

Capital Area
Community Action
Agency

To Whom It May Concern:

The Head Start Policy Council of Capital Area Community Action Agency, Inc. has reviewed and approved the FY 2017-2018 Head Start Non-Competing Continuation application for grant #04CH10135.

Lauren Johnson

Lauren Johnson, Chair

7/20/17

Date




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Agency

To Whom It May Concern:

The Board of Directors of Capital Area Community Action Agency, Inc. has reviewed and approved the FY 2017-2018 Head Start Non-Competing Continuation application for grant #04CH10135.



Charlean Lanier, Chair



Date



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Capital Area **Community Action** Agency

HEAD START FIVE YEAR GRANT UPDATE FOR PROGRAM YEAR 2017 – 2018

SECTION I – Program Design and Approach to Service Delivery

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2. Goals Update
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SECTION II – Budget and Budget Justification

1. 2017 – 2018 Budget
2. Budget Narrative



United Way of the Big Bend

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Capital Area Community Action Agency

TO: Capital Area Community Action Agency, Inc. Policy Council and Board Members

FROM: Tim Center, Chief Executive Officer

DATE: July 18, 2017

SUBJECT: 5 Year Grant Reapplication

In 2014, Health & Human Services (HHS) issued a Request for Proposals (RFP) for our Head Start program to go into recompetition. In response to the RFP we submitted a detailed proposal on how we would operate the program for the next five years if we were awarded the contract. As you know, we were successful in regaining our contract. Per the contract we are required to report annually the accomplishments made toward the goals we outlined in our original application. We are also allowed to add, delete or revise any of the goals at this time.

Attached is our second year application refunding package which is due to HHS on July 1, 2017. This application package has two key parts: program design/approaches to service delivery (section I) and budget/ budget narrative (section II). For your convenience this memo outlines key changes as follows:

Key Changes in Section I

- A. **Service Delivery**- We continue to operate in Leon, Franklin and Jefferson counties. We closed our Bainbridge Road location, which we leased for 20 years, at the end of school year 2016-2017 due to the expiration of our lease agreement, and the poor condition of the facility. We expanded our South City and Mabry locations to house the three classrooms. We will also relocate our Franklin facility. Due to the expansion of the Franklin County School system enrollment, the school needed the two classrooms we occupied. The City of Apalachicola has granted the use of their Community Center for one year until a permanent location can be found.
- B. **Approach to School Readiness**- Our school readiness goals were updated during the last reporting period. The new goals express, 85% of the Head Start children, who attend school at least 70% time, should meet or exceed the expectations for their developmental level in the following areas: approaches to learning; social/emotional development; language and literacy; and, perceptual/motor/physical development.

During the 2016/2017 school year, 85% of Head Start children met or exceeded the expectations for their developmental level, in the subject areas listed above. Scientific reasoning was not actively taught or measured during the 2016/2017 school year; however, during the 2017/2018 school year the Agency will make scientific reasoning an area of emphasis.

- C. **Parent, Family, and Community Engagement (PFCE)** – The Male Engagement program was enhanced to provide more opportunities for involvement and recruitment of more male family members. Because of this the contacts with fathers increased by 128% during the 2016-2017 school year.



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- D. **Governance, Organizational and Management Structure, and Ongoing Oversight**- The Chief Executive Officer continues in the role of Head Start Director. This has allowed the Program Managers to be more involved in the management of their programs. Board and staff received training on the new Head Start Performance Standards, and have already incorporated many of the changes into agency procedures and practices.

Capital Area Community Action Agency
 SUB-SECTION A: Goals
 2017 - 2018 Update

1	A Long Term Goals	B Short Term Objectives	C Expected Outcomes	D Progress Made 2015-2016	E Progress Made 2016-2017
	Reduce the caseloads of Family Advocates to allow for more direct services to families.	Research ways that caseloads can be reduced. This includes a time study to see where they are currently focusing their efforts, and a possible redistribution of the workload.	By reducing the number of families in the Family Advocates' caseload, they will have more quality time to spend with each family to work on the needs outlined in their Family Partnership Plan.	Family Advocates in Jefferson and Franklin Counties had less families to serve due to less students enrolled in those counties. The two Advocates services these counties have been assigned a classroom at South City and Mabry to reduce the caseloads of those Advocates. Staff is currently looking a processes to see if there are areas that can be done more efficiently. A time study is also planned for fall 2017. The Agency also hired one additional Family Advocate for the South City Head Start Center that serves 150 students.	Family Advocate client ratio for 2016-2017 was 1:54. Prior Family Advocate client ratio was 1:63.
2	Develop partnerships with various agencies that will enable us to identify and serve the homeless population more effectively.	Partner with the Big Bend Homeless Coalition to enroll students of homeless families that are housed in local shelters.	Pre-school age children of homeless families will have a stable learning environment while the agency assists them family with other area resources to stabilize the household.	The Mabry Enrichment Center is located in a facility owned by the Goodwill. That partnership works with the Kearney Center to provide Head Start services to families housed in that shelter.. We will continue to work with them throughout the 2017-2018 school term.	During the 2016-2017 school year we served 9 homeless students. We have one staff member who routinely attends Big Bend CoC Networking meetings and serves on the Homeless Assistance plan committee.
3	Relocate all Head Start centers to state of the art facilities.	As leases expire on current facilities renegotiate to renovate, or relocate better facilities to lease or purchase as funding permits.	A state-of-the-art facility will create an environment more conducive to learning.	The Agency invested \$250,000 to renovate the Louise B. Royal Head Start Center this year. It is now our model state-of-the-art facility. Renovations were also completed at the Mabry Center to expand the kitchen to allow it to provide meals for both Mabry and South City Students. The lease for the Bainbridge Road Center expired and the classrooms will be relocated to the upgraded Mabry and South City locations.	At the end of the 2016-2017 school year we closed Bainbridge Road Head Start and added two additional classrooms at South City Head Start. We also added one classroom to our Mabry location.
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Capital Area Community Action Agency
 SUB-SECTION A: Goals
 2017 - 2018 Update

	A	B	C	D	E
	Long Term Goals	Short Term Objectives	Expected Outcomes	Progress Made 2015-2016	Progress Made 2016-2017
1	Create a more robust Family Engagement Plan and increase family involvement.	Increase family involvement to 10% the first year, and an additional 5% each year thereafter.	The involvement of family in a child's pre-K education will ensure the child will be ready to transition into kindergarten and have all the skills necessary to succeed.	Successfully launched the Incredible Years program to offer parenting skills training to parents; enhanced the Male Engagement Program to provide more opportunities for involvement and recruit more male family members. Family Advocates were trained on the "Getting Ahead" program to offer to families to help them develop a plan to move from poverty to self-sufficiency.	We increased the number of contacts with fathers from 83 in 2015-2016 school year to 189 in the 2016-2017 school year.
5	Establish a consolidated service center on the south side of Leon County to make services more accessible.	Offer expanded services at the South City Head Start location.	A consolidated service center on the South Side of Leon County will provide much needed services to the residents as they develop the plan to get their family out of poverty.	The Agency, in partnership with Leon County Schools, expanded the South City Head Start Center from three classrooms to eight. We will add two additional classrooms in 2017-2018 for a total of ten. This will allow us to serve more families in that community. We have also begun to have our Family Support Services team provide utility and rental services onsite each month to assist the families with other agency services such as utility and rent payments, weatherization and the Getting Ahead class.	Our Family Support Services team continues to provide utility and rental services at our centers each month to assist the families in getting these services.
6	Restructure our organization to allow for seamless delivery of services.	Design an plan for a "one stop shop" for Agency services for all clients that seek us for any type of assistance.	The new structure will include a "one-stop" intake process where the Agency can identify all the needs of the client without having them go through multiple appointments. This will assist in increasing Head Start enrollments and collecting needed support documents at the intake stage to help expedite the enrollment process.	Head Start Family Advocates and Family Services Case Managers meet biweekly to learn of each others programs and to cross train as the first step in the restructuring process. This collaboration has led to more effective and efficient assistance to the Head Start families we serve.	The agency established a monthly program managers meeting to allow us to take a two generation approach to meeting families needs.
7	Increase the number of Head Start eligible children we can serve as well as provide services to children who qualify for subsidized care.	Create opportunities to provide services to children of families in targeted areas who aren't eligible for Head Start.	Identifying other resources that families may use for services will increase the income to be used for Head Start students and allow the Agency to increase enrollment and provide year-round school.	The Agency was approved to receive School Readiness funds which will allow us to provide more wrap-around services for Head Start students, and possibly after-school care for others.	During the 2016-2017 school year we began offering wrap around childcare to 43 three year old students
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Capital Area Community Action Agency
 SUB-SECTION A: Goals
 2017 - 2018 Update

	A	B	C	D	E
	Long Term Goals	Short Term Objectives	Expected Outcomes	Progress Made 2015-2016	Progress Made 2016-2017
1	The Agency will support a teaching staff with credentials in accordance with the revised Head Start Act Requirements. This includes 50% of Teachers with a bachelor degree and 50% of Teacher Assistants with associate degree.	At least 50% of Teachers will have a bachelor degree and at least 50% of Teacher Assistants will have an associate degree.	The update of credentials will assure classroom staff have the training and experience to provide high quality education and support to students and families enrolled in the Head Start program.	At the end of the 2015-2016 school year 42% of Teachers had a bachelor degree or above, and 43% of Teacher Assistants had an associate degree.	At the end of the 2016-2017 school year we had 29% of Teachers had a bachelor degree or above, and 43% of Teacher Assistants had an associate degree. Teacher turnover has caused the number of teachers with a bachelor degree to regress. We are looking at hiring additional staff with degrees and allowing more current teachers to transition on to TEACH.
9	Expand our Little Champions obesity prevention program to include Jefferson and Franklin counties.	Provide exercise activity to students enrolled in Franklin and Jefferson counties.	The participation in Little Champions and other health and exercise programs is imperative to the physical development and overall good health for every aspect of child development and learning.	Titus Sports Academy has expanded the Little Champions program to include Jefferson County. Teachers in Franklin County will be trained in the 2017-2018 school year to administer the program.	Titus agreed to train teachers as TITUS coaches in Franklin during the 2016-2017 school; however, teacher turn over did not allow us to accomplish this goal. We are looking into alternative programs for Franklin for 2017-2018.
10					

Head Start Center Locations

Name	Address	License #	License Expiration Date	Status
Jefferson County Head Start	950 Mammie Scott Drive, Monticello, FL 32344	C02JE0006	4/2/2018	17-18 ENROLLING
Louis B Royal Head Start	1124 North Duval Street, Tallahassee, FL 32303	C02LE0007	3/27/2018	17-18 ENROLLING
South City Head Start	2813 South Meridian Street, Tallahassee, FL 32301	C02LE0400	6/1/2017	17-18 ENROLLING
Franklin County Head Start	226 6th St, Apalachicola, FL 32320			17-18 Licensing In-progress
Mabry Street Family Enrichment Center	240 Mabry Street, Tallahassee, FL 32304	C02LEO0002	5/31/2017	17-18 Renewal In-progress
Bainbridge Road Head Start	2303 Old Bainbridge Road, Tallahassee, FL 32303	C02LE0223	5/4/2017	CLOSED 05/31/2017
Franklin County Head Start	1250 Highway 98, Eastpoint FL 32328	C02FR0686	5/31/2017	CLOSED 05/31/2017

