

College Station Independent School District
BIRTH TO FIVE HEAD START PROGRAM
"Growing Together Toward Tomorrow"

2017-2018 Program Goals and Results

The grant submission for Year 4 of the 2014-2019 Five Year Grant Cycle serves as a reporting project for the goals determined in Year 1. This information is presented with each goal listed and the measurable outcomes detailed below. Outcomes are gathered from EOY 2016-2017 results and from MOY 2017-2018 results. Sources used were child assessments from Teaching Strategies Gold and parent responses from end of year and middle of year surveys. An overview of each goal will be presented during the February Board of Trustees meeting which will also include an opportunity for questions or requests for more information.

Program Goal 1: *Children will be at their healthiest potential by the time they enter kindergarten.*

Objectives:

- Establishing medical and dental homes: **Goal-80%**
Head Start: **97%** medical homes and **94%** dental homes
Early Head Start: **96%** medical homes and **84%** dental homes
- Prevention and treatment of dental caries: Goal: Reduction of **5%** over 5 years
Total reduction of **7.4%** over 5 years
- Furthering parent education on health
 - Bright Smiles (2 fluoride varnish events annually)
 - Healthy Hearts
 - CPR/First Aid
 - Birth to Five Head Start Carnival (over **50%** attendance in 2016-2017)
 - Parent report of increased ability to care for child's health needs:
 - 2016-2017: 89 % EOY survey
 - 2017-2018: 94% MOY survey
- Providing fully executed screenings and referrals:
 - Vision and hearing: 20 referrals
 - Nutrition
 - Educational:
 - ASQ timeline change to home visit implementation
 - Consent forms signed at intake interview
 - 19 disabilities referrals: 1 qualified; 15 pending; 3 other
 - Behavioral screenings: 3 mental health

Program Goal 2: *Children will have safe and caring environments that foster learning and development.*

Objectives:

- Development of social-emotional skills in children:
Goal: **80%** meeting/exceeding expectations
 - 2016-2017: 78% EOY (Head Start)
 - 2017-2018: 51% BOY (Head Start)
Additional staff training implemented
 - 2016-2017: 82% EOY (Early Head Start)
 - 2017-2018: 77% BOY (Early Head Start)
Focus on individualized growth expectations

- Information offered to parents:
 - Parenting Wisely (English and Spanish)
 - Individual work during home visits and parent conferences
 - Family Partnership Goal: Positive Discipline:
2016-2017-25%
2017-2018: 27%
 - Positive Discipline assistance:
2016-2017: 89.3% EOY
2017-2018: 86% MOY
 - Less stress: 2016-2017: 86.5% MOY; 2017-2018: 91% MOY

- Strengthened use of social emotional skills in staff members
 - Fall C.L.A.S.S.* score: 6.22/7 (Head Start)
 - Fall HOVRS+ score: 5.5 (Early Head Start)
* Classroom Assessment Scoring System + Home Visiting Observation Scale

- Safe environments
 - Classroom/Campus Health and Safety Checklists: 2017-2018: 95.8% completion
 - Home Safety Checks: 2017-2018: 60% of needs met

Program Goal 3: *Children will be provided a language rich environment beginning at birth and continuing throughout childhood.*

Objectives:

- Building capacity of staff:
 - Language Modeling Staff Development
2016-2017 EOY C.L.A.S.S. score: 4.64/7 (NA: 3.35)
2017-2018: BOY C.L.A.S.S. score: 4.44
Intensive Coaching per new HSPPS^
 - Home Visiting Child Development Associate credential per new HSPPS^
Completion by May 2018
^ Head Start Program Performance Standards

- Building capacity of families:
 - Family Partnership Agreement Goal: Expanding language
2016-2017: 21 families
EOY: 93.2% comfortable with goal
2017-2018: 45 families
MOY: 96% comfortable with goal; 90% expanding language home
- Building capacity of children:
 - 2016-2017 EOY: 90% meeting/exceeding expectations for Dual Language Learners
 - 2017-2018 BOY: 76% meeting/exceeding expectations for Dual Language Learners

Program Goal 4: *Parents will value and support the continuing education of self and child(ren).*

Objectives:

