
Additional Board Update Information: Head Start PK3 Grant

Report for October 2021 to ensure the sharing of accurate and regular information about program planning, policies, and agency operations.

Project Name: Head Start – Travis County, Texas

Grant Period: 7/1/2019 – 4/30/2024

Award Amount: 5/1/2021-4/30/2022: \$1,658,881 for Operations, \$21,383 for T/TA

Supplemental Award Amount:

COVID-19 Funds: 5/1/2020-4/30/21 - \$179,277

COVID/American Rescue Plan: 4/1/21 - 3/31/23 - \$305,484

Financial Expenditures:

Head Start Federal Grant Funds	
<i>July 2021</i> - Supplies and Materials for Classrooms	\$3,332
<i>August 2021</i> - Supplies and Materials for Classrooms	\$12,632
<i>September 2021</i> - Supplies and Materials for Classrooms	\$21,920
Total Expenditures to date (10/7/21)	\$37,884
Head Start Federal Grant Funds: COVID-19 Funds	
<i>July 2021</i> - Supplies and Materials for Classrooms	\$8,751
<i>August 2021</i> - Supplies and Materials for Classrooms	\$6,212
<i>September 2021</i> - Supplies and Materials for Classrooms	\$4,488
Total Expenditures to date (10/7/21)	\$19,451

A report of salary and benefit expenses can be provided by the finance department upon request.

Enrollment:

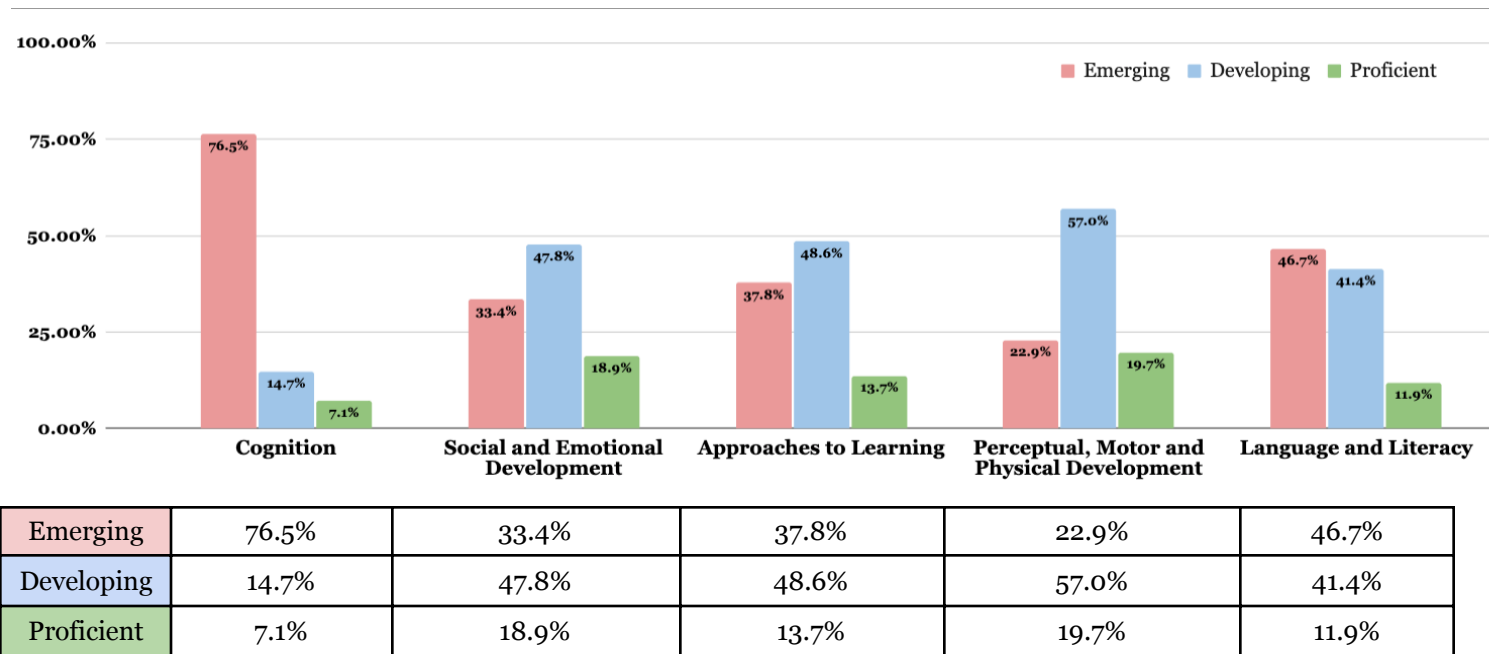
As of November 10, 2021, 204 families are eligible and are enrolled in the Head Start program for the 2021-2022 school year. All eligible families completed a digital AISD PK3 screener, the AISD PK3 online enrollment and a digital Head Start enrollment application along with a transfer (as needed). Our enrollment capacity is 204. Open enrollment for the 2021-2022 school year was launched in January 2021 with an enrollment kick-off meeting. The Family Advocates modified all recruitment and selection strategies due to the pandemic to ensure children and families in most need are given priority. Recruitment efforts for the 2021-2022 school year included: sharing Head Start information via email, text, agency websites, social media, and hand-delivering flyers by placing them on

storefronts and car windows. In addition, yard signs are being placed around the community. All communication and interviews are conducted with families via phone/video calls, or meeting them at the schools while using all preventative measures to ensure no contact is made. Family Advocates continue to support their assigned campuses daily.

Program information summaries:

Analysis of Student Assessment Data

Education staff completed the first wave of student assessment using the CLI Engage assessment tools during the month of September and was analyzed by the Head Start Management team in October. The percentage for each category is a collection of all students at each site who score in each of the 3 scoring levels: Emerging, Developing and Proficient. Additional data analysis will be completed as wave 2 and 3 are completed by educators.



*data on table and chart are identical

Parent Family Engagement:

During the month of October for parent engagement our community partnership meeting was co-hosted by A+ Federal Credit Union. This topic was selected from our beginning of the year survey. The meeting was focused on saving for large financial goals and more specifically an explanation of the home buying process. During this meeting participating families were able to ask their general questions regarding saving for financial goals, obtaining good credit and specifics around home buying. The presenter was very engaged and took time to address the specific questions of the participating families. The meeting had 11 participants in English and 20 participants in Spanish. Additionally, the meeting was recorded and shared with all enrolled families to view on their own time.

