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The budget period of 7/1/2015-6/30/2016 will represent the fourth year of operation for the School Board of Brevard County Head Start program. The program has improved each year of operation by providing a broader and more in depth range of services for children and families in the local community. All required refunding application documents were uploaded into the Head Start Enterprise System under the Grant Application Budget Instrument (GABI) tab.

**Section I. Program Design and Approach to Service Delivery**

**A. Long Range Goals, Objectives and Program Impacts**

**Long Range Goals and Short Term Program Objectives**

Following is a listing of the School Board of Brevard County Head Start Program multi-year priority goals for each of the service areas reflected in the Head Start Performance Standards and the Head Start Act. Program staff determined long-term goals and objectives for program improvement with input from the Policy Council. Community assessment data, family survey results, annual self-assessment findings, child outcomes data, and recommendations from content area managers were used to identify priorities for the three year project period. The listing that follows contains the status of implementation for goals established prior to 2015-16, as well as new goals for the years that follow.

**1.0 Program Design and Management**

**Long Term Goal:** To strengthen the utilization of Head Start grant funding through adherence to established policies and procedures for planning, ongoing monitoring, recordkeeping and reporting, program governance, human resources, and fiscal
accountability as measured by ongoing progress monitoring, annual self-assessment and formal program reviews.

**Short Term Program Objectives:**

1. **1.1** By February 2013, request and obtain a change in the budget year (currently May 1 to April 30) to align with the school district fiscal and school calendar year. *(achieved June 2013)*

1. **1.2** By May 2013, secure training from PROMIS (management information system for planning, record keeping, and reporting) for the Head Start data registrar to generate and complete the Program Information Report (PIR). *(achieved August 2013)*

1. **1.3** By April 2013, a plan will be developed to condense the location of Head Start classrooms to a smaller number of sites (the goal will be less than 15). *(achieved April 2013)*

1. **1.4** By September 2013, at least 50% of Head Start teachers must have a baccalaureate or advanced degree in early childhood education or a baccalaureate or advanced degree in any subject, and coursework equivalent to a major relating to early childhood education with experience teaching preschool-age children per the 2007 HS Act. *(achieved May 2013)*

1. **1.5** By August 2013, the program will increase the number of family advocates currently serving Head Start families. (The goal will be to have a minimum of 10 to serve the funded enrollment of 624.) *(achieved December 2013)*
1.6 By August 2013, the program will research hiring at least two additional instructional coaches (and/or resource teacher) to facilitate appropriate ongoing monitoring as required by the Head Start grant. *(achieved August 2013)*

1.7 By August 2013, the program will hire an additional instructional assistant for each 3 year old classroom or reduce the maximum number of students in the classroom to 15. *(partially achieved in 2013-2014)*

1.7.1 By August 2014, the program will hire an additional instructional assistant for each Head Start classroom. *(partially achieved in 2014-2015; continue for 2015-2016 program year)*

1.8 By August 2013, all Head Start teachers will be trained in utilizing the PROMIS program (or other management system) to ensure accurate record-keeping and reporting as required by the Head Start grant. *(reprioritized based on the acquisition of a new school district data collection tool/ learning management system.)*

1.8.1 Staff training in PROMIS will continue and include how best to utilize PROMIS to collect and analyze CLASS observation data. *(partially achieved in 2014-2015; continue for 2015-2016 program year)*

1.9 By August 2013, the Head Start program will research a plan to work collaboratively with School Age Child Care (SACC) to provide high quality extended day services to Head Start children. *(partially achieved; continue for 2015-2016 program year)*

1.10 By August 2013, develop a record keeping system for required Head Start documentation using the established school district student cumulative record
folder as a framework. Eligibility documentation will be maintained in a separate folder from the school district student cumulative record file. (achieved August 2013)

1.10.1 Based on self-assessment data; specific items from student folders will be copied and stored at the central Head Start office for ease in accessibility. (achieved August 2014)

1.11 By August 2013, develop a process for documenting non-federal share fund sources, particularly those provided by school district funds. (achieved August 2013)

1.11.1 Staff will research other sources of non-federal matching funds to become less reliant on state prekindergarten funding. (achieved August 2014)

1.11.2 Staff will develop a readily available form to use for documentation of non-federal matching funds. (partially achieved August 2014; continue for 2015-16)

1.12 By August 2013, develop a process for documenting the work activity of those employees whose positions are split-funded using Head Start and other funds (local, state, and/or federal). (achieved November 2013)

1.13 By August 2013, a plan will be developed to increase funding for field trips and substitute teachers/instructional assistants in Head Start classrooms. (achieved during the 2014-2015 program year)

1.14 A teacher handbook will be developed to guide teachers in the implementation of all program components including the following: curriculum, assessment, screening, lesson planning, parent communication, parent involvement, ongoing
progress monitoring, record keeping, and child progress reporting. *(achieved during the 2014-2015 program year)*

1.15 *(NEW)* By December 2016, all teachers, staff and site administrators will receive training in the *School Board of Brevard County Head Start Policies and Procedures*.

1.16 *(NEW)* By August 2015, a protocol will be established to monitor the completion of two teacher home visits and two parent conferences for each child.

1.17 *(NEW)* By August 2015, teachers will receive training in the completion of record keeping and recording forms including screening, home visit and parent conference documents.

2.0 Child Development

**Long Term Goal:** To provide a high quality early childhood program to eligible Head Start children as measured by ongoing progress monitoring, annual self-assessment and formal program reviews.

**Short Term Program Objectives:**

2.1 By May 2013, Head Start Teachers will be provided the opportunity to attend *Coordinated Approach to Child Health (CATCH)* training. *(CATCH is a partnership with a local hospital to provide training for teachers in providing healthy nutrition and fitness activities for children.)* *(achieved in May 2013; continue for 2015-16 program year)*

2.2 By August 2013, a new screener and assessment system will be implemented for use in all Head Start classrooms. *(achieved September 2013)*
2.2.1 By December 2014, the Teaching Strategies GOLD assessment tool will be consistently used in all Head Start classrooms. *(achieved in August 2014; continue for 2015-16 program year)*

2.3 By August 2013, an improved system for documenting and monitoring individualization in lesson plans will be developed and implemented. Written guidelines will be developed for individualization of lesson plans. *(achieved August 2013)*

2.4 During the 2013-2014 School Year, all Head Start teachers will receive training in Conscious Discipline strategies, CLASS Dimensions, the Early Literacy Program and the HighScope Framework. *(achieved December 2013)*

2.4.1 Continue to provide training in Conscious Discipline strategies, CLASS Dimensions, HighScope, and Creative Curriculum for new employees. *(achieved in May 2014; continue for 2015-16 program year)*

2.5 By December 2013, all Head Start sites will be assessed to determine maintenance and playground equipment needs. Items will be purchased and/or repaired to the fullest extent possible based on available funding. *(achieved December 2014)*

2.6 All Head Start teachers will receive training in Trauma Informed Care. *(achieved August 2014)*

2.6.1 The program will increase opportunities for students to access technology in the classrooms through the use of classroom computers and hand-held devices. *(partially achieved in 2014-2015; continue for 2015-2016 program year)*
2.7  *(NEW)* By December 2015, all Head Start teachers will receive Inter-rater Reliability Training in the use of the *GOLD* ongoing progress monitoring tool.

