

DENTON ISD HEAD START PROGRAM

SUPPLEMENTAL APPLICATION FOR COLA FUNDS COST OF LIVING ADJUSTMENT



FY16



*Ann Windle School for Young Children
Angela Hellman, Principal
901 Audra Lane
Denton, TX 76209
(904) 369-3900*

June 3, 2016

Re: COLA Grant (FY2016)

To Whom It May Concern,

Application for the Denton Independent School District Head Start Program located at the Ann Windle School for Young Children (AWSYC), will be submitted online via the HSES. The total amount of the COLA grant is \$23,016.00.

The School Board and our district look forward to its continued work with the Head Start Program in serving the needs of our economically disadvantaged students and families in our school district. The board authorizes those making application to submit the COLA application for the 2016-2017 school year.

The board also authorizes those making application for any other additional funds for which the program has reasonable needs for the 2016-2017 school year.

Sincerely,

Ms. Barbara Burns
Board President



*Ann Windle School for Young Children
Angela Hellman, Principal
901 Audra Lane
Denton, TX 76209
(904) 369-3900*

June 3, 2016

DENTON INDEPENDENT SCHOOL DISTRICT
HEAD START PROGRAM

The Head Start Policy Council for the Denton Independent School District's Head Start Program at Ann Windle School for Young Children, met on June 3, 2016. The purpose of this meeting was to review the 2016-2017 Head Start COLA Grant. The Policy Council reviewed the budget and discussed the grant including the line item budget and other items and authorizes the Director to make application for the 2016-2017 school year.

The Policy Council also authorizes those making application for any other additional funds for which the program has reasonable needs for the 2016-2017 school year.

A handwritten signature in black ink, appearing to read "Antoinette Garcia", is written over a horizontal line.

Antoinette Garcia
Policy Council Chair
Head Start Program
Denton ISD

Ann Windle School for Young Children
Policy Council meeting
Friday June 3, 2016 8:15 a.m.

President: Antoinette Garcia

Vice president: Alejandra Martinez

Secretary: Bridget Hill

Treasurer: Alejandra Rodriguez

Introduction:

Let the record show that a quorum was established. The meeting was called to order by Antoinette Garcia at 8:21 a.m.

Old business:

Approval of May minutes

Motion was made by Mia Price to approve May 2016 minutes. A second was made by Candy Arvisu.

New Business:

- Director's report
- Parent committee representatives share updates
- Approval of COLA Application. Motion was made by Charles Stafford. A second motion was made by Hugh Bolton. COLA Application was approved.

Additional information:

We received a verbal report that everything went well with our CLASS monitoring event. We have not received our written report yet.


We are in the process of having interviews for our Social Service Asst. position. We have parents serving on our interview committee. We will need to hold a policy council meeting in the late summer to approve any new hires/staff changes. Make sure that your contact information is up to date.

Adjourn

The meeting adjourned at 8:36 a.m. 1st motion made by Mia Price and second by Wendy Lopez.



6/3/16

 Office of Head Start / Head Start Enterprise System
06CH7130 / Grant Application

06CH7130 | 03: 07/01/2016-06/30/2017 | Supplement

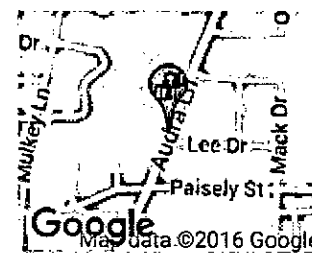
SF424

1. Type of Submission:	Application	4. Applicant Identifier:	06CH7130
2. Type of Application:	Revision - Increase Award	5a. Federal Entity Identifier:	N/A
3. Date Received:		5b. Federal Award Identifier:	06CH7130

 Download

8. APPLICANT INFORMATION

a. Legal Name:	DENTON INDEPENDENT SCHOOL DISTRICT
b. Employer/Taxpayer Identification Number (EIN/TIN):	756001311
c. Organizational DUNS:	055311104
d. Address:	Address Line 1: 901 Audra Ln Address Line 2: City: Denton State: TX ZIP + 4: 76209 - 4782 County: Denton County Congressional District: TX-026



e. Organizational Unit: Department Name: ANN WINDLE SCHOOL

Division Name:

f. Name and contact information of person to be contacted on matters involving this application:

Name:	Mrs. ANGELA HELLMAN
Title:	DIRECTOR
Organizational Affiliation:	DENTONISD HEAD START
Phone Number:	(940) 369-3901 Fax Number: (940) 369-4930
Email:	ahellman@dentonisd.org

9. Type of Applicant:	Independent School District
10. Name of Federal Agency:	ACF-Head Start
11. Catalog of Federal Domestic Assistance:	Number: 93.600 Title: Head Start
12. Funding Opportunity Number:	eGrants-N/A Title: N/A
13. Competition Identification Number:	Not Applicable
14. Areas Affected by Project (Cities, Counties, States, etc.):	
15. Descriptive Title of Applicant's Project:	Head Start
16. Congressional District of:	
a. Applicant:	TX-026
b. Program/Project:	

TX-001

17. Proposed Project:

a. Start Date: 07/01/2016 b. End Date: 06/30/2017

18. Estimated Funding

a. Federal:	\$23,016
b. Applicant:	\$5,754
c. State:	
d. Local:	
e. Other:	\$0
f. Program Income:	
<u>g. TOTAL:</u>	<u>\$28,770</u>

19. Is Application Subject to Review By State Under Executive Order 12372 Process?

Program is not covered by E.O. 12372.


