



Head Start Baseline Application and Budget Narrative

SCHOOL BOARD OF BREVARD COUNTY
PROJECT PERIOD: 07/01/2022 – 06/30/2027

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Section I. Program Design and Approach to Service Delivery

Sub-section A: Goals

1. Program Goals, Measurable Objectives and Expected Outcomes

a. Program Goals

b. Measurable Objectives

Program Goals	Measurable Objective Description
Goal 1: The program will implement core strategies to promote school readiness.	<p>A. Increase the percentage of students who score 500 on the “ready for kindergarten” Florida Kindergarten Readiness Assessment (FLKRS) from 49% to at least 60%.</p> <p>B. Maintain a Quality Threshold of 6-6-3 in all classrooms as measured by the Classroom Assessment Scoring System (CLASS).</p> <p>C. Develop and implement appropriate strategies to improve individual attendance among identified children to decrease the number of children chronically absent from 31% to no more than 20%.</p>
Goal 2: The program will retain a high-quality workforce to ensure consistency of care, settings, and experiences for children by using a systematic approach to professional development and Practice Based Coaching.	<p>A. Instructional coaches will collaborate with teachers, instructional assistants, and family advocates to write at least four targeted goals per year that are driven by individual Needs Assessments, which are aligned to student, family, and program outcome data.</p> <p>B. Create an electronic version of the coaching resource binder to enhance focused resources/tools used to support the development of Action Plans for teaching teams and family advocates.</p> <p>C. Develop standardized training procedures to include initial and ongoing training to support education and family services staff as they learn to implement a new curriculum (Ready to Advance) and new developmental screener (Ages & Stages Online) with fidelity.</p> <p>D. Develop a systematic strategy to support at least five (5) instructional assistants to become state certified prekindergarten teachers.</p>

Program Goals	Measurable Objective Description
Goal 3: The program will strengthen parent engagement in all aspects of the program to ensure families gain knowledge to enhance their skills to support their children with kindergarten readiness.	<p>A. Increase opportunities for families to develop skills and knowledge by utilizing planned and purposeful Conscious Discipline training. At least 20% of families will participate in the research-based parent education curriculum.</p> <p>B. Increase father figure involvement by 10% each year as measured by data captured on the Program Information Report (PIR).</p> <p>C. At least 90% of children will receive a dental screening or examination.</p>
Goal 4: The program will utilize a data-informed, systematic year-round process that reaches out to eligible families in our program service area.	<p>A. The program will actively maintain a ranked waiting list of at least 15% of the funded enrollment, which prioritizes children according to program selection criteria.</p> <p>B. The program will maintain at least 15 active partnerships who will promote enrollment and program services.</p> <p>C. The program will track and monitor recruitment efforts and analyze data to make data-informed decisions and improvements.</p>
Goal 5: Continually improve management systems that foster accountability, consistency, and efficiency across all service areas.	<p>A. My Head Start will be used by 100% of content area managers to support ongoing monitoring and continuous improvement.</p> <p>B. Provide fully equipped, healthy, and safe indoor/outdoor learning environments for students and staff as measured by a locally designed ongoing monitoring tool.</p> <p>C. Enhance financial analysis and reporting to ensure maximum utilization of Head Start funds.</p>

c. Agency Approach to Measure Progress and Outcomes

The selected measurable objectives listed below describe the activities/action steps to meet the objective, data tools/methods for tracking progress, and expected outcomes and challenges:

Goal 1 – Measurable Objective Selected: A. Increase the number of students who score 500 on the “ready for kindergarten” Florida Kindergarten Readiness Assessment (FLKRS) by 10% each year.

- Activities or action steps to meet objective
 - Implement curriculum with fidelity
 - Analyze assessment data at least three times per year and provide differentiated instruction to improve student outcomes
 - Analyze assessment data at least three times per year and provide coaching that will improve instructional practices and child outcomes
- Data, Tools, or Methods for tracking Progress
 - Kindergarten Readiness Data (FLKRS)
 - Assessment data from curriculum
 - Track child outcomes of school readiness objectives
 - Voluntary Prekindergarten (VPK) state assessment
- Expected Outcomes
 - Child outcomes will improve, resulting in closing the achievement gap
- Expected Challenges
 - Providing consistent training opportunities
 - Change in the standardized state assessment for the 2022 – 2023 school year
 - Student attendance
 - Parent engagement to support learning at home

Goal 1 – Measurable Objective Selected: B. Maintain a Quality Threshold of 6-6-3 in all classrooms as measured by the Classroom Assessment Scoring System (CLASS).

- Activities or action steps to meet objective
 - CLASS overview training will be offered annually to all teachers and instructional assistants who have not had the training
 - Goals are written to target CLASS indicators that need improvement utilizing the Needs Assessment
 - Monitor through strategic weekly coaching in the classroom
 - Each year two CLASS observations will be scheduled, one in fall conducted by instructional coaches and one in the spring conducted by outside CLASS consultants
- Data, Tools, or Methods for Track Progress
 - Keep data to ensure new teaching staff receive the CLASS overview training
 - Track all goals written by teaching teams to ensure alignment to CLASS indicators
 - Complete fall CLASS observations by instructional coaches and give feedback to teaching teams on each domain that is under 6-6-3
 - CLASS data is documented in My Head Start, the program data management system
- Expected Outcomes
 - Teaching teams will receive meaningful feedback from coaches and outside observers to improve instruction practice
 - Positive adult/child interactions will improve social and cognitive development
 - Positive adult/child interactions will promote gains in language, math, and early literacy development
- Expected Challenges
 - Teaching teams following positive adult/child interactions with fidelity
 - Teaching teams being receptive to feedback from CLASS observations
 - Scheduling adequate time for coaches to meet with teaching teams
 - Turnover in staff

Goal 2 – Measurable Objective Selected: D. Develop a systematic strategy to support instructional assistants to become state certified prekindergarten teachers.

- Activities or action steps to meet objective
 - Identify highly skilled instructional assistants during weekly coaching visits.
 - Encourage instructional assistants to participate in school district informational sessions on the pathway to becoming a teacher.
 - Provide targeted coaching to instructional assistants who begin the process of becoming a teacher.
- Data, Tools, or Methods for tracking Progress
 - Record instructional assistants who begin the process of becoming a teacher.
 - Track coaching action plans of instructional assistants.
 - Document instructional assistants who become Head Start teachers in the My Head Start data management system.
- Expected Outcomes
 - Experienced instructional assistants who become teachers will provide continuity of care of Head Start students and families.
 - The program will retain a high-quality workforce by promoting internal staff.
- Expected Challenges
 - Time
 - Cost of education
 - Passing teacher certification exams

d. Actual Outcomes: Project Period 07/01/2017 – 06/30/2022

During the prior project period, our goals were to:

- Implement Practice Based Coaching
- Enhance Bus Safety
- Work Collaboratively with Teaching Teams to Analyze Data
- Enhance Professional Development
- Increase the Number of Children Receiving Dental Exams

Results from implementing Practice Based Coaching with fidelity highlighted the need to promote school readiness and to retain a high-quality workforce (New Goal 1 and Goal 2). Due to the Pandemic, barriers were created that made it difficult for the program to support parents with

school readiness strategies and for the program to reach full enrollment (New Goal 3 and Goal 4). Results from working collaboratively with teaching teams to analyze data and provide systematic professional development caused the need for improved management systems that fostered accountability and consistency (New Goal 5).