3.0 Health Services

**Long Term Goal:** To provide high quality, comprehensive health services to eligible Head Start children as measured by ongoing progress monitoring, annual self-assessment and formal program reviews.

**Short Term Program Objectives:**

3.1 Prior to registration for the 2013-2014 school year, a parent folder will be created to provide information regarding health and required information/documents for Head Start children and families. *(achieved August 2013)*

3.2 By March, 2013, a process for gathering essential health information during the initial eligibility meeting will be established. This will include documenting health insurance information and identifying whether or not families have a medical and dental home. *(achieved March 2013)*

3.2.1 By July 2014, the program will establish a procedure to follow-up with families in order to confirm the establishment of a medical and dental home. *(achieved July 2014)*

3.3 By May 2013, the program will determine the parameters of collaboration with the Office of Food and Nutrition Services to provide a nutritionist/dietician to support the Head Start health manager in making sure the Head Start Performance Standards for nutrition are met. *(achieved May 2013)*
3.4 By August 2013, the program will hire one additional certified health technician for a total of three to support funded enrollment of 624 students. *(achieved July 2013)*

3.5 By August 2013, the program will secure medical providers in the local area to function as a referral source for Head Start children. *(achieved August 2013)*

3.6 By August 2013, the program will secure dental providers in the local area to function as a referral source for Head Start children. *(achieved August 2013)*

3.7 By July 2014, the program will develop a procedure for either the teacher or the instructional assistant to complete a daily health checklist. *(achieved August 2014)*

3.8 By July 2014, the program will develop a procedure to provide parent input regarding on-going care and changes in health status. *(achieved August 2014)*

3.9 *(NEW)* By August 2015, the program will secure additional dental providers in the area willing to establish partnerships with the Head Start program to provide the required dental services for children enrolled in the program.

3.10 *(NEW)* By August 2015, the program will establish a schedule for providing health education topics (such as proper handwashing and toothbrushing) to children in the classroom setting.

3.11 *(NEW)* By May 2015, the program will develop a one page informational flyer to share with families that will detail child health/screening requirements.
4.0 Mental Health and Disability Services

**Long Term Goal:** To provide a high quality early childhood program that includes mental health and disability services to eligible Head Start children as measured by ongoing progress monitoring, annual self-assessment and formal program reviews.

**Short Term Program Objectives:**

4.1 By July 2013, the program will research and purchase a new screening and assessment tool for the program which addresses all areas of the Head Start Framework. *(achieved July 2013)*

4.2 Continue community partnership with Brevard C.A.R.E.S. to provide ongoing support to Head Start families. *(achieved June 2013)*

4.2.1 By July 2014, establish a contract with Brevard C.A.R.E.S. for training and technical assistance for parent, family and community engagement staff to provide referral services for at-risk families in crisis. *(achieved August 2014; continue for August 2015)*

4.3 Continue the agreement with a mental health provider to offer comprehensive mental health services for Head Start families. Create a document providing information about the types of mental health services Head Start can provide for families and students. *(achieved March 2014)*

4.3.1 By July 2014, contract with a mental health provider to make available services as indicated by the Head Start Performance Standards. *(achieved August 2014; continue for August 2015)*

4.4 By July 2013, work with a mental health provider to develop a plan to provide mental health screenings within the first 45 days a student is enrolled in the Head
Start program. *(Modified in August 2013 to reflect a program wide, teacher administered developmental screener with a social/emotional component.)*

4.5 By September 2014, create an informational brochure outlining mental health services that are available to families. *(achieved August 2014)*

4.6 *(NEW)* By October 2015, all teachers and appropriate staff members will receive refresher training in the use of the Battelle Developmental Inventory (BDI).

4.7 *(NEW)* By November 2015, the Exceptional Student Education (ESE) Specialist will complete classroom observations in all 35 classrooms to provide specific teacher support in the development of social/emotional skills in children using data from the Battelle Developmental Inventory (BDI).

4.8 *(NEW)* By May 2015, the ESE Specialist will update the mental health provider referral form to reflect parent/guardian consent and a live parent/guardian signature.

5.0 Family and Community Engagement

**Long Term Goal:** To strengthen family and community partnerships utilizing the Head Start Framework for eligible children and their families as measured by ongoing progress monitoring, annual self-assessment, and formal program reviews.

**Short Term Program Objectives:**

5.1 By February 2013, establish a policy and procedure for paying teachers and instructional assistants for extra duty to conduct the required second home visit. *(achieved February 2013)*
5.2 By July 2013, the program will have no less than 750 eligible children in the PROMIS data base, ensuring there are at least 126 eligible children on the waiting list. (goal reprioritized based on program needs)

5.2.1 By July 2014, the program will have no less than 15% of our funded enrollment in the PROMIS data base, ensuring there is at least 15% of our funded enrollment on the waiting list. (partially achieved August 2014; continue for the 2015-2016 program year)

5.3 By August 2013, family advocates will receive training in the Family Partnership Agreement, including relationship building skills with families. (partially achieved; continue for the 2015-2016 program year)

5.3.1 Provide training to teachers and family advocates to support effective collaboration in meeting the needs of families. (partially achieved; continue for the 2015-2016 program year)

5.4 During the 2013-2014 year, develop a plan to utilize social media, including a program website for families, to expand the program’s ability to communicate with parents. (partially achieved; continue for the 2014-2015 program year)

5.4.1 Program staff will collaborate with the school district communications office and educational technology department to increase broader communications. (partially achieved, continue for the 2015-2016 program year)

5.5 During the 2013-14 school year, the program will develop an activity with a focus on father involvement to be shared during the initial orientation process with families. (partially achieved, continue for the 2015-2016 program year)
5.6  *(NEW)* By May 2016, the program will edit existing program communications to denote, “family engagement”, while striking “parent involvement” to more fully represent program vision, mission and operational belief statements.

5.7  *(NEW)* By January 2016, the program will increase family engagement in classrooms through volunteer opportunities.

5.8  *(NEW)* By May 2016, the program will improve efforts to provide written communication to families in their native languages.

**Program Impacts: Participants, Community, the School Board of Brevard County**

Information from the community assessment will provide insight into the needs of the children and families that are served by Head Start. It will offer in-depth information and analysis focused on the strengths, needs and resources of the community. By isolating data from parent surveys and information contained in the Program Information Report (PIR) the assessment will reveal a wide variety of Head Start eligible child and family needs. The program will continue to work within the larger prekindergarten framework of the school system as the preeminent, trusted educational institution, authority and advocate for children ages 3-5 and their families.

