Terrell Independent School District
2027-2028 Head Start Renewal Application Narrative
06CH013088

Budget and Budget Justification Narrative

1. **Budget:** Terrell ISD Head Start operates under a direct cost approach to funding and does not have an approved indirect cost rate. All funding received by the program is received solely for the purpose of operating and maintaining the Head Start Program by providing comprehensive services to 149 children and families.

   Personnel: Head Start personnel base salaries total $1,096,738. Salaries are appropriate, equitable, and competitive in the area. Personnel include:

   1 Dean of Students, $79,824

   8 Classroom Teachers, $523,445

   8 Classroom Aides, $200,477

   1 Behavior Coach, $23,078

   2 Part-time Health & Safety Aides, $28,603

   3 Classroom Floaters, $66,062

   3 Family Services Case Managers, $84,424

   1 Family Service / Health Manager, $62,925

   Substitutes, $27,900 (155 days * 1.5 FTE/day * $120 day)

   Substitutes are available for regular teachers and assistants who are absent to ensure child-to-adult ratios are met. Floaters are used on a daily basis to

relieve staff for breaks and provide coverage during naps and staff lunches.

Fringe Benefits total $160,700 and are available to all Head Start employees. The benefits include: Medicare contribution, Workers' Compensation, unemployment, health insurance, and a retirement plan with the Texas Teacher Retirement System (TRS).

Travel total $11,098 (including T&TA) for out-of-town staff travel including travel for management staff working in the content areas of early childhood education, family services, health, parent involvement, and administration. Travel reimbursement for travel in an automobile is .70 cents per mile, which is the district-approved rate. The per diem rate or food allowance is $54 per day. Hotel rates will be paid at government or state rate. Program Managers will have the choice of attending relevant training and/or conferences in specific content areas

Purpose	Conscious Discipline Early Childhood/Head Start Training		National Head Start Conference	
Attendees	Administrator, Case Manager, Teacher		Administrator, Case Manager, Teacher, Para	
Location	Nashville, Tennessee		Pittsburgh, PA	
Mileage/Daily Rental Rate	$131.50 day x 2	$263	$131.50 day x 2	$263

Airfare	$1,100/per person	$2,200	$900/per person	$1,800
Per Diem	$54/day x 4 days x 2 people	$432	$54/day x 5 days x 2 people	$540
Hotel	$350/night x 4 nights x 2 rooms	$2,800	$350/night x 4 nights x 2 rooms	$2,800
Total	$5,695		$5,403	
TOTAL COST	$11,098			

Equipment: There are no expenses in the area of equipment.

Supplies: $28,490 include office supplies, child and family services supplies, health supplies, and instructional supplies. Funds are also utilized to purchase clerical supplies for teachers such as, but not limited to, photo and copy paper, software, tape, markers, and classroom computers to promote a well-equipped classroom environment. Supplies for each child will be provided by Head Start. Child and family services funds will be used to provide a strong parent involvement strand. Workshops, training, Family Day, Community events and parent committee participation opportunities are provided. Door prizes and food to increase parent involvement are provided to parents who attend events. Other parent services include consultants and workshops to

provide information regarding the various program content areas. Support and supplies are provided for various family service and parent family literacy activities. Medical/dental expendable supplies are provided for the education and care of young children for proper health and hygiene. Classroom items and supplies are provided to assist the educational staff and volunteers in the delivery of Head Start services. Each classroom is allocated an adequate amount of supplies necessary for appropriate educational experiences. Other classroom consumable supplies are acquired on an as-needed basis determined by the teachers and Education Manager. Supplies are placed in the work areas and include large rolls of paper, construction paper, tag board, tempera paint, smart boards, and developmentally appropriate learning manipulatives. Some of our technology devices such as the Smart Boards and laptops are aging; therefore included in the event replacement is needed. The Smart Boards are an interactive instructional tool that allows teachers to display skills being taught. Students can also interact with the screen as a learning tool. Transitions, calendars, and other visual cues can also be displayed and interacted with.