2. School Readiness Goals

School Readiness Goals were developed to align with multiple sources. The following resources guided the development of five goals and 10 objectives:

- Head Start Early Learning Outcomes Framework (HSELOF) – This resource was foundational for each of the five goals that were written. The HSELOF domains, Approaches to Learning, Social and Emotional Development, Language/Communication and Literacy, Cognition, Perceptual Motor and Physical Development were instrumental in the language of each goal and the subdomains were utilized for each of the 10 objectives.
- Florida Early Learning Developmental Standards (FELDS) – This resource was utilized to provide alignment to state early learning guidelines and the expectations of local schools where children will transition. Each goal and objective was aligned to a Florida domain and benchmark.
- Child Assessment Data – Mid-year data from the Teaching Strategies GOLD and Florida Voluntary Prekindergarten (VPK) Assessment was reviewed and analyzed for trends and patterns to identify areas of needed growth. The 10 School Readiness objectives were aligned to one or more assessment questions.

Additional resources to support alignment and positive outcomes include: Second Step social emotional curriculum, Brevard Public Schools Vision for Excellent Instruction, Creative

Curriculum, Ready to Advance curriculum, School Readiness Goal Setting for Families, Needs Assessment for both teachers and family advocates and lesson plans.

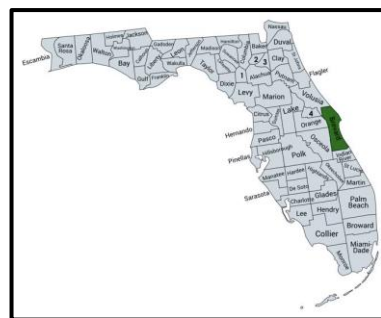
3. Parent and Governing Body Involvement

Governing body involvement begins with the process of developing program and school readiness goals that align to the *Brevard Public Schools Strategic Plan* and *Vision for Excellent Instruction*. During a series of board workshops, governing body members receive program data and information from the community assessment and related program activities to provide input in developing program goals. Parents were actively involved in the developed of program and school readiness goals through a series of policy council meetings and parent meetings at individual service locations. Meetings at individual service locations were facilitated by the education manager and an instructional coach. A summary of data collected from the parent survey conducted during the community assessment process, as well as from family partnership agreements, ensures a wide range of voices are represented in the development of goals.

Sub-section B: Service Delivery

1. Service and Recruitment Area

- a. The service and recruitment area for proposed program operations is Brevard County, Florida. Brevard County is located on the east coast of Florida, halfway between Jacksonville and Miami. It is 72 miles long, 20 miles wide and bordered by the Atlantic Ocean on the east and the St.



John's River on the west. As of 2020, the population was 606,392, making it the 10th most populated county in Florida.

- b. In Brevard County, the estimated percentage of children, ages 0-5 living in poverty is 20 percent, representing 6,686 children. Data from the community assessment conducted in

2021 identified the specific neighborhoods/zip codes in Brevard which are the areas of greatest need. Head Start program sites continue to be located in targeted zip codes. The community assessment findings during the pandemic highlighted economic disparities unique to the county. In Brevard County, significant disparities found to be challenging included: high cost of living for many in poverty, lack of affordable housing, need for better wages (from parent survey's feedback), and access to reasonable childcare.

2. Needs of Children and Families

This section provides a summary of data from the comprehensive *Community Assessment* completed during the 2021 – 2022 school year. Data were used to inform selection criteria and program design. The predominant data source used was the U.S. Census Bureau's 2019 American Community Survey, 5-Year Estimate. Although the 5-Year Estimate is the "least current" data set, it is the *most reliable*, and it allows for comparison and analysis of all counties, townships, or census tracts, which are geographic levels necessary when conducting an analysis of various populations, and/or other needs and indicators for Head Start programs.

- a. In Brevard County, families with related children under the age of five, 17 percent live in poverty. Families of married couple with children under the age of five, 7.5 percent live in poverty. Families with a single female parent with children under age five, 32.9 percent live in poverty.

The estimated percent of children in Brevard County living in poverty is 20 percent. This represents 6,686 children.

Number and Proportion of Children Ages 0-5 in Poverty by Race

White	Black	Asian	Multiracial	Other
4,396	1,076	72	873	269
65.7%	16.1%	1.1%	13.1%	4.0%

Number and Proportion of Children Ages 0-5 in Poverty by Ethnicity

Hispanic/Latino	Non-Hispanic/Latino
1,357	5,329
20.3%	79.7%

ALICE: Asset Limited, Income Constrained, Employed Households

ALICE is an acronym that stands for Asset Limited, Income Constrained, Employed. The 2020 ALICE report for the state of Florida indicates that in 2018, 13 percent of households were living under the federal poverty threshold, while another 33 percent of households were ALICE. “These households earned above the FPL, but not enough to afford basic household necessities.” In Brevard County, of the nearly 226,363 households, 10 percent lived below the federal poverty threshold in 2018, and an additional 29 percent were ALICE.

Language and Linguistic Isolation

In Brevard County 9.4 percent of the population between the ages of 5 and 17 who live in poverty speak Spanish as their primary language. Of Spanish-speaking households in Brevard County, 12.3 percent were linguistically isolated, meaning that all persons in the household, age 14 and over, had limited English proficiency. BPS Head Start understands speaking a parent’s native language other than English at home can have a positive effect on children’s English literacy development, and bilingual language skills can positively affect children’s educational achievement.

Homeless

The Florida Department of Education reports that 79,949 homeless students were served in Local Education Agencies (LEAs) during the 2019-20 school year, of which 1,616 students were served in Brevard County Schools. Most homeless students served shared housing with others, followed by motels and shelters.

Foster Care

Between October 2019 and September 2020, a total of 37,819 children were served in Florida, of which 1,275 were in Brevard County. The average daily numbers of children in foster care in Florida and Brevard County were 23,766 and 774, respectively.

Disabilities

According to the Florida Department of Education, during the 2020-21 school year, nearly 407,000 children were enrolled in Programs for Exceptional Students (excluding gifted students), of which 12,587 children were enrolled in Brevard County schools. In Florida and Brevard County, almost four out of 10 children served by Programs for Exceptional Students are diagnosed with a specific learning disability.

- b. During the community assessment process, data regarding the education, health, nutrition, social service, childcare, parent schedules, and other service needs of the children and families was collected in a Family Needs Survey completed by families currently enrolled in Head Start. A summary of the data from those who responded indicated low wages and availability of affordable housing were the most significant problems in Brevard County. High cost of utilities, affordable childcare and addiction to opioids were among the top five issues for survey respondents. This survey also revealed over 50 percent of someone in the family needed to see a dentist but could not afford to; 45 percent could not pay the rent;

42.6 percent needed to see a doctor but couldn't afford to; 42.3 percent needed to buy medicine but couldn't afford to and 34.5 percent were unable to buy food as needed.