- Parent involvement in child's education: Goal: Attendance by parents: **80%**
2016-2017: EOY: 91%
2017-2018: BOY: 77%
- Satisfaction with child's education:
2016-2017: EOY: 99%
2017-2018: BOY: **100%**
- Completion of education goal (high school diploma/GED, associate degree, bachelor's degree, job training program, professional certificate or license)
2016-2017: 25 parents

Program Goal 5: *Parents will work toward self-sufficiency through job skills or education through community connections and Head Start supports as necessary.*

Objectives:

- Financial literacy classes
Ongoing offerings with community partners
- Connection with community resources
2016-2017: EOY: 56% with 92% satisfaction rate
2017-2018: MOY: 76% with 97% satisfaction rate

2018-19 Budget Planning Early Head Start: \$616,901 (\$602,441 reg/\$14,460 TTA)

Category	Detail	2018-19 Budget 3% Salary Increase	Category Totals	Comments
Personnel	Salary (Includes Cell Phone)	430,627	430,627	Change of % paid for Data Input & Compliance Specialist. New staff member less than previous hire.
Fringe	T&TA Staff Development/ Travel	106,955	106,955	
Travel	Travel - HV	10,000	20,000	Program Mandate \$8187 for 16-17
Supplies	Office Supplies	10,000		\$9638 in 16-17: office supply budget/staff dev supplies (ink, paper, training materials etc.)
	Office Supplies (HS Office)	1,000		for purchases for EHS at HS office
	Disabilities Supplies (Supplies)	100		Disability purchases
	Health Supplies	3,500		\$3100 in 16-17
	Home Visitors Budget (Books for home visits)	2,000		\$2,000 16-17
	Transition	500		Need around \$3,000 for transition backpacks.
	Quality Improvement	14,943	32,043	Technology -\$11,445 in 16-17 (Included a new Madson Hearing Screener for Health Specialist & new scanner & three laptops. Used EOY funds for overage)
Contractual	Health (\$20/child)	2,000		Program Mandate
	Disabilities	100		For disability
	Child Plus	1,662		\$16.62/child (Current \$16.52 - increased for 18-19 by .10 cents per license)
	Teaching Strategies	1,581	5,343	\$15.81/child. Contracted amount (Current \$15.71 - Est. increase of .10 cents per license)
Other	T&TA Consultants/Trainers (HS Off)	4,460		Program Mandate

2018-19 Budget Planning Early Head Start: \$616,901 (\$602,441 reg/\$14,460 TTA)

	U-Haul	2,337		increased to \$194.50 per month
	AT&T Wireless hot spots (10)	4,800		\$6718 in 16-17. Changed from data plan to unlimited hot spots. We were getting extra charges from data overages so hot spots will stabilize that.
	Copier	500		Now at BBPC, using district copier more which is paid for with BBPC funds.
	Parent Involvement	0		
	Books for Parent Involvement	2,500		Spent \$7055 (includes HOLA/HELLO books families receive one every month)
	Gas for Vans (HS Office Code)	250		socialization transportation, etc. (\$211 in 16-17)
	Parent Travel	0		
	Vehicle Maint.& Licenses (HS Off)	1,500		
	Insurance Vehicles (HS Office)	1,101		(\$1049 actual) - 5% increase est.
	Child Liability (HS Off)	475		(\$450 actual - increased 5% ibn estimate)
	Food for Parent Mtgs/Th. Feast/X-mas	850		\$803.89 for 16-17
	Food -Health	110		\$213.50 for 16-17
	Food for PI Mtgs (HS office)	1,000		\$964 16-17
	Disabilities Supplies (Food)	300		
	Food/H2O for Staff Devel Mtgs	1,750	21,933	\$1715 in 16-17
Total		616,901	616,901	
Total Availa	\$	616,901		

2018-19 Budget Planning 3-5 Head Start: \$1,464,301 (\$1,443,066/\$21,235 T T/A)