Community Partnerships and MOUs

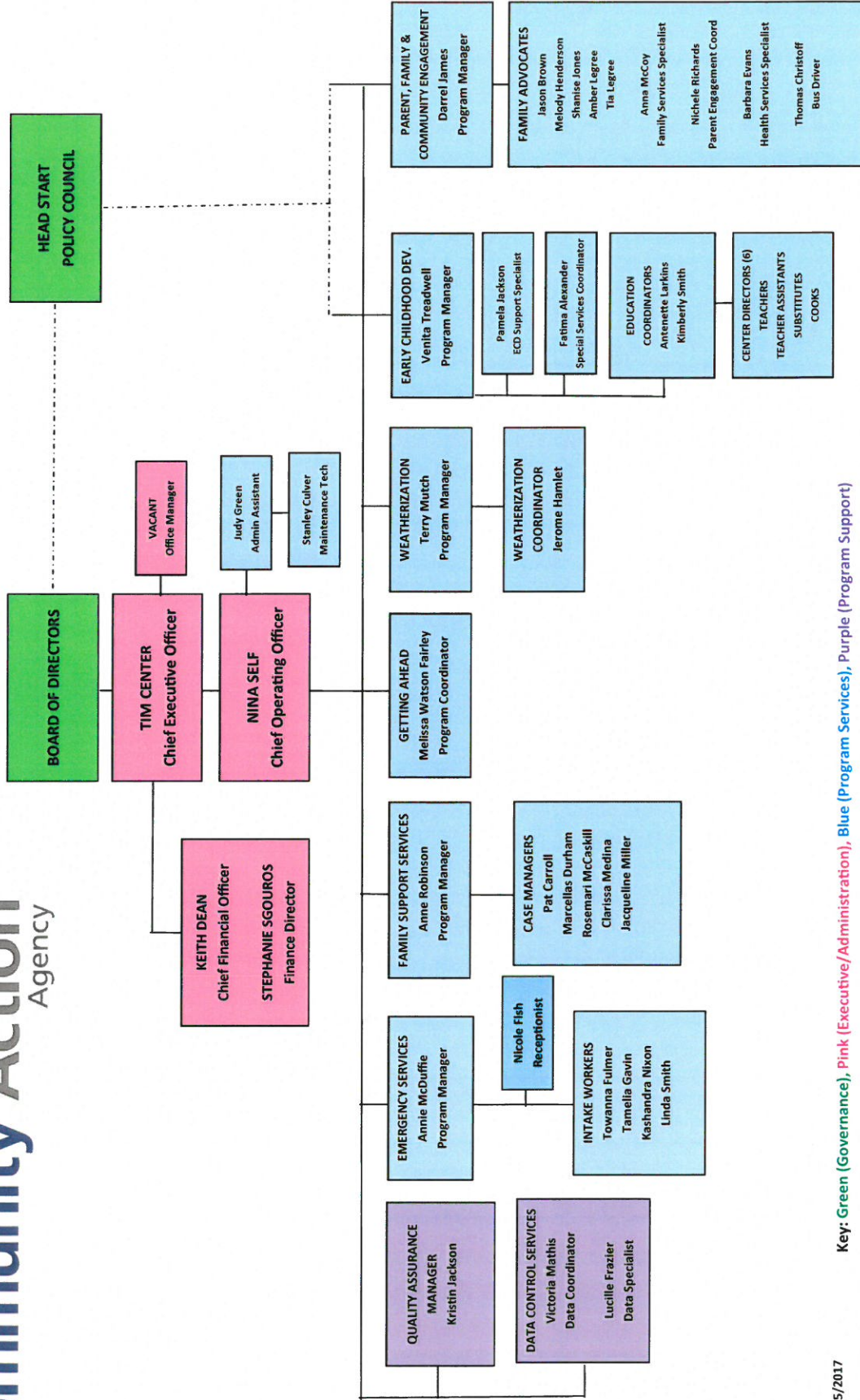
Agency Name	Exchange of Services	Resource Support	Referrals	Description of Services
Elder Care			X	Provide Foster Grandparent volunteers for classrooms.
Early Learning Coalition of the Big Bend	X	X	X	Plan, provide and support activities for the early childhood community in the Northwest Florida area. Includes: CLASS assessments; ECERs assessments; Referrals and assist with Self-Assessment
Early Learning Coalition of Northwest Florida	X	X	X	Plan, provide and support activities for the early childhood community in the Northwest Florida area.
Early Learning Coalition (VPK)	X	X	X	Provides extended hours for part day centers.
Titus Sports Academy	Provides physical fitness program for enrollees. Includes: sessions with children at all sites (Heights, Weights, BMI, Assessment			
School Board of Franklin County	X	X	X	Partnership to house 1 totally Head Start classroom (Community Action Staff) and 2 joint classrooms (1 will be an inclusion class) (Franklin staff – 3 positions paid for by Grantee) – use of facility, resources, minor cost for utilities printing etc. Franklin will provide transportation. Head Start will provide the curriculums, CLASS,
School Board of Franklin County	X	X	X	Provide IEPs, Bettelle Developmental Inventory 2 nd Edition DIAL 4 and other evaluations. Also conducts IEP Plan Staffing/Meeting on a maximum of five children, provided special services based on IEP Plan and to provide transition conferences for students transitioning to Franklin County Schools.
School Board of Jefferson County	X	X	X	Provide IEPs, Bettelle Developmental Inventory 2 nd Edition DIAL 4 and other evaluations. Participate in Community Pre-Kindergarten screenings; share parent and staff training schedules.
School Board of Leon County	X	X	X	Assist with the evaluation of Head Start enrollees suspected of having a developmental delay. Evaluates a maximum of forty enrollees who are suspected of having a developmental delay; participate in transition conferences for children receiving special services and transitioning from Head Start to Leon County Schools.
Leon County Extension Family & Consumer Science	X	X		Provide parent educational trainings on health, nutrition and budgeting. Provide staff training. Conduct nutritional and health education activities for children enrolled in Head Start.

School Readiness Goals

Capital Area Community Action Agency, Inc. in the Head Start Early Learning Outcome Framework

Preschooler Domains	Central Domains				
	Approaches to Learning	Social and Emotional Development	Language and Literacy	Cognition	Perceptual, Motor, and Physical Development
<p>Spring 2016-2017 Assessment Period 3 (AP3) Outcomes 02/28/2017-05/30/2017</p>	<p>Goal: Children will learn to successfully navigate learning experiences by developing the ability to self-regulate in a variety of situations.</p> <p>Objectives: Follow simple rules and routines with increasing independence (1b) Persists with a difficult or non-preferred activity and seeks help when needed (11b) Uses imagination in play and interactions with others to plan, initiate and complete learning activities (11e)</p> <p>Outcomes: 91% (338/369) of Head Start students meet or exceed expectations with regards to following simple rules and routines with increasing independence (1b). 22↑</p> <p>83% (308/369) of Head Start students meet or exceed expectations with regards to persisting with difficult or non-preferred activities and seeks help when needed (11b). 28↑</p> <p>97% (359/369) of Head Start students meet or exceed expectations with regards to showing flexibility and inventiveness in thinking (11e). 14↑</p>	<p>Goal: Children will gain a sense of identity and belonging through social interactions and positive emotional connections in order to experience personal success.</p> <p>Objectives: Build positive social relationship with peers and adult in a cooperative manner (2a, 2c, 2d) Recognize and use words/expressions of emotion, learn strategies to manage feelings and control impulses with increase independence (1a)</p> <p>Outcomes: 78% (286/369) of Head Start students meet or exceed expectations with regards to forming relationships with adults in class (2a). 22↑</p> <p>94% (348/369) of Head Start students meet or exceed expectations with regards to interacting with their peers (2c). 7↑</p> <p>96% (353/369) of Head Start students meet or exceed expectations with regards to making friends in class (2d). 19↑</p> <p>94% (348/369) of Head Start students meet or exceed expectations with regards to recognizing and using words/expressions of emotion use strategies to manage feelings and control impulses with increased independence (1a). 10↑</p>	<p>Goal: Children will learn and develop both receptive and expressive language skills to build a strong emergent literacy foundation to promote school readiness.</p> <p>Objectives: Listen to, understands and uses increasingly complex language (8a,8b,9a,9b,9c) Utilizes print concepts to understand print (17b) Identify and name letters of the alphabet and their corresponding sounds (16a,b)</p> <p>Outcomes: 81% (301/369) of Head Start students meet or exceed expectations with regards to comprehending increasingly complex language (8a) 20↑</p> <p>94% (348/369) of Head Start students meet or exceed expectations with regards to following directions (8b). 23↑</p> <p>87% (320/369) of Head Start students meet or exceed expectations with regards to using an expanding expressive vocabulary by class (9a). 22↑</p> <p>89% (325/369) of Head Start students meet or exceed expectations with regards to speaking clearly (9b). 16↑</p> <p>97% (357/369) of Head Start students meet or exceed expectations with regards to conversational grammar (9c). 12↑</p> <p>94% (332/353) of Head Start students meet or exceed expectations with regards to print concepts (17b). 28↑</p> <p>96% (352/ 367) of Head Start students meet or exceed expectations with regards to identifying names and letters (16a). 17↑</p> <p>97% (358/368) of Head Start students meet or exceed expectations with regards to letter sound knowledge (16b). 12↑</p>	<p>Goal: Children will develop reasoning, memory, problem solving and thinking skills to connect experiences and organize their world.</p> <p>Objectives: Uses memory strategies and increased attention (12 a, b) Uses number concepts and operations (20a,b,c) Uses scientific inquiry skills by observing, predicting, comparing and classifying (24)**</p> <p>Outcomes: 85% (313/369) of Head Start students meet or exceed expectations with regards to using memory strategies to recognize and recall (12a). 30↑</p> <p>82% (302/369) of Head Start students meet or exceed expectations with regards to make connections (12b). 12↑</p> <p>92% (341/369) of Head Start students meet or exceed expectations with regards to counting (20a). 23↑</p> <p>87% (324/369) of Head Start students meet or exceed expectations with regards to quantifying (20b). 25↑</p> <p>94% (343/364) of Head Start students meet or exceed expectations with regards to connecting numerals with their quantities (20c). 20↑</p> <p>97% (295/304) of Head Start students meet or exceed expectations with regards to using scientific inquiry skills by observing, predicting, comparing and classifying (24). **</p> <p>**Scientific inquiry skills were only measured for 64 students in AP1</p>	<p>Goal: Children will increase gross and fine motor skills and understand self-care skills to fully function and explore in their environment.</p> <p>Objectives: Demonstrates increasing control and strengthen gross motor and small muscles manipulation skills (6) Takes care of own needs appropriately (1c) Demonstrates fine motor strength and coordination with increased success (7 b)</p> <p>Outcomes: 85% (312/369) of Head Start students meet or exceed expectations with regards to demonstrating gross motor manipulative skills (6). 20↑</p> <p>83% (308/369) of Head Start students meet or exceed expectations with regards to taking care of their own needs appropriately (1c). 28↑</p> <p>96% (351/369) of Head Start students meet or exceed expectations with regards to demonstrating fine motor strength and coordination with increased success (7b). 11↑</p>
	<p>Percent change from AP1 indicated by number and directional arrow (↑)</p>				

Capital Area
Community Action
 Agency



Updated: 6/5/2017

Key: Green (Governance), Pink (Executive/Administration), Blue (Program Services), Purple (Program Support)

Capital Area Community Action Agency
Head Start Salary Budget Worksheet
2017 - 2018