Also in the month of October, we hosted our second lesson for our Super Families parenting classes. This lesson followed up on the at-home practice recommended from lesson one which encouraged families to “fill each other's buckets”. The at-home practice from lesson one encouraged families to dedicate special time to spend with their child and provided fun and easy ways to make the day-to-day tasks engaging and special. During lesson two, we provided families with some new tools and ideas for following their child's lead when playing together at home. The primary focus of this lesson was to teach parents the importance of child-led play and the role that it plays in boosting their creative thought processing. In this lesson, we modeled playing a game together and provided all families with a bingo game to play at home as a family. Super Families lesson two had 14 live participants. This lesson was also recorded and shared with all enrolled families.

Education:

During the month of October, the Education Specialist began the process of creating a plan for implementing coaching cycles for this school year. In preparation for coaching cycles to begin, professional development was conducted for teaching staff in the areas around the CLASS observation tool. Another focus this month was on the classroom learning environment. Each Head Start classroom's learning environment was assessed using the CLI environmental checklist. A variety of resources have been ordered or created for teaching staff in order to enhance learning environments. Classroom environments will continue to evolve as the school year progresses and classrooms will continue to be assessed and supported with resources along the way.

Behavior and Disabilities:

This month our main focus was collaboration between Head Start and various departments across the district. We met with Special Education evaluation specialists, MTSS, campus administrators, and Early Learning Specialists to support our teachers with multiple challenges in the area of behavior and disabilities. First, we met with the evaluation team to discuss Child Find procedures and how we can expedite the evaluation process for our early childhood students. Next, we presented to the MTSS team on behavior intervention strategies and social emotional learning expectations in the early learning environment. We have also met with multiple administrators to discuss special education evaluation requests and intervention for specific students. Most recently, our behavior and disabilities specialist paired up with early learning specialists to visit campuses and collaborate with Pre-k teachers on instructional strategies to help reduce problematic behaviors. Through ongoing collaboration, we anticipate a significant improvement in the evaluation timeline and consistent use of developmentally appropriate intervention strategies across the district.

Communication & Guidance from the Secretary of DHHS and Office of Head Start:

October 2021 - [All Communications](#)

- [10.1.21](#) - New to the ECLKC in October 2021
- [10.13.21](#) - Children with Disabilities and the Return to Fully In-person Services
- [10.22.21](#) - Strategies for Staff Vaccination- Voices from the Field – Benton Franklin Head Start Program
- [10.29.21](#) - Sesame Street in Communities Newsletter Issue No. 4

Austin Independent School District
2022-2023 Head Start Continuation Application

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Section I. Program Design and Approach to Service Delivery

Sub-Section A: Goals

1. Program Goals

The program goals identified below have been developed based on the findings of the community needs assessment and other data sources used to establish the need for child development and comprehensive services as outlined in the Austin Independent School District original grant application. The scope of work under the Head Start grant for the subsequent funding years will be grounded in these established goals and objectives. The ongoing COVID-19 pandemic and subsequent changes to the services provided in a typical school environment, have continued to create some continued challenges. Progress on each goal is documented below and on the uploaded template.

Goal 1: Children who attend AISD Head Start PK3 will be prepared to enter PK4 with the necessary prerequisite skills through the use of age-appropriate curriculum, activities, and assessment.

Objective 1: Ensure all components of the research-based *Creative Curriculum for Preschool* will be fully implemented as measured by classroom walkthroughs and observations.

Progress: During the summer and fall of 2021, teaching staff attended an implementation training provided by the AISD Head Start administrative team that covered the materials, how to best use them in the classroom as well as where additional resources could be found.

Staff were encouraged to ask questions and follow up was provided by the Head Start Education Specialist.

Challenges: We have experienced a significant amount of turnover in teaching staff, 7/12 teachers are new during the 21-22 school year. We hope to maintain our current teaching staff through 2022-2023 and 2023-2024 but if teacher turnover remains high, our goal of consistent curriculum implementation may be hard to reach.

Objective 2: Teachers will utilize best practices in early childhood education classroom instruction as measured by the CLASS observation tool.

Progress: In the fall of 2021, each classroom was observed using the CLASS assessment tool as well as using a CLI classroom checklist. CLASS score and the classroom checklist are being used by the Head Start Education Specialist to provide targeted coaching and instructional support to teaching teams. We have additionally provided several Introduction to CLASS courses for staff to attend to ensure they understand the tool and how the practices the tool measures impact children's learning and development.

Challenges: Staff turnover has been high in our previous program years, however we have been working to stabilize staff by providing

additional support and opportunities for professional development around instruction.

Objective 3: AISD Head Start will serve students' social and emotional health via the implementation of Conscious Discipline and by offering a tiered system of support, including mental health services as measured by classroom observations and walkthroughs.

Progress: Using Quality Improvement funds and with some small changes to our budget, we have been able to add a Head Start Behavior and Disabilities Specialist to our team. This additional resource has been vital to teachers and students as we continue to navigate the schooling in a pandemic environment. We were able to offer a virtual session for Conscious Discipline over the summer for staff as well. Staff learned some new strategies as well as were able to share ideas with peers.

Challenges: The new Head Start Behavior and Disabilities Specialist has been working with teaching staff through some of the challenges that are being faced with the process of evaluation. We are continuing to meet with LEA reps to ensure that families and children are moving through the evaluation process and are getting the services and support needed.

Goal 2: Parents and families of AISD Head Start PK3 students will become knowledgeable and empowered to support their children's growth and development.

Objective 1: Through family engagement activities, AISD Head Start will implement a research-based parenting curriculum throughout the school year, as measured by parent committee agendas and sign-in sheets.

Progress: Our Parenting Curriculum meetings began in August this year and will remain virtual. We are still using the Center for Social and Emotional Foundations in Early Learning parent modules and have infused the sessions with more hands-on activities. We have rebranded the sessions as "Super Families" and we will be teaching all 6 modules. There are 2 sessions - one in English and one in Spanish - for each module. We also record each session so that parents/caregivers can watch the sessions at a later time if desired. Attendance is taken by staff at each meeting and parents who complete all sessions will be given a certificate of completion as well as a token of appreciation for their dedication and continued learning.

Challenges: Attendance in sessions was limited to about 10 parents in the English session and about 20 parents in the Spanish session. We have noted that we typically get about 10-12 clicks of each link as well. We are hoping that the rebranding and addition of

hands-on/interactive activities will help us to improve attendance at the live session.

Objective 2: Family advocates will facilitate targeted family engagement activities based upon parent-identified needs to improve family life practices that support child development and growth as measured by progress on family needs assessment growth data.