20. Is the Applicant Delinquent On Any Federal Debt? No

21. By signing this application, I certify (1) to the statements contained in the list of certifications* and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances* and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)

Name:	Ms. Barbara Burns
Title:	School Board President
Authorized Representative:	Phone Number: (940) 369-0000 Fax Number:
	Email: bburns@dentonisd.org

*  Download the certifications and assurances

OMB Number: 4040-0004
Expiration Date: 8/31/2016

 Office of Head Start / Head Start Enterprise System
06CH7130 / Grant Application

06CH7130 | 03: 07/01/2016-06/30/2017 | Supplement

SF424A

Section A - Budget Summary

 Download

Grant Program, Function or Activity	Catalog of Federal Domestic Assistance Number	Estimated Unobligated Funds ?		New or Revised Budget ?		Total ?
		Federal	Non- Federal	Federal ?	Non- Federal ?	
(a)	(b)	(c)	(d)	(e)	(f)	(g)
1. Head Start: Program Operations	93.600			\$23,016	\$5,754	\$28,770
2. Head Start: TTA	93.600			\$0	\$0	\$0
5. Totals		\$0	\$0	\$23,016	\$5,754	\$28,770

Section B - Budget Categories - Federal Funds

6. Object Class Categories	Grant Program, Function, or Activity		Total
	(1) Head Start: Program Operations	(2) Head Start: TTA	
a. Personnel	\$17,973	\$0	\$17,973
b. Fringe Benefits	\$2,150	\$0	\$2,150
c. Travel	\$0	\$0	\$0
d. Equipment	\$0	\$0	\$0
e. Supplies	\$0	\$0	\$0
f. Contractual	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0
h. Other	\$2,893	\$0	\$2,893
i. Total Direct Charges (sum of 6a-6h)	\$23,016	\$0	\$23,016
j. Indirect Charges	\$0	\$0	\$0
k. TOTALS (sum of 6i and 6j)	\$23,016	\$0	\$23,016

Section C - Non-Federal Resources

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Total
8. Head Start: Program Operations	\$5,754			\$5,754
12. Total (sum of lines 8-11)	\$5,754	\$0	\$0	\$5,754

(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) Total
9. Head Start: TTA				\$0
12. Total (sum of lines 8-11)	\$5,754	\$0	\$0	\$5,754

Section D - Forecasted Cash Needs

Budget Category	Current Year Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$23,016	\$5,754	\$5,754	\$5,754	\$5,754
14. Non-Federal	\$5,754	\$1,439	\$1,439	\$1,438	\$1,438
15. Total (Sum of lines 13-14)	\$28,770	\$7,193	\$7,193	\$7,192	\$7,192

• Warning: The same federal funding amount was entered for all four quarters.

Section F - Other Budget Information

21. Direct Charges: ?

22. Indirect Charges: ?

23. Remarks: ?

OMB Number: 4040-0006
Expiration Date: 06/30/2014

**U.S. DEPARTMENT OF HEALTH AND HUMAN
SERVICES COMPENDIUM OF REQUIRED
CERTIFICATIONS AND ASSURANCES**

Office of Head Start

Updated July 29, 2014

**U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES COMPENDIUM OF
REQUIRED CERTIFICATIONS AND ASSURANCE**

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U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES COMPENDIUM OF REQUIRED CERTIFICATIONS AND ASSURANCE

SF424B Assurances – Non-Construction Programs

1. Has the legal authority to apply for Federal assistance and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
4. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
5. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
6. Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§290 dd-3 and 290 ee 3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and, (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.
7. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
8. Will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.

U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES COMPENDIUM OF REQUIRED CERTIFICATIONS AND ASSURANCE

9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§276a to 276a-7), the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§327-333), regarding labor standards for federally-assisted construction subagreements.
10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§1451 et seq.); (f) conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
13. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. §470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§469a-1 et seq.).
14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. §§2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.
16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
17. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."
18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.

U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES COMPENDIUM OF REQUIRED CERTIFICATIONS AND ASSURANCE

Certification Regarding Lobbying

Certification for Contracts, Grants, Loans, and Cooperative Agreements

1. No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
2. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form- LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
3. The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Statement for Loan Guarantees and Loan Insurance

If any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions. Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Regarding Compliance with Compensation Cap (Level II of the Executive Schedule)

Federal funds will not be used to pay any part of the compensation of an individual employed by a Head Start and/or Early Head Start agency if that individual's compensation exceeds the rate payable for Level II of the Executive Schedule.