	Last Name	First, MI Name	Position	New Hourly Rate	#PP	Annual Wage	CCFP	VPK (30%)	CHSP	School Readiness	TOTAL HS PAYROLL	.2848 Fringe	.2056 IDC	TOTAL HS PAYROLL COSTS
	Green	Judy	Administrative Assistant (40% Admin)								\$ 14,504	\$ 4,131	\$ 3,831	\$ 22,466
1	Green	Judy	Administrative Assistant (60% Program)	\$ 17.43	26	\$ 36,260					\$ 21,756	\$ 6,196	\$ 5,747	\$ 33,699
2	Brown	Antenette	EDUCATION COORDINATOR	\$ 18.23	26	\$ 37,919					\$ 37,919	\$ 10,799	\$ 10,017	\$ 58,736
3	Christoff	Thomas J.	Senior Bus Driver	\$ 11.38	22	\$ 20,034					\$ 20,034	\$ 5,706	\$ 5,292	\$ 31,031
4	Culver	Stanley	Maintenance Worker	\$ 10.38	26	\$ 21,596					\$ 21,596	\$ 6,151	\$ 5,705	\$ 33,452
5	Jackson	Pamela	ECD Support Specialist	\$ 18.00	26	\$ 37,436					\$ 37,436	\$ 10,662	\$ 9,889	\$ 57,987
6	Jackson	Kristin D.	Quality Assurance Manager	\$ 20.26	26	\$ 42,142					\$ 42,142	\$ 12,002	\$ 11,132	\$ 65,276
7	James	Darrel J.	Fam. & Com. Ptnshp Mgr	\$ 20.03	26	\$ 41,659			\$ 6,249		\$ 35,410	\$ 10,085	\$ 9,354	\$ 54,849
8	Richards	Nichele T.	Parent Engagement Coord	\$ 19.78	26	\$ 41,134			\$ 20,567		\$ 20,567	\$ 5,857	\$ 5,433	\$ 31,857
9	McCoy	Anna	SUPPORT SERVICES COORDINA	\$ 16.51	26	\$ 34,348					\$ 34,348	\$ 9,782	\$ 9,073	\$ 53,204
10	Mousa	Maritza	EDUCATION COORDINATOR	\$ 18.23	26	\$ 37,919					\$ 37,919	\$ 10,799	\$ 10,017	\$ 58,736
11	Oleabehle-Alexander	Fatima D.	SPECIAL SERVICES COORDINA	\$ 18.23	26	\$ 37,919					\$ 37,919	\$ 10,799	\$ 10,017	\$ 58,736
12	Proctor-Evans	Barbara	HEALTH SERVICES SPECIALIS	\$ 19.09	26	\$ 39,705	\$ 9,926				\$ 29,779	\$ 8,481	\$ 7,866	\$ 34,595
13	McIntosh	Shamika N.	Cook	\$ 10.38	22	\$ 18,274	\$ 10,051				\$ 8,223	\$ 2,342	\$ 2,172	\$ 12,737
14	Johnson	Tanzania W.	Cook	\$ 10.68	22	\$ 18,789	\$ 10,334				\$ 8,455	\$ 2,408	\$ 2,233	\$ 13,097
15	Turner	Shirley A.	Cook	\$ 10.38	22	\$ 18,274	\$ 10,051				\$ 8,223	\$ 2,342	\$ 2,172	\$ 12,737
16	Anderson	Latoya D.	Cook	\$ 10.38	22	\$ 18,274	\$ 10,051				\$ 8,223	\$ 2,342	\$ 2,172	\$ 12,737
17	Harris	Ollie M.	Cook	\$ 11.31	22	\$ 19,909	\$ 10,950				\$ 8,959	\$ 2,552	\$ 2,367	\$ 13,877
18	Hughes	Katina	Cook	\$ 10.38	22	\$ 18,274	\$ 10,051				\$ 8,223	\$ 2,342	\$ 2,172	\$ 12,737
19	Willard	Megan J.	Cook	\$ 10.20	22	\$ 17,954	\$ 9,875				\$ 8,079	\$ 2,301	\$ 2,134	\$ 12,514
20	Peck	Alice	Center DirectorTeacher	\$ 15.11	22	\$ 26,593		\$ 7,978			\$ 18,615	\$ 5,302	\$ 4,917	\$ 28,834
21	Moore	Mary L.	Teacher Assistant I	\$ 10.38	22	\$ 18,274		\$ 5,482			\$ 12,792	\$ 3,643	\$ 3,379	\$ 19,814
22	Pollter	Drucilla N.	Center DirectorTeacher	\$ 15.11	22	\$ 26,593		\$ 7,978			\$ 18,615	\$ 5,302	\$ 4,917	\$ 28,834
23	Thompson	Vergertine	TEACHER ASSISTANT II	\$ 12.50	22	\$ 22,007		\$ 6,602			\$ 15,405	\$ 4,387	\$ 4,069	\$ 23,861
24	Anderson	Michelle	Teacher Assistant II	\$ 10.80	22	\$ 19,003		\$ 5,701			\$ 13,302	\$ 3,788	\$ 3,514	\$ 20,604
25	DeShields	Shelia	TEACHER ASSISTANT II	\$ 10.80	22	\$ 19,003		\$ 5,701			\$ 13,302	\$ 3,788	\$ 3,514	\$ 20,604
26	Lovette-Howard	Debra L.	TEACHER I	\$ 12.86	22	\$ 22,629		\$ 6,789			\$ 15,840	\$ 4,511	\$ 4,184	\$ 24,536
27	Harris	Ebony	TEACHER II	\$ 14.14	22	\$ 24,886		\$ 7,466			\$ 17,420	\$ 4,961	\$ 4,602	\$ 26,984

Capital Area Community Action Agency
Head Start Salary Budget Worksheet
2017 - 2018

Last Name	First, MI Name	Position	New Hourly Rate	#PP	Annual Wage	CCFP	VPK (30%)	CHSP	School Readiness	TOTAL HS PAYROLL	.2848 Fringe	.2056 IDC	TOTAL HS PAYROLL COSTS
28	Baucham	Niygel E.	TEACHER ASSISTANT I	\$ 10.41	22	\$ 18,327	\$ 5,498			\$ 12,829	\$ 3,654	\$ 3,389	\$ 19,871
29	Davis	Latonia M.	Teacher Assistant II	\$ 12.72	22	\$ 22,380	\$ 6,714			\$ 15,666	\$ 4,462	\$ 4,138	\$ 24,266
30	Span	Regina R.	TEACHER ASSISTANT II	\$ 10.80	22	\$ 19,003	\$ 5,701			\$ 13,302	\$ 3,788	\$ 3,514	\$ 20,604
31	Warner	Earline R.	TEACHER ASSISTANT II	\$ 12.50	22	\$ 22,007	\$ 6,602			\$ 15,405	\$ 4,387	\$ 4,069	\$ 23,861
32	Allen	Deborah	TEACHER I	\$ 12.95	22	\$ 22,789	\$ 6,837			\$ 15,952	\$ 4,543	\$ 4,214	\$ 24,709
33	Brown	Shelia	TEACHER I	\$ 12.95	22	\$ 22,789	\$ 6,837			\$ 15,952	\$ 4,543	\$ 4,214	\$ 24,709
34	Strawler	Shakari S.	TEACHER I	\$ 12.95	22	\$ 22,789	\$ 6,837			\$ 15,952	\$ 4,543	\$ 4,214	\$ 24,709
35	Jones	Sandra S.	TEACHER II	\$ 14.58	22	\$ 25,669	\$ 7,701			\$ 17,968	\$ 5,117	\$ 4,746	\$ 27,832
36	Smith	Kimberly	EDUCATION COORDINATOR	\$ 18.23	26	\$ 37,919				\$ 37,919	\$ 10,799	\$ 10,017	\$ 58,736
37	Treadwell	Venita G.	Early Childhood Dev. Mgr.	\$ 20.76	26	\$ 43,171				\$ 43,171	\$ 12,295	\$ 11,404	\$ 66,871
38	Myers	Santana L.	Center Director/Advocate	\$ 15.11	22	\$ 26,593				\$ 26,593	\$ 7,574	\$ 7,025	\$ 41,191
39	Garrett	Patricia A.	TEACHER ASSISTANT II	\$ 10.61	22	\$ 18,665				\$ 18,665	\$ 5,316	\$ 4,930	\$ 28,911
40	VACANT		Teacher I	\$ 12.95	22	\$ 22,789				\$ 22,789	\$ 6,490	\$ 6,020	\$ 35,299
41	Ford	Shanise S.	FAMILY ADVOCATE I	\$ 15.42	26	\$ 32,079				\$ 32,079	\$ 9,136	\$ 8,474	\$ 49,689
42	Anderson	Gail C.	TEACHER ASSISTANT I	\$ 10.38	22	\$ 18,274				\$ 18,274	\$ 5,204	\$ 4,827	\$ 28,305
43	Jones	Lawanda	TEACHER ASSISTANT/FLOATER	\$ 10.38	22	\$ 18,274				\$ 18,274	\$ 5,204	\$ 4,827	\$ 28,305
44	Thompson	Althea	TEACHER I	\$ 12.95	22	\$ 22,789				\$ 22,789	\$ 6,490	\$ 6,020	\$ 35,299
45	Legree	Amber J.	FAMILY ADVOCATE II	\$ 15.42	26	\$ 32,079				\$ 32,079	\$ 9,136	\$ 8,474	\$ 49,689
46	Corker	Shalynndria S.	TEACHER ASSISTANT I	\$ 12.10	22	\$ 21,296				\$ 21,296	\$ 6,065	\$ 5,625	\$ 32,986
47	Robinson	Sheneakia L.	TEACHER ASSISTANT I	\$ 10.78	22	\$ 18,967				\$ 18,967	\$ 5,402	\$ 5,010	\$ 29,379
48	Forrest	Kareenia	TEACHER ASSISTANT/FLOATER	\$ 10.38	22	\$ 18,274				\$ 18,274	\$ 5,204	\$ 4,827	\$ 28,305
49	Banks	Jennifer E.	Teacher I	\$ 12.95	22	\$ 22,789				\$ 22,789	\$ 6,490	\$ 6,020	\$ 35,299
50	Karpagam	Chellam	TEACHER I	\$ 12.95	22	\$ 22,789				\$ 22,789	\$ 6,490	\$ 6,020	\$ 35,299
51	McLenore	Kendra	Center Director/Floator	\$ 15.32	22	\$ 26,966				\$ 26,966	\$ 7,680	\$ 7,123	\$ 41,769
52	Henderson	Melody M.	FAMILY ADVOCATE II	\$ 15.42	26	\$ 32,079				\$ 32,079	\$ 9,136	\$ 8,474	\$ 49,689
53	Ryles	Shantesta M.	Teacher I	\$ 13.58	22	\$ 23,909				\$ 23,909	\$ 6,809	\$ 6,316	\$ 37,034
54	Carroll	Carrie	TEACHER ASSISTANT I	\$ 13.95	22	\$ 24,549				\$ 24,549	\$ 6,991	\$ 6,485	\$ 38,025
55	Brown	Angela D.	TEACHER ASSISTANT II	\$ 10.80	22	\$ 19,003				\$ 19,003	\$ 5,412	\$ 5,020	\$ 29,434
56	Mitchell-Conley	Erikka J.	TEACHER I	\$ 12.95	22	\$ 22,789				\$ 22,789	\$ 6,490	\$ 6,020	\$ 35,299

Capital Area Community Action Agency
 Head Start Salary Budget Worksheet
 2017 - 2018