- c. Florida's School Readiness Program offers financial assistance to low-income families for early childhood education. Families with low incomes in Brevard who are working or getting training to work may be eligible for school readiness help. In Brevard County a total of 1,888 Head Start-eligible 3- and 4-year-olds were served in School Readiness Programs. Most children were served in centers, followed by family childcare homes. Based on the Florida Department of Children and Families, there are 152 childcare facilities (excluding family day care homes) in Brevard County providing care to children, birth to school-age. Of those 152 childcare centers, all except for one offer Florida Voluntary Prekindergarten (VPK) and 84 have an active School Readiness Status. Approximately 5000 children participate in VPK each year. Of those, about 20% are served by Brevard Public Schools in collaboration with Title I and Head Start. The other 80% attend VPK programs in private centers.

3. Proposed Program Option and Funded Enrollment

- a. Brevard Public Schools (BPS) requests funding and support to provide center-based programs for 624 low-income preschoolers. The percentage of working families at the time of eligibility was 70 percent. The Family Needs Survey indicated that 33.7 percent were looking for work but could not get a job. This validates the need for a center-based program in Brevard.
- b. The program is not requesting a locally designed program option.
- c. The Head Start program will provide center-based options to accommodate the needs of the parents and the community. Utilizing the center-based option, the program can meet

the needs of a larger population of students. The Head Start program, embedded within Brevard Public Schools, employs teachers with a minimum of a bachelor's degree and state certification in early childhood education. The adult to child ratio is 3:1 with a certified teacher and two instructional assistants in each classroom. Parents begin to establish a home-to-school partnership and increase collaboration with a focus on school readiness. Additionally, required minimum annual hours are exceeded, students use high-quality educational materials, and have access to additional services to support learning such as ESE teachers, counselors, social workers, and activity teachers on site.

- d. The program is not proposing to change or convert the number of funded enrollment slots.

4. Centers and Facilities

- a. The grantee has transferred South Area Head Start Facility to Children's Home Society, the Early Head Start grantee in Brevard. There are no additional changes to service locations.
- b. The program is not proposing any minor renovations or repairs.
- c. The program does not have facilities activities that are subject to 1303 Subpart E.

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

- a. To reach those in the greatest need of program services, the recruitment process begins by utilizing community assessment data to assist in locating income-eligible children, children with disabilities, children experiencing homelessness or children living in foster care. The program participates in community events, uses Head Start marketing materials, and utilizes community partnerships to promote the program. The Community Assessment revealed a focus of concentration for students living in poverty should include areas in south Melbourne, southwest Palm Bay, Cocoa, and Titusville.

- i. Specific efforts include the program working in collaboration with community partners such as Child Find, Brevard Family Partnership, and the Homeless Coalition to actively recruit vulnerable children. The program Selection Criteria is used to prioritize eligibility for the Head Start program. Children affected by homelessness and living in foster care are prioritized for selection based on selection criteria. Recruiting challenges include an increased number of families who exceed the federal poverty guidelines, yet struggle to earn a living wage, language barriers, and families living in rural areas.
- b. To promote regular attendance, eligibility meetings include families signing an enrollment agreement that outlines the expectations for attendance. Parents are educated on the importance of regular attendance to support school readiness. Teaching teams stress the importance of attendance through Class Dojo, phone calls, and conferences. Special efforts for chronically absent children/other vulnerable children include reaching out to families to ask why the child is absent and offer as much support as possible. Parents will be connected to available community resources and develop action plans outlining steps that everyone will take to support better attendance.

6. Education and Child Development

- a. Center-based programs:
 - i. Beginning in the 2022-2023 school year, the program plans to use the Ready to Advance (RTA) Early Learning curriculum. RTA is a comprehensive early learning and development program. RTA includes support for behavior management, whole group and small-group instruction, choice options for productive collaboration and play, and flexible guidelines for multifaceted progress monitoring. After receiving training from the RTA consultant in February 2022, a group of six teachers are piloting

two units of the curriculum through the remainder of the 2021-2022 school year. These teachers, along with the instructional coaches, will work together to determine key aspects needed to adequately prepare teachers for full implementation in the fall of 2022. Two days of implementation training is scheduled during preservice for all teachers in August 2022. Also used by the program is the Second Step early learning program to enhance social-emotional learning. The Second Step program is evidence-based and teaches self-regulation and social-emotional skills, ensuring that children are leaving the Head Start program ready for kindergarten.

- ii. RTA is designed using evidence from research and best practices using whole and small group activities so that all children have ample opportunities to engage in collaborative conversations, ask questions for clarification, receive guidance and feedback at the point of need. Teachers will use the RTA curriculum to help children develop and acquire proficiency for skills included in the Head Start Early Learning Outcomes Framework and the Florida Developmental Standards for 4–5-year-old children, with instructional support for differentiating learning and practice for children ages 3-5. RTA is specifically designed to provide options for culturally and linguistically responsive instruction, including guidelines for differentiation, so that teaching and learning may be adjusted to the children’s needs and ensure children actively engage while listening, speaking, and thinking, as well as cooperating and collaborating with others. The program begins with guidance, lessons, and practice opportunities to develop social emotional and self-regulation skills. Teachers are encouraged to model, teach, and practice simple routines and procedures for classroom and behavioral management that help children assume more responsibility for developing their

interests, making choices, and learning. RTA includes ten thematically based Teacher Resource Systems, also called teacher editions, that include choices for teachers to differentiate teaching and practice using content and skills organized in learning progressions or developmentally appropriate sequences presented from less to more challenging, allowing children to participate in cumulative practice opportunities that deepen their understandings.

- iii. Evidence of curriculum alignment with the Head Start Early Learning Outcomes Framework (HSELOF), can be found on the Head Start Enterprise System (HSES) in the Other Supporting Documents folder.
 - iv. The instructional coaches and a group of six selected teachers will pilot the program for nine weeks to identify learning goals of the curriculum, recommended teaching strategies, and all recommended materials. This information will guide the training and implementation of the curriculum next school year. To monitor for fidelity, observations by instructional coaches will take place at least 3-6 times during the 2022-2023 school year. In addition, weekly coaching visits will provide frequent opportunities for coaches to evaluate implementation and provide support to teachers as needed.
- b. The grantee does not operate a home-based program.
 - c. The developmental screening tool the program plans to use is the Ages and Stages (ASQ). This research-based developmental screening identifies concerns regarding a child's developmental, behavioral, motor, language, social, cognitive, perceptual, and emotional skills. ASQ is a high-quality developmental screening tool that has been demonstrated to be standardized, reliable, valid, and accurate for children from a range of racial, ethnic,

linguistic, and cultural backgrounds. Results from the ASQ questionnaires will be used in conjunction with other information gathered by the program to refer children for further assessment to determine need for additional services. Teachers and advocates will also use results from the ASQ to support instructional and family needs. The program administers standardized and structured assessments including observations and one-on-one assessments at least three times per year. The assessments provide ongoing information to evaluate the child's developmental level and progress in outcomes aligned to the goals described in the HSELOF. The results are used to plan individualized instruction.