U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES COMPENDIUM OF REQUIRED CERTIFICATIONS AND ASSURANCE

Certification of Filing and Payment of Federal Taxes

As required by the Departments of Labor, Health and Human Services, and Education and Related Agencies Appropriation Act, 2008 (Public Law 110-161, Division G, Title V, section 523), as a prospective financial assistance recipient entering into a grant or cooperative agreement of more than \$5,000,000, I, as the duly authorized representative of the applicant, do hereby certify to the best of my knowledge and belief, that:

1. The applicant has filed all Federal tax returns required during the three years preceding this certification
2. The applicant has not been convicted of a criminal offense pursuant to the Internal Revenue Code of 1986 (U.S. Code - Title 26, Internal Revenue Code)
3. The applicant has not, more than 90 days prior to this certification, been notified of any unpaid Federal tax assessment for which the liability remains unsatisfied, unless the assessment is the subject of an installment agreement or offer in compromise that has been approved by the Internal Revenue Service and is not in default, or the assessment is the subject of a non-frivolous administrative or judicial proceeding.

Submission Statement

<p>21. *By signing this application, I certify (1) to the statements contained in the list of certifications** and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)</p> <p><input checked="" type="checkbox"/> ** I AGREE</p> <p>** The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.</p>	
Authorized Representative:	
Prefix: <input type="text" value="Ms."/>	* First Name: <input type="text" value="Barbara"/>
Middle Name: <input type="text"/>	
* Last Name: <input type="text" value="Burns"/>	
Suffix: <input type="text"/>	
* Title: <input type="text" value="School Board President"/>	
* Telephone Number: <input type="text" value="(940) 369-0000"/>	Fax Number: <input type="text"/>
* Email: <input type="text" value="bburns@dentonisd.org"/>	
* Signature of Authorized Representative: <i>Ms. Barbara Burns</i>	* Date Signed: <input type="text" value="6.3.2016"/>
* Submitted by: <i>Ms. Barbara Burns</i>	Date Submitted: <input type="text"/>

06CH7130 – FY16 - BUDGET NARRATIVE/JUSTIFICATION-COLA

The Denton Independent School District Head Start Program is requesting \$23,016.00 for the 2016-2017 school year.

The funding is needed as follows:

COLA: \$23,016.00

FEDERAL:

The \$23,016.00 will be spent to cover salary increases for the program's personnel. The program has twenty seven (27) employees whose salaries are fully paid for by Head Start funds. Eleven (11) teachers, eleven (11) teacher's aides, one (1) social worker, one (1) education specialist, one (1) family, parent & community engagement specialist, one (1) child services aide and one (1) office aide. The Director's salary and other Head Start related staff are paid fully by the Denton Independent School District.

A salary schedule reflecting a 1.8% increase in salaries for Head Start personnel is enclosed. The Head Start personnel pay raise would be paid with these requested funds. It is anticipated that the Denton Independent School District may provide a 2% pay raise for each employee for the 2016-17 school year. Accordingly, Denton ISD Head Start personnel would also participate in the same pay raises. Salaries must stay competitive with the area school districts, which accounts for the percentage of personnel and fringe in excess of the normal 60-80% of the total federal budget.

These funds for COLA are needed to help out with the proposed Denton ISD pay raises. The school district's proposed pay raise is based on a steady scheduled stream of incremental pay raises which the district provides to stay competitive. All DISD Head Start staff are paid on the basis of the school district's salary schedule.

The Head Start teacher's and teacher aides' salaried for whom these funds will be utilized fall under the school district's employee wage and salary schedules, i.e., principals, teachers, teacher aides, office aides, etc. These schedules have been established by the school district's board of trustees and are updated annually as recommended by the superintendent and the director of personnel. Their salary recommendations are based on comparable salary data from school districts within the North Central Texas area as well as the Ft. Worth, Dallas Metroplex.

The salaries paid for certified teachers and teacher aides are comparable with other school districts in the metroplex and across the state of Texas.

In closing, the requested COLA funding will be used to provide a modest pay raise for all Head Start employees. The COLA will help manage higher operating costs and allow the Head Start ISD program to retain and recruit qualified personnel. Any remaining funds would be used to pay for salaries of substitutes for teachers and teacher aids when they are out due to illness, family leave or emergencies. Any subsequent COLA funds would be used for classroom needs where funds have decreased over the years due to the steady year by year increases in salaries by the school district.

NON-FEDERAL

The Denton ISD Head Start Program is requesting COLA funds in the amount of \$23,016. The district's non-federal share is \$5,754.00, with a total grant amount for 2016-2017 is \$28,770.00.

Ann Windle School for Young Children is under Denton Independent School District. The facility is located at 901 Audra Lane, Denton, TX, 76209.

Volunteer hours are calculated in the amount of \$15.00 per hour for assistance in the classroom and to the teachers to prepare lesson materials. Volunteer resources are \$5,754.00. Through April of 2015, our volunteer hours for Ann Windle School for Young Children, totaled 32,127. Calculated in the amount of \$15.00 per hour, that totals \$481,905.00. We are confident that our volunteer hours will exceed the 384 hours needed to meet our \$5,754.00 non-federal share. We have approx. 230 volunteers that help with classroom preparation, classroom volunteers, Policy Council meeting (10 monthly meetings, 2 hours each, 20 volunteers), Parent Committee meeting (10 monthly meetings, 2 hours each, 15 volunteers), Board members (10 monthly meetings, 2 hours each, 1-2 volunteers) and community members.