	Last Name	First, MI Name	Position	New Hourly Rate	#PP	Annual Wage	CCFP	VPK (30%)	CHSP	School Readiness	TOTAL HS PAYROLL	.2848 Fringe	.2056 IDC	TOTAL HS PAYROLL COSTS
57	Janneh	Kumba C.	Center Director/Floater	\$ 15.11	22	\$ 26,593					\$ 26,593	\$ 7,574	\$ 7,025	\$ 41,191
58	Jones	Carol A.	Center Director/Floater	\$ 16.45	22	\$ 28,957					\$ 28,957	\$ 8,247	\$ 7,649	\$ 44,853
59	Brown	Jason-Earl C.	FAMILY ADVOCATE II	\$ 15.42	26	\$ 32,079					\$ 32,079	\$ 9,136	\$ 8,474	\$ 49,689
60	Legree	Tia S.	FAMILY ADVOCATE II	\$ 15.62	26	\$ 32,499					\$ 32,499	\$ 9,256	\$ 8,585	\$ 50,340
61	VACANT		FAMILY ADVOCATE II	\$ 15.42	26	\$ 32,079					\$ 32,079	\$ 9,136	\$ 8,474	\$ 49,689
62	Birch	DeShondrea V.	Substitute - 20 hours/wk	\$ 10.38	22	\$ 9,137					\$ 9,137	-	\$ 1,879	\$ 11,015
63	Dandridge	Jessica L.	Substitute - 20 hours/wk	\$ 10.80	22	\$ 9,501					\$ 9,501	-	\$ 1,953	\$ 11,455
64	Rivers	Kacey K.	Substitute - 20 hours/wk	\$ 10.20	22	\$ 8,977					\$ 8,977	-	\$ 1,846	\$ 10,823
65	Jones	Roxgena S.	TEACHER ASSISTANT I	\$ 10.38	22	\$ 18,274					\$ 18,274	\$ 5,204	\$ 4,827	\$ 28,305
66	Ross	Delretia Q.	TEACHER ASSISTANT I	\$ 10.38	22	\$ 18,274					\$ 18,274	\$ 5,204	\$ 4,827	\$ 28,305
67	Vause	Mary C.	TEACHER ASSISTANT I	\$ 11.01	22	\$ 19,376					\$ 19,376	\$ 5,518	\$ 5,118	\$ 30,012
68	Bush	Antionette S.	TEACHER ASSISTANT II	\$ 10.80	22	\$ 19,003					\$ 19,003	\$ 5,412	\$ 5,020	\$ 29,434
69	Fellu	Natalie	Teacher Assistant II	\$ 10.80	22	\$ 19,003					\$ 19,003	\$ 5,412	\$ 5,020	\$ 29,434
70	Gross	Sharon M.	TEACHER ASSISTANT/FLOATER	\$ 10.41	22	\$ 18,327					\$ 18,327	\$ 5,220	\$ 4,841	\$ 28,388
71	Jackson	Shantell R.	TEACHER ASSISTANT/FLOATER	\$ 10.38	22	\$ 18,274					\$ 18,274	\$ 5,204	\$ 4,827	\$ 28,305
72	Washington	Laquetta R.	TEACHER ASSISTANT/FLOATER	\$ 12.86	22	\$ 22,629					\$ 22,629	\$ 6,445	\$ 5,978	\$ 35,051
73	Lloyd	Jacquinta A.	Teacher I	\$ 12.95	22	\$ 22,789					\$ 22,789	\$ 6,490	\$ 6,020	\$ 35,299
74	Powell	Shiwana U.	TEACHER I	\$ 13.64	22	\$ 23,998					\$ 23,998	\$ 6,835	\$ 6,339	\$ 37,171
75	Colbert	Jasmine K.	TEACHER II	\$ 14.14	22	\$ 24,886					\$ 24,886	\$ 7,088	\$ 6,574	\$ 38,548
76	Conway	Natasha N.	TEACHER II	\$ 14.39	22	\$ 25,331					\$ 25,331	\$ 7,214	\$ 6,691	\$ 39,236
77	Eades	Janet	TEACHER II	\$ 14.58	22	\$ 25,669					\$ 25,669	\$ 7,310	\$ 6,780	\$ 39,759
78	Hawkins	Shemika B.	TEACHER II	\$ 14.14	22	\$ 24,886					\$ 24,886	\$ 7,088	\$ 6,574	\$ 38,548
79	Duchatkiewicz	Judy	Disabilities Coordinator (50 hr/pp)	\$ 20.00	20	\$ 20,000				\$ 20,000	\$ -	\$ -	\$ -	\$ -
						Salary/Wage	\$ 81,287	\$ 106,421	\$ 26,816	\$ 20,000	\$ 1,704,612	\$ 477,609	\$ 448,665	\$ 2,619,354
						Fringe	\$ 23,151	\$ 30,309	\$ 7,637					
						IDC	\$ 21,472	\$ 28,112	\$ 7,083	\$ 4,112				
						Total	\$ 125,910	\$ 164,842	\$ 41,536	\$ 24,112				\$ 2,987,286

2016-2017 Annual Self- Assessment Process Overview

The self-assessment process assists with determining whether the management systems and program services currently in place are being properly administered. The annual self-assessment is mandated by rules and regulations established by the following Head Start Act and Head Start Program Performance Standards provisions:

- 1) Pursuant to 42 USC§9837 the Grantee must review and approve all major policies of the Head Start Program, including but not limited to the annual self-assessment; and
- 2) Pursuant to 45 CFR Ch. XIII Subchapter B § 1302.102(b)(2)(i) that at least once each program year, the Grantee must conduct a self- assessment to determine the effectiveness and progress of implementing the goals and objectives of the Head Start program. In addition, the self-assessment is to be performed in accordance with federal regulations and include participation from Policy Council and community members.

The process involved an analysis of a wide array of information including, but not limited to, conducting interviews with parents, teachers, reviewing family files, lesson plans, manuals, records, and reports, classroom observations, and facility observations.

In order to ensure the annual self-assessment was performed in the most effective and efficient manner, Self-assessment teams were established and trained. These teams were composed of Head Start staff, parents, Policy Council members, board members and members of the community. Self-assessment teams were asked to assess Capital Area Community Action Agency Head Start performance based on 14 key performance areas identified by the Office of Head Start. The tools utilized to carry out the assessment included Head Start Monitoring Protocol, Self-Assessment Comprehensive Approach & Tool (CATscan), Family Files Checklist, the Classroom Assessment Scoring System (CLASS), Personnel Checklist, Health & Safety Screener, Head Start Governance, Leadership, Checklist, and Playground Safety Inspection Checklist, data logged in Child Plus, Incident Accident Reports, and the HSELOF. Each Key Performance Area and their indicators of performance were scored using the following metrics.

2016-2017 Self-Assessment Findings

The Self-Assessment Process resulted in Community Action Identifying four strengths, twelve areas for improvement, and three weaknesses or areas in need of immediate attention as follows:

Strengths

- Addressing child and family strengths and needs
- Planning for transitions
- Eligibility
- Evaluating performance and stimulating ongoing improvement

Opportunities

- Assessing child and family strengths and needs
- Addressing child and family strengths and needs
- Proving high quality teaching and learning
- Planning for transitions
- Assessing child and family strengths and needs
- Attendance
- Enrollment
- Program planning
- Operating and implementing the program
- Governing body document review
- Operating and implementing the program
- Developing and organizing resources

Weakness

- Proving high quality teaching and learning
- Evaluating performance and stimulating ongoing improvement
- Program planning

The 2016-2017 Self-Assessment did not identify any areas as threats to the program. Performance area leads are being asked to write quality improvement plans for any area under their leadership identified as a weakness. Performance area leads are also being able to identify an area listed as an opportunity to focus on improving during the 2017- 2018 school year.

SUMMARY OF MOTIONS OF GOVERNING BODIES 2016 – 2017

BOARD MEETING MOTIONS

September 27, 2016

- The motion to formally accept Ms. Pinky Jackel to the Board was made by Ms. Thompson, seconded by Mr. Wienke. It passed unanimously.
- The motion to formally accept Ms. Christy McElroy to the Board was made by Mr. Wienke, seconded by Ms. Thompson. It passed unanimously.
- Mr. Center explained that the certificate of corporate resolution will cover our three grants through DEO: LIHEAP, CSBG, and Weatherization and give Mr. Center the authorization to sign documents on behalf of the board. Mr. Wienke made the motion to accept the certificate of corporate resolution. Mr. Green seconded the motion. It passed unanimously.
- The 990 tax return, which was already sent in and approved by the Executive Committee on behalf of the board of directors, was formally accepted by the full board. Mr. Wienke made the motion and Mr. Stucks seconded the motion. It was unanimous to approve the motion.
- Ms. McElroy made the motion to let the executive committee approve the 2016 LIHEAP Bridge agreement contract when it comes in. Ms. Ridley seconded the motion. It was approved unanimously.
- Mr. Wienke made the motion to approve the annual budget for 2016-17. Mr. Stucks seconded the motion. The budget passed unanimously.
- Ms. Sgouros gave the narrative on the financial statements through July 31, 2016. She made explanations in detail for comparisons. Mr. Stucks made the motion to accept the financial report and Mr. Wienke seconded the motion. It passed unanimously.
- Ms. Sgouros explained the travel policy update which requires travelers to fill out a form showing the total expense of the trip and getting advance approval before booking reservations and registrations. She also explained the vehicle policy update which permits only licensed employees who are insured under the company insurance to operate the vehicle and passengers restricted to employees, and board/policy council members. Programs other than the purchasing program will be billed at the federal charity rate. The motion to accept the travel policy update was made by Mr. Stucks and seconded by Ms. Thompson. It was approved unanimously.
- He shared that Ms. Saunders has had too many absences which required notification with a certified letter being sent to her. She had one month to respond and no response was given. The motion was made by Mr. Stucks and seconded by Mr. Wienke. The motion to remove Ms. Saunders was unanimous.

November 15, 2016

- The motion to formally accept Ms. Lauren Johnson to the Board was made by Ms. McElroy, seconded by Mr. Ross. It passed unanimously.

- The motion to formally accept Mr. Derrick Jennings to the Board was made by Ms. McElroy, seconded by Mr. Ross. It passed unanimously.
- The minutes of the September 27, 2016 meeting were reviewed. Ms. McElroy made the motion to accept the minutes. Ms. Thompson seconded the motion. It passed unanimously.
- Mr. Center and Ms. Sgouros gave a summary of the review process to select an audit/tax firm for the next three years. The Audit Committee's recommendation was Carr, Riggs & Ingram. Ms. Palmer Smith made the motion to accept the Audit Committee report and to accept the proposed Audit firm. Ms. Thompson seconded the motion and it passed unanimously.
- The Records Retention Policy in the Accounting Policies and Procedures book need to have a slight change due to a grant's new requirements. The usual procedure was to keep deposit records for three years, but the new provision requires keeping the records for five years. Mr. Ross made the motion to approve the proposed change of keeping deposit records for a term of five years. Ms. McElroy seconded the motion and the motion passed unanimously.
- Ms. Self explained a proposed amendment to the 401(k) Profit-Sharing Plan that will provide employees an opportunity to change from a 401(k) (before tax dollars) plan to a Roth IRA (after tax dollars). This will prevent tax charges. Ms. Palmer Smith made the motion to adopt the amendment as part of the 401(k) sharing plan. Mr. Ross seconded the motion and it passed unanimously.
- Safety Box Access was discussed by Ms. Sgouros. The Agency has had a safety box for a number of years. Any employees who had access to it are no longer with the agency. She suggests keeping important papers such as vehicle ownership papers in the box. The suggested four people will each have entry privileges to the box. Mr. Ross made the motion to accept the plan. Ms. McElroy seconded the motion and the motion passed unanimously.
- Ms. Sgouros gave the narrative on the financial statements through for the twelve month period ending October 30, 2016. She addressed in detail the Revenue and Expenditures, Balance Sheet, Credit Card activity and statements, and the Head Start match. She stated that although the period is over, the Agency will still continue to get bills attributed to the past fiscal year. This is a preliminary report that shows 98% of Revenue and Expenses, but that number will probably change. The repairs and renovation at Royal was a large investment, but it's expected that the outstanding amount will be paid off this year. The In-Kind exceeded federal required match for the Head Start fiscal year. Mr. Ross made the motion to accept the financial report and Ms. Thompson seconded the motion. It passed unanimously.

January 24, 2017

- Mr. Weinke made the motion for the approval of the consent agenda which included the Minutes from the November 15, 2016 Board meeting. The minutes from the December 20, 2016 Executive Committee meeting were included on the consent agenda for information purposes only. Mr. Stengle seconded the motion and it was unanimously approved.

- Mr. Stengle made the motion for approval of the Fiscal report. It was seconded by Mr. Wienke, and unanimously approved.
- Mr. Stengle made the motion to approve the IS Survey. Mr. Wienke seconded the motion and it was unanimously approved.