Progress: Family Engagement calendars were created over the summer of 2020 and were edited to be used during the 21-22 school year. We have again used some of the same partners including: Austin Community College Dental School, Maximus, Vida Clinics, Capital Metro, and A+ Credit Union. We additionally will be adding a nutrition class as requested by parents and the topics of the nutrition sessions will also be decided on by parents attending. Our parent meetings are held two times each month districtwide - once in English and once in Spanish, and a recording is made of each session to allow flexibility in attendance for families. We have completed a beginning of the year survey and will be surveying parents 2 more times to ensure that families needs and wants are being met.

Challenges: We have completed needs assessments and goals setting with about 90% of families. We lost a Family Advocate at the beginning of the 21-22 school year and this has made the other

Family Advocate caseloads increase to a level that has made it difficult for them to meet with all families quickly. A new family advocate was hired however time will be needed to ensure that the new person will be able to take on all of the assigned families and be successful at building relationships with them.

Goal 3: Improve the coordination of health care services and resources to increase documentation and tracking of health services provided to AISD Head Start children.

Objective 1: Identify challenges and barriers that prevent families from completing Well Child Visits, updating immunizations, and obtaining medical and dental homes as measured by information in the Head Start database.

Progress: We have been diligently working on improving the number of families that have access to regular and consistent medical and dental home. The majority of student have a medical home and we were able to hold an in-person dental screening in October of 2021.

Challenges: At this time, we are not having difficulty with parents getting exams, rather gathering paperwork. We are addressing this by helping parents with release for records to ensure that we have records.

Objective 2: Promote increased collaboration between medical, dental and health care providers and AISD Head Start as measured by information in the Head Start database.

Progress: We have had a significant number of partners that have presented to parents and we are working to continue to strengthen those relationships.

Challenges: We have not had any challenges when it comes to our collaboration with outside agencies. The agencies have been flexible and accommodating. We plan to connect with additional agencies for our future grant years.

Objective 3: Improve access to culturally and linguistically appropriate mental health services for Head Start families.

Progress: We have made connections with the staff who support mental health through MCHATT clinics associated with each campus. Our Health and Social Services Specialist additionally attends meetings at each campus that focus on the needs of students and their families.

Challenges: There has been a change in mental health support providers late in the 2020-2021 school year that has impacted the 2021-2022 school year. We are working to ensure that families are aware of the free/low cost services and the ability to access them as needed.

2. Alignment to School Readiness

The program goals and objectives align with our school readiness goals as they support the education, health, and family engagement of all children enrolled in Head Start PK3 within AISD by ensuring: appropriate curriculum implemented with fidelity, engaged families who are supporting their child's education, and improved access to health resources. The AISD Head Start PK3 program utilized the Head Start Early Learning Outcomes Framework and Texas Pre-Kindergarten guidelines to aid in the development of our school readiness plan and goals. At this time, no changes will be made to our school readiness goals.

3. Creation of Program Goals

As AISD is a new grantee, these goals are newly established and numerous sources of data were used in the development of the AISD Program Goals. AISD Head Start staff reviewed current program data and consulted with the management team, teaching staff, parents, governing board, and policy council members. Each of these components played a key role in establishing program goals.

Sub-Section B: Service Delivery

1. Service and Recruitment Area

ASID does not delegate services to any other agency. AISD shares a service area of Travis County, Texas, with Child Inc. No changes will be made to this area.

2. Needs of Children and Families

Austin is one of the most economically and racially segregated large cities in the country. The “eastern crescent” of Austin has both the highest concentrations of African-American and Hispanic residents and people living in poverty, while the highest concentrations of white families and higher-income families live on the west side. This segregation is reflected in the enrollment patterns of AISD schools. The Head Start slots for AISD are placed at schools in this eastern crescent, where the highest need continues to exist. No significant changes have been noted to the needs of children and families.

3. Chosen Program Option(s) and Funded Enrollment Slots

There are no changes in this area.

4. Centers and Facilities

During the 2021-2022 school year, AISD Head Start has twelve PK3 Head Start classrooms on eight PK-5 elementary school campuses. In order to better accommodate the needs of families and children in the surrounding area, a program was moved from Rodriguez Elementary to Oak Springs Elementary. Previously there were 2 programs at Rodriguez Elementary, however data showed that we were unable to regularly fill those slots due to the high number of

slots in the area. Historically, the Oak Springs Head Start program has been full from the very beginning of the year and there has been a demand for increased slots in the area surrounding Oak Springs Elementary.

5. Eligibility, Recruitment, Selection, Enrollment, and Attendance

AISD has developed a comprehensive outreach and recruitment plan that will increase enrollment and create waitlists for slots. Due to the ongoing COVID-19 pandemic, some strategies for outreach and recruitment had to be modified and changed. We use various marketing techniques including text messages, flyers and postcards with the assistance of community partners. We have returned to doing some in-person recruitment at small community events and making contact with prospective families via those events. Following the 2019-2020 and 2020-2021 school years we were unable to reach full enrollment, however during the 2021-2022 school year, we have reached full enrollment and have waiting lists at several locations.

6. Education and Child Development

Currently, the AISD Head Start PK3 program is using the *Creative Curriculum for Preschool* and no changes will be made at this time.

7. Health

Health data will be collected, analyzed and shared with all stakeholders to ensure that students and families are supported. No other changes are being made at this time.

8. Family and Community Engagement

Each family completes a needs assessment with their Family Advocate near the time of enrollment. After completing their needs assessment, families have the opportunity to participate in individualized goal-setting with Family Advocates, which is documented in the AISD Head Start electronic database. Family Advocates then work with families on targeted goals that are correlated to increased school readiness and connect families to various community resources. Family Advocates maintain communication through home visits, phone calls and other contacts with families as they monitor and assist them with completing objectives identified during the goal-setting process. Family Advocates and the Health & Social Services Specialist have facilitated connections with community resource agencies, and these agencies have been providing information at monthly parent committee meetings. No additional changes will be made at this time.

9. Services for Children with Disabilities

During the 2021-2022 school year, we anticipate that we will reach our 10% enrollment goal for students with disabilities. We are currently working with teachers and school teams for about 25+ students who have been identified as at-risk based on parent input or concerns, as well as scores on ASQ-SE , ASQ-3, and other developmental assessments. Austin ISD has made some major changes to the special education evaluation process and those changes support our work to help students and their families. No additional changes will be made.

