

## **Duluth Head Start Federal Grant Budget Proposal**

**August 1, 2012 through July 31, 2013**

Anticipated Federal Program Operations Grant Funding: **\$1,880,664.**

Training and Technical Assistance: **\$28,958.**

Total Federal Grant: **\$1, 909,622.** (includes a .72 % cost of living increase)

Funded Enrollment: **255 children**

### **Program Option:**

**Half day Classrooms:** Federal Head Start funds will pay for **8 full-time teachers, 8 full-time paraprofessionals and 8 part-time paraprofessionals and 4 part-time Family Advocates.**

The federal budget funds all the Head Start classrooms in our elementary schools. Head Start staff who work program-wide have their wages paid **20% state and 80 % federal funds.** They include: **clerical staff, director, education, disabilities/mental health, nutrition, health and enrollment coordinators.** In addition, our **2 mental health consultants/contractors** are partially paid with Federal Head Start funds. **We also may interpreters for children/families who are dual language learners or deaf/hard of hearing.**

Federal Program Goals are developed by using child outcome data, Community Assessment Data and Self Assessment data and federal mandates. These goals become part of the Federal Head Start grant application that is due May 1, 2012.

**Proposed Federal Grant Goals:** We are in year 2 of a 3 year grant cycle.

- 1) **We will redesign our approaches to our developmental screening process in order to better serve families and enable our staff to have more timely information about children's needs.**

**Year 2:** We will move to providing more screening opportunities for children and parents prior to the starts of the school year and help parents who come in to complete applications for Head Start schedule concurrent appointments with Early Childhood Screening, located in the same building as Head Start.

- 2) **We will pilot a team teaching model of service delivery in our classrooms which will include Early Childhood Special Education staff working directly with Head Start staff, children with special education needs and children receiving regular education.**

**Year 2:** During the second year of teaming with Early Childhood Special Education, we intend to broaden the number of teams involved, including more of our Head Start classroom staffs. Trainings will continue as we move toward including more teams, however, currently, there are not significant enough numbers of children receiving early childhood education services at some Head Start locations. We will monitor and forecast where it makes sense to expand this collaboration.

**3) We will focus on professional development opportunities to meet upcoming Head Start Act requirements for paraprofessionals, strengthen our use of OWL curriculum and SEEDS literacy strategies and build our capacity to meet the challenges of children with social-emotional needs.**

**Year 2:** We expect to make significant progress toward meeting the paraprofessional credential requirements this year, guiding our staff through this process and supporting them as they make a case for moving into a protected class of employees within the school district. This move will help insure that we are able to maintain the highly trained and CDA qualified staff we have.

**Budget adjustments made due to COLA which is to be used for wage increases and operational cost increases:**

- additional 5 hours of mental health time per week
- increase in taxi/transportation
- increase in mileage and conferences fees
- increase in classroom supplies for 2 rooms where teachers are retiring
- Planning Team requests a slight increase in food /nutrition budget for classrooms

**Training and Technical Assistance Grant will include:**

- increase in food budgets for parent meetings
- staff and parent training funds, including paraprofessionals working on CDAs
- CLASS rater to score classrooms 2 x a year

Duluth Head Start  
Budget/Wages 2012-13  
April 17, 2012

		FIN 503 PA22
		FEDERAL GRANT FUNDS
Total Salary...		1,171,139
Total Fringe...		520,444
Total Comp...		1,691,583
<b>TOTAL GRANT &gt;&gt;&gt;</b>		1,880,664
<b>BASE&gt;&gt;&gt;&gt;</b>		1,842,192
<b>INDIRECT COSTS at 4.6% &gt;&gt;&gt;</b>		86,511
		<b>NON LABOR</b>
Contract Services Mental Health Consult	1303/1305	54,950
Contracted Serivces-Printshop	1303/1398	1,710
Telephone	1320	5,800
Postage	1329	300
Insurance	1340	900
Machine Maintenance	135002/6	750
Contract Transportation-taxi	1360	7,000
In/ Out District Travel-Mileage	1366.01	4,000
In/ Out District Travel-Conference fee, meals	136602	9,000
Fed/Out of State Travel	136800/02	0
Rent	1370	0
Rent-Equip	137001	0
Fees-admissions	1394	
General Supplies	1401	5,000
Classroom Supplies	1430	10,360
Food	149001	2,000
Building Improvement	1520	0
Equipment/Software	1530.00/.02	0
Tech Equipment	1555	0
Memberships	1820	800
Indirect	1895	86,511
Misc	1899	
<b>Total</b>		<b>189,081</b>
<b>Total Compensation</b>		<b>1,691,583</b>
<b>Total grant</b>		<b>1,880,664</b>
<b>Total funds less Comp.</b>		<b>189,081</b>
<b>Total non labor</b>		<b>189,081</b>
<b>Balance</b>		<b>0</b>