March 28, 2017

- Mr. Wienke made the motion for approval of the consent agenda. The motion was second by Ms. Johnson and it was unanimously approved.
- Mr. Weinke made a motion to approve the Fiscal Report. Mr. Jennings seconded the motion and Mr. Wienke made the motion to close the Franklin County Head Start Center. Ms. Johnson seconded the motion and it was unanimously approved.
- unanimously approved.
- Mr. Weinke made a motion to allow us to purchase the building underneath a holding company at the appraised value.

EXECUTIVE COMMITTEE MOTIONS

December 16, 2016

- Mr. Wienke moved for approval of the CSB Contract for FY 2017 – 2018, and Mr. Ross seconded the motion. It was unanimously approved.
- February 21, 2017
- The next item was the Consent Agenda which included the Executive Committee minutes from the January 17, 2017 meeting. Mr. Wienke moved for approval and Ms. Thompson seconded the motion. It was unanimously approved.
- The amount of the LIHEAP modification is \$1,838,829. This modification is for Fiscal Year 2015 carryover funds. Mr. Wienke moved for approval and Ms. Thompson seconded the motion. It was unanimously approved.
- Ms. Thompson moved for approval of the fiscal report and Mr. Wienke seconded the motion. It was unanimously approved.
- Mr. Wienke moved for Mr. Center to go forward with the process of obtaining a loan for \$600,000 to purchase the building. Ms. Thompson seconded the motion, and it was unanimously approved.
- Mr. Wienke moved for Mr. Center to encumber the Louise B. Royal Head Start Center for 20% of the loan. Ms. Thompson seconded the motion, and it was unanimously approved.

March 21, 2017

- Mr. Wienke moved for approval of the fiscal report and Mr. Ross seconded the It was unanimously approved.

April 18, 2017

- Mr. Wienke moved for approval of the fiscal report and Mr. Ross seconded the motion. It was unanimously approved.

May 16, 2017

- The next item was the Consent Agenda which included the Executive Committee minutes from the April 18, 2017 meeting. Mr. Wienke moved for approval of the Consent Agenda and Ms. Thompson seconded the motion. It was unanimously approved.
- Mr. Wienke moved for approval of the fiscal report and Mr. Ross seconded the motion. It was unanimously approved.

POLICY COUNCIL MOTIONS

October 2016

- Financial Report- Motion to accept and approve Financial Report by Charlean Lanier and 2nd by Hans Mardy
- November
- Financial Report- Motion to accept and approve Financial Report by Nasheida Francois and 2nd by Hans Mardy

December 2016

- Financial Report- Motion to accept and approve Financial Report by Charlean Lanier and 2nd by Hans Mardy

January 2017

- Financial Report- Motion to accept and approve Financial Report by Hans Mardy and 2nd by Luciana Brown
- Personnel Action- Motion to approve the hiring of Jasmin Colbert and Jennifer Banks pending backgrounds by Hans Mardy and 2nd by Luciana Brown.

February 2017

- Financial Report tabled until next meeting

March 2017

- Financial Report- Motion to accept and approve Financial Report by Charlean Lanier and 2nd by Luciana Brown
- PC Representatives- Motion to approve the transition of 2 alternate representatives to main representatives was made by Luciana Brown and 2nd by Hans Mardy.
- Franklin County Slots- Motion to move 37 slots from Franklin County to Leon County and close Franklin County Head Start was made by Charlean Lanier and 2nd by Hans Mardy. All were in favor and none opposed

April 2017

- Financial Report- Tabled until next month

May 2017

- Financial Report- Motion to accept and approve March Financial Report by Charlean Lanier and 2nd by Luciana Brown
- Selection Criteria- Motion to accept and approve the enrollment selection criteria was made by Charlean Lanier and 2nd by Hans Mardy.

June 2017

- Financial Report- Motion to accept and approve Financial Report by Luciana Brown and 2nd by Charlean Brown
- Personnel Action- Motion to approve the hiring of Ms. Harris pending background by Charlean Lanier and 2nd by Luciana Brown.
- Reconstitution of Franklin County slots- Motion to approve the reconstitution of Franklin County Head Start program by Tiffany Similien and 2nd by Hans Mardy. Vote taken; 1 nay.
- Self- Assessment- Motion to approve and accept the self-assessment by Charlean Lanier and 2nd by Luciana Brown
- Amendment to Bylaws- Motion to change the Policy Council bylaws to include new 5 year office term instead of 3 year term by Tiffany Similien and 2nd by Luciana Brown.

PART 1: IDENTIFIED T/TA GOALS

1. T/TA Goal (Long Range): Ensure Education Program Improves Child Outcomes and School Readiness for all Children

STAFF OUTCOMES		Measurement Tool	Documentation
NS	<p>Short Term Objectives</p> <p>1. To improve implementation of the Creative Curriculum as measured by Creative Curriculum Fidelity tool and classroom observation data</p>	<p>Staff Outcomes</p> <ol style="list-style-type: none"> 75% of teachers will demonstrate implement the creative curriculum by April 2018 The education coordinators will assess levels of fidelity in implementing The Creative Curriculum® for Preschool and Teaching Strategies GOLD®. Based on assessment results the education coordinators will identify specific coaching strategies based on different levels of teacher implementation and the four elements of the coaching process. 	<p>Fidelity Tool Classroom observation data</p> <p>ChildPlus T&TA records Professional Development Plans</p>
IP	<p>2. To increase the scores in both (a) classroom organization and (b) instructional support as measured by CLASS by 1 point by April, 2018</p>	<ol style="list-style-type: none"> Teachers will demonstrate an increase in their average classroom organization and instructional support scores. Based on CLASS scores the education coordinators will identify specific coaching strategies including the use of the NCQTL Suites to assist teachers struggling to scores at or above the national average. 	<p>CLASS scores Classroom observation data</p> <p>ChildPlus T&TA records Professional Development Plans</p>
NS	<p>3. To increase the number of teachers using Teaching strategies GOLD to plan for individualization as measured by teacher input logs to 60% by April 2018</p>	<ol style="list-style-type: none"> Teachers will individualize creative curriculum studies for each child in Teaching Strategies GOLD by December 2018 Education coordinators will identify specific coaching strategies for teachers who struggle with individualization. 	<p>Lesson Plans Teaching Strategies Input Log</p> <p>Teaching Strategies Input Log Professional Development Plans</p>

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

Corresponding Objective	Training	T/TA Resources	Target Audience or HS Management System	Responsible Manager	Timeline	Status	Estimated Cost	Actual Cost
1	Train on proper implementation of Creative Curriculum studies and purpose of fidelity tool	Teaching Strategies	Teaching Staff	Early Childhood Development Manager	Fall 2018	Need Fidelity Tool Training	\$3000.00 \$3015.00	
2	Provide training conscious discipline during pre-service and mid- year	Special Service Coordinator	Teaching Staff	Early Childhood Development Manager	Fall 2016	Complete	\$0.00	
1	Provide additional T/TA as it relates to monitoring findings, classroom observation and fidelity tool results	<ul style="list-style-type: none"> Quality Assurance Manager Early Childhood Development Manager Education Coordinators Center Directors	Education Coordinators Center Directors	Quality Assurance Manager	Winter 2018	In-progress	\$0.00	
3	Re-train staff on the Teaching Strategies GOLD	Education Coordinators	Teaching Staff	Early Childhood Development Manager	As new staff are hired	In-progress	\$0.00	
2	Train for CLASS certification	Early Learning Coalition or Region IV	Directors Quality Assurance Special Service Coordinator	Early Childhood Development Manager	Fall 2017	In-progress	\$0.00	\$875.00
2	Train for CLASS (re)certification	CLASS Video Library	Education Coordinators	Early Childhood Development Manager	Fall 2017 & annually	In-progress	\$900.00	
1/3	Train on school readiness,	Cindy Kaier, Region IV EC Specialist	<ul style="list-style-type: none"> Teaching Staff Education Coordinators Center Directors Early Childhood Development Manager Quality Assurance Manager 	Early Childhood Development Manager	Fall 2016	Complete	\$0.00	\$25.00

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

2	Train on CLASS with focus on instructional support	Cindy Kaier, Region IV EC Specialist	<ul style="list-style-type: none"> • Teaching Staff Education Coordinators • Center Directors • Early Childhood Development Manager • Quality Assurance Manager 	Early Childhood Development Manager	Fall 2016	Complete	\$0.00	\$25.00
2	Train on ECERS	Environment Rating Scales Institute	<ul style="list-style-type: none"> • Education Coordinators • Center Directors • Early Childhood Development Manager • Quality Assurance Manager • Special Service Coordinator 	Quality Assurance Manager	Fall 2017	Not started	\$750.00	
1/3	Train on child outcomes	Cindy Kaier, Region IV EC Specialist	<ul style="list-style-type: none"> • Teaching Staff Education Coordinators • Center Directors • Early Childhood Development Manager • Quality Assurance Manager 	Early Childhood Development Manager	Fall 2016	Complete	\$0.00	\$25.00

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

2	Active Supervision Training	ECLKC Region IV EC Specialist	<ul style="list-style-type: none"> • Teaching Staff • Education Coordinators • Center Directors • Early Childhood Development Manager • Quality Assurance Manager 	Early Childhood Development Manager	Winter 2018	In-progress	\$0.00	
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2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

2. **T/TA Goal (Long Range):** Improve system of record keeping and reporting that will ensure effective and affective system to provide accurate and timely information regarding children, family and staff.

STATUS	Short Term Objectives	Staff Outcomes	Measurement Tool	Documentation
	To ensure accuracy and timeliness of all records and reports as measured by monitoring files, Child Plus, and Teaching Strategies reports.	<ol style="list-style-type: none"> 1. Managers will increase the frequency from which they aggregate data and make program adjustments to manage accountability and service/ process effectiveness. 2. Staff will enter data daily to allow for expedited information to manage service effectiveness. 3. Update policies and procedures to reflect the desire for accurate timely records and reports. 	<p>Monthly Reports</p> <p>2330-Consecutive Absences</p> <p>Case Events or Notes</p> <p>2303-Addendance Monitoring</p> <p>TSG Documentation Report</p> <p>Assessment Status Report</p> <p>Incident Accident Reports</p> <p>3015-Health Requirements(45/90)</p> <p>3060-Expired Health Events</p>	<p>Monthly Reports</p> <p>Policy Council Reports</p> <p>Board Reports</p> <p>Updated policies and procedures.</p>

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

Corresponding Objective	Training	T/TA Resources	Target Audience or HS Management System	Responsible Manager	Timeline	Status	Estimated Cost	Actual Cost
3	Train staff on new policy and procedures for record keeping and reporting.	Family and Community Engagement Manager Quality Assurance Manager Early Childhood Development Manager	All staff	Quality Assurance Manager	January 2018	Not started		
2	Train on ChildPlus system as it relates to inputting, tracking and monitoring of data in all service areas.	Belicia Carter, Child Plus Training Consultant	Family advocates	Family and Community Engagement Manager Quality Assurance Manager Early Childhood Development Manager	2015-2016 School Year	Completed initial In-progress, training new hires		
2	Train on utilizing ChildPlus for tracking corrective actions	Belicia Carter, Child Plus Training Consultant Quality Assurance Manager	Family advocates	Quality Assurance Manager	2015-2016 School Year	Completed initial In-progress, training new hires		

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

2	Train on tracking, recording and providing follow-up on ERSEA	Belicia Carter , Child Plus Training Consultant Family and Community Engagement Manager	Family advocates	Family and Community Engagement Manager	2015-2016 School Year	Completed initial In-progress, training new hires		
2	Train on inputting and recording family partnership agreement data	Belicia Carter , Child Plus Training Consultant Family and Community Engagement Manager	Family advocates	Family and Community Engagement Manager	2015-2016 School Year	Completed initial In-progress, training new hires		
2	Train on ChildPlus for recording services to families and entering case notes	Belicia Carter , Child Plus Training Consultant Family and Community Engagement Manager	Family advocates	Family and Community Engagement Manager	2015-2016 School Year	Completed initial In-progress, training new hires		
1	Training on Systems Approach to Service Delivery as it relates to a robust record keeping and reporting system		Management Team	Quality Assurance Manager	Spring 2018	Not started		
2	Re-train staff on the Teaching Strategies GOLD	Education Coordinators	Teaching Staff	Early Childhood Development Manager	As new staff are hired	In-progress	\$0.00	

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

3. T/TA Goal (Long Range): Improve family and community engagement by maintaining a family services plan that promotes parent engagement in all aspect of the program.