Type	Base	Rate	Total
Office Supplies: (i.e., paper, folders, calendars, pens, printer cartridges, etc.)	$200 / person	X 5 office personnel	$1,000

Child & Family Supplies (i.e., Family Day, family literacy materials, etc.)	$10.00 / student	X 149 students	$1,490
Health Supplies (i.e., toothbrushes, nutrition information/ reading materials, updated screening supplies, etc.)	$200 / class	X 8 classes	$1,600
Instructional Supplies (i.e., curriculum resources, consumables, manipulatives, etc.)	$2,000 / class	X 8 classes	$16,000
Technology Supplies	$500 each	X 8 classes	$4,000
TOTAL			$24,090

Contractual totals $3,024. This includes health/disabilities services provided to children without insurance by a licensed professional and CPR training provided by a certified consultant to new Head Start employees and every two years for current employees. Nutrition services funds are used for the purpose of providing counseling through a degreed health educator to children and families who are over or under their BMI and food services provided for classroom staff to comply with family style dining regulation. The program has a partnership with

Region 10 coaching for all staff with a focus on new to the program.

Type	Base	Rate	Total
Health/Disabilities Services (i.e., medical visits, etc.)	$75 / class	X 8 classes	$600
Other Services: (i.e., CPR, nutrition, mental health, coaching etc.)	$100 / class	X 8 classes	$800
Copier Lease	$135.33 month		$1,624
TOTAL			$3,024

Construction: There are no expenses in the area of construction.

Other totals $21,343 - (including $6,838 T&TA) for building utilities and telephone usage to communicate with families and schedule appointments. National Head Start Membership dues are paid annually. Lunches for volunteers are provided for classroom volunteers to encourage involvement with the program and to policy council members for the monthly policy council meeting which occurs over the lunch hour. Funds support parent involvement and are used to purchase educational supplies to extend the classroom curriculum experience into the home and for snacks or meals during typical eating timing for parent meetings. Registration fees for out of

town training and non travel training are provided during preservice, in-service, and staff development days, to enhance and develop all Head Start staff. Family Day Family Day provides Head Start children and their families with an opportunity to participate in a unique, enriching experience that they might not otherwise have the opportunity to enjoy. The experience promotes family engagement, strengthens relationships between children and their families, and provides opportunities for shared learning and lasting memories. Field trips will support and be an extension of classroom lessons while providing an enhanced educational experience. Field trips are aligned with theme rooms which are related to career paths.

Type	Base	Rate	Total
Student Field Trips (Yesterland Farms,Tyler Science Place)	$40.00 / student	X 149 students	$5,960
Family Day Trip			$5,000
Membership Dues/Certifications	$1,000 + $1,195 x 3		$4,585
Misc Operations			$4,000
Conference Registrations	$699 *2 =$1,398 Conscious Discipline	$799 * 2 = $1,598 National Conference	$1,798

TOTAL			$21,343

Total Refunding Application amount $1,316.993.

The following are the proposed non-federal resources to be provided by Terrell ISD. Explanation and justification are noted for fiscal year 2027-2028. The below listed resources more than meet the requirement for in-kind contribution as needed for the operations of this program.

Personnel $251,916 certified and non-certified staff will serve the needs of Head Start students in the following areas:

- Physical Education teacher
- Counselor
- Police Officer
- Library aide
- Special Education personnel
- Campus administrators
- Clerical personnel
- Nursing personnel
- District Curriculum personnel
- District Finance personnel

Fringe Benefits: $51,398 Fringe benefits are for certified and non-certified staff to serve the needs of Head Start students. Benefits include: Medicare

contribution, Workers' Compensation, health insurance and a retirement plan with the Texas Teacher Retirement System (TRS).

Contractual: $12,500 Terrell ISD pays for contracted custodial services from SSC Custodial Services for the disinfection of Head Start classrooms and cafeteria.

Other: $145,108 Terrell ISD pays utilities and building maintenance and repairs to support the Head Start program. Volunteer hours are credited for parents working in the classroom in a teacher assistant capacity. Mental health services from the licensed psychiatrist, counseling services from a certified counselor, and speech services to support the needs of Head Start students.

Type	Base	Rate	Total
Utilities (electric, water, trash, gas, printing, etc.)	$1,666.67 / month	X 12 months	$20,000
Volunteers	400 hours @ $15.15/hour	X 9 months	$54,540
Special Education Services	6 hrs/day @ $7.26/hour	X 6 SPED personnel X 9 months X 30 days	$70,568
TOTAL			$145,108

Total Non-Federal Refunding amount $329,248.