**B. Service Delivery**

There have been no changes to either the program plan to provide child development services, or to the service/recruitment areas and criteria. The Head Start preschool funded enrollment has remained, and will continue to remain, at 624. The program has maintained two stand-alone sites and continues to serve students in 10 elementary schools and one high school in a center based model.
Program barriers to parent participation are steadily addressed and continue to offer staff opportunities to build bridges with stakeholders. Some of the barriers include: effective and ongoing communication with multilingual families; meeting the needs of parents with full time work schedules; encouraging parent participation in classrooms; and using a new electronic sign-in procedure for program visitors. This new procedure sometimes becomes a roadblock for parents lacking proper identification.

Health Services are delivered in a variety of ways. The program continues to utilize the parent communication health folder. This folder provides information regarding health and wellness along with required documents (as appropriate) to be completed by families to provide a full and complete understanding of the health needs of all children. In addition to performing hearing/vision screenings and body mass indexes for children lacking a current physical, the program added a screening for blood pressure. Additionally, the program purchased a hemoglobin monitor. This allowed the health staff to screen for hemoglobin children that either don’t have a current screener or who may not participate in the Women, Infants and Children (WIC) program. During the registration process, families shared current health physicals and immunization records with one of three certified health technicians. This information was then documented in PROMIS (program data collection tool), which allowed the health team to analyze the information and quickly identify children that may not have had a medical home. Specific training was provided to the health manager and the health technicians in the full utilization of PROMIS. The team learned to record health observations and concerns in PROMIS so that immediate follow-up with families could occur. This provided an accurate timeline of all events/documents related to health. Partnerships with dental offices and local health departments facilitated the completion of dental exams.
The Head Start program works collaboratively with other departments, elementary schools and local support organizations to strengthen the transition process as children progress within prekindergarten programs and between prekindergarten and kindergarten. A transition team consisting of teachers, parents, administrators, district staff, community leaders and members of the local Early Learning Coalition shared plans and gathers input/feedback. The Head Start staff and community are invited to a meeting hosted by the Office of Early Childhood during which information about transition initiatives is shared. Posters and transition resources created by the school district are distributed during the winter to publicize spring pre-registration dates. At registration, families receive a packet of materials and information designed to support a smooth transition to school. Another component of the transition plan included the development and distribution of summer backpacks for children and their families. The backpacks contain a book, magnetic letters/numbers, simple counting games, and resources for summer learning opportunities. The family advocates share the backpacks at the end of the school year to introduce families to the purpose of the contents before sending them home. This initiative was previously piloted by the school district and has proven to increase readiness rates and support literacy and math skills development. Additionally, the summer backpack initiative has been positively received and identified as a valuable transition strategy by school staff and families. “An ongoing challenge facing educators and parents, especially in our most economically disadvantaged populations, is developing collaborative partnerships and sharing responsibility for student learning” (Mills, 2014). Therefore, teaching students and parents to utilize the materials in the backpacks to support learning and promote family engagement is a critical part of the success of this initiative.
The program updated school/family communication forms to include parent e-mail information but did not make any other changes in the program initiatives to serve special populations including children with disabilities, dual language learners, homeless children, and children involved in the welfare system.

**C. Approach to School Readiness**

The School Board of Brevard County Head Start program has established a school readiness plan that includes school readiness goals that are aligned with the five essential domains identified by the National Education Goals Panel as well as the eleven domains in the Head Start Child Development and Early Learning Framework. Additionally, the goals are aligned with the Florida Early Learning and Developmental Standards for both 3 and 4 year olds, the Head Start Performance Standards, adopted curriculum components and the requirements and expectations of the school district. The readiness plan incorporates the four integral elements of quality teaching and learning found in the HOUSE framework (The National Center on Quality Teaching and Learning, August 2012 V.2.2). These include engaging everyday interactions with children, choosing and implementing a strong curriculum, using regular assessment of children’s skills, and individualized teaching.

**Assessment System**

Progress towards meeting the school readiness goals is measured using a wide variety of assessment tools including anecdotal notes, children’s portfolios, the *Battelle Developmental Inventory (BDI)* screener, the Florida Voluntary Prekindergarten (VPK) assessment and the *Teaching Strategies GOLD* ongoing assessment.

The Florida Voluntary Prekindergarten (VPK) assessment, a formal progress monitoring tool, is used to collect information about children’s development. This allows the program to
monitor and assess academic progress as well as gather information that can be used to meet the instructional needs of each child. The VPK assessment is aligned with Florida Early Learning and Developmental Standards for Four-Year-Olds which have been aligned with the Head Start Child Development and Early Learning Framework. The VPK assessment is administered in September, January, and May and measures progress in print knowledge, phonological awareness, mathematics, language and vocabulary with results being entered into the VPK Online Reporting System. The VPK Assessment Online Reporting System has the capacity to create reports which teachers use to monitor progress and use the results to assist in planning instruction to meet each child’s needs. Teachers plan large group, small group and individualized instruction based on the data results connected to the Standards for Four-Year-Olds. Reports are available for results at the child, classroom, and center levels.

The Battelle Developmental Inventory (BDI) screener is completed within 45 calendar days of each child’s entry into Head Start. The BDI examines the skill level of students, ages 3 to 5, in five different domains. These include: adaptive, personal/social, communication, motor, and cognitive. Based on skill level, children score either “pass” or “refer”. Children whose skills indicate a “refer” are then provided interventions in order to support growth. Teachers may refer students to the Exceptional Student Education (ESE) Specialist or to the Individual Problem Solving Team (IPST) located at each school site. BDI screening results and follow-up interventions are shared with the parents, site administrators, and the education manager. Data is aggregated by teachers at the student and classroom level and by the education manager at the school and program level.

Beginning in the fall of 2014, the program implemented Teaching Strategies GOLD, which is an assessment tool based on 38 objectives that include predictors of school success and
are aligned with the state prekindergarten standards for Florida, the School Board of Brevard County Head Start School Readiness Plan and the Head Start Child Development and Early Learning Framework. The data are aggregated by classroom and program level three times per year: November, February and May. At each point, program staff studies the child outcome averages across domains to identify any school readiness areas where children are not progressing. Next, staff looks at the distribution of scores to examine the variability of children’s progress. Program staff, working collaboratively with classroom teachers, determines where to place additional support for individualizing teaching and learning. Staff disaggregates data to discern patterns among subgroups and identify achievement gaps. Each teaching team uses the analysis to refine their planning process for each child and groups of children and as a guide to set professional goals as part of each teacher’s Professional Growth Plan (PGP). Using data from multiple sources, teachers focus on school readiness in a developmentally appropriate manner for each child.

Data collected from the BDI, GOLD, and VPK assessment will be used to determine group and individual professional development needs. The data will be shared with teachers, parents, school administrators, the school readiness team, district personnel, the school board, and the Policy Council. The progress of children with suspected or with identified disabilities is monitored through specific Individualized Education Plan (IEP) forms and through observations and assessments made by the classroom teaching team.

