

**Terrell Independent School District  
2026-2027 Head Start Renewal Application Narrative  
06CH013088**

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

**SUB-SECTION A. Goals**

1. Terrell Independent School District (TISD) Head Start proposed the following long-range goals and objectives to support the program's plan to assure ongoing successful outcomes in school readiness: parent, family, and community engagement and professional development for the five year renewal plan. There was no change from the previous year's goals. There are no deletions or revisions to the goals, objectives, or outcomes since last year's application.
2. The progress toward the short term objectives and expected outcomes for each goal is addressed in the Head Start Program Service Plan. The data, tools, and methods for tracking progress are included in this document, along with updates that have occurred throughout the school year. The following outlines a summary of progress throughout the school year.
  - a. In the area of Program Governance/Management Systems/Fiscal Integrity/ERSEA, the goals ensure that funds are spent according to the Head Start Performance Standards and ensure parents are appropriately informed and involved in the decision making progress. The short term objectives for this area are for Policy Council and Governing Body to receive accurate and regular information, fiscal monitoring and accuracy of submission of required documentation, eligibility information to be accurate and reflective of 100% eligible enrollment, and ongoing monitoring of child's primary language, staff criminal history checks, and attendance records indicate compliance in all

areas throughout the school year. Monitoring of the program data showed the average daily attendance for the 2024-2025 school year was 91.46%. The program served 94.74% of income eligible children throughout the year due to meeting the 10% disability enrollment requirement. The Annual Public Report continues to provide a thorough summary of expenditures, enrollment, management systems, and program governance.

**b.** The short term objectives have been met in this area. Data, tools, and methods for tracking progress include: Child Plus reports, Classroom Assessment Scoring System (CLASS), and Circle Progress Monitoring System (reading computer data). This information is reflected in the Program Implementation Plan with no concerns noted.

**c.** In the area of Child Health & Safety, the long term goal is to keep children safe and healthy through family community partnerships focused on Head Start requirements. The short term objectives include implementing classroom curriculum and volunteer activities for parents.

**d.** In the area of Parent, Family, and Community Engagement/Child Development and Education, the long term goals focus on connecting children, families, and the community to needed services, and to enhance the growth and development of children. Short term objectives include monitoring and maintaining 10% disabilities, conducting parent meetings, Circle Progress Monitoring Data reflecting an increase in targeted areas and an overall increase in CLASS scores. Several families were involved in setting school readiness goals. Short term objectives have been met in this area. Data, tools, and methods for tracking progress include: Child Plus reports, parent surveys, Circle Progress Monitoring report, CLASS scores, and ongoing monitoring

documentation. There were no concerns noted.

e. In the area of School Readiness, the long term goal is to ensure the approach to education is developmentally and linguistically appropriate in order to prepare children to be kindergarten ready. The short term objectives for this area are to cover all domains of the Head Start Early Learning Framework. All areas of developmental outcomes reflect growth in children meeting and exceeding required milestones. Short term objectives have been met in this area. Data, tools, and methods for tracking progress include: Circle Progress Monitoring reports, CLASS scores. This information is reflected in the self-assessment summary, noting progress and no concerns.

3. Children will use and comprehend oral language for conversation and communication to increase vocabulary and the ability to speak with complete sentences.

### **SUB-SECTION B. Service Delivery**

1. **Service Delivery:** There were no changes to this service area. The Terrell ISD Head Start Program provides services within the town of Terrell, Texas in Kaufman County, approximately 25 miles east of Dallas. The program serves children ages three and four on September 1<sup>st</sup> (the date used to determine eligibility for public school in Texas), and their families.
2. **Needs of Children and Families:** There are no changes to the systems we plan to utilize to provide services to meet the needs of the TISD Head Start children and families. The data continues to reflect that there is a sufficient amount of children in the service area to support full enrollment, a waitlist, and the ability to handle the expected turnover. The Community Assessment provides further information regarding the estimated number of children under the age of five,

estimated number of children needing full day child care, data regarding the service needs of proposed eligible children, and the overall needs of the proposed eligible children and families.