1. For the 2026-2027 Head Start budget, there are no delegate agency agreements, partnership contracts, or any single item costing more than $150,000 in the contractual or other categories.
2. TISD business office staff follow the policies and procedures developed by the TISD School Board. These policies and procedures reflect the guidelines to maintain effective control of and accountability of grant funds, property, and other assets.
3. The sources for the non-federal share local district funds will come from volunteer hours and community services.
4. At this time, TISD Head Start is not requesting a waiver of the non-federal share requirement.
5. At this time, TISD Head Start is not requesting a waiver of the 15 percent limitation on development and administrative costs.
6. TISD Head Start Program maintains the same number of children and personnel. There are no plans to request a reduction of enrollment slots. We do not plan to convert slots from Head Start to Early Head Start at this time.
7. At the present time, TISD Head Start does not have any conversion plans.
8. At the present time, TISD Head Start does not have any plans for renovation or construction of a facility.
9. If TISD Head Start Program plans to make purchases over $10,000. The grantee has developed policies and procedures concerning the method of procurement. The TISD Business Director will follow the policies and procedures.

TERRELL INDEPENDENT SCHOOL DISTRICT HEAD START
Training and Technical Assistance
Plan 2027-2028

General Information	
Grantee	Terrell Independent School District Head Start - 06CH011444
Mailing Address	921 South Rockwall Avenue Terrell, TX 75160
Office Number Fax Number	972-563-1452 972-563-4782
Main Contact Main Contact Email Title	Kim David kim.david@terrellisd.org Head Start Director

Approach

The Training and Technical Assistance (T&TA) Plan was developed to meet the unique training needs of the Terrell Independent School District (TISD) Head Start program. The outcomes in the T&TA plan will ensure the planning for a high quality program that consistently meets the program goals and objectives and the Code of Federal Regulations. The T&TA Plan includes goals that were identified through:

- Annual Self-Assessment Summary
- Community Assessment Updates
- District and Campus Improvement Plans

Identified Goals for Training

Education and Early Childhood Development

- Head Start staff will provide teachers with training over the local teacher evaluation tool (NIET) and CLASS to include requirements and expectations for each instrument used.
- Coaching regarding classroom performance and best practices to achieve high academic goals for all students will be provided.

- Increase training and information provided to teachers regarding Changemakers practices to further implement effective practices for behavior management of students.

Family & Community Services

- Provide parent support session(s) in partnership with Child Protective Services and/or TISD behavior specialist to provide examples of behavior support and appropriate discipline techniques.

Human Resources Management

- Head Start staff will coordinate coaching strategies for classroom staff using coaching for NIET and CLASS observation tools.

GOAL 1: Head Start staff will provide teachers with training over the local teacher evaluation tool (T-TESS) and CLASS to include requirements and expectations for each instrument used.

Strategies	Person(s) Responsible:	Estimated Cost	Resources Needed	Timeline	Verification
1. Head Start teachers will receive NIET orientation training to review expectations & outline effective teaching practices. 2. Head Start teachers will receive CLASS overview training to review classroom expectations. 3. CLASS evaluation will be conducted by education manager	• Education Manager • Classroom teachers • Contracted CLASS consultant	$3,628	• CLASS training for Education Manager • In-service training with ongoing review sessions • CLASS printed rubric	August 2027 - March 2028	• CLASS invoice • CLASS certification • Session agendas & sign-in sheets

GOAL 2: Coaching regarding classroom performance and best practices to achieve high academic goals for all students will be provided.					
Strategies	**Person(s) Responsible:**	**Estimated Cost**	**Resources Needed**	**Timeline**	**Verification**
1. Coaching training provided peer coach(es). 2. Name high academic goals for all students. 3. Identify and model best practices for meeting academic goals for all students.	● Director ● Education Manager ● Disabilities Manager ● Coach(es) ● Teachers	$4,492	● Coaching training provided via Region 10 ESC/T-TESS ● Goal setting session ● PLC sessions ● Observation & coaching time	July 2027-March 2028	● Coaching Training: agendas & sign-in sheets ● Goal sheets ● PLC agendas & sign-in sheets ● Coaching logs ● Coaching calendar
GOAL 3: Increase training and information provided to teachers regarding Conscious Discipline practices to further implement effective practices for behavior management of students.					
Strategies	**Person(s) Responsible:**	**Estimated Cost**	**Resources Needed**	**Timeline**	**Verification**
1. Provide Conscious Discipline mini training sessions for staff quarterly. 2. Education manager will attend training to become an expert	● Education manager ● Teachers ● Restorative Aide	$6,185	● Site license for CD webinar training ● CD manual for all Head Start staff ● Monthly sessions on calendar	August 2027 -March 2028	● Invoices from Conscious Discipline ● Monthly session agendas & sign-in sheets