Key Findings from Assessment Data

Analysis of data from the VPK assessment tool that has been gathered across the first two assessment periods during 2014-2015 revealed key findings. During the first assessment period (finalized in September 2014) 58% of children either met or exceeded expectations for
development in oral language and vocabulary development. This represented the highest score of the four areas measured. The other areas included print knowledge, phonological awareness and math. Math was the lowest scoring area with just 20% of children meeting/exceeding expectations. Print knowledge and phonological awareness scores were 25% and 38%, respectively. By comparing this data to data collected during the second assessment period (finalized in January 2015), student achievement growth was noted. Oral language and vocabulary continued to be the strongest score (87% meeting/exceeding). Print knowledge, phonological awareness and math scores were 70%, 71% and 74%, respectively. Upon completion of the last assessment in May 2015, program staff will conduct a final data analysis and expects to continue to see an upward trend in scores. By comparing data across several program years, math has been noted to be an area on which to focus for program improvement. Professional development in utilizing the math strategies and activities in Creative Curriculum will continue to be developed to support teachers in improving student achievement in math.

The 2014-2015 initial screening data from the Batelle Developmental Inventory indicated a pass rate of 80% or higher for 3 year olds in the motor, adaptive, personal/social and cognitive domains. The communication domain indicated a pass rate of 77%. The pass rate for four year olds for all domains was 85% or higher. The pass rate program wide, for all five domains was 80% or higher.

The initial results from the first finalized GOLD checkpoint (fall 2014) for three year olds indicated that at least 52% of children are either meeting or exceeding the Widely Held Expectations for all areas. Widely Held Expectations compare information about the knowledge, skills, and behaviors of an individual child or groups of children with widely held expectations for children of the same age or grade/class. The highest area of performance among three year
olds was the area of physical development with 85.1% of children meeting or exceeding the expectations. The lowest area of performance was mathematics with 52% of children meeting or exceeding expectations. Cognitive skills were also high among this group with 78.5% of children meeting/exceeding expectations. Among four year olds in the program, at least 32.6% of children are meeting/exceeding expectations in all areas. The highest area of performance among this group was the area of literacy with 65.2% of children meeting/exceeding expectations. The lowest area of performance was mathematics with 32.6% of children meeting/exceeding expectations. Physical skills were also high among this group with 55% of children meeting/exceeding expectations.

The program has learned the importance of informing families about each assessment tool and demonstrating student progress over time. Individual student screening and assessment information is shared with families during parent conferences led by Head Start teachers. Teachers share data in a user friendly format to ensure that parents understand student strengths and areas of need. Parents also receive specific information and suggestions about how they can support their child’s development and academic growth at home.

School readiness can be positively impacted when families are made partners in the growth and development of their child. By articulating with the public schools we have learned how we can more clearly align learning outcomes with the entry level skill expectations for kindergarten. Communication with the schools has supported assessment data results that show significant ongoing progress in all areas.

Teachers facilitate a family meeting about the standards and the connections to the assessments at the beginning of the school year. The progress of individual children is shared three times during the school year during scheduled parent conferences. Teachers share the
individual student assessment reports, authentic work samples, and classroom observations. Teachers and families work together to set goals for individual student success as well as to provide the resources for follow-up.

**Program Improvements**

The program has implemented the *Classroom Assessment Scoring System (CLASS)* to support and increase the skill level of teaching teams relative to teacher-child interactions. Five members of staff are certified CLASS reliable. The education manager is a certified “train the trainer” for CLASS. The education manager and one instructional coach are *Making the Most of Classroom Interactions (MMCI)* trainers. Teachers and instructional assistants will continue to receive training in MMCI during the 2015-2016 program year. The professional development provided helps guide educators to identify teacher-child interactions that affect child outcomes. Finally, training participants learn how using the CLASS observation tool can provide a framework for considering teaching practices and guiding observations using actual classroom videos. The program has completed the first of two rounds of observations using the CLASS tool. When compared to the Office of Head Start national statistics, the program scored above both the threshold score (2) and the national mean (2.90) in the domain of Instructional Support. The Instructional Support program score of 3.56 is among the highest 10% nationally (3.35 and above). The program score in the domain of Classroom Organization is 5.63. This is above the threshold score (3) and above the lowest 10% (5.36). The score in Emotional Support (4.69) is above the threshold score (4) but below the lowest 10% (5.72). By gathering CLASS data from classroom observations and inputting this data into the program data collection instrument (PROMIS), staff was afforded the opportunity to uncover the performance patterns indicated. This led to customized professional development that included specific coaching in the domain
of Emotional Support. During the next round of CLASS observations (late spring 2015) the program will follow the process outlined above. CLASS observations will continue into program year 2015-2016.

Classroom teaching staff is provided both group and individual professional development opportunities to support the successful implementation of the school readiness goals. Each teaching team consists of a lead teacher and at least one instructional assistant. Both the teacher and the assistant must complete and pass two online training courses presented by the Florida Department of Children and Families: Language and Vocabulary Instruction for PreK and Emergent Literacy Instruction for PreK. Teachers of four year olds must also complete training in the administration of the VPK assessment instrument. As part of the implementation of both Teaching Strategies GOLD and Creative Curriculum teachers received four days of professional development on both of these components. All teachers receive either training in the state Standards for Four Year Olds or Standards for Three Year Olds.

All teachers and instructional assistants have been trained in the Head Start family eligibility process, the Exceptional Student Education (ESE) referral process, the Head Start Child Development and Early Learning Framework and School Readiness Goals, the Parent, Family, and Community Engagement (PFCE) Framework, and Child Abuse and Neglect awareness training. Teachers have received training in the administration of the Battelle Developmental Inventory. Teachers and instructional assistants have also received training in HighScope Adult-Child Interactions and the Healthy Habits for Life curriculum component. To improve student performance relative to physical development, the program will continue to provide CATCH (Coordinated Approach to Child Health) training. CATCH employs a holistic approach to child health by targeting multiple aspects of the school community and involving
teachers, students, families and the broader school community in a range of health promoting activities.

Each classroom teacher is required to create an individual Professional Growth Plan (PGP) annually using the guidelines set forth in the school district Instructional Personnel Performance Appraisal System (IPPAS). Each PGP must include the development of an individual goal, work plan strategies and outcome measures and reflection. The IPPAS utilizes teacher evaluation metrics that include professional practices and student achievement. The appraisal system includes five dimensions: instructional design and lesson planning; learning environment; instructional delivery and facilitation; assessment; professional responsibilities and ethical conduct. Each teacher and instructional assistant is observed by administrators and fellow teachers both formally and informally. The final summative evaluation for each teacher includes a review of the effectiveness of the individual Professional Growth Plan (PGP). Instructional assistants are also required to complete a Professional Development Implementation Plan. Each plan must include at least one goal that connects professional development to student learning.