10. Transition

Head Start funding within AISD is currently being used to service only eligible 3-year-old students, which means that students are in the program for only one year. All AISD Head Start classrooms are on campuses that have PK4 classrooms. Transition is discussed with each family at the first parent-teacher conference in October. This helps families to understand what happens at the end of the Head Start PK3 year and informs families of their options, which include moving into PK4 on the same AISD campus or other PK options. No changes will be made to the information listed in the original application.

11. Services to Enrolled Pregnant Women

This is not applicable to our current grant funding.

12. Transportation

Transportation is not currently provided within the AISD Head Start PK3 program, and there are no changes in this area.

Sub-Section C: Governance, Organizational, and Management Structures

1. Governance

The governing board, policy council and management team are consistently working in collaboration with one another to ensure shared governance and to allow for input from the families and communities served. To ensure that the community needs are met, the governing body used data from various sources (community needs assessment, current maps on population, meetings with various community stakeholders, etc.) in order to determine where programs were placed at the beginning of the grant cycle and where programs will be moved during subsequent cycles. In an effort to ensure that parent voice is heard and considered, parent committee meetings are completed monthly and 2 parents from each site are elected to serve on the Head Start Policy Council (HSPC) in October, serving one calendar year. One elected parent serves as the representative and the other as an alternate for each school site. This allows all parents to communicate with their representative who can then voice their unique community's feedback or concerns at HSPC meetings. The HSPC meets once a month, with members from community agencies who also serve on the HSPC, to review proposed items from the management team or governing body as well as to complete their other assigned duties. At this time, no changes will be made to the governance within our grant.

2. Human Resources Management

No updates or changes have been made to the Human Resources Management of the Head Start grant within AISD.

3. Program Management and Quality Improvement

At this time no corrective action plans are in place and we have not had a formal audit due to the limited time we have had the grant funds. Our FA1 review was completed in March of 2020 and no deficits were noted. The AISD Head Start self-assessment process was completed from May to July of 2021, during the ongoing COVID-19 pandemic. Our self-assessment plan was approved by the AISD Head Start Policy Council (HSPC) in May of 2021 and the resulting report was shared with and approved by both the HSPC and governing board in October of 2021. As a result of the self-assessment process, we identified 3 areas of improvement: Health Screenings, Education, and Enrollment/Recruitment. The recommendations made through the self-assessment process are detailed in the self-assessment report, and progress has been made on the goals and recommendations; however, due to the ongoing COVID-19 pandemic progress has been limited.

Section II. Budget and Budget Justification Narrative

1. Budget

12-month Operating Budget

BUDGET ITEM	Federal Request	Match	Total
Personnel	\$1,086,249	\$265,362	\$1,351,611
Benefits	\$340,484	\$86,586	\$427,070
Supplies	\$76,924	\$0	\$136,326
Contractual	\$8,100	\$0	\$8,100
Other	\$55,712	\$0	\$55,712
Indirect Costs	\$83,382	\$0	\$83,382
TOTAL	\$1,657,475	\$351,948	\$2,009,423

PERSONNEL

Non-Teaching Personnel

Position	\$ Amount	Quantity	Federal Request
Head Start Director	\$93,209	1	\$93,209
QA/ERSEA/Budget Specialist	\$74,850	1	\$74,850
Education Specialist	\$79,709	1	\$79,709
Health and Social Services Specialist	\$76,422	1	\$76,422
Disabilities and Behavior Specialist	\$78,065	1	\$78,065
Family Advocates	\$44,152	4	\$176,608
Total Non-Teaching Personnel Salaries			\$578,863

Head Start Director: Responsible for ensuring all Head Start program requirements and standards for excellence are met daily, and developing structure, systems and procedures to facilitate this. Responsible for fiscal, legal, and programmatic aspects of the program. Hires, coaches, and evaluates HS staff performance. Represents Head Start with AISD senior executive managers, Board of Trustees, and Policy Council.

QA/ERSEA/Budget Specialist: Supports AISD's HS program in monitoring and accurately reporting budgets. Directly responsible for the overall administration, supervision, coordination, and organization of the Quality Assurance and ERSEA functions of AISD's Head Start program, assisting the HS Director with duties and responsibilities of the office as required. Implements ongoing monitoring and QA systems pertaining to compliance and quality with HS regulations and requirements.

Head Start Education Specialist: Coordinates and monitors implementation of HSPPS related to AISD early childhood education. Aligns PK curricula with the Head Start ELOF and coaches classroom teachers to support student learning and effective curriculum implementation. Works closely with the Disabilities and Behavior Specialist to support students, families and teachers as they navigate through the special education process.

Head Start Health and Social Services Specialist: Responsible for guiding AISD's HS program to provide early childhood health services, including monitoring and implementing comprehensive health, dental, environmental safety and nutrition programs for children and families. Identifies and assists students, families, and school systems in overcoming barriers that interfere with learning using assessment,

counseling, consultation, and coordination of school and community resources.

Responsible for all aspects of the food and health programs.

Disabilities and Behavior Specialist: Supports teachers to ensure successful implementation of IEPs and accommodations and provide coaching for teachers and support students who may not have identified disabilities. Supports families as they move through the Response to Intervention (RTI) and special education process. Support will be provided in collaboration with the Head Start Education Specialist, AISD Special Education and Multi Tiered Systems of Support (MTSS) teams.

Family Advocates (4): Promote, facilitate and develop family wellness and parent/family engagement in AISD's HS program, while acting as a liaison between classroom and home settings in the areas of health and family services. Caseload of 50 families each.

Teachers and Teaching Assistants

Position	\$ Amount	Quantity	Total	Federal Request
Teachers	\$51,780	12	\$621,360	\$310,680
Teaching Assistants	\$28,030	12	\$336,360	\$168,180
Total Teachers & TAs Salaries			\$957,720	\$478,860

AISD HS teachers are required to have at least a Bachelor's degree with certification in Early Childhood. HS Teacher Assistants are required to have at least a Child Development Associate (CDA) credential. Teachers placed in bilingual classrooms will be required to have a Texas Bilingual Teaching Certificate. Actual salaries for current staff were used and AISD will match 40% of teacher salaries and 5% of teaching

assistant salaries. The percentages provided above are for non-federal share (NFS) and do not equate to total match because a 20% match with no overage is being shown by AISD. Actual split is shown on the cost allocation plan and reflects 50% of all teacher and TA salaries and fringe benefits.