STATUS	Short Term Objectives	Staff Outcomes	Measurement Tool	Documentation
IP	1) To increase parent participation in program activities to 50% as measured by ChildPlus in school year 2016-2017.	<ol style="list-style-type: none"> Staff will encourage active parent participation in student learning. Staff will establish regular, meaningful communication between home and school. Staff will accommodate language and cultural differences. Staff will design and distribute parent surveys to allow parents to share their concerns and opinions about school and the community, and then address those concerns. 	<p>In-Kind Forms Parent Survey Sign In Sheets</p>	<p>Sign In Sheets Child Plus Flyers Agendas Monthly program newsletter Weekly classroom newsletter Parent Survey</p>
IP	2) To increase the percentage of Family Partnership Agreements initiated by Family Advocates with families to 95 % as measured by Child Plus report 1013 in school year 2017-2018.	<ol style="list-style-type: none"> Build staff capacity to challenge parent mind-sets related to the traditional expectations and encourage an asset orientation Staff will design and distribute parent surveys to allow parents to share their concerns and opinions about school and the community, and then address those concerns. 	<p>File review Monitoring tool Child Plus report 1013 Parent Survey</p>	<p>Family Partnership Agreements Parent Survey</p>

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

Corresponding Objective	Training	T/TA Resources	Target Audience or HS Management System	Responsible Manager	Timeline	Status	Estimated Cost	Actual Cost
1/2	Train on Parent, Family and Community Engagement Framework (1 Person)	Parent and Family Engagement Conference	PFCE Team	Family and Community Engagement Manager	Winter 2017 As new staff are hired	In-progress	\$6000.00 \$1500.00	
2	Train on Family Partnership Agreement Process and building relationships with families (2 People)	PFCE Framework Parent and Family Engagement Conference One Gold	All Staff PFCE Team	Family and Community Engagement Manager		Not Started	\$1600.00	
1/2	Train on managing comprehensive health services(2 People- Health & ED)	Western Kentucky	Health Services Coordinator	Family and Community Engagement Manager	December 2017	Not Started	\$2310.00	
2	Family Development Credential Training as needed		PFCE Team	Family and Community Engagement Manager		Not Started	\$0.00	
1	Train on new Child Care Food Program meal pattern	Florida Department of Health Bureau of Child Care Food Programs	Health Service Coordinator Cooks	Family and Community Engagement Manager	Fall 2017		\$0	\$0

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

4. T/TA Goal (Long Range): To improve the ERSEA system.

STATUS	Short Term Objectives	Staff Outcomes	Measurement Tool	Documentation				
	1. To increase number of children on the Wait List as tracked and recorded in Child Plus from 2% to 10% during the 2017-18 school term.	Staff will be able to replace children who leave program within the 30 days allowed. The program will meet the required enrollment status each month.	Child Plus reports	HHS monthly reporting.				
Corresponding Objective	Training	T/TA Resources	Target Audience or HS Management System	Responsible Manager	Timeline	Status	Estimated Cost	Actual Cost
1	Training on the ERSEA system (2 People)	Western Kentucky	Family and Community Engagement Manager Family Services Specialist	Family and Community Engagement Manager	July 2018	Not Started	\$3000.00	

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

5. T/TA Goal (Long Range): To improve on-going monitoring system of Head Start operations to ensure compliance.

STATUS	Short Term Objectives	Staff Outcomes	Measurement Tool	Documentation
IP	1. To ensure an effective system for ongoing monitoring as evidenced in Child Plus reports, Teaching Strategies, and monthly monitoring reports and data.	1) Written monitoring plan 2) Electronic File with completed monitoring instruments 3) Electronic File with Monitoring Reports	Child Plus Reports Teaching Strategies Monitoring Tools	Monitoring Reports

Corresponding Objective	Training	T/TA Resources	Target Audience or HS Management System	Responsible Manager	Timeline	Status	Estimated Cost	Actual Cost
1	Region IV Head Start	Region IV	<ul style="list-style-type: none"> • Education Quality Assurance Manager • Family and Community Engagement Manager • Policy Council Member 	Quality Assurance Manager	Winter 2018	In-progress Annual Updates	\$6000.00	
1	OMB Super Circular webinar	The Private Client Law Group	<ul style="list-style-type: none"> • Early Childhood Development Manager • Quality Assurance Manager • Family and Community Engagement Manager • Policy Council Member 	Quality Assurance Manager	Fall 2018	Not started	\$500.00	

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

1	Region IV T&TA Update Training	Region IV T&TA	<ul style="list-style-type: none"> • Board Member • Early Childhood Development Manager • Quality Assurance Manager • Family and Community Engagement Manager 	Quality Assurance Manager	Spring 2018	Not started	\$4000.00
1	ServSafe Manager Training and Test	University of Florida Food Safety and Quality Program Gainesville, FL	<ul style="list-style-type: none"> • Health Service Coordinator • Cooks 	Family and Community Engagement Manager	January 2018	Not Started	\$150.00
1	Train on health in head start	Florida Head Start Collaboration Office	<ul style="list-style-type: none"> • Health Service Coordinator 	Family and Community Engagement Manager	February 2018	Not Started	\$220
1	Train on Facilities and/or Playground Safety		<ul style="list-style-type: none"> • Facilities Coordinator • Maintenance 	Facilities Coordinator	July 2018 Fall/Winter 2017/2018	Not started	\$220 \$1000.00

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

Part 2: Required Head Start Training

Required Training (including size & scope)	T/TA Resource	Target Audience	Expected Outcomes	Responsible Manager	Timeline	Estimated Cost
<p>Head Start Act Section 648(a)(3)(B)(x) Meet the unique needs of homeless children, children with limited English proficiency (LEP), and children with disabilities, as appropriate</p> <p>45CFR(XIII) 1302.92</p> <p>Identification and reporting of child abuse and neglect including methods for identifying and reporting child abuse and neglect that comply with applicable State and local laws using, so far as possible, a helpful rather than a punitive attitude toward abusing or neglecting parents and other caretakers. Orientation for parents on the need to prevent abuse and neglect and provide protection for abused or neglected children.</p>	<p>Homeless Education Program</p> <p>Dept. of Children and Families</p>	<p>HS Staff</p> <p>Parents HS Staff</p>	<p>The Program will provide appropriate experiences and improve quality of services provided for children who are homeless, have LEP, and children with disabilities</p> <p>Information and training provided targeted to reduce risks to children of being abused or neglected. Cases of child abuse and/or neglect will be identified and reported</p>	<p>Early Childhood Development Manager</p> <p>Family/Community Partnership Manager</p>	<p>Oct. 2016 through Sept.</p> <p>Aug Nov</p>	<p>-0-</p> <p>-0-</p>
<p>642(e)(5)(a)(i)(V)(III); 45CFR(XIII)1302.70; 45CFR(XIII)1302.71;</p> <p>Parent participation and transition of children into HS and from HS to the public school</p>	<p>Early Childhood Manager, Special Services Specialist & Parent Involvement Specialist</p>	<p>HS Staff</p>	<p>Children and families will successfully transition into and out of the Head Start program</p>	<p>Early Childhood Development Manager</p>	<p>Aug.</p>	<p>-0-</p>
<p>645(a)(5); 45CFR(XIII) 1302.91;45CFR(XIII) 1302.92; 45CFR(XIII) 1302.101(a)(3); 45CFR(XIII) 1303.72(d)</p> <p>Orientation for new staff, consultants and volunteers</p>	<p>Human Resource Director, Head Start Director, Finance Director, Management Team</p>	<p>HS Staff Area Consultants Volunteers</p>	<p>All new staff, consultants, and volunteers will receive an orientation which includes the goals and underlying philosophy of Early Head Start and/or Head Start and the ways in which they are implemented by the program.</p>	<p>Chief Operating Officer/HS Director</p>	<p>Oct and as needed through Sept</p>	<p>-0-</p>

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

<p>HS Act See 624(d)(3); see 648 (a)(B)(xiii); 45 CFR(XIII)1301.5 Training for Governing body, Policy Council, Policy Committee to ensure that members can fulfill their functions.</p>	<p>ICF International Parent Involvement Specialist</p>	<p>Board of Directors & Policy Council</p>	<p>Governing Body and Policy Council group members will have information to develop knowledge and skills needed to make informed decisions and to understand their roles to effectively oversee and be able to participate in the program</p>	<p>Executive Director, Head Start Director Head Start Director</p>	<p>Nov. Oct.</p>	<p>\$1420</p>
<p>645(a)(5); 45CFR(XIII) 1302.91;45CFR(XIII) 1302.92; 45CFR(XIII) 1302.101(a)(3); 45CFR(XIII) 1303.72(d) Provide training opportunities, including in- service and pre- service designed to improve the ability of staff and volunteers to fulfill job responsibilities and to deliver services required by Head Start regulations and policies</p>	<p>Human Resource Director Head Start Director Management Team Community Partners conferences</p>	<p>Head Start Staff Volunteers</p>	<p>Program staff and volunteers will acquire or increase the knowledge and skills they need to fulfill their job responsibilities. Training will be directed toward improving the ability of staff and volunteers to deliver services required by Head Start regulations an policies</p>	<p>Chief Operating Officer, Head Start Director</p>	<p>Oct. Jan. Feb. Aug.</p>	<p>\$6,850</p>
<p>45CFR(XIII)1302.12 (m)</p>	<p>Head Start Director</p>	<p>Head Start Staff</p>	<p>All governing body, policy council, management, and staff who determine eligibility on applicable federal regulations and program policies and procedures will be trained.</p>	<p>Head Start Director</p>	<p>Aug.</p>	<p>-0-</p>
<p>45CFR(XIII)1303.72(d)(2)(i) Administer basic first aid and CPR</p>	<p>Jim Butta, Red Cross, Southeastern School of Health Services</p>	<p>Transportation Staff Other Head Start Staff</p>	<p>Staff and volunteers will obtain knowledge and skill in administering first aid to injured students and staff.</p>	<p>Health Services Coordinator</p>	<p>2 x Year</p>	<p>\$1,000</p>
<p>45CFR(XIII)1303.72(d)(2)(i) Handle emergency situations</p>	<p>Red Cross, Fire Department, Leon County Schools</p>	<p>Transportation Staff Other Head Start Staff</p>	<p>Staff and volunteers will obtain knowledge and skill in following appropriate procedures to handle emergency situations.</p>	<p>Family/Community Engagement Manager Early Childhood Manager</p>	<p>2 x Year</p>	<p>-0-</p>
<p>45CFR(XIII) 1303.72(d)(2)(i) Operate special equipment</p>	<p>Leon County Schools, Senior Bus Driver, Support Services Coordinator</p>	<p>Transportation Staff, Support Services Coordinator</p>	<p>Staff will obtain knowledge and skills in operating special equipment.</p>	<p>Family/Community Engagement Manager</p>	<p>Oct.</p>	<p>-0-</p>