- d. Parents and family members are engaged in the education of their child by participating in the survey portion of the ASQ, participating in conferences, participating in choosing family school readiness goals, and having continuous conversations with the Head Start staff.

7. Health

- a. The program will collaborate with the school district department of Food and Nutrition services, the Florida Department of Health, and the program mental health consultant, Kinder Konsulting. The program will also partner with parents to ensure they are aware of and understand their child's health needs. The program has placed a priority on oral health by contracting with a registered dental hygienist (RDH) to conduct onsite oral health assessments (OHA) for children enrolled in the Head Start program. This enables the children to receive a dental exam, via TeleDentistry, to determine their oral health status. An OHA will be conducted on all children, with informed parental consent, at the 12 service locations. OHA is the evaluation of the child's health history and their oral health status that leads to diagnosis and risks assessment followed by treatment planning and

review. The RDH will document the preventative services and follow up in My Head Start. Following the OHA, the parent will be informed of the services performed, services recommended and will receive educational literature about promoting good oral health at home. The educational literature provided will be understandable to the parent and available in multiple languages. The RDH provides case management, to include assisting parents in finding a dental home and guide them with treatment plan recommendations. Additional health services staff include one full-time registered nurse and two full-time health technicians. Health services staff are responsible for reviewing health documentation, which includes immunizations and physical exams this ensures children are up to date on the schedule of age-appropriate preventive and primary medical and oral health care, ongoing care, and timely follow-up care. During the eligibility meeting, families provide information about the establishment of a medical and dental home. Additional support and language appropriate material are provided to families whose children do not have health insurance, a medical home or dentist. Florida KidCare's interactive and multilingual website is provided to families as well as a Florida KidCare brochure. Included is program information and eligibility requirements. Health services staff complete or obtain a hearing and vision screening within the first 45 calendar days of the child's entry date. Children without a documented up-to-date vision or hearing screening are screened with parent permission by a Head Start Health Support Technician. Vision screening is performed using automated instrument-based technology using the SPOT Vision Screener. The device which looks like a high-tech camera quickly snaps an image of the eyes and immediately informs of any refractory errors in vision. The screening is quick, requiring very little cooperation or verbal/language skills. Parents whose children

have failed vision screening are referred to an optometrist/ophthalmologist to obtain a Comprehensive Vision Exam. The hearing screening is typically done using the OAE or Otoacoustic Emissions method in conjunction with the pure tone method. Both OAE technology and pure tone screening can identify the most common types of permanent hearing loss in young children and are especially useful in screening children who may have difficulty understanding and following directions or cooperating for a block of time. Children who fail the hearing screening are referred to the Brevard Public Schools audiologist for additional assessment. The results of all health screening performed by Head Start health staff are provided to parents in the parent's respective language along with any additional guidance or referral information. Screening results are documented in My Head Start. Within 90 days after the child first attends the program, health staff obtain determinations from health care and oral health care professionals as to whether or not the child is up to date on the schedule of age-appropriate preventive and primary medical and oral health care. Families are sent reminders throughout the year to schedule physical examinations that are coming due and for those exams that have not been received and have expired. Immunizations records are reviewed, and parents are notified of immunizations needed. The registered nurse works directly with families on individual child health concerns and supports the development of Individual Health Plans when needed. Health services staff are represented on a variety of community advisory boards, including the Early Learning Coalition of Brevard, the Space Coast Dental Task Force, and the Health Advisory Council.

When a child enters the program, parents complete a Nutritional Assessment, which is reviewed by the dietician and the data is documented in My Head Start. The dietician works

directly with parents of children who have special dietary needs or food allergies. All children are provided a free nutritional breakfast, snack, and lunch, based on USDA guidelines. A health advisory and wellness committee are in place that includes parents, at least one Head Start staff member, health professionals, instructional staff, and other community members.

The exceptional student education (ESE) specialist (disabilities and mental health coordinator) works with teaching staff, family advocates, students and families to facilitate mental health referrals and social emotional education. The ESE specialist facilitates referrals and maintains regular contact with the mental health consultant, Kinder Consulting. A monthly report of referral outcomes and services is provided to the ESE specialist; this information is documented in individual child files in the My Head Start data management system. Clinicians from Kinder Consulting possess expertise in preschool social emotional development and family systems. Their metaphorical carpetbags are armed with toolkits full of evidence-based approaches to partner with staff in center-based classrooms. Head Start students have additional opportunities to receive supports from the school guidance counselors and social workers. The ESE specialist collaborates with instructional coaches and the board-certified behavior analyst to use a triage approach to support teaching teams and families when students are experiencing challenging behaviors. During this process an Interim Services and Supports plan is developed. The plan documents strategies available to support the student in meeting with success in the learning environment.

- i. The program utilizes the My Head Start data management system to track and monitor child health status, ongoing care, and timely follow-up care.
- ii. In partnership with staff and families, clinicians support the social emotional wellbeing of children by conducting observations and needs assessments, with informed parental

consent. Prevention services are provided to individual children in school, at the family's home or a combination of both.

8. Family and Community Engagement

- a. Trusting and respectful relationships begin at the eligibility meeting. Relationships are built on mutual respect and trust is developed over time through a series of interactions between staff and families. The focus is on the strengths of each family and shared commitment to the child's success and wellbeing. Translated services are provided at school sites as well as a variety of staff who speak a second language. Fathers are encouraged through various activities to participate in their child's education to include family goal setting, attending field trips, participating in school events, and volunteering in the classroom. Specific events have included Donuts with Dads and Dad Take Your Child to School Day.
- b. The program's foundational belief is that families are children's first and most important caregiver, teacher, and advocate. Families are respected and supported as the primary influence in the child's early learning in education. Their knowledge, skills, and cultural backgrounds contribute to children's school readiness. Specific activities that support parent-child relationships include field days, Zoo Nature Play, school sponsored events, and parent participation in the classroom. Child development activities include utilizing school readiness goals to determine appropriate development for the child. Family literacy and language development are also highlighted in setting school readiness goals in the domains of Language Communication and Literacy. In response to supporting bilingualism, teachers create a learning environment that supports children's diversity and use proven strategies that promote whole languages in English acquisition. The learning

outcomes of children who are Dual Language Learners (DLLs) are best supported with opportunities to interact and learn in each of their developing language. Children are allowed to demonstrate behavior and knowledge in their home language, English, or both languages. American Sign Language instruction is embedded in the RTA Early Learning curriculum. Parents are also made aware of community resource agencies that provide bi-lingual language services.