As stated in the introduction, a review of community assessment data revealed general satisfaction with the quality of the School Board of Brevard County Head Start program. The results of the self-assessment, including program strengths and opportunities for improvement are detailed in a separate section of the refunding application.

**D. Parent, Family and Community Engagement (PFCE)**

Parent, family and community engagement in the Head Start program includes building relationships to support family well-being, positive relationships between parents and their children, and ongoing learning for both parents and children. The program has a systematic, integrated and comprehensive approach to family engagement and has maintained the Parent,
Family, and Community Engagement (PFCE) goals and plans. Parents are provided with opportunities to volunteer at their child’s school, attend parent/child conferences, participate in home visits and increase their understanding of child readiness expectations by contributing to the Head Start School Readiness Plan. Families have the opportunity to participate in monthly meetings at each school and are also invited to participate in the Family as Readers program. Family advocates provide support to families through the analysis of needs, goal setting and access to support systems when indicated. One hundred percent of families enrolled in the program have completed a family needs assessment that outlines opportunities for volunteering in the school setting, topics about which families might need more information, and an invitation to attend the parent school committee and the policy council. In collaboration with the family advocate, families enrolled in the program have also completed an Individual Family Partnership Agreement (IFPA). This agreement is a joint effort with staff to identify family goals, strengths, and resources or areas of support. The IFPA document introduced in August 2014 was created with input from families, advocates, district staff and teachers. By connecting the seven family engagement outcomes in the PFCE framework with the five domains in the Head Start Early Learning framework in the IFPA document, the program has effectively aligned both of these components. Family advocates meet with families throughout the program year to conduct ongoing progress monitoring on the completion of the goals. Currently, 581 families have created an IFPA, 646 goals are “in progress” and 263 goals are “achieved”. Final data collection and analysis will be conducted in May 2015.

Based on the results of previous self-assessments, the management team also recognized a need to align PFCE goals to the School Readiness goals. After receiving input from parents, administrators, teachers, district staff, and the training/technical assistance team, this alignment
was achieved. The alignment revealed a second opportunity for improvement when the team identified tools by which to measure progress of achievement. These tools included parent surveys, focus group discussions, teacher/family meetings, and training evaluation documents.

The program also collects data on family engagement in the classrooms. Analysis of this data indicates a program average of 248 monthly volunteer hours in program activities that support individual children’s school readiness.

**E. Governance, Organizational and Management Structures, and Ongoing Oversight**

There were no changes to the roles and responsibilities of the school board and Policy Council. In November 2014, two new school board members were elected during the county general election and a new school board chairperson was selected by majority vote of the board. Twenty-two additional instructional assistants, for a total of 57 were hired to support classrooms and improve the quality of teacher/child interactions.

The program utilizes PROMIS as the primary management system for planning, record keeping and reporting. This comprehensive management information system is used by program staff to manage client intake, eligibility and program enrollment. The program also utilizes the school district data management system for some attendance and enrollment tasks. Most communications are carried out through the school district email or website.

A summary of the results of the most recent self-assessment and the improvement plan and a comprehensive training and technical assistance plan were uploaded into the Head Start Enterprise System (HSES) as separate documents.
Section II. Budget and Budget Justification

A. Requirements for All Applications

The following narrative statements address the required information that must accompany the budget:

1. A proposed budget for the Head Start program was created using GABI and is available in the Head Start Enterprise System (HSES). The SF-424A, Budget Information – Non Construction Programs (also found in HSES) provides the distribution of funds by object class categories in separate columns for Head Start Program Operations and Head Start Training and Technical Assistance for the grant.
2. A detailed budget narrative and justification that identifies the amount of funds and a description of the intended use of program operations and training and technical assistance funds by object class category for Head Start appears after this section. The proposed budget demonstrates funds are budgeted to provide all required comprehensive Head Start services to eligible children and families in a cost effective manner.

3. There were no cost-of-living adjustment (COLA) increases included in the projected funding level for the budget period.

4. The School Board of Brevard County Division of Financial Services ensures all local, state and federal requirements are followed with regards to the fiscal management of the Head Start program. A comprehensive school district financial management system with established internal control policies and procedures assures the program maintains effective control and accountability for grant funds, property and other assets. In addition, the Head Start program employs an accounting specialist who handles all aspects of the day to day budget. As a public school system accountable to a variety of stakeholders including state and federal government agencies, fiscal management is a noted area of strength for the grantee. The grantee received a fiscal integrity/ERSEA onsite monitoring review in December 2014, in which there were no findings to address. The School Board of Brevard County Head Start participated in a wage comparability study administered by the Child’s Forum on Behalf of the Florida Head Start Collaboration Office and the Florida Head Start Association. The results of the Florida Head Start Wage and Fringe Benefits Comparability Study were published in January 2014.
5. The chart on the next page shows the breakout of Non-Federal Share (NFS) cash and in-kind that is projected from all sources. The cash projected is obtained from state funded prekindergarten (VPK) dollars which is used to pay a portion of staff salaries as indicated in the budget narrative. The in-kind projected is obtained from other sources such as school district funds and those specified in the budget narrative.

<table>
<thead>
<tr>
<th>Non-Federal Share Projected</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash</td>
<td>$944,326</td>
</tr>
<tr>
<td>In-Kind</td>
<td>$237,370</td>
</tr>
<tr>
<td>Total</td>
<td>$1,181,696</td>
</tr>
</tbody>
</table>

6. The grantee’s ability to meet the 15 percent limitation on development and administrative costs is available in the Head Start Enterprise System.

7. The source and amount of cash and other resources proposed to support Head Start is available in the Head Start Enterprise System.

8. The School Board of Brevard County Head Start Program Cost Allocation Plan describes the cost allocation methodology for any proposed shared costs between programs. This document was uploaded into the Head Start Enterprise System.