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

45CFR(XIII) 1303.72(d)(2)(i) Conduct maintenance and safety checks	Leon County Schools, Senior Bus Driver, Support Services Coordinator	Head Start Transportation Staff	Staff and volunteers will obtain knowledge and skill in conducting maintenance and safety checks to ensure a safe environment	Family/Community Partnership Manager	Oct. through Sept.	-0-
641(d)(2) of the Act (Parent) How to be the primary teacher for their children and full partners in the education of their children	Early Childhood Staff	Parents	Parents will obtain knowledge and skills in guiding their child's education	Early Childhood Manager	Sept.	-0-
45CFR(XIII) 1302.92(b)(3) Preparation for parents to exercise their rights and responsibilities concerning the education of their children in the school setting. Training staff to work successfully with parents and for parents to become empowered.	Early Childhood Development Manager, Parent Involvement Specialist, Special Services Specialist, Family Advocates	Parents	Parents will obtain knowledge of their rights and responsibilities concerning the education of their children in the school setting. Parents will develop skill in exercising their rights as parents in the school setting.	Family/Community Partnership Manager	Oct. through Sept.	-0-
45CFR(XIII)1302.46(b)(v) If the agency provides transportation, training that includes vehicle and pedestrian safety	Support Services Coordinator, Parent Involvement Specialist and Teachers	Parents Enrollees	Parents and children will demonstrate knowledge and skill in vehicular safety methods and pedestrian safety methods.	Family/Community Partnership Manager & Early Childhood Development Manager	Sept. and as needed for new enrollees through March	-0-
45CFR(XIII)1302.46(b)(ii) Family assistance with nutrition	Health Services Specialist, Family Advocates, Nutrition Consultant, Extension Agency, WIC Program	Families	Families will receive information on resources to assist with nutrition needs. Families will receive instruction on proper nutrition and meal planning.	Family/Community Partnerships Manager Early Childhood Development Manager	Oct. through Sept.	-0-
45CFR(XIII)1302.41(a) 45CFR(XIII)1302.41(b)(v) Parent education of mental health issues	Mental Health Specialist conferences Consultant	Staff Parents	Parents will obtain knowledge of mental health issues in children, including characteristics/signs to watch for.	Early Childhood Development Manager	Oct. through Sept.	\$1,000

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

<p>HS ACT See 648(a)(3)(B)(ii) T/TA to support the provision of family literacy services.</p>	<p>Early Childhood Manager Parent Involvement Specialist</p>	<p>Families</p>	<p>Effective provision of family literacy services.</p>	<p>Early Childhood Development Manager</p>	<p>Oct. through Sept.</p>	<p>0</p>
<p>45CFR(XIII)1302.46 Parent involvement in health, nutrition, and mental health education.</p> <p>45CFR(XIII)1302.93 Provide medical, dental, nutrition, and mental health education programs for program staff, parents, and families</p> <p>45CFR(XIII)1302.101(b)(3) That all components of HS are appropriately involved in the integration of children with disabilities and their parent.</p>	<p>In-house, consultants, parent meetings, flyers, parent handbook Conferences Region IV TA Network, ICF AV Materials Community Partners Internal Monitoring Licensing Inspections Self-Assessment Federal Review EPSDT EMDR training MH;; Age appropriate hygiene skills; LMHC national conference; Oral Health seminars- Food safety certification; Psychiatric medication training (Health and MH); Medication training (health)</p>	<p>Parents and staff</p>	<p>Parents will participate in a system of well childcare. Staff will understand, design, and implement program practices responsive to identified behavioral and mental health concerns of an individual child or groups of children; understand and implement the promotion of children's mental wellness by providing group and individual staff and parent education on mental health issues. Staff will understand and facilitate the provision of special help for children with atypical behavior or development. Staff will understand proper Medication administration; ensure parents are educated in the need for preventive dental measures and ongoing care; stay abreast of changes in the field. Provide care in accordance with IEP's and IFSP's. Staff will understand and implement procedures to use information from screenings for developmental, sensory, behavioral concerns, the ongoing observations, medical and dental evaluations and treatments, and insights from parents to help staff and parents determine how the program can best respond to each child's individual characteristics, strengths, and needs. Understand and implement emergency health procedures</p>	<p>Health Services Coordinator Special Services Coordinator.</p>	<p>During In-Service Pre-Service And periodically throughout the year</p>	<p>\$5,000</p>
<p>42 U.S.C. 9843 (d)(2)(A) and (B) Ongoing training in language and emergent literacy, including appropriate curricula and assessment to improve instruction and learning. Such trainings will include methods to promote vocabulary development and phonological awareness (including phonemic awareness) in a developmentally, culturally, and linguistically appropriate manner and support children's development in their native language.</p>	<p>ICF Department of Education (DOE) Consultants</p>	<p>All Program Operations Educational Staff</p>	<p>Teaching staff will provide an environment rich in literature in which the children will acquire the language and early literacy skills that will prepare children to succeed in school.</p>	<p>Early Childhood Development Manager,</p>	<p>During In-Service Pre-Service And periodically throughout the year</p>	<p>\$500</p>

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

<p>42 U.S.C. 9843 (d)(2)(C) Training on how to work with parents to enhance positive language and early literacy development at home.</p>	<p>ICF Consultants</p>	<p>Educational Staff</p>	<p>Teaching staff will help parents build language and early literacy skills using activities in the home.</p>	<p>During In-Service Pre-Service During the year</p>	<p>-0-</p>
<p>42 U.S.C. 9843 (d)(2)(D) Address the needs of children who are limited English proficient</p>	<p>ICF, Consultants</p>	<p>Educational Staff</p>	<p>Teaching staff will ensure the classroom environment and materials reflect the native language of the children.</p>	<p>During In-Service Pre-Service Periodically during</p>	<p>-0-</p>
<p>42 U.S.C. 9843 (d)(2)(E) How to best address the language and literacy needs of children with disabilities, including training on how to work with specialists in language development.</p>	<p>ICF, Consultants Community Support Groups</p>	<p>Educational Staff</p>	<p>Teaching staff will ensure that the classroom language needs of children with disabilities are incorporated within the lesson plan and classroom activities to meet targeted goals/objectives.</p>	<p>In-Service Pre-Service as needed during the year</p>	<p>-0-</p>
<p>45CFR(XIII)1302.91 Sec. 648A Staff Qualifications and Development The Program will offer training assist in enrollment into credentialled courses and higher education: Assist all teaching staff to acquire educational credentials that will meet the anticipated federal requirements. Support teachers in obtaining their bachelor/ degree Assist teacher assistants in pursuing their associate degree Assist Family and Community Engagement staff and Service Area staff to obtain the Family Development Credential</p>	<p>Local Colleges and Universities On-line classes In-house Certified teachers/trainers Cohorts with Institutes of higher educ. Audio/Visual Equipment Computers and Internet Consultants Conferences Self-Assessment</p>	<p>Education staff Service area staff Family advocates</p>	<p>Staff will obtain the necessary credentials to perform the functions required of them by the Head Start Performance Standards Staff will obtain and maintain the necessary training to fulfill the functions associated with their roles and responsibilities for teaching staff working in Head Start classrooms</p>	<p>During each semester of the school year at Colleges and Univ. and year on site</p>	<p>\$5000</p>

2017-2018 Head Start Training and Technical Assistance (T&TA) Plan

<p>42 U.S.C. 9837 (d)(3) Training and Technical Assistance – Program Governance</p> <p>Orientation to the goals and objectives of Head Start and appropriate training for Policy Council, Policy Committee, Board, Parent Committees, and volunteers as required by the Performance Standards; to include officer training, volunteer recognition, training to enhance parents self-sufficiency and advocacy skills</p>	<p>In-house, outside consultants ICF, HSD, Senior Case Managers</p>	<p>Board members, Policy Council members, Policy Committee, parents and staff, Community Partners, Family Advocates</p>	<p>Members will understand the information they receive, their roles and can effectively oversee and participate in the programs of the Head Start agency</p> <ul style="list-style-type: none"> All Policy Council members are able to clearly articulate and implement HS Federal Standards, policies and procedures, and conduct meeting using recognized parliamentary practices. Decisions made within established time frames in all required areas. 	<p>Head Start Director, Early Childhood Development Manager, Family and Community Engagement manager</p>	<p>when new policy council is seated and as needed during year Monthly @ Policy Council meetings Pre- service Board meetings</p>	<p>See Part 1</p>
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Capital Area Community Action Agency
Head Start Proposed Budget
FY 2017 - 2018

1064 - Head Start		2017-2018					
		Projected HHS Budget	CHSP (COT and UWBB)	School Readiness	USDA/CCFP	VPK	TOTAL
Revenue							
Government Contracts - FEDERAL	4000	3,372,460					3,372,460
Government Contracts - STATE	4010	0	-	51,953.00	317,672	256,000	625,625
Government Contracts - LOCAL	4020	0	80,000				80,000
Contributions- Restricted	4210	0		1,429.00			1,429
Other Revenue	4995	0					-
Total Revenue		3,372,460	80,000	53,382.00	317,672	256,000	4,079,514
Expenditures							
Salaries & Wages	6010	1,704,612	26,816	20,000.00	81,287	106,421	1,939,136
Fringe	6110	477,609	7,637		23,151	30,309	538,706
Staff Screenings	6180	3,500					3,500
Indirect Costs	6210	448,665	7,083	4,112.00	21,472	28,112	509,444
Travel - In Area	6310	1,500					1,500
Travel - Out of Area	6315	2,500					2,500
Office Supplies	6410	9,000					9,000
Program Supplies	6415	20,150	1,641	-		-	21,791
Classroom Supplies	6420	43,270		-		-	43,270
Kitchen Supplies	6430	0	-	-	24,982	-	24,982
Medical/Dental Supplies	6440	1,000					1,000
Copies/Printing/Copier Maintenance/Toner/Paper	6510	10,000					10,000
Postage and Delivery Expense	6600	1,700					1,700
Contractual Services/Professional	6710	30,000					30,000
Contractual Services – Health/Disabilities	6715	155,151	27,079	-	-		182,230
Rent/Space Cost	6810	160,330		24,270.00	7,944	8,737	201,281
Utilities	6820	62,500					62,500
General Liability and Property Insurance	6830	21,000					21,000
Communications	6840	37,530					37,530
Repairs and Maintenance- Building	6850	46,873				82,421	129,294
Equipment Maintenance	6910	14,000					14,000
Vehicle Expense	6920	37,350					37,350
Equipment Lease	6930	8,500					8,500
Technology	6940	11,500		5,000.00			16,500
Fees, Licenses, and Permits	7010	3,000					3,000
Dues/Subscriptions	7020	5,000					5,000
Expendible Equipment	7320	5,000				-	5,000
Registration Fees	7410	4,000					4,000
Training/Meetings/Workshops	7420	2,500	6,355				8,855
Staff Development (T&TA)	7430	35,520	3,389				38,909
Advisory/Board Member Expenses	7440	2,500					2,500
Advertising	7450	5,500					5,500
Parent Activities	7460	1,200					1,200
Raw Food Costs	7510	0	-	-	158,836	-	158,836
Total Expenditures		3,372,460	80,000	53,382.00	317,672	256,000	4,079,514

**Capital Area Community Action Agency
Budget Justification Narrative
October 1, 2017- September 30, 2018**

Capital Area Community Action Agency, Inc. is applying for \$3,372,460 to provide Head Start services to 378 children residing in Leon, Jefferson and Franklin Counties, Florida. The budget that follows reflects the costs necessary to operate the program for the grant year of October 1, 2017 – September 30, 2018. The Head Start program will continue to operate for 180 days.

Salaries & Wages – \$1,704,612 51% of Budget

All applicable salaries and benefits are blended with funds from Voluntary Pre-kindergarten (VPK) and Community Human Services Program (CHSP) using percentages determined by conducting time studies. All employees are compensated according to a salary scale approved by the Governing Board and Policy Council. No staff member receives compensation in excess of \$179,700. The program will employ 79 staff. This includes substitutes to ensure all classrooms are fully staffed when someone is absent from work, allowing the program to maintain proper coverage and stay in ratio. Personnel costs are broken down according to the position specifications in the salary schedule of the budget. \$1,704,612

Fringe Benefits –\$477,609 15% of Budget

Capital Area Community Action Agency provides mandated federal and state benefits in addition to health benefits and retirement contributions. The line item total for fringe benefits is \$477,609. The Agency matches employee contributions up to 3% of their annual salary in a 401k Retirement Plan. The Agency provides health insurance with prescription coverage to all full-time employees, and contributes up to 85% of the premium. The Agency also provides life, accident and short-term disability coverage to all full-time employees at no cost to the employee.