06CH7310 FY15 - PAYROLL PROJECTION FOR YEAR 2015-2016

Position	Current Annual Salary	Medicare & Workers Comp	Retirement	Current Annual Salary Increase (1.8%)	Medicare & Workers Comp Increase (1.8%)	Retirement Increase (1.8%)	TOTAL COLA Increase (1.8%)	Non-Qualifying Funds for Increase (Insurance & Stipends)	Revised Annual Salary
Content Area Expert	56,756	1,086	5,815	1,022	20	105	1,146	5,408	70,210
SUB-TOTAL CONTENT AREA SALARY	56,756	1,086	5,815	1,022	20	105	1,146	5,408	70,210
Teacher 1	51,285	1,008	5,396	923	18	97	1,038	3,512	62,240
Teacher 2	53,520	985	5,272	963	18	95	1,076	12	60,865
Teacher 3	55,298	1,017	5,447	995	18	98	1,112	12	62,886
Teacher 4	53,317	1,045	5,596	960	19	101	1,079	6,632	67,670
Teacher 5	53,317	1,045	5,596	960	19	101	1,079	3,512	64,550
Teacher 6	53,317	981	5,252	960	18	95	1,072	12	60,633
Teacher 7	52,910	1,006	5,387	952	18	97	1,067	4,910	65,281
Teacher 8	53,317	1,045	5,596	960	19	101	1,079	3,512	64,550
Teacher 9	54,739	1,007	5,392	985	18	97	1,100	3,132	65,371
Teacher 10	51,285	1,008	5,396	923	18	97	1,038	6,632	65,360
Teacher 11	54,333	1,035	5,543	978	19	100	1,096	5,073	67,080
SUB-TOTAL TEACHER SALARY	586,638	11,185	59,874	10,559	201	1,078	11,839	36,951	706,485
Teacher Aide 1	24,392	449	2,403	439	8	43	490	3,132	30,865
Teacher Aide 2	17,879	329	1,761	322	6	32	359	12	20,341
Teacher Aide 3	18,309	337	1,803	330	6	32	368	3,132	23,950
Teacher Aide 4	19,845	365	1,955	357	7	35	399	3,132	25,696
Teacher Aide 5	22,748	419	2,241	409	8	40	457	12	25,877
Teacher Aide 6	23,854	439	2,350	429	8	42	480	3,132	30,254
Teacher Aide 7	18,224	335	1,795	328	6	32	366	3,132	23,853
Teacher Aide 8	24,622	453	2,425	443	8	44	495	3,132	31,127
Teacher Aide 9	20,229	372	1,993	364	7	36	407	3,132	26,133
Teacher Aide 10	21,181	390	2,086	381	7	38	426	3,132	27,215
Teacher Aide 11	17,879	329	1,761	322	6	32	359	3,132	23,461
SUB-TOTAL TEACHER AIDE SALARY	229,163	4,217	22,573	4,125	76	406	4,607	28,212	288,771

06CH7310 FY15 - PAYROLL PROJECTION FOR YEAR 2015-2016

Position	Current Annual Salary	Medicare & Workers Comp	Retirement	Current Annual Salary Increase (1.8%)	Medicare & Workers Comp Increase (1.8%)	Retirement Increase (1.8%)	TOTAL COLA Increase (1.8%)	Non-Qualifying Funds for Increase (Insurance & Stipends)	Revised Annual Salary
PFCE: SOCIAL WORKER	55,987	1,030	5,515	1,008	19	99	1,126	3,132	66,790
PFCE: PFCE SPECIALIST	25,236	464	2,486	454	8	45	507	3,132	31,826
PFCE: FAMILY SERVICES AIDE	22,360	411	2,202	402	7	40	450	12	25,435
SUB-TOTAL PFCE PERSONNEL	103,584	1,906	10,203	1,865	34	184	2,082	6,276	124,051
OFFICE AIDE	22,348	411	2,201	402	7	40	449	3,132	28,542
SUB-TOTAL OTHER CS PERSONNEL	22,348	411	2,201	402	7	40	449	3,132	28,542
TOTAL PERSONNEL	998,488	18,805	100,665	17,973	338	1,812	20,123	79,978	1,218,059
SUBSTITUTES							2,893		
							23,016		

06CH7130 - EMPLOYEE COMPENSATION CAP - FY16

There are a total of twenty seven (27) positions funded by the Denton ISD Head Start Program. Twenty two (22) of those positions are classroom teachers and teacher aides, one (1) Social Worker, one (1) Education Specialist (Content Area), one (1) Office Aide, one (1) Parent, Family & Community Engagement (PFCE) Specialist, and one (1) Family Services Aide.