Extra Duty Pay and Overtime Pay

Position	\$ Amount	Quantity	Federal Request
Extra Duty Pay for Teachers	\$25	576	\$14,400
Overtime for TAs	\$32.05	258	\$8,269
Overtime for Family Advocates	\$30.51	192	\$5,858
Total Extra Duty Pay			\$28,527

Extra Duty Pay for Teachers: Teachers will receive extra duty pay for time spent on the program outside of their regular duty time: 8 days x 6 hrs/day x 12 teachers = 576 x \$25 = \$14,400.

Overtime for TAs: TAs will provide childcare at Policy Council and Parent Committee meetings and will receive time and a half pay. Nine Policy Council Meetings/training x 2 hrs/meeting x 1 TA = 18 hours. TAs will be required to attend trainings and accompany teachers on Home Visits: 20 hrs x 12 TAs = 240 hours. 18 + 240 = 258hrs x \$32.50 = \$8,269.

Overtime for Family Advocates: Family Advocates will receive overtime pay (time and a half) for 2 days of additional professional learning as well as hours for extra summer recruitment and marketing for a total of 6 days: 6 days x 8hr X 4 FAs = 192 hrs. 192 hrs X \$30.51 = \$5,858.

BENEFITS

Budget Item	Total	Federal Request
Benefits - Non-Teaching Staff	\$116,067	\$116,067
Health Insurance - Non-Teaching Staff	\$54,477	\$54,477
Total Fringe for Non-Teaching Staff	\$170,544	\$170,544
Benefits - Teachers	\$126,198	\$63,099
Benefits - TAs	\$68,409	\$34,204
Health Insurance - Teachers	\$72,636	\$36,318
Health Insurance - TAs	\$72,636	\$36,318
Total Fringe for Teachers & TAs	\$339,879	\$169,940
Total Fringe Benefits	\$510,423	\$340,484

Benefits are calculated as 19.85% of administrative, teacher, and TA salaries plus extra duty/overtime pay. Includes FICA at 7.65%, Texas Retirement System (TRS) rate at 11.45%, Worker's Compensation at 0.75%. Health insurance is calculated at \$6,053 per FTE. NFS is the same as salaries listed above for all shared cost personnel.

SUPPLIES

Budget Item	\$ Amount	Quantity	Federal Request
Annual supplies for classrooms	\$3,060	12	\$36,720
Central Office supplies	\$1,050	1	\$1,050
Snacks for students	\$192	187	\$35,904
Marketing, Postage and Printing	\$1000	1	\$1,000
Refreshments and supplies for meetings	\$75	9	\$675
Supplies/materials for Parent Committee meetings	\$175	9	\$1,575
Total Supplies			\$76,924

Annual supplies for classrooms: based on average costs from current ordering, estimated at \$3060 per classroom. $\$3060 \times 12 = \$36,720$

Central Office supplies: include paper, pens, stapler, file folders, toner, ink cartridges, paper clips: estimated at \$1,050 per year based on an estimate of project requirements.

Snacks for students: Due to students nutritional needs attending a full instructional day, one snack is provided through AISD food services and those fees are paid using Head Start funds: $\$.94$ per student per day $\times 204$ students = $\$192$ per day $\times 187$ school days = $\$35,904$. This snack is not eligible for reimbursement thru CACFP or any other food reimbursement program and thus grant funds will be used to cover the associated costs.

Marketing, Postage and Printing: for purchasing materials for recruitment and marketing for a total of \$1000 per year.

Refreshments and supplies for meetings: Refreshments and supplies will be purchased for meetings. $\$75 \times 9$ meetings = $\$675$

Supplies for Parent Committee meetings: supplies needed to enable families to engage in demonstration activities (e.g. how to cook with your children, art activity, father engagement activity): $\$175 \times 9$ campuses = $\$1,575$.

CONTRACTUAL

Budget Item	\$ Amount	Quantity	Federal Request
Data Management System	\$6,600	1	\$6,600
Conscious Discipline Training	\$1,500	1	\$1,500
Total Contractual			\$8,100

Data management system (COPA): \$6,600 based on actual cost for 204 slots.

Conscious Discipline - Estimate of one session of in-person training for new staff within the grant for a total of \$1,500.

OTHER

Budget Item	\$ Amount	Quantity	Federal Request
Memberships in TX Head Start Assn, Natl Head Start Assn	\$2,500	1	\$2,500
PK Monitors	\$3,674	12	\$44,088
Dental services	\$2,500	1	\$2,500
Reimbursement for Family Advocates travel	\$0.56	500	\$3,360
Reimbursement for Health and Social Services Specialist	\$0.56	100	\$672
Reimbursement for Education Specialist	\$0.56	125	\$872
Reimbursement for Behavior and Disabilities Specialist	\$0.56	125	\$872
Reimbursement for travel for Policy Council parent members	\$76	12	\$912
Total Other			\$55,712

Memberships in TX Head Start Association & National Head Start Association -

Membership fees to professional organizations = \$2,500

PK Monitors: will assist in ensuring required ratios are maintained at all times.

Estimate based on minimum wage (\$7.25) x 2.5 hours/day x 187 + FICA/Work Comp (8.4%) = \$3,674 per classroom. \$3,674 per classroom x 12 classrooms = \$44,088.

Dental Services: AISD understands that HS is the payer of last resort, and thus will conduct due diligence to establish dental homes for families; however, we have included funds in the event acute dental services are needed: estimate of \$2,500.

Funds to reimburse travel costs of FAs: \$0.56 per mile (GSA.gov) 1500 miles annually per FA: $\$0.56/\text{mile} \times 1500 \text{ miles} \times 4 \text{ FA} = \$3,360$.

Reimbursement for Health and Social Services Specialist: Visits to schools, community locations and homes: \$0.56 per mile (GSA.gov) for 1200 miles annual per Health/Social Specialist = \$672.

Reimbursement for Education Specialist: Visits to schools, community locations and homes: \$0.56 per mile (GSA.gov) for 1500 miles annual = \$840.

Reimbursement for Behavior and Disabilities Specialist: Visits to schools, community locations and homes: \$0.56 per mile (GSA.gov) for 1500 miles annual = \$840.

Policy Council Parent Members: will be reimbursed at the same rate, assuming 12 members of parent council who travel 15 miles round trip for 9 meetings: $\$.56 \times 15 \text{ miles} \times 9 \text{ meetings/yr} = \$76 \times 12 \text{ members} = \912 .

INDIRECT COSTS

Budget Item	Rate	Direct Costs in Federal Request	Indirect Cost
Indirect Costs	5.218%	\$1,678,858	\$83,382

AISD has an indirect cost rate of 5.115% through the Texas Education Agency/U.S.