GOAL 4: Provide parent support session(s) in partnership with Region 10 and/or TISD behavior specialists to provide examples of behavior support and appropriate discipline techniques.					
Strategies	**Person(s) Responsible:**	**Estimated Cost**	**Resources Needed**	**Timeline**	**Verification**
1. Provide quarterly parent expo sessions for families. 2. Conduct needs assessment to gather data on what our parents feel they need support at home with	● Leadership team ● Teachers & staff	$2,083	● Behavior specialist agreement ● Contact & agreement with CPS ● Sessions scheduled on calendar ● Printed notices for families	August 2027 -March 2028	● Session planning notes ● Contact logs ● Session link for parent expos ● Expo agendas & sign-in sheets ● Calendar of scheduled events

GOAL 5: Increase student enrollment through systematic and continuous advertising and community outreach					
Strategies	**Person(s) Responsible:**	**Estimated Cost**	**Resources Needed**	**Timeline**	**Verification**
Staff will be trained on the TISD plan for increasing student enrollment. Staff will receive updated training yearly (year 1-4)	Family Service Manager Family Service Manager Family Services Manager	$1,200	ERSEA training ECLKC	January through March September January	Sign in Sheets Certificates of Completion Sign in sheets

GOAL 6: Develop procedures to implement timely completion of all Head Start Health and Family Parent and Community Engagement requirements, as well as ERSEA					
Strategies	**Person(s) Responsible:**	**Estimated Cost**	**Resources Needed**	**Timeline**	**Verification**
Staff will be trained in the new procedures and timelines developed in order to meet Head Start requirements.	Family Services Manager	$375	ERSEA training in August ECLKC	January through March	Sign in sheets

Terrell ISD Head Start Program Cost Allocation Plan
Grant 06CH013088, 2027-2028

Terrell Independent School District Head Start Program does not have an approved indirect cost rate. It currently operates under a direct cost approach with two funding sources.

All funding received is solely for the purpose of running the Head Start program or for support services for Head Start children and families. Funds received for the Pre-Kindergarten Program are used solely for the purpose of providing Pre-K services. No Federal funds are used to cover the costs of other funding streams. When possible, costs are charged directly according to which funding source the class is assigned.

The School District provides additional funding for the Head Start Program and is reflected in the budget as Non-Federal Share.

Cost allocation for each category is determined in a manner that produces an equitable sharing of the cost by each funding source in proportion to the amount of benefit received.

Specific costs are allocated as follows:

Salary, Wages and Fringe Benefits

Personnel costs for those employees working directly for one funding source are charged directly to that award. They are assigned a department code corresponding to one specific grant award in the computer payroll system and charged out accordingly.

For those positions that require the same job function for multiple funding sources, personnel costs are charged according to the percentage of children being served by PreK and Head Start. Regular compensation in the form of vacation, sick leave, and mental health leave are allocated in the same percentages as salaries and wages.

Non-Federal Share

Building space and related costs, such as utilities and custodial services, are all allocated according to the square footage of specific classes assigned to specific funding sources.

Personal costs are allocated according to the population served:

- Head Start FTE vs. Total FTE being supervised by the program director
    - These positions will follow the FTE allocation: Executive director, director, education manager, secretary, fiscal manager
- Number of Head Start Students vs. Total number Students enrolled at WHB Campus
    - These positions will follow the number of students allocation: Library aide, receptionist, counselor, teacher(s), aide(s), nurse, attendance specialist

Special Education Services are allocated based on the number of hours served and the hourly rate of the Terrell ISD professional performing those services.

Volunteer Hours are set at the current minimum hourly rate on Terrell ISD's pay plan for an

instructional aide.

USDA Related Costs

Food service workers are paid by the school district. Other USDA reimbursable costs related to child meals are charged 100% to USDA.

Transportation Services

Bus drivers and services are paid by the school district for transportation to and from school. Services outside of these are assigned to the specific funding source.

Other Classroom/Administrative Expenditures

All other expense items are charged to the appropriate funding source.

Terrell Independent School District

Expect More, Achieve More

November 16, 2026

Mr. Kenneth Gilbert
Regional Program Manager
Administration for Children and Families
1301 Young Street, Room 937
Dallas, Texas 75202-5433

Dear Mr. Gilbert,

During the November 16, 2026, school board meeting, the Terrell Independent School District Board of Trustees reviewed and approved the 2027-2028 Head Start Grant Continuation Application in the amount of $1,316,993 federal and $329,249 non-federal for the project period of 4/1/2027 to 3/31/2028.

The Terrell ISD Head Start continuation application is submitted for your approval. We appreciate your continued support of this program.

Sincerely,

Tonya Derrick
President
Terrell ISD Board of Trustees
06CH013088