9. The current indirect cost agreement is available in the Head Start Enterprise System.

10. This item does not apply to the School Board of Brevard County Head Start program.

11. This item does not apply to the School Board of Brevard County Head Start program.

12. This item does not apply to the School Board of Brevard County Head Start program.

B. Budget Narrative – Inclusive of Program Operations, TTA, and Non-Federal Share

The budget narrative appears on the following pages.
<table>
<thead>
<tr>
<th>GABI Line Item</th>
<th>Budget Categories</th>
<th>Budget Category Section</th>
<th>Line Item Description</th>
<th>Line Item Other Description</th>
<th>Program Operations</th>
<th>TTA</th>
<th>Federal Total</th>
<th>Non-Federal Share</th>
<th>Total Budget</th>
<th>Number of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>a.1 Personnel</td>
<td>Child Health and Development Personnel</td>
<td>Program Managers and Content Area Experts</td>
<td>Education Resource Teacher (1.0 unit); Instructional Coaches (3.0 units)</td>
<td></td>
<td>$180,283</td>
<td>$0</td>
<td>$180,283</td>
<td>$0</td>
<td>$180,283</td>
<td>4.00</td>
</tr>
<tr>
<td>a.2 Personnel</td>
<td>Child Health and Development Personnel</td>
<td>Teachers / Infant Toddler Teachers</td>
<td>Classroom Teachers (35.0 units) The NFS portion of these salaries is paid with state prekindergarten (VPK) funds. The NFS portion funds 9.5 of the 35 units.</td>
<td></td>
<td>$1,090,661</td>
<td>$0</td>
<td>$1,090,661</td>
<td>$421,299</td>
<td>$1,511,960</td>
<td>35</td>
</tr>
<tr>
<td>a.5 Personnel</td>
<td>Child Health and Development Personnel</td>
<td>Teacher Aides and Other Education Personnel</td>
<td>Classroom Instructional Assistants (65.0 units) The NFS portion of these salaries is paid with state prekindergarten (VPK) funds. The NFS portion funds 9.5 of the 65 units. Staffing plan recommendation for 15-16: 2 instructional assistants for each classroom at sites where there are three programs, 1 floating instructional assistant for sites where there are two programs. This model will ensure compliance with HS regulations related to supervision.</td>
<td></td>
<td>$832,347</td>
<td>$0</td>
<td>$832,347</td>
<td>$144,917</td>
<td>$977,264</td>
<td>65</td>
</tr>
<tr>
<td>a.7 Personnel</td>
<td>Child Health and Development Personnel</td>
<td>Disabilities Services Personnel</td>
<td>ESE Specialist (1.0 unit) is responsible for coordinating services for students with disabilities in keeping with Head Start regulations and Individuals with Disabilities Education Act (IDEA).</td>
<td></td>
<td>$62,101</td>
<td>$0</td>
<td>$62,101</td>
<td>$0</td>
<td>$62,101</td>
<td>1</td>
</tr>
<tr>
<td>a.8 Personnel</td>
<td>Child Health and Development Personnel</td>
<td>Nutrition Services Personnel</td>
<td>Dietician/Nutritionist Specialist (.5 unit) The Head Start Coordinator and Health Manager will coordinate with the school district Dietician/Nutritionist Specialist to ensure compliance with Head Start regulations.</td>
<td></td>
<td>$22,151</td>
<td>$0</td>
<td>$22,151</td>
<td>$0</td>
<td>$22,151</td>
<td>0.50</td>
</tr>
<tr>
<td>GABI Line Item</td>
<td>Budget Categories</td>
<td>Budget Category Section</td>
<td>Line Item Description</td>
<td>Line Item Other Description</td>
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</tr>
<tr>
<td>a.9 Personnel</td>
<td>Child Health and Development Personnel</td>
<td>Other Child Services Personnel</td>
<td>Bus Assistants to support Head Start children based on need.</td>
<td>$16,946</td>
<td>$0</td>
<td>$16,946</td>
<td>$0</td>
<td>$16,946</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>a.9.1 Personnel</td>
<td>Child Health and Development Personnel</td>
<td>Program Managers and Content Area Experts</td>
<td>Parent Family Community Engagement Resource Teacher (.5 unit); Family Services Manager (1.0 unit)</td>
<td>$83,160</td>
<td>$0</td>
<td>$83,160</td>
<td>$0</td>
<td>$83,160</td>
<td>1.50</td>
<td></td>
</tr>
<tr>
<td>a.10 Personnel</td>
<td>Family and Community Partnership Personnel</td>
<td>Other Family and Community Partnerships Personnel</td>
<td>Family Advocates</td>
<td>$212,448</td>
<td>$0</td>
<td>$212,448</td>
<td>$0</td>
<td>$212,448</td>
<td>14</td>
<td></td>
</tr>
<tr>
<td>a.11.1 Personnel</td>
<td>Family and Community Partnership Personnel</td>
<td>Other Family and Community Partnerships Personnel</td>
<td>Literacy Outreach Assistant</td>
<td>$9,572</td>
<td>$0</td>
<td>$9,572</td>
<td>$0</td>
<td>$9,572</td>
<td>0.50</td>
<td></td>
</tr>
<tr>
<td>a.12 Personnel</td>
<td>Program Design and Management Personnel</td>
<td>Executive Director / Other Supervisor of HS Director</td>
<td>The school district Early Childhood &amp; Title I Director serves as the Executive Director for the program. The NFS portion of this salary is paid with state funds from the school district operating budget. (Twenty-percent (20%) of the Executive Director's salary and fringe is charged to the grant. The charge to the grant for salary is $21,348 and $2,607 for fringe.)</td>
<td>$21,348</td>
<td>$0</td>
<td>$21,348</td>
<td>$21,348</td>
<td>$42,696</td>
<td>0.40</td>
<td></td>
</tr>
<tr>
<td>a.13 Personnel</td>
<td>Program Design and Management Personnel</td>
<td>Head Start / Early Head Start Director</td>
<td>Principal/Director (.78 unit) The NFS portion of this salary (.22 unit) is paid with state prekindergarten (VPK) funds.</td>
<td>$63,004</td>
<td>$0</td>
<td>$63,004</td>
<td>$17,770</td>
<td>$80,774</td>
<td>1</td>
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<td>GABI Line Item</td>
<td>Budget Categories</td>
<td>Budget Category Section</td>
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<tr>
<td>a.14</td>
<td>Personnel</td>
<td>Program Design and Management Personnel</td>
<td>Managers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>a.14.1</td>
<td>Personnel</td>
<td>Program Design and Management Personnel</td>
<td>Managers</td>
<td>Head Start Coordinator (1.0 unit)</td>
<td>$77,444</td>
<td>$0</td>
<td>$77,444</td>
<td>$0</td>
<td>$77,444</td>
<td>1</td>
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<tr>
<td>a.14.2</td>
<td>Personnel</td>
<td>Program Design and Management Personnel</td>
<td>Managers</td>
<td>The school district VPK/Early Childhood Coordinator supports program curriculum and assessment requirements as they relate to Head Start and state prekindergarten (VPK) requirements. There are no charges to program operations for this position. The portion of this salary that is calculated toward NFS is paid with state prekindergarten (VPK) funds (.33 unit).</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$22,015</td>
<td>$22,015</td>
<td>0.33</td>
</tr>
<tr>
<td>a.14.3</td>
<td>Personnel</td>
<td>Program Design and Management Personnel</td>
<td>Managers</td>
<td>Assistant Principal at Riverview School (.45 unit). The portion of this salary that is calculated toward NFS is paid with state prekindergarten (VPK) funds (.55 unit).</td>
<td>$29,179</td>
<td>$0</td>
<td>$29,179</td>
<td>$35,664</td>
<td>$64,843</td>
<td>1</td>
</tr>
<tr>