Department of Education that is charged on all direct costs being requested (including up to \$25,000 per contract). Indirect charged on \$1,678,858 of total operations budget, including T/TA budget. The figure above also includes the indirect cost for T/TA budget.

2. Delegate Agency

Not applicable at this time

3. Cost of Living Adjustment (COLA)

Not applicable at this time

4. Fiscal and Property Management

Accountability for Federal Funds. The District takes pride in its commitment to fiscal management through integrity, prudent stewardship, planning, accountability, transparency and communication. This philosophy has fostered management actions that led to the generation of a strong fund balance that has accumulated over the years, allowing the District to sustain a high quality of educational services, even in the most trying financial times.

Budgetary Control. State law requires that every school district in Texas prepare and file an annual budget of anticipated revenues and expenditures with the TEA. The objective of budgetary controls is to ensure compliance with legal provisions embodied in the annual budget approved by the Board of Trustees. The budget itself is prepared utilizing a detailed line item approach for Governmental Fund types and is prepared in accordance with the budgeting requirements as outlined in the Financial Accountability System Resource Guide for Texas School Districts.

It is the intent of the district that the budgetary process results in the most effective mix of the educational and financial resources available, while attaining the

goals and objectives of the district's strategic plan. The ultimate decision of the level of funding and the programs to be funded rests with the Board of Trustees. After considering all factors, the Board sets an ad valorem tax rate to generate sufficient revenues to support the expenditure budget of the district.

The budget may be amended during the year to address unanticipated or changing needs of the district. A change to functional expenditure categories, revenue objects and/or other sources and uses accounts require Board approval.

Internal Control. Management is responsible for designing, implementing and maintaining adequate, efficient and effective systems of internal control. These systems of control provide reasonable, but not absolute, assurance that (1) District assets and critical records are safeguarded from loss, theft or misuse, (2) authorized transactions are promptly and accurately recorded, (3) District resources are efficiently and economically employed, and (4) financial reports are prepared in accordance with Generally Accepted Accounting Principles (GAAP).

The concept of "reasonable assurance" recognizes that (1) the cost of a control should not exceed the benefits likely to be derived from its implementation; and (2) the valuation of cost and benefits requires estimates and judgments by management. Management believes the internal controls adequately meet the above objectives. In addition, the District has an Internal Audit Department that reports directly to the Board of Trustees.

Federal Funding. Of the funds that AISD manages, the largest is the General Fund, which is used to support the operation of the school system and is comprised of

three major sources: local, state, and federal. Total General Fund revenue is estimated at \$1.4 billion for FY2020 with proposed expenditures of roughly the same. AISD also manages several large federal sources of grant funds.

The above-mentioned departments, including State & Federal Accountability and Finance, have the experience to assist the HS Director, Budget Specialist, Quality Assurance and ERSEA staff, and other HS staff to implement a high-quality program within AISD. They will help integrate the HS program into the existing infrastructure used to oversee federal funds, and in so doing ensure fiscal and programmatic monitoring, accountability of funds, and compliance with HS rules and regulations.

5. TOTAL MATCH BUDGET Match (Applicant) Budget

BUDGET ITEM	Total
Personnel	\$265,362
Benefits	\$86,586
Total	\$351,948

PERSONNEL

Position	Total Cost	Match
Teaching Staff		
Teachers (12)	\$621,360	\$248,544
Teaching Assistants (12)	\$336,360	\$16,818
Total		\$265,362

The cost of certified teachers for Head Start classrooms will be shared with AISD. AISD will provide a full day of HS services with PK teachers implementing HS requirements throughout the full day. Match is based on dual enrollment of all students within AISD

and Head Start. AISD will match 50% of the Disabilities and Behavior Specialist's salary, 40% of the teachers' salaries and 5% of the TAs' salaries. The percentages provided above are for non-federal share (NFS) and do not equate to total match because a 20% match with no overage is being shown by AISD. Actual split is shown on the cost allocation plan and reflects 50% of all teacher and TA salaries and fringe benefits.

BENEFITS

Budget Item	Total Cost	Match
Benefits	\$194,607	\$53,899
Health Insurance	\$72,636	\$32,686
Total Benefits		\$8,6586

Benefits are calculated at 19.85%: FICA at 7.65%, Texas Retirement System (TRS) rate at 11.45%, Worker's Compensation at 0.75%) and health insurance (\$6,053 per FTE) associated with the above personnel whose salaries are being allocated to Head Start as part of AISD's match. Match is based on the benefits associated with 12 teachers' and 12 TAs'. NFS is the same as salaries listed above for all shared cost personnel.

Training and Technical Assistance Budget

AISD has budgeted a total of \$21,383 to allow staff to participate in out-of-town professional development opportunities and events. Participation in national conferences allows staff to learn new ideas and share best practices in Head Start with colleagues from across the country as well as to build/reinforce the larger Head Start Community. The costs for proposed out-of-state professional learning opportunities, conference registration, and fees are detailed below.

Category	Line Item	\$ Amount	Quantity	Total
Travel	2022 NAEYC Conference - Washington DC (Nov 2022)	\$1,458	4	\$5,832
	2021 Parent and Family Engagement Conference - Dallas TX (Dec 2022)	\$1,175	5	\$5,875
	2023 Winter Leadership Institute - Washington DC (Jan 2023)	\$1,191	3	\$3,573
Total				\$15,280
Other	Registration Fee: 2022 NAEYC Conference	\$450	4	\$1,800
	Registration Fee: 2022 Parent and Family Engagement Conference	\$560	5	\$2,800
	Registration Fee: 2023 Winter Leadership Institute	\$501	3	\$1,503
Total				\$6,103
TOTAL				\$21,383

TRAVEL

Budget Item	\$ Amount	Quantity	Federal Request
Hotel, mileage, per diem to attend various conferences	varies	varies	\$15,280

Travel expenses for AISD Head Start Staff to attend conferences. Conference expenses, based on GSA.gov rates, may include:

2022 National Association for the Education of Young Children in Washington, DC,:

$(\$188/\text{nt} \times 4 \text{ nights hotel}) = \$752 + \$356 \text{ per diem/per person} + \$350 \text{ airfare} = \$1458 \times 4 \text{ staff (HS Director, Education Specialist, Behavior and Disabilities Specialist, and 1 teacher)} = \$5,832$