Indirect – \$448,665 14% of Budget

The grantee's indirect cost rate is negotiated between Capital Area Community Action Agency and the funder. Current rate is 20.56%. \$448,665

Travel –\$ 10,500 <1% of Budget

Staff in-area travel funds totaling \$1,500 are budgeted for staff travel to and from centers and administration office at a rate of \$.445/mile, as well as to meetings. This also includes \$9,000 for travel out-of-area and meeting and registration fees for additional meetings not associated with the T&TA plan. Travel costs related to Training and Staff Development are covered in the Training and Technical Assistance section.

Supplies – \$ 65,620 2% of Budget

Supplies will be purchased in the amount of \$65,620 to enable the program to implement vital elements of the HS program. The requested amount will support the attainment of program goals and ensure facilities are developmentally appropriate and safe for children.

- **Program Supplies:** Supplies to ensure the services to children and families are of a high quality and to ensure centers function properly. \$20,150
- **Classroom Supplies:** The Classroom Supply budget is used to ensure the provision of well-stocked classrooms and resource room that provides staff with adequate developmentally appropriate materials including consumables, toys, props and books to fully implement the Creative Curriculum studies in a meaningful way for all students. In addition funds are used to re-stock both consumable materials and classroom materials

Capital Area Community Action Agency
Budget Justification Narrative
October 1, 2017- September 30, 2018

and equipment to ensure quality of care and positive educational experiences are provided for all children. \$43,270.

- **Medical and Dental Supplies** budget is used to purchase toothbrushes, Band-Aids, first aid supplies, and other materials to ensure children's needs are met. Funding for disabilities and mental health supplies is provided through the Community Human Service Partnership (CHSP) grant and includes adaptive equipment and materials to support child problem solving and nurturing environments. \$1,000
- **Parent Activity Supplies:** Funding of supplies for these activities and events are covered through from HS and non-federal share funds from the CHSP grant. Supplies include parent education materials such as books, handouts, and other small items that will support activities such as Policy Council meetings and male engagement activities. Parent meetings and workshop topics will be decided by parents at the beginning of the year and will be based on the needs of enrolled families and the community. Parent education, activity supplies, and family literacy materials are also supported by this account and include: educational materials such as books and other family partnership supplies such as materials for use during male engagement events. Non-federal share dollars from CHSP will also be used to support parent activities. \$1,200

Contractual – \$30,000 1% of Budget

- \$13,500 is budgeted for **Professional services** (legal services, audited financial statements and OMB reports)
- **Franklin County School Board Educational Services:** The agency will contract with Franklin County Schools for student meal service. The County will provide breakfast and lunch for the 37 students in Franklin. \$16,500.

Construction: N/A

Other – \$ 599,934 18% of Budget

- **Telephone/Internet/Utilities:** The **budget** is based on actual costs of Head Start-dedicated telephone lines, internet services and utilities. \$100,030
- **Vehicle Expenses** include all maintenance and repair of the Head Start vans and buses. Vans are used by staff for home visits, training, visits to outlying centers, etc. Buses are used for field trips. Leon County Schools donated a bus to the program which will increase the overall vehicle expenses from the previous year. \$37,350
- **Dues and Subscriptions:** These funds will cover the costs of dues for NHSA, FHSA, Region IV HSA, and accreditation. \$5,000
- **Staff Screening:** The cost of any rescreening needed for staff is covered with these funds. Initial screenings are paid for by new hires. \$3,500
- **Mental Health and Disabilities Services:** The program uses licensed consultants to support classroom staff by observing children and making recommendations, and by meeting with families and making referrals to other agencies. The consultants charge the program a reduced rate and in-kind the remainder of the usual rate. Costs are allocated among classroom observation family consultation and therapeutic services. The program partners with TITUS Sports Academy to implement a program to support obesity prevention; a serious nationwide issue. In addition to the budgeted amount in-kind

Capital Area Community Action Agency
Budget Justification Narrative
October 1, 2017- September 30, 2018

services provided are by this partner. The program contracts with Gaye Harper for Speech and Language Services at a rate of \$48 per hour to cover therapy deemed necessary by the program but covered by the Local Education Agency (LEA). Ms. Harper donates 40% of her services as in-kind donation. \$155,151. Services not covered by the LEA are funded through CHSP and United Way of the Big Bend (UWBB) in Leon County and by United Way Neighboring Communities (UWNC) for Jefferson and Franklin Counties and School Readiness for an additional \$27,029.

- **Fees, Licenses, Permits:** The cost of child care licenses through the State of Florida, building permits and business licenses. \$3,000
- **Postage and Delivery:** A budget is designated for postage which allows the program to communicate with the staff, community and funders. \$1,700
- **Expendable Equipment:** Funds will be used to replace playground equipment and support replacement of computer hardware, monitors, keyboards, etc. on an as-needed basis. \$5,000
- **Equipment Lease:** One copier/scanner/fax/printer will be leased for the administration office. \$8,500
- **Printing and Duplication:** Funds will be used to pay for printing the annual report, parent handbooks, forms and business cards. \$10,000
- **Building Repairs and Maintenance:** A budget is established for pest control, security services, lawn services, custodial services, signage, repairs and maintenance will also be required to support general program operations. The agency closed its Bainbridge Road location which was an older building that required frequent maintenance. Classes were relocated to current centers which should reduce the annual maintenance costs. \$46,873. An additional \$82,421 is provided by VPK funds.
- **Rent:** Three centers in Leon County are leased. \$160,330. VPK, USDA and School Readiness contribute additional funds to the overall budget.
- **Building and Child Liability Insurance:** \$21,000
- **Advisory Board Expenses:** Food and related expenses will be covered for Advisory Committee meetings (Health Services, Disabilities and Mental Health, School Readiness and ERSEA and Family Engagement). \$2,500
- **Technology/Software:** The budget includes online tracking/reporting services such as ChildPlus and Teaching Strategies Gold. Included is a Child Plus subscription for monitoring purposes, and Teaching Strategies Gold which supports child assessment. The total budget is \$11,500. School Readiness provides additional funds for this line item.
- **Equipment Maintenance:** Repairs and maintenance to equipment such as computers, printers and phones. \$14,000
- **Advertising:** Funds will cover the cost of brochures, flyers, vehicle magnets, flyers, banners, newspaper and radio and television advertisements. Public Service Announcements will be used whenever possible. Funds will also be used to cover advertisements for vacant positions. \$5,500
- **Office Supplies:** Office supplies include paper, file supplies, writing utensils, ink cartridges, and other general items used to maintain an office. \$9,000

**Capital Area Community Action Agency
Budget Justification Narrative
October 1, 2017- September 30, 2018**

Training and Technical Assistance Plan – \$35,520 >1% of Budget

Training and Technical Assistance dollars of \$35,520 will be used to support the annual Staff Development Plan. The allocation of these dollars is reflected in the attached narrative and plan. A summary of anticipated activities includes:

Activity	Amount
Class Recertification for 9 staff	\$ 900.00
ECERS Training and certification for 5 staff	\$ 750.00
Parent & Family Engagement Conference - Winter 2017 (1 person)	\$ 1,500.00
Parent & Family Engagement One Goal Conference (2 people)	\$ 1,600.00
Comprehensive Health Services training by Western Kentucky University - December 2017 (2 people)	\$ 2,310.00
ERSEA Training by Western Kentucky University - July 2018 (2 people)	\$ 3,000.00
Region IV Head Start Conference (4 people)	\$ 6,000.00
Region IV Special Topics TBA	\$ 4,950.00
ServSafe Manager Training and Test for 1 new Cook	\$ 150.00
CCFP training updates (2/year)	\$ 440.00
Facilities training on Playgrounds (online - 2 people)	\$ 1,000.00
Governing body training	\$ 1,420.00
In-Service and Pre-Service Staff Trainings	\$ 2,000.00
CPR and First Aide for staff	\$ 1,000.00
Parent Education on Mental Health issues	\$ 1,000.00
Health & Nutrition training for parents and staff	\$ 2,000.00
Ongoing language and emergent literacy training	\$ 500.00
Staff Qualifications and Development training through TEACH program	\$ 5,000.00
TOTAL T&TA	\$ 35,520.00

NONFEDERAL CONTRIBUTION – \$843,115 20% of Budget

Capital Area Community Action Agency, Inc. has always strived to meet the non-federal share requirement. The Nonfederal budget narrative details the required federal match and grantee and community contribution funds.

Personnel: \$153,237

- Teaching Staff: Voluntary Pre-Kindergarten (VPK) - salary for 16 staff @ 30% = \$106,421; School Readiness - wages for one part-time staff = \$20,000
- Program Staff: Half of the Parent Engagement Coordinator’s salary and 15% of the Family and Community Partnership Coordinator is paid through the CHSP grant. \$26,816

Fringe Benefits: \$37,946

- Fringe Benefits include Health/Dental/Life Insurance, Social Security Tax, Worker’s Compensation/Unemployment, Retirement and Medicare expenses. Funds from CHSP

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and VPK cover the cost of Fringe Benefits for the portions of positions paid for by those funders. \$37,946

Repairs and Maintenance Expense: \$82,421

- VPK funds support the repairs and maintenance costs at the centers. \$82,421

Rent/Space Cost: \$33,007

- School Readiness and VPK dollars support the cost of rent at centers that are leased. \$33,007

Child Services Consultants: \$27,079

- Mental Health, Disabilities Services and Obesity Prevention Services are provided through the CHSP Grant \$27,079

Other: \$59,425

- **Travel:** Many Policy Council members donate the reimbursement they would otherwise receive for mileage to attend the meetings. \$150
- **Supplies:** Program Supplies are supported through CHSP for Leon County. \$1,641
- **Staff Development:** Some staff development is supported through CHSP for Leon County. \$3,389
- **Rent/Space Cost In-Kind:** Some centers' space is provided nearly free or at reduced from market value rates. \$56,033
- **Technology:** The budget includes online tracking/reporting services such as ChildPlus and Teaching Strategies Gold. Included is a Child Plus subscription for monitoring purposes, and Teaching Strategies Gold which supports child assessment. We will also purchase and/or upgrade computers for the classroom as necessary. \$5,000
- **In-kind Volunteers:** Services are provided by parents and community members to ensure the smooth operation of HS. This includes volunteer time of parents at a rate of \$11.69 per hour. Community members and groups provide various services as in-kind donations to include such things as guest speaking, interns, field trips and training. These are provided at the rate one would pay for these services. Parents and Community members serving on the Board of Directors and Policy Council are valued at \$42.86 per hour. The Foster Grandparent program provides volunteers to assist the Teachers in the classroom. They read to the children and provide a hand with classroom activities. They assign at last three volunteers to our program for about 20 hours per week each. \$35,831
- **In-kind Volunteers - Renovations:** The Franklin County Task Force has volunteered to provide in-kind services to renovate appropriate space for the new Franklin County Head Start Center location which is expected to open by August 1, 2018. \$112, 526
- **Child Services Consultants:** A large portion of Obesity Prevention Services are provided by TITUS Sports Academy at no cost to the program for Obesity Prevention Services The Speech and Language Therapist, Mental Health Therapist and Dietician all provide some services at no cost to the agency. Total valued at \$242,994
- **Other In-kind:** Certain vendors have donated items such as books and gas and materials to effect minor center repairs in the past and are expected to continue to do so. \$5,200
- **Training/Workshops** Parent Engagement training, materials, meetings, events funded through CHSP and UWBB grants. \$6,355
- **Donated cash:** \$1,000

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Indirect Costs: \$39,307

- Funds from VPK, School Readiness and CHSP cover the indirect costs related to the positions they are funding. \$39,307

Total \$843,115