Head Start does not pay the salaries of the Director or any other Key Personnel . These salaries are paid entirely by the Denton Independent School District. **Please note that no salary exceeds the \$183,300.00 limit.**

All positions are full time and all positions are 100% paid with Head Start funds.
For a detailed salary worksheet see the Payroll Projection Worksheet on pages 4 and 5.

Position	COLA Increase	Revised Annual Salary	Position	COLA Increase	Revised Annual Salary	Position	COLA Increase	Revised Annual Salary
Teacher 1	\$1,038.00	\$62,240.00	Teacher Aide 1	\$490.00	\$30,822.00	Content Area Expert	\$1,146.00	\$70,210.00
Teacher 2	\$1,076.00	\$60,865.00	Teacher Aide 2	\$359.00	\$20,341.00	Social Worker	\$1,126.00	\$66,790.00
Teacher 3	\$1,112.00	\$62,886.00	Teacher Aide 3	\$368.00	\$23,950.00	PFCE Specialist	\$507.00	\$31,826.00
Teacher 4	\$1,079.00	\$67,670.00	Teacher Aide 4	\$399.00	\$25,696.00	Family Services Aide	\$450.00	\$25,435.00
Teacher 5	\$1,079.00	\$64,550.00	Teacher Aide 5	\$457.00	\$25,877.00	Office Aide	\$449.00	\$28,542.00
Teacher 6	\$1,072.00	\$60,633.00	Teacher Aide 6	\$480.00	\$30,254.00			
Teacher 7	\$1,067.00	\$65,281.00	Teacher Aide 7	\$366.00	\$23,853.00			
Teacher 8	\$1,079.00	\$64,550.00	Teacher Aide 8	\$495.00	\$31,127.00			
Teacher 9	\$1,100.00	\$65,371.00	Teacher Aide 9	\$407.00	\$26,133.00			
Teacher 10	\$1,038.00	\$65,360.00	Teacher Aide 10	\$426.00	\$27,215.00			
Teacher 11	\$1,096.00	\$67,080.00	Teacher Aide 11	\$359.00	\$23,461.00			
Total Teacher	\$11,839.00	\$706,485.00	Total Teacher Aide	\$4,607.00	\$288,771.00	Total other staff	\$3,677.00	\$222,803.00
Total Salaries	\$20,123	\$1,218,059						

Denton ISD

Market Districts 2015-16

	District	ESC Region	Student Enrollment ¹	Number of Employees ²
1	Allen ISD	10	20,663	2,536
2	Arlington ISD ²	11	63,882	8,165
3	Birdville ISD	11	24,389	3,104
4	Carrollton-Farmers Branch ISD	10	26,210	3,095
5	Eagle Mountain-Saginaw ISD	11	18,659	2,148
6	Frisco ISD	10	49,644	6,190
7	Garland ISD ²	10	57,436	7,617
8	Hurst-Euless-Bedford ISD	11	22,416	2,559
9	Irving ISD	10	35,191	4,301
10	Keller ISD	11	33,619	3,858
11	Lewisville ISD ²	11	53,356	6,416
12	Mansfield ISD	11	33,410	4,296
13	McKinney ISD	10	24,811	2,656
14	Northwest ISD	11	19,831	2,031
15	Plano ISD ²	10	54,689	6,776
Denton ISD		11	27,020	3,427

¹ Source: 2014-15 PEIMS Standard Reports

² Directors and above may be excluded from comparison due to size of district.

Denton ISD
Teacher Salary Plan Comparisons, 2015-16

District	Student Enrollment	Number Tch Staff	0-Year Salary	5-Year Salary	10-Year Salary	15-Year Salary	20-Year Salary	Highest Salary on Schedule	Average Teacher Salary	Max Yrs Credit	Last % Increase
1 Hurst-Euless-Bedford ISD	22,562	1,340	\$53,500	\$54,372	\$55,729	\$57,396	\$59,511	\$84,069	\$58,302	42	3.0%
2 Mansfield ISD	33,755	2,165	\$53,000	\$54,410	\$56,015	\$57,445	\$60,345	\$69,340	\$57,235	30	3.0%
3 Arlington ISD	63,882	4,367	\$51,000	\$53,441	\$54,441	\$55,709	\$58,142	\$71,012	\$55,186		3.0%
4 Keller ISD	34,190	2,221	\$51,000	\$53,206	\$55,825	\$57,569	\$59,619	\$65,783	\$56,199	30	3.0%
5 Irving ISD	34,735	2,409	\$51,000	\$53,080	\$54,100	\$55,100	\$57,605	\$70,978	\$54,596	40	0.0%
6 Birdville ISD	24,215	1,595	\$51,000	\$52,825	\$54,455	\$55,705	\$57,540	\$62,125	\$55,235	25	2.5%
7 Northwest ISD	20,924	1,391	\$51,000	\$52,250	\$53,900	\$55,850	\$59,000	\$68,500	\$56,227	30	2.0%
8 Lewisville ISD	53,376	3,970	\$50,227	\$52,320	\$53,320	\$54,647	\$57,310	\$61,774	\$54,738	25	2.0%
9 Plano ISD	54,366	4,077	\$50,002					\$75,001	\$54,900		3.0%
10 Garland ISD	57,353	3,394	\$50,000	\$51,805	\$52,805	\$53,805	\$55,543	\$58,140	\$54,531	25	2.5%
11 Eagle Mountain-Saginaw ISD	19,099	1,145	\$49,415	\$51,615	\$54,048	\$56,089	\$58,716	\$67,937	\$55,080	25	5.0%
12 Carrollton-Farmers Branch ISD	25,515	1,645	\$49,408	\$50,335	\$52,205	\$54,075	\$55,945	\$59,685	\$53,751	30	3.0%
13 Allen ISD	20,755	1,312	\$49,000	\$51,549	\$53,109	\$54,773	\$57,088	\$65,221	\$54,032	33	3.0%
14 McKinney ISD	24,709	1,687	\$49,000	\$50,500	\$52,000	\$54,000	\$56,500	\$69,500	\$52,883	30	3.2%
15 Frisco ISD	53,147	3,530	\$48,500	\$50,893	\$51,923	\$53,571	\$55,522	\$56,822	\$53,530	25	2.5%