2022 Parent and Family Engagement Conference in Dallas TX: ($\$154/\text{nt} \times 4 \text{ night}$

hotel) = $\$616 + \$309 \text{ per diem/per person} + \$250 \text{ mileage reimbursement} = \$1175 \times 5 \text{ staff (4 Family Advocates and one administrative team member)} = \$5,875.$

2021 Winter Leadership Institute at location Washington D.C. : ($\$188/\text{nt} \times 3 \text{ nights}$

hotel) + $\$356 \text{ per diem/per person} + \$350 \text{ airfare} = \$1,191 \times 3 \text{ staff (AISD Early Learning Director, HS Director, and ERSEA Manager)} = \$3,573.$

OTHER

Budget Item	\$ Amount	Quantity	Federal Request
Registration fees for conferences	varies	varies	\$6,103

Registration fee for 2022 National Association for the Education of Young Children in Washington, DC: $\$450 \times 4 = \$1,800$

Registration fee for 2022 Parent and Family Engagement Conference in Dallas, TX:

$$\$560 \times 5 = \$2,800$$

Registration fee for 2021 Winter Leadership Institute at location Washington D.C.:

$$\$501 \times 3 = \$1,503$$

**Austin Independent School District (AISD)
Cost Allocation Plan**

In planning for the program models, AISD considered the opportunities available to eligible 3 yr. olds in the communities as well as the needs of those families. AISD provides a half-day for 3 yr. old eligible students through another funding source. In order to best serve the community, the decision was made to use the Head Start funding to provide full-day services to eligible 3 yr. olds. Students attending the AISD Head Start program are dually enrolled in AISD and Head Start. As a result, the cost of salaries and fringe for 12 teachers and 12 teaching assistants are split 50% for both positions, 50% paid by AISD and 50% paid by Head Start funds, thus splitting by the time provided. At this time, no other costs are shared.

Cost Allocation Plan for FY 2021-2022							
Title	Salary	Fringe	Number of Staff	Total Cost	Cost Allocation	HS Funds	AISD Funds
Teachers	\$51,780	\$16,570	12	\$820,200	50%	\$410,100	\$410,100
Teaching Assistants	\$28,030	\$11,736	12	\$477,192	50%	\$238,596	\$238,596
Total Cost paid by AISD:							\$648,696

AISD Training and Technical Assistance Plan

The below table will serve as the guide for all training and professional development for all staff working within the AISD Head Start grant. In an effort to limit the length of the document, the full text of the Head Start Program Performance Standards (HSPPS) is not included. The full language of the standards can be accessed on the ECKLC site as well as links to the specific portions on each line

Objectives or HSSPS	Activity/Training	Target Audience	Responsible Party	Timeline
1301.5 - Training	Training will be provided for governing board and Head Start policy council (HSPC). Sessions will be repeated as often as needed when new members are appointed or join HSPC.	All Members of: - Governing Board - Policy council	- Head Start Administrator - AISD Director of Early Learning	Within 180 days of the beginning of the term
1302.12 - Determining, verifying, and documenting eligibility	Training will be provided related to Eligibility, Recruitment, Selection, Enrollment and Attendance	All members of: - Governing Board - Policy Council - Management Team - Family Advocates	- Regional T/TA - Head Start Administrator - AISD Director of Early Learning	Training will be held within 90 days of the start date for new staff
Part 1302.32 - Curricula	All teaching staff will receive training on how to effectively implement the curriculum. Mandatory training on use of the Creative Curriculum will occur once a year for all new teaching staff. Teaching staff will also be invited to attend a professional learning community (PLC) every other month to brainstorm with other teachers and the education specialist.	All new teaching staff with an opportunity for other staff to attend as needed	- Head Start Administrator - Education Specialist	At the beginning of each school year for new staff
Part 1302.47 - Safety Practices	<p>AISD has established training protocols and online learning session for new staff regarding all items listed with the exception of CPR/First Aid</p> <p>CPR/First Aid will be offered as needed thru AISD</p> <p><u>Required Yearly Virtual Sessions for all AISD staff:</u></p> <p>Safe Walks to School</p> <p>Playground Supervision</p> <p>Health Emergencies: Seizures</p> <p>Health Emergencies: Life-Threatening Allergies</p> <p>Bloodborne Pathogen Exposure Prevention</p> <p>Child Abuse Prevention Training</p> <p>Austin ISD Employee Ethics & Conduct</p> <p>AISD Critical Incident Training (Emergency Preparedness)</p> <p>Cybersafety: Curriculum Delivery</p> <p>Cybersafety: Awareness and Response</p> <p>AISD Suicide Prevention Training</p>	All staff members	Head Start Administrator will be checking to ensure all required virtual trainings are completed by all staff	Within 90 days of hire or start of school year
<p>1302.92 - Training and professional development</p> <p>Items in this section indicated with a * are optional and all other sessions will be required.</p>	<p>Beginning of the Year Session</p> <p>- The following topics will be covered during this session:</p> <ul style="list-style-type: none"> + Home Visits, Parent Teacher conferences and transition planning/recordkeeping + Review requirements regarding health per Head Start grant + How ELOF is aligned to TX PK guidelines + ELOF, School Readiness, and Creative Curriculum Connections + AISD PK3 requirements - IPD/Report to Parents/CLI Engage <hr/> <p>Conscious Discipline/Challenging Behaviors</p> <p>- methods for modifying student behavior in age appropriate ways</p> <p>- How scheduled, routines and positive praise can impact behavior</p> <hr/> <p>CLASS/Coaching/Adult & Child Interactions</p> <p>- How to interact with students</p> <p>- Understanding of CLASS assessment tool and how data will be used</p> <p>- Overview of coaching procedures and expectations for all teaching staff</p> <hr/> <p>Summative and Formative Assessment/Individualization</p> <p>- What is individualization?</p> <p>- What is required for the various types of assessment?</p> <hr/> <p>*Environment and Centers</p> <p>- Creating developmentally appropriate environments</p> <p>- Intentional Teaching in centers</p>	<p>Required for all staff</p> <hr/> <p>All teaching staff</p> <hr/> <p>All teaching staff</p> <hr/> <p>All teaching staff</p> <hr/> <p>All teaching staff</p>	<p>- Head Start Administrator - Head Start Education Specialist - Head Start Disabilities and Behavior Specialist - Regional T/TA staff</p> <hr/> <p>- Head Start Administrator - Head Start Disabilities and Behavior Specialist - Contracted Conscious Discipline Trainer</p> <hr/> <p>- Head Start Administrator - Head Start Education Specialist</p> <hr/> <p>- Head Start Administrator - Head Start Education Specialist</p> <hr/> <p>- Head Start Education Specialist</p>	<p>August</p> <hr/> <p>At the beginning of each school year for new staff</p> <hr/> <p>At the beginning of each school year for new staff</p> <hr/> <p>October</p> <hr/> <p></p>