- c. Conscious Discipline, a research-based parenting curriculum, was chosen in collaboration with Head Start staff and parents. Instructional Coaches monitor the implementation of Conscious Discipline by the teachers in the classroom. Family Advocates present Conscious Discipline modules to parents throughout the school year. Teaching teams collaborate with coaches on integrating Conscious Discipline strategies through classroom lessons, goal setting, and parent conferencing.
- d. Key program strategies for family partnership services:
 - i. Family advocates meet with individual families and review the Individual Family Partnership Agreement (IFPA) which outlines the school readiness goals and the Parent Family and Community Engagement (PFCE) outcomes. In collaboration with the Family Advocate, parents then determine a PFCE and two school readiness goals.
 - ii. The goals are shared with the teaching team and resources are provided to families to assist in meeting the goals. Follow-up meetings with parents are established and goals are reviewed as In Progress, Goal Achieved, or No longer Pursuing. New goals are written as needed.
- e. An example of a community partnership that facilitates access to services responsive to family partnership goals is Community Credit Union. The credit union provides financial

literacy support to meet the financial goal. Another example is Adult and Community Education. They support parents who are working toward obtaining a General Educational Development (GED). Challenges may include parent follow-through with the services provided, access to transportation, and mobility of the families. To address the challenges, the program will complete follow-up phone calls, home visits, and provide necessary resources.

9. Services for Children with Disabilities

- a. Each school has a team of trained special education staff to monitor current Individual Education Plan (IEP) plans. Head Start children with an IEP will receive the necessary support, materials, and services to ensure each child can fully participate in program services. Children who are not eligible for services under Individuals with Disabilities Act (IDEA) or while going through the evaluation process may receive individualized supports through the Interim Services and Supports Plan.
- b. In partnership with the school district, additional services are available at each school to provide assessment and support of Head Start children going through the evaluation process and to determine eligibility for services under the IDEA. The ESE specialist will ensure that individualized needs of children with disabilities are met and help parents with understanding the process in collaboration with school-based staff. Services may include a range of educational, developmental, and therapeutic activities that are provided in the least restrictive environment (Head Start classroom). All children will experience learning opportunities that promote and enhance age-typical behavioral and developmental competencies. The progress of children with identified disabilities is monitored through the Individualized Education Plan (IEP).

10. Transition

Transition is supported as outlined below:

- a. An MOU between Children's Home Society, the Early Head Start (EHS) grantee, and Brevard Public Schools (BPS) Head Start outlines a process for children and families transitioning from EHS. At least six months prior to the child being eligible for Head Start, EHS begins the transition process with families. This includes opportunities for EHS families to attend informational meetings to learn about the BPS Head Start program. Family services staff from each agency collaborate to support transitioning families by scheduling an eligibility meeting for Head Start. At the request of the Policy Council, information will be developed and shared with parents of 3-year-old children who are entering the program. This information will provide the parent information about what their child will be learning in Head Start.
- b. The transition from Head Start to kindergarten is simplified because the grantee is Brevard Public Schools. All Head Start classrooms are in BPS elementary schools allowing Head Start children to ride the same buses, eat in the same cafeterias, and participate in many of the same activities. This benefits the transition process. Parents participate in the transition activities such as school tours, Orientation, Open House, classroom visits, and meeting kindergarten teachers. Head Start student health and education files, maintained with other school records, are easily transferred.

To support a continuous learning opportunity for the Head Start rising kindergarten students, summer backpacks are sent home and an extended learning opportunity may be offered. Families receive the backpacks after participating in a parent education meeting where they learn how to use the materials at home. As funds allow, an extended learning opportunity is provided for the students in the month of June.

c. When a child moves from one service location or classroom to another, program staff work collaboratively with the family and school staff to support the transition. Communication includes discussion between coaches, teaching teams, family services staff, and parents.

11. Services to Pregnant Women

The program does not provide services to pregnant women.

12. Transportation

- a. Head Start service locations are predominately located in areas that reduces the need for extra transportation services. Head Start children who live within the designated school district bussing zones are eligible to ride a school bus.
- b. Family Services staff will work with families to provide every extent possible to assist with accessing other transportation so the child can attend the program. The program will partner with school district transportation to determine if families who live outside school attendance zones may be able to receive transportation. When needed, Family Services staff also assist families with additional transportation resources such as bus passes.

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

1. Governance

Structure

- a. The School Board of Brevard County serves in the role as the governing body. It consists of five members who have been elected to their positions by the public. The Governing Body is exempt from the composition requirements in Section 642(c)(B-D) of the Head Start Act.

- b. Although the Governing Body does not include additional members, they represent the five districts in the service area.
- c. Parents of children currently enrolled in the Head Start program constitute a majority of the membership of the Policy Council. The composition includes at least one community representative, to include parents of former Head Start students. Parent representatives are elected by current Head Start parents. Parent representation includes no more than one parent representative and no more than one alternate from each site. Community representatives are drawn from the local community organizations who are familiar with resources and services for Head Start children and families. Community representatives are presented for approval by parent members.

Processes

Governing Body

- a. The governing body receives key program information to inform their ongoing responsibilities through a series of board workshops and regularly scheduled school board meetings. Decisions submitted by the policy council are presented at school board meetings on the consent agenda items. For example, monthly reports, the annual report, and funding applications are first approved by the policy council, then placed on the consent agenda for review and approval. Other key process includes regular interfacing with the BPS Division of Financial Services. BPS undergoes an annual audit by independent certified public accountants as well as being audited by the State of Florida Auditor General's Office every three years. The district has an ongoing annual contract with a national accounting firm that specializes in internal auditing services. The firm provides an annual risk assessment to the School Board, audit committee, and to the superintendent at a publicly noticed school

board meeting. The audits are operational in nature and measure the risk of the organization and its operational processes. The independent internal auditors report directly to the audit committee which includes five voluntary community members, each appointed by a respective School Board member. The audit committee assists the district's management team with maintaining a high level of accountability and fiscal responsibility to the School Board and its citizenry. School Board policy provides the audit committee with oversight responsibility for the internal audit function and the authority to act in an advisory capacity to assist district management and the School Board in implementing change throughout the audit process.

- b. The grantee does not have an advisory committee.

Policy Council and Policy Committee

- a. The policy council is responsible for the direction of the Head Start program through the shared governance structure. Policy council members utilize qualitative and quantitative data from the annual self-assessment and community assessment to actively participate in the planning and decision-making process. The policy council participates in the development of funding applications, which serve as the program strategic plan, including budget planning for program expenditures. The policy council reviews and approves program recruitment, selection, and enrollment priorities. Members engage with program staff to ensure the program is responsive to community and parent needs that include making decisions about activities to support parent engagement at the school level.

Parent Committees

- a. Parent committees primarily communicate with the family advocate and teaching staff located at their child's school. Parents are encouraged to actively participate in planning and implementing the parent activity fund.
- b. Parent committee members communicate with their policy council representative at the school level. Policy council representatives bring requests or concerns to monthly policy council meetings. Policy council members have found innovative ways to reach out to other parents at their service locations, such as sending home a small note with children that provides their contact information. The family advocate supports both the policy council representative and parents with communication as needed.

Relationships

- a. The governing body and policy council receive training through a series of board workshops and policy council meetings. Trainings include program governance, ERSEA, and other required trainings to ensure each group can effectively fulfill their roles and responsibilities. Members also have access to an online SharePoint where training materials are available. Most recently, members participated in a virtual community assessment presentation, which addressed the purpose of the assessment as it related to program planning and establishing selection criteria. Governance training located on the ECKLC website is also used to provide governance and leadership training to policy council members.
- b. The Governing Body follows Florida Statute 112.313 for Standards of Conduct for public officers, employees of agencies, and local government attorneys. This ensures that members of the Governing Body must declare any "personal interest" which includes

decisions that would bring financial gain to themselves or family members and abstain from voting on such decisions. There are no conflicts of interest with the Governing Body.