<td>a.14.4</td>
<td>Personnel</td>
<td>Program Design and Management Personnel</td>
<td>Managers</td>
<td>South Area Head Start Center Supervisor (1.0 unit)</td>
<td>$36,531</td>
<td>$0</td>
<td>$36,531</td>
<td>$0</td>
<td>$36,531</td>
<td>1</td>
</tr>
<tr>
<td>a.14.5</td>
<td>Personnel</td>
<td>Program Design and Management Personnel</td>
<td>Managers</td>
<td>School-based administrators provide support to Head Start children and families at 11 school sites. There are no charges to program operations for these positions. The portion of these salaries that is calculated toward NFS is paid with state funds from school district operating dollars.</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$37,018</td>
<td>$37,018</td>
<td>0.02</td>
</tr>
<tr>
<td>GABI Line Item</td>
<td>Budget Categories</td>
<td>Budget Category Section</td>
<td>Line Item Description</td>
<td>Line Item Other Description</td>
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<tr>
<td>a.16 Personnel</td>
<td>Personnel</td>
<td>Program Design and Management Personnel</td>
<td>Clerical Personnel</td>
<td>Department Secretary (1.0 unit); Data Registrar (1.0 unit); Office Clerk (1.0 unit); School Secretary (.90 unit); ED Administrative Secretary (.20 unit); School-based clerical personnel (.02 unit) School-based clerical personnel provide support to Head Start children and families at 11 school sites. There are no charges to program operations for these positions. The portion of these salaries that is calculated toward NFS is paid with state funds from school district operating dollars.</td>
<td>$95,442</td>
<td>$0</td>
<td>$95,442</td>
<td>$58,541</td>
<td>$153,983</td>
<td>4.12</td>
</tr>
<tr>
<td>a.17 Personnel</td>
<td>Personnel</td>
<td>Program Design and Management Personnel</td>
<td>Fiscal Personnel</td>
<td>Accounting Specialist III (1.0 Unit); Accounting Specialist who provides support for obtaining reimbursement for Head Start student participation in the state prekindergarten (VPK) program (.33 unit). The portion of this salary calculated toward NFS is paid with state prekindergarten (VPK) funds.</td>
<td>$31,278</td>
<td>$0</td>
<td>$31,278</td>
<td>$10,990</td>
<td>$42,268</td>
<td>1.33</td>
</tr>
<tr>
<td>a.18 Personnel</td>
<td>Personnel</td>
<td>Program Design and Management Personnel</td>
<td>Other Administrative Personnel</td>
<td>Technology Associate (1.0 unit)</td>
<td>$46,696</td>
<td>$0</td>
<td>$46,696</td>
<td>$0</td>
<td>$46,696</td>
<td>1</td>
</tr>
<tr>
<td>GABI Line Item</td>
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<tr>
<td>a.19 Personnel</td>
<td>Personnel</td>
<td>Other Personnel</td>
<td>Maintenance Personnel</td>
<td>Custodial personnel (1.0 unit) to support South Area Head Start (SAHS) Custodial Service Personnel provide support to Head Start children at 12 school sites. There are no charges to program operations for these positions. The portion of these salaries that is calculated toward NFS is paid with state funds from school district operating dollars (1.62 units)</td>
<td>$23,010</td>
<td>$0</td>
<td>$23,010</td>
<td>$71,113</td>
<td>$94,123</td>
<td>2.62</td>
</tr>
<tr>
<td>b.1 Fringe Benefits</td>
<td>Fringe Benefits</td>
<td>Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)</td>
<td>FICA at 7.65%; Workman's Comp (The NFS portion of these fringe benefits is paid with state prekindergarten and school district operating funds.)</td>
<td>$243,057</td>
<td>$0</td>
<td>$243,057</td>
<td>$71,142</td>
<td>$314,199</td>
<td></td>
<td></td>
</tr>
<tr>
<td>b.2 Fringe Benefits</td>
<td>Fringe Benefits</td>
<td>Health / Dental / Life Insurance</td>
<td>Health/Dental Insurance ($7371); Life Insurance (The NFS portion of these fringe benefits is paid with state prekindergarten and school district operating funds.)</td>
<td>$541,208</td>
<td>$0</td>
<td>$541,208</td>
<td>$147,178</td>
<td>$688,386</td>
<td></td>
<td></td>
</tr>
<tr>
<td>b.3 Fringe Benefits</td>
<td>Fringe Benefits</td>
<td>Retirement</td>
<td>Retirement (The NFS portion of these fringe benefits is paid with state prekindergarten and school district operating funds.)</td>
<td>$224,064</td>
<td>$0</td>
<td>$224,064</td>
<td>$65,427</td>
<td>$289,491</td>
<td></td>
<td></td>
</tr>
<tr>
<td>GABI Line Item</td>
<td>Budget Categories</td>
<td>Budget Category Section</td>
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</tbody>
</table>
|                |                   |                         |                       | Conferences such as NHSA, FHSA, and NAEYC for appropriate staff members (including fiscal) as needed to support program implementation. Final decision for specific conferences will be based on conference offerings relative to program needs. For example, attendance at two conferences based on the following details: name of conference, destination, length of stay, purpose, staff positions and cost.  
#1) Florida Head Start Association, Orlando, FL, 2 days, Purpose-Head Start Professional Development, Head Start Coordinator, Family Services Manager/PFCE Staff, 2 Parents, $2,500.  
#2) Florida Association for Educators of Young Children Orlando, FL 3 days, Purpose- ECE Professional Development, HS Coordinator, 2 Resource Teachers, 3 Instructional Coaches, Health Manager, and ESE Specialist, $2,500. |                       | $0                        | $15,000                | $15,000                | $0        | $15,000                |
<p>| e.1 Supplies   |                   |                         | Office Supplies       | This category provides general office supplies to support operations of the Head Start Administrative Office. 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. |                       | $10,000                  | $0                      | $10,000                  | $0       | $10,000           |</p>
<table>
<thead>
<tr>
<th>GABI Line Item</th>
<th>Budget Categories</th>
<th>Budget Category Section</th>
<th>Line Item Description</th>
<th>Line Item Other Description</th>
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<th>Total Budget</th>
<th>Number of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>e.2 Supplies</td>
<td>Supplies</td>
<td></td>
<td>e.2 Supplies</td>
<td>This category provides materials and supplies for the following: medical/dental related items (i.e., tooth brushing supplies), mental health/disabilities related items, parent family and community engagement related items, curriculum and assessment related items (i.e., <em>Teaching Strategies GOLD</em> electronic portfolios, <em>Battelle Developmental Inventory (BDI)</em> testing protocols) in support of compliance and school readiness goals, general classroom supplies, and consumable classroom supplies (i.e., toileting items such as gloves, diapers and wipes). 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.). Modifications to existing or new playground related supplies to ensure compliance with HS regulations related to health and safety.</td>
<td>$75,000</td>
<td>$0</td>
<td>$75,000</td>
<td>$0</td>
<td>$75,000</td>
<td></td>
</tr>
</tbody>
</table>