AISD Training and Technical Assistance Plan

The below table will serve as the guide for all training and professional development for all staff working within the AISD Head Start grant. In an effort to limit the length of the document, the full text of the Head Start Program Performance Standards (HSPPS) is not included. The full language of the standards can be accessed on the ECKLC site as well as links to the specific portions on each line

Objectives or HSSPS	Activity/Training	Target Audience	Responsible Party	Timeline
	*Higher-order questioning (DOK) - Asking questions that required a higher level of knowledge - Using vocabulary to close the gap	All teaching staff	- Head Start Education Specialist	All year (multiple sessions)
	*Transitions and Routines - Teaching during routines and transitions - Resources for creating more appropriate transitions for students	All teaching staff	- Head Start Education Specialist	
	*Learning Centers: Blocks - How to intentionally teach using blocks - Engaging the STEAM conversations in blocks	All teaching staff	- Head Start Education Specialist	
Obtain training through attendance at local, regional and national conferences and training events which support the work of the staff to enhance the success of the Head Start program.	2022 National Association for the Education of Young Children (NAEYC) Conference	HS Director, Education Specialist, Behavior and Disabilities Specialist, and 1 classroom teacher	- NAEYC	Nov 2022
	2022 Parent and Family Engagement Conference	4 Family Advocates and Head Start Health/Social Services Specialist	National Head Start Association (NHSA)	Dec 2022
	2023 Winter Leadership Institute	AISD Director of Early Learning, Head Start Administrator, and ERSEA Manager	National Head Start Association (NHSA)	January 2023

Selection Criteria of Eligibility

Child's Name: _____

Parent/Guardian Name: _____

DIRECTIONS: All lines should be checked as YES or NO. Total points will be all lines with Yes checked.

	Documentation Source	Y	N	Points
Income Level				
Between 111%-115% Annual Poverty Guideline	Income eligibility documents need to be collected to determine income level (See back for income chart)			1
Between 100%-110% Annual Poverty Guideline				3
Between 100%-105% Annual Poverty Guideline				5
Between 86%-100% Annual Poverty Guideline				10
Between 85%-51% Annual Poverty Guideline				15
50% below Annual Poverty Guideline				20
Family Factors				
Homeless <ul style="list-style-type: none"> • Unsheltered living in motel or shelter • Doubled up with a friend or non-relative • Doubled up with a relative 	Project Help/McKinney-Vento Act and/or Declaration of residence			10
Temporary Assistance for Needy Families (TANF)	Current award letter Letter from service agency			20
Supplemental Security Income (SSI)	Current award letter Letter from service agency			20
Uninsured or has MAP (care)	Copy of MAP card Verification from parent/guardian			5
Parent/Guardian Disability	SSDI Letter			5
Single Parent	Application			15
Living with non-parent, guardian or grandparent	Custody Documentation			10
Student is an English Language Learner (EL)	AISD PK3 Application			15
In Child Protective Services (CPS) Conservatorship	CPS Placement Letter or Safety Plan			5
Sibling enrolled in HS or enrolled in desired campus	Application and Interview			10
Previously enrolled or transitioning from another HS program	Application and Interview			15
Students with Disabilities				
Current Eligibility for IDEA services with current IEP or Professional Evaluation	Current IEP or ARD Letter from professional Evaluation documents			25
Parent suspected disability	Parent stated concern			5
Total Points:				

Head Start Staff Interviewer Signature

Date

Signature of Head Start Staff Completing Selection Criteria

Date

2021 Yearly Income

Family Size	50%	75%	100%	110%	125%	130%
1	\$6,440	\$9,660	\$12,880	\$14,168	\$16,100	\$16,744
2	\$8,710	\$13,065	\$17,420	\$19,162	\$21,775	\$22,646
3	\$10,980	\$16,470	\$21,960	\$24,156	\$27,450	\$28,548
4	\$13,250	\$19,875	\$26,500	\$29,150	\$33,125	\$34,450
5	\$15,520	\$23,280	\$31,040	\$34,144	\$38,800	\$40,352
6	\$17,790	\$26,685	\$35,580	\$39,138	\$44,475	\$46,254
7	\$20,060	\$30,090	\$40,120	\$44,132	\$50,150	\$52,156
8	\$22,330	\$33,495	\$44,660	\$49,126	\$55,825	\$58,058
9	\$24,600	\$36,900	\$49,200	\$54,120	\$61,500	\$63,960
10	\$26,870	\$40,305	\$53,740	\$59,114	\$67,175	\$69,862
11	\$29,140	\$43,710	\$58,280	\$64,108	\$72,850	\$75,764
12	\$31,410	\$47,115	\$62,820	\$69,102	\$78,525	\$81,666
13	\$33,680	\$50,520	\$67,360	\$74,096	\$84,200	\$87,568
14	\$35,950	\$53,925	\$71,900	\$79,090	\$89,875	\$93,470

2021 Monthly Income

Family Size	50%	75%	100%	110%	125%	130%
1	\$537	\$805	\$1,073	\$1,181	\$1,342	\$1,395
2	\$726	\$1,089	\$1,452	\$1,597	\$1,815	\$1,887
3	\$915	\$1,373	\$1,830	\$2,013	\$2,288	\$2,379
4	\$1,104	\$1,656	\$2,208	\$2,429	\$2,760	\$2,871
5	\$1,293	\$1,940	\$2,587	\$2,845	\$3,233	\$3,363
6	\$1,483	\$2,224	\$2,965	\$3,262	\$3,706	\$3,855
7	\$1,672	\$2,508	\$3,343	\$3,678	\$4,179	\$4,346
8	\$1,861	\$2,791	\$3,722	\$4,094	\$4,652	\$4,838
9	\$2,050	\$3,075	\$4,100	\$4,510	\$5,125	\$5,330
10	\$2,239	\$3,359	\$4,478	\$4,926	\$5,598	\$5,822
11	\$2,428	\$3,643	\$4,857	\$5,342	\$6,071	\$6,314
12	\$2,618	\$3,926	\$5,235	\$5,759	\$6,544	\$6,806
13	\$2,807	\$4,210	\$5,613	\$6,175	\$7,017	\$7,297
14	\$2,996	\$4,494	\$5,992	\$6,591	\$7,490	\$7,789