Denton ISD	27,684	2,031	\$50,000	\$51,875	\$52,875	\$53,875	\$55,895	\$61,555	\$53,824	25	2.4%
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25th Percentile			\$49,408	\$51,566	\$52,881	\$54,216	\$56,647	\$61,950	\$54,262	25	2.5%
Median			\$50,227	\$52,285	\$53,974	\$55,408	\$57,937	\$64,500	\$54,500	30	3.0%
75th Percentile			\$51,000	\$53,175	\$54,452	\$56,029	\$58,929	\$70,389	\$55,717	30	3.0%

Comparison to Median	100%	99%	98%	97%	97%	91%	98%
Dollar Difference	(\$227)	(\$410)	(\$1,099)	(\$1,528)	(\$1,678)	(\$6,382)	(\$1,076)

Footnotes:
 Plano ISD - Teacher Calendar is 189 days

Denton ISD

Teacher Stipend Comparisons, 2015-16

District	Student Enrollment	Master's Degree	Subject Area Master's	Secondary Math	Secondary Science	Special Education General/Resource	Special Education Self-Contained	Bilingual	ESL	Foreign Language	Signing Bonus	Other Incentive
1 Allen ISD	20,755	\$1,100		\$1,800	\$1,800		\$1,800	\$4,000		\$1,800		
2 Arlington ISD	63,882	\$1,500						\$3,000				
3 Birdville ISD	24,215		\$1,500					\$3,000				\$3,000
4 Carrollton-Farmers Branch ISD	25,515	\$1,545						\$3,085				
5 Eagle Mountain-Saginaw ISD	19,099							\$3,500			\$3,000	\$4,000
6 Frisco ISD	53,147	\$1,000		\$2,000	\$2,000	\$2,000	\$1,800	\$4,000	\$1,200	\$2,000		
7 Garland ISD	57,353	\$1,300		\$3,000	\$3,000			\$4,000				
8 Hurst-Euless-Bedford ISD	22,567							\$3,500				
9 Irving ISD	34,735	\$1,500		\$2,000	\$2,000			\$3,000	\$1,200			
10 Keller ISD	34,190	\$1,000					\$2,040	\$3,570				\$1,500
11 Lewisville ISD	53,376	\$1,000					\$2,500	\$3,000		\$3,000		\$1,200
12 Mansfield ISD	33,755	\$1,030						\$3,605				
13 McKinney ISD	24,709	\$1,500						\$3,000	\$3,000			\$500
14 Northwest ISD	20,974	\$2,000						\$1,000				
15 Plano ISD	54,366	\$2,000						\$2,700				
Denton ISD	27,684	\$1,750	\$1,750					\$3,500				\$3,500
Median Stipend		\$1,400	\$1,500	\$2,000	\$2,000	\$2,000	\$1,920	\$3,085	\$1,200	\$2,000	\$3,000	\$1,500
Count		12	1	4	4	1	4	15	3	3	1	5

Footnotes:

Special Education General/Resource:

Frisco ISD - SPED Math/Science HQ

Special Education Self-Contained:

Allen ISD - DEAR, Behavior, Func. Acad, Life Skills

Frisco ISD - SBS/SAIL/SLC

Keller ISD - STRIDES, STACC, Visually Impaired

Lewisville ISD - BIC AVLS ALS PPCD CDM

Other Incentives:

Denton ISD, Birdville ISD, Keller ISD, and Lewisville ISD - Doctorate Degree

Eagle Mountain-Saginaw ISD - Advanced Placement-based on sections

McKinney ISD - 250 supply stipend to teachers/500 Mid-yr to all

Denton ISD

Exempt Market - Salary Comparisons, 2015-16

Professionals

Positions Sorted by Job Title

	Benchmark Position	District Job Title	Note	Districts Reporting	2015-16 Market Salary	2015-16 District Salary	2015-16 District Salary Compared to Market	2015-16 District Pay Range Midpoint	2015-16 Pay Range Midpoint Compared to Market	
1	Accountant (Degreed)	Accountant, Degreed	C	13	\$64,302	\$59,072	92%	\$68,331	106%	
2	Agriculture Science Teacher	Teacher - Vocational Ed	M	10	\$62,038	\$66,931	108%	\$65,323	105%	
3	Assistant Director - Athletics	Asst Director, Athletics	M	13	\$97,673	\$85,517	88%	\$92,490	95%	
4	Athletic Trainer	Athletics Trainer	M	15	\$60,745	\$63,568	105%	\$55,778	92%	
5	Custodial Supervisor	Supervisor, Custodial Svc	C	10	\$52,017	\$48,392	93%	\$54,229	104%	
6	Diagnostician	Diagnostician	M	15	\$64,470	\$65,811	102%	\$67,305	104%	
7	District Child Nutrition Supervisor	Supervisor, Child Nutrition	C	10	\$47,061	\$57,827	123%	\$44,091	94%	
8	District Testing Coordinator	Coordinator, Testing	M	10	\$85,381	\$80,182	94%	\$84,081	98%	
9	Head Football Coach	Athletic Coordinator	M	15	\$102,685	\$101,902	99%	\$92,490	90%	
10	High School Band Director	Band Director, Head	M	15	\$75,578	\$73,008	97%	\$78,598	104%	
11	Instructional Coordinator	Coordinator, Instruction	M	12	\$81,357	\$73,158	90%	\$80,425	99%	
12	Librarian	Elem Librarian	M	15	\$59,205	\$58,487	99%	\$56,673	96%	
13	Licensed Specialist in School Psychology	School Psychologist	M	15	\$64,244	\$66,189	103%	\$67,305	105%	
14	Nurse (RN)	Nurse	M	15	\$54,000	\$53,110	98%	\$55,778	103%	
15	Occupational Therapist	Therapist, Occup/Phy/Mus	C	15	\$67,205	\$59,712	89%	\$67,305	100%	
16	Payroll Supervisor	Supervisor, Payroll	M	15	\$82,664	\$81,236	98%	\$78,580	95%	
17	Physical Therapist	Therapist, Occup/Phy/Mus	C	13	\$66,967	\$69,259	103%	\$67,305	101%	
18	School Counselor - Elementary *	Counselor, Elem	M	15	\$63,325	\$60,238	95%	\$63,889	101%	
19	School Counselor - High School	Counselor, HS	M	15	\$69,898	\$68,562	98%	\$70,380	101%	
20	School Counselor - Middle School *	Counselor, MS	M	15	\$66,200	\$68,516	103%	\$70,380	106%	
21	Social Worker	Social Worker, Campus	C	6	\$51,319	\$59,779	116%	\$60,012	117%	
22	Speech-Language Pathologist	Speech Pathologist	M	15	\$60,029	\$59,310	99%	\$63,889	106%	
23	Purchasing Agent	Purchasing Agent	NS,X		\$59,754	\$84,465	141%	\$78,580	132%	
District Comparison to Market							Pay	100%	Plan	101%

Summary of Pay Comparisons to Market		
	Above (Over 110%)	2
	At market (90% - 110%)	18
	Below (Less than 90%)	2

Notes

- M Market salary is median of reporting comparison districts
- C Market salary is average of non-school and school markets
- NS Market salary is median value of non-school market
- X Market comparison is excluded from overall counts and averages

Title	Market		Daily
	Days	District Days	Comparison
School Counselor - Elementary *	194	187	99%
School Counselor - Middle School *	200	206	100%

Denton ISD
Nonexempt Market - Rate Comparisons, 2015-16
Positions Sorted by Job Title

Instructional Support

	Benchmark Position	District Job Title	Note	Districts Reporting	2015-16 Market Rate	2015-16 District Rate	2015-16 District Rate Compared to Market	2015-16 District Pay Range Midpoint	2015-16 Pay Range Midpoint Compared to Market	
1	Classroom Teacher Aide	Aides - Various Subjects	M	15	\$13.70	\$12.94	94%	\$14.00	102%	
2	Deaf-Education Interpreter (Basic)	Deaf Ed Inter 1 (Cert)	M	4	\$20.94	\$20.18	96%	\$22.61	108%	
3	Special Education Aide - General/Resource	Aide, Inclusion	M	13	\$14.19	\$14.52	102%	\$15.12	107%	
4	Special Education Aide - Self-Contained	Aide, Life Skills	M	12	\$14.44	\$14.65	101%	\$15.12	105%	
5	Library Aide	Aide, Library	M	13	\$14.36	\$13.52	94%	\$15.12	105%	
District Comparison to Market							Pay	97%	Plan	105%

Summary of Pay Comparisons to Market	
Above (Over 110%)	-
At market (90% - 110%)	5
Below (Less than 90%)	-

Notes

M Market salary is median of reporting comparison districts



Office of Head Start

06CH7130-000 - DENTON INDEPENDENT SCHOOL DISTRICT
 FY2016 - 07/01/2016-06/30/2017 - Supplement