		2018-19 Budget 3% Salary Increase Est.		Category totals		Details	
Category	Description						
				-			Subs daily long term rate \$70 x 187=\$13090. (8 campuses: \$104,720), Aide Salary \$15,500+\$7,000 benefits=\$22,500 (8 campuses: \$180,000)
Personnel	Salary (Includes Cell Phone)	1,057,447	1,057,447	1,057,447			1. Subs \$2500 per class (16-17 used \$25,260)
		260,251	260,251	260,251			2. Assistant at SK paid w/ General Funds along with SWV 3. bilingual teaching team Long term teacher/assistants gone, new hires lower pay Fringe (Health Ins. for all full time staff)
Travel	T&TA Staff Travel	12,614	12,614				Fixed amount/Program mandate
	Facil Mileage	4,000	4,000	16,614			Travel to and from home visits and in community (used \$3,700 last year).
Supplies	Office Supplies	4,500	4,500				Ink, paper, apps, app happ supplies, folders, etc.
	Child & Family Services	17,600	17,600				• \$1,600/teacher supplies (1 classroom Pre-K funds) Increased by \$160 per PC request
	Child & Family Services	3,840	3,840				\$320/classroom facil supplies (increased per PC request)
	Disabilities Supplies	400	400				Disability (spent \$1737 16-17. \$141.55 on adaptive equipment and the rest on EOY wobble chairs for the classrooms)
	Health Supplies (classrooms)	6,000	6,000				Toothbrushes, diapers, health supplies for classes; soap, etc., Fluoride varnish, lice kits, literature, classroom health materials and much more.
	For Health purchased with end of year funds	-	-				(\$24,651 total health spending included new Spot vision screener for \$7,500 & Hearing Screener for \$3,957 & Instructor's First Aid training kit for parent training for \$690)
	Health (food)	1,500	1,500				Special foods for children with allergies if needed, Fluoride Varnish Volunteer snacks (\$694 in 16-17)
	Transition	-	-				Have limited donated funds and Pre-K funds

2018-19 Budget Planning 3-5 Head Start: \$1,464,301 (\$1,443,066/\$21,235 T T/A)

	Playground	-			Need playground mulch (\$1637 per load and sand) Working on shared cost w/district based on HS/Pre-K children % at each campus.
	Quality Health & Disabilities	46	33,886		Quality Improvement budget (spent \$13616 EOY spending, classroom furn, technology, etc.)
	Contractual	3,920			\$20 per child/Contracted amount/Program Mandate
	Food/Snacks	12,295			Snacks: .45x196x164x85%=\$12,295/Program mandate
	Food/Snacks	29,520			Parent/Class Staff lunches (48x164x3.75)/Program Mandate (increased .25 cents 17-18) 16-17 spent \$22,572
	Food/Snacks	6,600			Classroom food (11x600=6600)/Program Mandate
	Food/Snacks	2,400			Facil Parent Inv. Food/\$200 per class = \$2400
	Copiers	350			Using HD ST & Pre-K funds mix to pay so need less. 16-17 used \$340
	Postage	250			Mailing apps, acceptance letters, postcards, etc. (will use Pre-K funds as needed)
	AT&T Hot Spots	2,880			For Facilitator Use. \$40/month x 6 x 12 = \$2880
	Child Plus	3,257			\$16.62/child (Current \$16.52). Estimate increase of .10 per unit.
	Teaching Strategies	3,098	64,570		\$15.81/child. Contracted amount (Current \$15.71 - Estimate increase of .10 cents per license).
	Vehicle Maintenance & Licenses	2,000			
Other	Vehicle Ins.	1,657			Est. 3% increase (\$1609 16-17)
	Child Liability	1,000			Est. 3% increase to 5.19/per child insurance (\$970 16-17)
	Volunteer Insurance	435			Est. 3% increase (\$425 16-17)

2018-19 Budget Planning 3-5 Head Start: \$1,464,301 (\$1,443,066/\$21,235 T T/A)

				16-17 used donated funds over year. Opportunities for parent engagement & training materials, read to me books (\$6000), Ready Rosie (\$3500) Highlights (\$4100), reproducibles sent every month (\$1515), Let's Find Out (\$1800), literacy night books (\$844), parent training books, transition books, welcome back to school books, Thanksgiving, Winter break books, transition backpacks (\$6854), CD Materials, Food for parent events, etc.
Parent Engagement	-			Opportunities for children to experience teaching moments in community. Now \$135 per trip. 12x11x135=\$17,820. (6 per teacher + 6 more - FFFD, Library, Soccer - 3x, X-mas)
Student Field Trips	17,820			
Parent Travel	-			Parent training opportunities.
T&TA Staff Develop.	8,621	31,533		Program mandate
Total Budget	1,464,301	1,464,301		
Total Avail	-	-		