per month \$539 Family coverage per month \$731

*These expenses are distributed across the 3 preschool budgets in the same allocation as salaries.

Utilities	25% of expenses based on building occupancy
Phone:	25% of expenses based on building occupancy
Depreciation	25% of depreciation of MJ Pitts Elementary
Bus Insurance	100% Head Start buses
Audit	3% of audit expenses per Regional Auditor

Occupancy Rationale based on Child Count

MJ Pitts Elementary School serves:

40 Head Start children
43 CPP children
13 Child Care children
96 children

40 Head Start children = 38.4%

Kitchen staff

Inkind

Lake County School District operates the CACFP breakfast/lunch and snack program. Head Start does not cover kitchen staff or food costs. All CACFP reimbursements are made to the Lake County School District.

Non-Teaching Support Staff

Staff allocations are based on child count, program hours and attendance.

Bus Drivers 3 hrs per day X 137 days per time sheet driving Head Start

Children

Total Head Start allocation = 48% of Custodial Services for Pitts Elementary based on building-wide child count & occupancy

Preschool Staff Allocations 2017-18 *Manager Allocations – see above*

Teacher & Support Staff Allocation

Preschool salaries are allocated child hours per week per program, as well as classroom and program attendance. Allocations are checked against attendance records that serve as Personnel Activity Reports for teaching staff.

Payroll allocation for Teachers & Support Staff

46% Head Start

42% CPP

12% Child Care

	Head Start Budget	HEAD START BUDGET		CPP BUDGET		CHILD CARE BUDGET		
Hours	Head Start + IEP	Half Day Head Start	Full Day Head Start	Colorado Preschool	Full Day Colorado Preschool		Tuition Child Care	TOTAL
Program hours per week	24	26	40	10	20		16*	
Number of children attending the program <small>(Note: Children can be enrolled</small>	9	35	10	55	10		12	

in more than one program.)								
Child hours per week per program	216	910	400	550	200	0	252.50	
			1526		750		308.5	2584.50
Payroll allocation based on child hours per week and attendance			59%		29%		12%	100%
Actual payroll allocation in use			46%		42%		12%	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.

Payroll allocation for Teachers & Support Staff based on Classroom Enrollment:

46% Head Start 54% CPP & Child Care

119-132 enrolled children 40 Head Start = 51-59% Head Start allocation based on enrollment

II10. N/A – We have no indirect cost agreement.

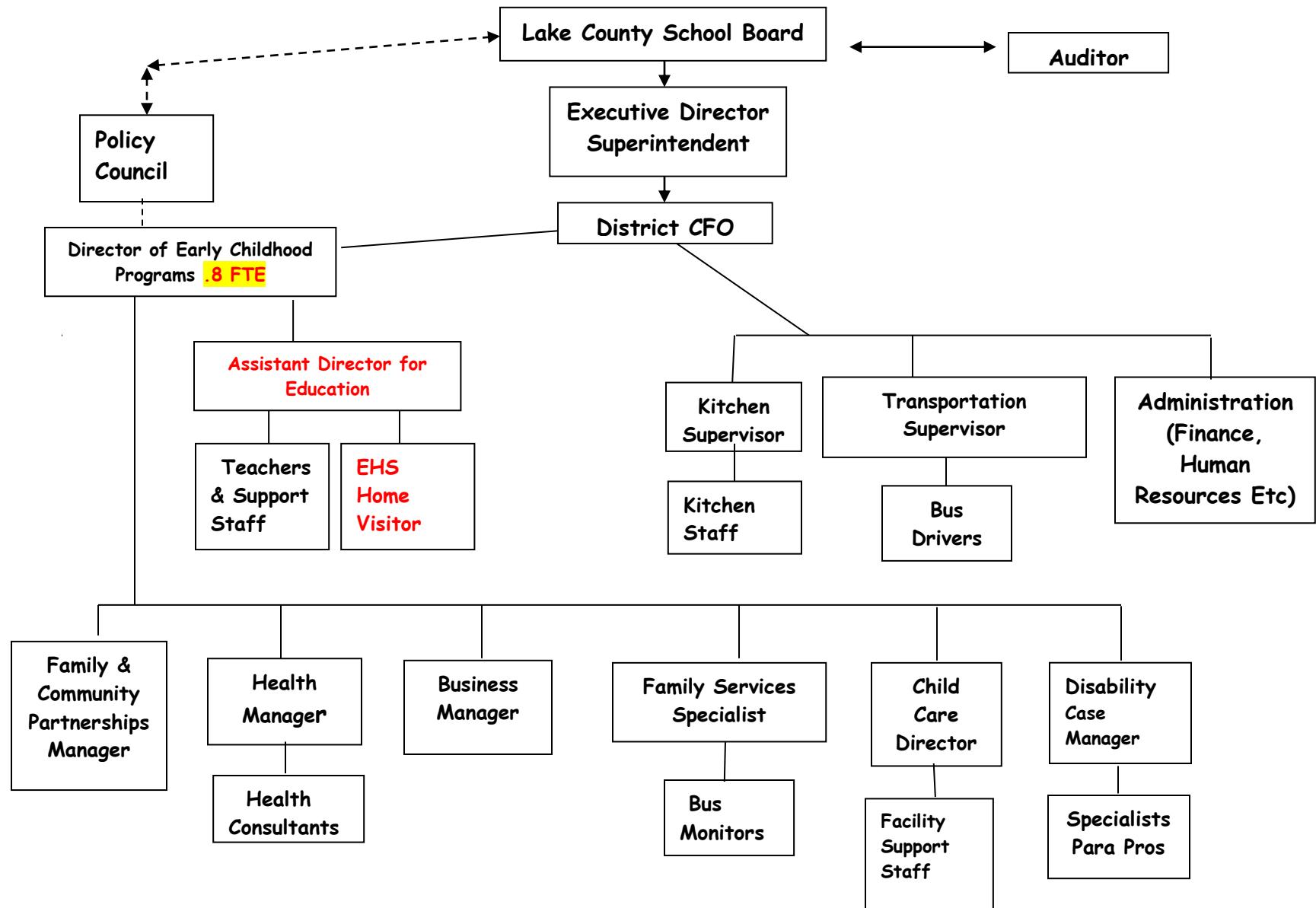
II11. N/A—A reduction in enrollment is proposed in our change in scope amendment for conversion.

II12. We have recently submitted a Change In scope Application. The application outlines our proposal to reduce in Head Start enrollments and convert to Early Head Start in a Home Visiting option. Our funds allocation are reflected above in our budget narrative.

II13. N/A – We are not using any Head Start funds for facilities.

II14. N/A – We do not have any proposed equipment purchases over \$5,000.

LAKE COUNTY SCHOOL DISTRICT HEAD START ORGANIZATIONAL CHART 2017-2018 **REVISED DRAFT**



Involvement & Approval -----

Operating Responsibility & Authority _____