Head Start - Summary

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Line Item Budget Total	\$23,016	\$0	\$5,754	27

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Personnel Total	\$17,973	\$0	\$0	27

Personnel: Child Health and Development Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Program Managers and Content Area Experts	\$1,022	\$0	\$0	1
Teachers / Infant Toddler Teachers	\$10,559	\$0	\$0	11
Teacher Aides and Other Education Personnel	\$4,125	\$0	\$0	11
Total	\$15,706	\$0	\$0	23

Personnel: Family and Community Partnership Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Other Family and Community Partnerships Personnel - Other Family and Community Partnerships Personnel	\$1,865	\$0	\$0	3

Personnel: Program Design and Management Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Clerical Personnel	\$402	\$0	\$0	1

Fringe Benefits

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$338	\$0	\$0	
Retirement	\$1,812	\$0	\$0	
Total	\$2,150	\$0	\$0	

Other

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Volunteers	\$0	\$0	\$5,754	
Substitutes (if not paid benefits)	\$2,893	\$0	\$0	
Total	\$2,893	\$0	\$5,754	

Direct Costs

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Direct Costs Total	\$23,016	\$0	\$5,754	27



Office of Head Start

06CH7130 - DENTON INDEPENDENT SCHOOL DISTRICT
FY2016 - 07/01/2016-06/30/2017 - Supplement

Head Start - Budget Categories

<i>Budget Category</i>	<i>Program Operations</i>	<i>Training Technical Assistance</i>	<i>Non-Federal Share</i>
Personnel	\$17,973	\$0	\$0
Fringe Benefits	\$2,150	\$0	\$0
Travel	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Contractual	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Other	\$2,893	\$0	\$5,754
Total Direct Charges	\$23,016	\$0	\$5,754
Indirect Charges	\$0	\$0	\$0
Total	\$23,016	\$0	\$5,754

Note: This report only includes values specified in the Budget tab.



Office of Head Start

06CH7130 - DENTON INDEPENDENT SCHOOL DISTRICT
FY2016 - 07/01/2016-06/30/2017 - Supplement

Head Start - Application Summary Items

This report uses values from the Budget, Program Schedule and Other Funding tab. This report does not include any values from the SF424A that were not pre-populated from the Budget tab.

1. Administrative Costs:

The maximum allowable expenditure for administrative costs is 15% of the total budget.

	<i>Amount</i>
Total Admin Cost	\$0.00
Total Budget	\$28,770.00
Admin as a % of Total Budget	0.00%

2. Non-Federal Share:

For most grantees, a minimum of 20% of the total budget must be non-federal share:

	<i>Amount</i>
Total Non-Federal Costs	\$5,754.00
Total Budget	\$28,770.00
Non-Federal Share as a % of Total Budget	20.00%

3. Average Class Size:

Average class size for CB Program Schedules that involve double sessions should be between 13 and 20.
Average class size for the CB and CO Program Schedules (including double sessions) should be between 15 and 20:

Center-Based Double Sessions	0.00
Center-Based AND Combination Non-double Sessions	0.00
All Center-Based AND Combination Sessions	0.00

4. Cost Per Child and Hours of Service Per Child:

The following table shows information about costs and hours of service for this agency:

	<i>Amount</i>
Total Hours of Service Per Child	0.00
Overall Cost Per Child Per Hour	\$0.00

5. Federal Personnel and Fringe Costs:

	<i>Amount</i>
Federal Personnel Cost	\$17,973.00
Federal Fringe Cost	\$2,150.00
Total Federal Budget	\$23,016.00
Federal Personnel Cost as a % of Total Federal Budget	78.09%
Federal Fringe Cost as a % of Total Federal Budget	9.34%
Federal Personnel plus Fringe Cost as a % of Total Federal Budget	87.43%

*In general, Personnel costs should account for 60% to 80% of the federal budget.

6. Fringe Rate:

If the fringe cost for an agency is less than 10% or more than 30% of Personnel, there may be an inaccurate entry in Personnel:

	<i>Amount</i>
Total Fringe Cost	\$2,150.00
Total Personnel Cost	\$17,973.00
Total Fringe Cost as % of Total Personnel Cost	11.96%

7. Fringe Benefits:

The following shows if this agency pays for health / dental / life and/or retirement benefits:

Health / Dental / Life	No
Retirement	Yes

8. Out-of-Town Staff Travel:

Most agencies have out-of-town staff travel costs between \$60 and \$65 per child. If the costs for this agency are higher, check that they are justified:

	<i>Amount</i>
Out-of-Town Staff Travel Cost	\$0.00
Out-of-Town Staff Travel Cost Per Child	\$0.00

9. Case Loads:

For Home Visitors, case loads are typically between 8 and 10:

Home Visitor Case Load	0.00
------------------------	------

10. Child and Adult Care Food Program (CACFP) Funds:

	<i>Amount</i>
CACFP Funding	\$0.00
CACFP Funding as a percentage of Total Federal Budget	0.00%