<p>| f.1 Contractual | Contractual | Administrative Services (e.g., Legal, Accounting) | Contracted administrative services such as the external fiscal audit, health and safety monitoring of Head Start classrooms, costs associated with contract for PROMIS database and other grant requirements. | $10,000 | $0 | $10,000 | $0 | $10,000 | |</p>
<table>
<thead>
<tr>
<th>GABI Line Item</th>
<th>Budget Categories</th>
<th>Budget Category Section</th>
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<th>Number of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>f.2</td>
<td>Contractual</td>
<td></td>
<td>Health / Disabilities Services</td>
<td>Contract with Brevard County Health Department for the coordination of health screenings and dental care ($163,819); Contract with Kinder-Consulting to provide child mental health services at $50 per hour up to 150 annually ($7,500).</td>
<td>$171,319</td>
<td>$0</td>
<td>$171,319</td>
<td>$0</td>
<td>$171,319</td>
<td></td>
</tr>
<tr>
<td>f.4</td>
<td>Contractual</td>
<td></td>
<td>Child Transportation Services</td>
<td>Contract with Brevard Public Schools Transportation Department to provide bus transportation for approximately 125 Head Start children and provide transportation for field trips.</td>
<td>$105,543</td>
<td>$0</td>
<td>$105,543</td>
<td>$0</td>
<td>$105,543</td>
<td></td>
</tr>
<tr>
<td>f.5</td>
<td>Contractual</td>
<td></td>
<td>Training and Technical Assistance</td>
<td>No charges expected to the program operations budget for Training and Technical Assistance in contractual.</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>f.8</td>
<td>Contractual</td>
<td></td>
<td>Other Contracts</td>
<td>Contract with Brevard C.A.R.E.S. 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; this includes Care Coordination, Family Team Conferencing, and 24/7 Mobile Response Services for families and access to non-federal share funding resources. This contract also provides for ongoing training and technical assistance to increase the capacity PFCE staff.</td>
<td>$56,700</td>
<td>$8,100</td>
<td>$64,800</td>
<td>$34,293</td>
<td>$99,093</td>
<td></td>
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<tr>
<td>GABI Line Item</td>
<td>Budget Categories</td>
<td>Budget Category Section</td>
<td>Line Item Description</td>
<td>Line Item Other Description</td>
<td>Program Operations</td>
<td>TTA</td>
<td>Federal Total</td>
<td>Non-Federal Share</td>
<td>Total Budget</td>
<td>Number of Employees</td>
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<tr>
<td>h.4</td>
<td>Other</td>
<td></td>
<td>Utilities, Telephone</td>
<td>Charges for utilities/telephone at Riverview School, SAHS, and the Head Start Administrative Office located at Clearlake Education Center. (The NFS portion is paid with school district operating funds.)</td>
<td>$15,000</td>
<td>$0</td>
<td>$15,000</td>
<td>$22,980</td>
<td>$37,980</td>
<td></td>
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<tr>
<td>h.6</td>
<td>Other</td>
<td></td>
<td>Building Maintenance / Repair and Other Occupancy</td>
<td>For building maintenance/repair costs not covered by school district funds, especially those at stand-alone sites.</td>
<td>$10,000</td>
<td>$0</td>
<td>$10,000</td>
<td>$0</td>
<td>$10,000</td>
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<tr>
<td>h.8</td>
<td>Other</td>
<td></td>
<td>Local Travel</td>
<td>Costs associated with mileage reimbursement for personnel conducting home and site visits to ensure compliance with Head Start performance standards to the required two home visits per year by classroom teachers; costs associated with program owned vehicle maintenance repair, operation and insurance.</td>
<td>$20,000</td>
<td>$0</td>
<td>$20,000</td>
<td>$0</td>
<td>$20,000</td>
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<tr>
<td>h.11</td>
<td>Other</td>
<td></td>
<td>Volunteers</td>
<td>The cost of background checks to comply with grantee and program policies and procedures related to volunteers in the classroom and those who attend field trips. This expense is also in keeping with meeting goals set forth by the PFCE Framework ($2500/$20 = 125 volunteers).</td>
<td>$2,500</td>
<td>$0</td>
<td>$2,500</td>
<td>$0</td>
<td>$2,500</td>
<td></td>
</tr>
<tr>
<td>h.12</td>
<td>Other</td>
<td></td>
<td>Substitutes (if not paid benefits)</td>
<td>Cost of substitutes for classroom teachers and instructional assistants.</td>
<td>$30,000</td>
<td>$0</td>
<td>$30,000</td>
<td>$0</td>
<td>$30,000</td>
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<tr>
<td>h.13</td>
<td>Other</td>
<td></td>
<td>Parent Services</td>
<td>The cost to support the Parent Activity Fund at $10 per child ($6,240); dues and fees for parents and/or policy council members ($2,525)*, parent travel as needed for Policy Council support ($1,250). (*These funds are set aside to cover dues and fees that may be charged for Head Start parents to participate in training and technical assistance.)</td>
<td>$6,240</td>
<td>$3,760</td>
<td>$10,000</td>
<td>$0</td>
<td>$10,000</td>
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<td>h.14</td>
<td>Other</td>
<td></td>
<td>Accounting and Legal Services</td>
<td>The program anticipates a few expenditures associated with this category.</td>
<td>$2,000</td>
<td>$0</td>
<td>$2,000</td>
<td>$0</td>
<td>$2,000</td>
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<tr>
<td>h.15</td>
<td>Other</td>
<td></td>
<td>Publications / Advertising / Printing</td>
<td>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.</td>
<td>$3,000</td>
<td>$0</td>
<td>$3,000</td>
<td>$0</td>
<td>$3,000</td>
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<tr>
<td>h.16</td>
<td>Other</td>
<td></td>
<td>Training or Staff Development</td>
<td>Registration fees for training or staff development at workshops and conferences during the program year. These funds will also allow summer training to be provided for employees not contracted to work in the summer months, including district Head Start personnel (PFCE and Instructional Staff) and for classroom teachers to provide or attend training and staff development. The training provided is designed to support assessment and curriculum implementation, School Readiness goals and PFCE Framework Outcomes.</td>
<td>$0</td>
<td>$27,221</td>
<td>$27,221</td>
<td>$0</td>
<td>$27,221</td>
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<td>h.16</td>
<td>Other</td>
<td></td>
<td>Other</td>
<td>Costs associated with FHSA, NHSA, and NAEYC memberships and subscriptions.</td>
<td>$5,000</td>
<td>$0</td>
<td>$5,000</td>
<td>$0</td>
<td>$5,000</td>
<td></td>
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<tr>
<td>j.1</td>
<td>Indirect Charges</td>
<td>Indirect Costs</td>
<td>5.09%</td>
<td>$208,470</td>
<td>$0</td>
<td>$208,470</td>
<td>$0</td>
<td>$208,470</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>$4,672,702</strong></td>
<td><strong>$54,081</strong></td>
<td><strong>$1,181,696</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>136.32</strong></td>
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