- c. The governing body and policy council members are able to have meaningful consultation and collaboration around their joint decisions during board workshops and school board meetings.

2. Human Resources and Management

- a. A proposed organizational chart for the 2022-2023 school year has been uploaded to the Other Documents folder in the HSES. The chart identifies the executive director, the program director, managers, and other key staff, including assigned areas of responsibility and lines of communication.
- b. Criminal background checks occur prior to hire for all staff, consultants, and contractors in the program. Background checks are conducted through the State and Federal Bureau of Investigation criminal history records. In addition, background checks include the sexual offender registry, fingerprinting, employment history verification, verification of academic credentials, professional licenses/certificates, and references. Florida does not have a child abuse and neglect registry. All applicants must also complete a drug screening. BPS conducts a background check for each employee or contractor at least once every five years.
- c. Orientation for new staff, consultants and contractors include training through the school district orientation process. In addition, orientation at the department level includes information about the Head Start philosophy and program policies and procedures.
- d. A research-based coordinated coaching strategy has been implemented. Four coaches have been deployed to provide quality staff development, monitoring of each classroom, and

ensure implementation of curriculum with fidelity. All teaching staff are monitored using goals and Action Plans. Within the coaching model, intensive coaching is provided based on the individual needs of each teaching team. If more intensive coaching is needed, additional time will be scheduled. In addition, the board-certified behavior analyst provides specialized support for teaching teams to implement the Interim Support and Services Plan. Education staff, including the coaches, have provided a data driven approach to training and professional development for all staff. CLASS, curriculum, social emotional, and behavior management have been at the forefront of topics. Individualized professional development is provided to each teaching team monthly.

3. Program Management and Quality Improvement

- a. The program ensures that the health and safety of children and staff at each school meet or exceed state and local requirements. Ongoing monitoring is conducted using the Program Evaluation Tool and by a full-time environmental health and safety specialist (EH&S). This EH&S specialist, who possesses a current Fire Safety Inspector certification pursuant to FL 1013.12 and State Fire Marshal's Rule 69A.58, is assigned exclusively to the 12 Head Start service locations. The duties include a laser focus placed on health and safety for all Head Start students and staff. In addition, ongoing training is provided to all staff in current health and safety practices.
- b. Program leadership provides a road map for timely planning, ongoing monitoring and evaluating systems and service areas to address gaps. Utilizing the My Head Start data management system, ongoing monitoring, child outcome data, the Program Information Report (PIR), and other documents ensure the program engages in a continuous

improvement model. In addition, the program uses data and ongoing supervision to support individual staff professional development.

- c. The budget has been carefully monitored to ensure training and professional development is provided to all staff. Budget planning included the need for more classroom staff to provide continuity of care. Each classroom is staffed with one teacher and two instructional assistants. School teaching teams and coaches work closely together to support the individual needs of staff and promote positive climate and morale. Sufficient time for all staff participation in training and professional development is also a planned expense in the budget. By ensuring all staff have sufficient time to participate in high quality training and professional development, the program provides children and families the full range of comprehensive services.

Section II: Budget and Budget Justification Narrative

1. Detailed Budget Narrative and Justification

Funds are budgeted to provide all required comprehensive Head Start services to eligible children and families in a cost-effective manner as indicated in the application narrative. The detailed budget narrative has been uploaded to the *Application and Budget Justification Narrative* folder in HSES.

The sum of the personnel and fringe benefits is 84% of the total Federal budget. Head Start personnel are eligible to participate in the Florida Retirement System (FRS). Grant funds pay 10.82% of each employee's salary/wage into the employee's FRS account. A wage comparability study was completed in December 2020.

2. Delegate Agency Agreements, Partnership Contracts, and Single Items > \$150,000

The grantee does not have any delegate agency agreements, partnership contracts or any single item in the “Contractual” and “Other” budget categories costing more than \$150,000.

3. Cost-of-Living Adjustment (COLA) Justification

The grantee has not received COLA funds.

4. Financial and Property Management System and Internal Controls

Financial

Brevard Public Schools (BPS) maintains internal controls over all financial transactions to ensure compliance with federal, state, and local mandates. Internal controls for Head Start are established in the same manner as other projects at the individual account level. Each program has an assigned project number to facilitate tracking, monitoring, and accountability in the district accounting system. Budgetary information is integrated into the district accounting system and budget balances are encumbered when purchase orders are issued, to facilitate budgetary controls. School Board policies are followed to provide for fiscal accountability and fiscal authority regarding payroll, purchasing and vendor payments.

BPS undergoes an annual audit by independent certified public accountants as well as being audited by the State of Florida Auditor General’s Office every three years. The district has an ongoing annual contract with a national accounting firm that specializes in internal auditing services. The firm provides an annual risk assessment to the School Board, audit committee and to the superintendent at a publicly noticed school board meeting. The audits are operational in nature and measure the risk of the organization and its operational processes. The independent internal auditors report directly to the audit committee which includes five voluntary community members, each appointed by a respective School Board member. The audit committee assists the

district management team with maintaining a high level of accountability and fiscal responsibility to the School Board and its citizenry. School Board policy provides the audit committee with oversight responsibility for the internal audit function and the authority to act in an advisory capacity to assist district management and the School Board in implementing change throughout the audit process.

Property Management

The School Board recognizes that efficient management and full replacement upon loss requires accurate inventory and properly maintained property records. District schools and departments must annually conduct a complete physical inventory of all District-owned tangible personal property in accordance with School Board policy and Florida Administrative Code and Statute. As outlined in the policy "tangible personal property" means any fixtures and other tangible personal property, of a non-consumable nature, with a normal life expectancy of more than one (1) year, and a capitalized value of \$1000 or more.

Additionally, the District maintains an inventory system for equipment and tangible asset items purchased with Head Start grant funds, of a non-consumable nature, identified as having a normal life expectancy of more than (1) year and a capitalized value of any amount. A tag is affixed to each asset identifying it is "BPS Head Start Property" and showing its property number. Property management and generation of the annual Tangible Personal Property Report (SF-428) is performed through the program's inventory system, which lists each asset's name, property number, location, and other pertinent data.

Portable property inventory, such as mobile computing devices, are controlled in accordance with School Board policy. The program also completes, maintains, and annually submits the required SF 429 for accountability of Real Property.

5. Source and Valuation of Non-Federal Match

The chart below identifies each source of non-federal match, including the estimated amount per source and the valuation methodology. The program determined that proposed non-federal match is allowable because it meets the following criteria: funds are verifiable from the non-federal entity's records, are not included as contributions for any other federal award, are necessary and reasonable for accomplishment of the program objectives, are not paid by the federal government under another federal award and are provided for in the proposed budget narrative.

Source of Non-Federal Match	Valuation Methodology	Estimated Amount
Personnel		
State Voluntary Prekindergarten (VPK) Funds	Cash	\$646,665
Percentage of salaries paid to school-based and district employees (not funded by the Head Start grant) who support the program.	Percentage of salaries at services locations is done by analyzing the space in square feet used in the administration of the program	\$216,369
Fringe Benefits		
State Voluntary Prekindergarten (VPK) Funds	Cash	\$257,786
Percentage of fringe paid to school-based and district employees (not funded by the Head Start grant) who support the program.	Percentage of salaries at service locations is done by analyzing the space in square feet used in the administration of the program	\$23,060
Supplies		
Supplies	Donation of supplies is valued at the current fair market value of the supplies	\$2,000
Contractual		
Consulting services provided to the program.	The difference between the reduced rate charges to the program and the amount normally charged by the individual.	\$101,552
Services provided to children and families through contractual agreements.	Services provided to children and families are valued according to normal compensation for the service provided	
Other		
Utilities/telephone services at 12 Head Start service locations (not funded by the grant)	Percentage of utilities/telephone at service locations is done by analyzing the space in square feet used in the administration of the program	\$61,313
Volunteers	Time spent by volunteers is valued at the rate of pay/fringe of an instructional assistant. Policy Council members are valued the rate of pay/fringe of the director.	\$42,834

Projected Non-Federal Match	Amount
Cash	\$904,451
In-Kind	\$447,128
Total	\$1,351,579

6. Waiver of Non-Federal Match Requirement

The grantee is not proposing a waiver of non-federal share match requirement.

7. Waiver of Limitation on Development and Administrative Costs

The grantee is not proposing a waiver of limitation on development and administrative costs.

8. Enrollment Reduction Request

The grantee is not requesting an enrollment reduction.

9. Conversion

The grantee is not requesting a conversion.

10. Purchase, Construction, or Major Renovation of Facilities

The grantee is not requesting funds for the purchase, construction, or major renovation of facilities.

11. Procurement Procedures for Equipment

The grantee is not requesting funds for the purchase of equipment.

Line Item Description	Section II. Budget Justification (for text document)	Program Operations	TTA	Federal Total (J+K)	Non-Federal Share Total	Total Budget (L+O)
Program Managers and Content Area Experts	Instructional Coaches (4.0 units); (includes extra duty pay for work completed outside of 10 month contract)	213,683	0	213,683	0	213,683
Teachers / Infant Toddler Teachers	Classroom Teachers (34.0 units) Includes extra duty pay for required home visits/PD outside regular work hours; <i>NFM portion of these salaries is paid with state prekindergarten (VPK) funds (9.50 of the 34 units) (\$472,192)</i>	1,177,982	0	1,177,982	472,192	1,650,174
Teacher Aides and Other Education Personnel	Classroom Instructional Assistants (68.0 units) Includes extra duty pay to support teachers with home visits/PD outside of regular work hours; <i>NFM portion of these salaries is paid with state prekindergarten (VPK) funds (9.5 of the 68 units) (\$174,473)</i>	1,034,854	0	1,034,854	174,473	1,209,327
Disabilities Services Personnel	Mental Health and Disabilities Manager - ESE Specialist (1.0 unit) and Board Certified Behavior Analyst (1.0 unit) responsible for: collaborating with parents of children with disabilities, including but not limited to children eligible for services under Individuals with Disabilities Education Act (IDEA) and coordinating services for children eligible under IDEA. (includes extra duty pay for work completed outside of 10 month contract)	127,584	0	127,584	0	127,584
Program Managers and Content Area Experts	Family Services Manager (1.0 unit); responsible for the direct supervision of Family Advocates, Parent Family and Community Education (PFCE) grant requirements, serves in the role of Eligibility, Recruitment, Selection, Enrollment, Attendance (ERSEA) Manager and directly supervises the Family Advocates	67,740	0	67,740	0	67,740
Other Family and Community Partnerships Personnel	Family Advocates (11.0 units); major responsibilities include, but are not limited conducting eligibility meetings, building positive, goal-oriented relationships and offering direct services to families in keeping with the PFCE Framework and Head Start regulations	290,794	0	290,794	0	290,794
Executive Director / Other Supervisor of HS Director	Head Start Executive Director - School District Director, Elementary Leading and Learning serves as the Executive Director. Twenty-percent (20%) of total salary (\$18,990) and fringe (\$3,900) is charged to the grant	18,990	0	18,990	0	18,990
Head Start / Early Head Start Director	Head Start Director (1.0 unit) - School District Assistant Director, Elementary Leading and Learning serves as the Director .	91,879	0	91,879	0	91,879
Other	<i>NFM is a portion of the principal and assistant principal salaries (.02) at 12 Head Start sites (\$76,381).</i>	0	0	0	76,381	76,381

Line Item Description	Section II. Budget Justification (for text document)	Program Operations	TTA	Federal Total (J+K)	Non-Federal Share Total	Total Budget (L+O)
Clerical Personnel	Department Secretary (1.0 unit); Data Registrar (1.0 unit); provide support to Head Start staff, children and families at 12 service locations. <i>NFM portion of clerical personnel (.02) covers support to Head Start children at 12 school sites where there are no charges to program operation for these positions (\$48,896)</i>	70,829	0	70,829	48,896	119,725
Fiscal Personnel	Accounting Specialist III (1.0 Unit)	34,904	0	34,904	0	34,904
Maintenance Personnel	Head Start Environmental and Safety Specialist (.80) - ensures the grantee remains in compliance with safety practices associated with facilities including but not limited to playground equipment, as required by Head Start regulations. <i>NFM is a portion of maintenance personnel wages (.02) at 12 school sites. (\$55,205)</i>	32,477	0	32,477	55,205	87,682
Other Personnel	Head Start Environmental and Safety Specialist (.80) - ensures the grantee remains in compliance with safety practices associated with facilities including but not limited to playground equipment, as required by Head Start regulations.		0	0	0	0
Other Personnel	<i>NFM is a portion of the School District Voluntary Prekindergarten (VPK) Coordinator and VPK Accounting Specialist salaries (\$35,877)</i>	0	0	0	35,887	35,887
	TOTAL PERSONNEL	3,161,716	0	3,161,716	863,034	4,024,750
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	FICA at 7.65% and Workman's Comp. included. The school district is categorized as a political subdivision of the state and is exempt from paying FUTA. SUI is paid to the State of Florida on a reimbursement basis. No layoffs are anticipated. <i>NFM portion is directly tied to NFM share listed in Personnel and is paid with state Voluntary Prekindergarten(VPK) funds (\$56,025).</i>	259,495	0	259,495	56,025	315,520
Health / Dental / Life Insurance	Medical and life insurance based on current year contributions. <i>NFM portion is directly tied to NFM share listed in Personnel and is paid with state Voluntary Prekindergarten(VPK) funds (\$150,969).</i>	730,717	0	730,717	150,969	881,686
Retirement	Retirement based on current year contributions (10.82%). <i>The NFM portion is directly tied to NFM share listed in Personnel and is paid with state Voluntary Prekindergarten(VPK) funds (\$73,852).</i>	342,111	0	342,111	73,852	415,963
	TOTAL FRINGE	1,332,324	0	1,332,324	280,846	1,613,170
	TOTAL PERSONNEL AND FRINGE	4,494,040	0	4,494,040	1,143,880	5,637,920

Line Item Description	Section II. Budget Justification (for text document)	Program Operations	TTA	Federal Total (J+K)	Non-Federal Share Total	Total Budget (L+O)
Staff Out-Of-Town Travel	Conferences such as NHSA, FHSA, RIVHSA, or any other conferences determined to support Head Start program implementation. Final decision for specific conferences will be based on conference offerings relative to program needs.	0	18,300	18,300	0	18,300
	TOTAL TRAVEL	0	18,300	18,300	0	18,300
Office Supplies	General office supplies to support operations of the Head Start Administrative Office (\$26,710). In addition to staff located at the Head Start Administrative Office, Head Start personnel housed at other locations (such as the main school district offices and schools) will be provided general office supplies from this category (\$5,000).	31,710	0.00	31,710	0	31,710
Child and Family Services Supplies	Materials and supplies (\$119,564) as indicated by program monitoring for the following: health and oral health related items (i.e., tooth brushing supplies, toileting items such as diapers, gloves and wipes), mental health/disabilities related items, parent, family and community engagement related items, curriculum, developmental screening and assessment related items support of compliance and school readiness goals, general classroom supplies, consumable classroom supplies (i.e., crayons, paint, construction paper, etc). This also includes any supplies needed to ensure ongoing compliance with health and safety regulations (i.e., child proof locks for cabinets, outlet covers, locking cabinets, etc...) <i>The NFM portion is for consummable classroom supplies from Brevard School Foundation's Supply Zone/donated supplies (\$2,000).</i>	119,564	0.00	119,564	2,000	121,564
	TOTAL SUPPLIES	151,274	0.00	151,274	2,000	153,274
Health / Disabilities Services	Services provided by Florida Department of Health staff for the coordination of medical and oral health services. DOH staff includes, the Health Manager, two Health Support Technicians and a Dental Hygienist (\$149,900). Contract with Kinder Konsulting provides mental health supports as required by the HSPPS to children who are not receiving Medicaid or require more than one (1) therapy session per week at \$50 per hour up to 120 hours annually (\$6,000). <i>The NFM portion of school nurse personnel (.02) covers support to Head Start children at 12 school sites where there are no charges to program operation for these positions (\$8,000) and mental health services provided by Kinder Konsulting to uninsured children (\$300)</i>	155,900	0.00	155,900	8,300	164,200

Line Item Description	Section II. Budget Justification (for text document)	Program Operations	TTA	Federal Total (J+K)	Non-Federal Share Total	Total Budget (L+O)
Other Contracts	Consultant services for Education Manager services (\$20,000 TTA; \$46,300 program operations - \$66,300).Contract with <u>Brevard CARES</u> to provide Parent, Family, and Community Engagement support for Head Start families identified as high risk and/or experiencing an acute crisis that involves intervention beyond the scope of services provided by the family advocates; including Care Coordination, Family Team Conferencing, and 24/7 Mobile Response Services for families and access to non-federal share funding resources (\$56,700). Also provides for ongoing training and technical assistance (TTA) to increase the capacity PFCE staff (\$8,100). Consultant services for one cycle of CLASS observations that will include all 34 classrooms (\$17,592). Ready to Advance (RTA) curriculum and assessment related materials for achieving compliance and positive student outcomes toward meeting school readiness goals (\$95,200), Cleverex/My Head Start (\$5,000). <i>NFS portion includes discounted rate from education consultant (\$15,600), Brevard CARES community linkages (\$72,677), and My Head Start, data management system (\$4,975).</i>	220,792	28,100	248,892	93,252	342,144
TOTAL CONTRACTS		376,692	28,100	404,792	101,552	506,344
Utilities, Telephone	Charges for utilities/telephone for the Head Start Administrative Office located at Clearlake Education Center (\$10,000). <i>The NFM portion is based on square footage allocation used by Head Start at 12 elementary school locations and is paid with school district operating funds (\$61,313)</i>	10,000	0	10,000	61,313	71,313
Local Travel	Costs associated with mileage reimbursement, at a proposed rate of \$0.585 per mile, for personnel conducting home and site visits to ensure compliance with Head Start performance standards (\$15,000). Costs associated with program owned vehicle maintenance repair and operation (\$1,000).	16,000	0	16,000	0	16,000
Volunteers	<i>NFM is accrued from parent volunteer hours for assisting with classroom activities, field trips, special events, etc. and from policy council members participation time (\$42,834)</i>	0	0	0	42,834	42,834
Substitutes (if not paid benefits)	Substitute coverage for Head Start teachers and IAs –during regular leave/vacation, short-term leave, and required training in support of the Head Start grant.	35,000	0	35,000	0	35,000

Line Item Description	Section II. Budget Justification (for text document)	Program Operations	TTA	Federal Total (J+K)	Non-Federal Share Total	Total Budget (L+O)
Parent Services	Parent committees are allocated an amount for the Parent Activity Fund to develop and implement parent projects and activities. Funds are allocated to each parent committee based on the number of classrooms at each site. Sites with two classes (\$550 per site), sites with three classes (\$855 per site) and sites with four classes (\$1,100 per site). The total budgeted for PAF is (\$9,530). Florida Head Start Association (FHSA) membership renewal for Head Start parents and/or policy council members to participate in training and technical assistance to include local travel (\$2,516), fingerprint/background checks for parent volunteer applicants (\$3,000)	15,046	0	15,046	0	15,046
Publications / Advertising / Printing	Costs associated with maintaining compliance of Head Start regulations as they relate to ERSEA, including fees for recruitment events, marketing and public relations for the program as well as costs for the publications, advertising and printing of brochures, applications and other items.	16,000	0	16,000	0	16,000
Training or Staff Development	Professional memberships such as NAEYC, NHSA, RIVHSA, and FHSA (\$7,000). Costs cover planning and delivering professional development for both teachers and staff outside of contracted work hours. Costs associated with conferences such as NHSA, RIVHSA, FHSA, NAEYC, or any other conferences determined to support Head Start program implementation. Final decision for specific conferences will be based on conference offerings relative to program needs. Department of Children and Families online training fees for new teachers/IAs and for new and/or updated DCF class requirements.	7,000	10,444	17,444	0	17,444
Other	School bus transportation/ridership for children to/from service locations.	30,000	0	30,000	0	30,000
	TOTAL OTHER	129,046	10,444	139,490	104,147	243,637
Direct Costs	Direct Costs	5,151,052	56,844	5,207,896	1,351,579	6,559,475
	Indirect cost base.	5,151,052	56,844	5,207,896	1,351,579	6,559,475
Indirect Costs	Indirect costs are calculated using the local education agency (LEA). The Florida Department of Education's approved indirect cost rate for the School Board of Brevard County is 3.81% for federally assisted programs during July 1, 2022 thru June 30, 2023	196,255	2,166	198,421	0	198,421
Total	Total	5,347,307	59,010	5,406,317	1,351,579	6,757,896
	Funding Letter (Grant Yr1, 2023)	5,347,307	59,010	5,406,317	1,351,579	6,757,896