3. **Chosen Program Option(s) and Funded Enrollment Slots:** There are no proposed changes to the funded enrollment level of 149 children in the Head Start Program. Monthly enrollment reports indicate full enrollment at W.H. Burnett Elementary School, and a waitlist is available to fill a vacancy, if necessary, throughout the entire school year. There are no changes in the proposed program for the budget period. The program functions as a center- based, full day, four days per week model that operates 156 days per school year. This model is successful as we partner with TISD. Collaboration between the Head Start Program and public school staff serves as a successful model to smoothly transition the school-ready children to kindergarten. This collaboration also proves to be an optimal model to ensure all children with special educational needs are served in a timely manner and within their familiar classroom setting.
4. **Centers and Facilities:** There are no recommended changes to the location serving Head Start children for the 2024-2025 school year.
5. **Eligibility, Recruitment, Selection, Enrollment, and Attendance:** There are no changes to the ERSEA process. The ERSEA process is reviewed and/or updated annually to ensure that all systems are effective and proactive in prioritizing and serving the families with the highest need in our service area. All classrooms maintained systems to ensure that absent children were accounted for within the first two hours of the school day. These systems included: phone calls, texting, home visits, informal visits, and an automated parent communication system.
6. **Education and Child Development:** All classrooms use SAVVAS- Three Cheers

for PreK for their curriculum and Circle Progress Monitoring for their ongoing assessments. The program was able to ensure that classrooms had curriculum appropriate for the class age of the children. Overall educational services continue to improve with the use of CIRCLE Progress Monitoring, teaching, early childhood learning materials, specific feedback on CLASS observations and ongoing monitoring implemented lessons discussed in Professional Learning Communities (PLCs) weekly meetings.

7. **Health:** There are no changes to the health services system. The delivery of health services has made great progress. Tracking and monitoring of health services has increased the timeliness of internal services provided (such as 45 day requirements) and accuracy of data entry. Staff has been provided with ongoing training throughout the year to ensure all health systems are consistent and effective. Ongoing communication with medical providers and the Health Services Advisory Committee continues to ensure that systems are streamlined and efficient. Social emotional well-being lessons are implemented by the classroom teachers in each classroom and monitored by the campus counselor, and all staff receive appropriate consultations and health activities as needed throughout the school year from the mental wellness through the Student Support Team (SST) committee.
8. **Family and Community Engagement:** There are no changes to the Family and Community Services. Family services continue to be provided in each classroom by their Family Service Worker, identifying strengths, needs, and goals for enrolled families. Services are established in a manner to assist the families with setting goals and tracking progress toward identified individualized goals for the family.

9. **Services for Children with Disabilities:** There are no changes in the coordination of services being provided through the Terrell Independent School District (TISD) Special Education Department and the Early Childhood Intervention Program (ECI). The TISD Special Education Department and ECI coordinate with the Head Start Program to ensure that high quality services are being delivered.
10. **Transition:** There are no changes to the transition services. The transition plan addresses transitioning to kindergarten or continuing in Head Start for a second year if a student is in the ECI program.
11. **Services to Enrolled Pregnant Women:** TISD Head Start Program does not receive funds for Early Head Start.
12. **Transportation:** There are no changes to the transportation system and services provided. Transportation services are reviewed and updated annually to ensure that all systems are effective and proactive in providing safe transportation to children. The TISD Head Start Program currently maintains transportation waivers for bus monitors. The transportation department also provides transportation services to children with disabilities in accordance with their IEP.

#### **SUB-SECTION C. Governance, Organizational, and Management Structures**

1. **Governance:** There are no changes to the roles and responsibilities of the Board and Policy Council. Both committees continue to operate under the TISD Head Start By-Laws and Policies and Procedures, with guidance as needed from the Head Start Performance Standards and Head Start Act. The TISD Board consists of seven members that represent the community with years of experience and backgrounds in education and business.
2. **Human Resources Management:** There are no updates to staff qualifications.

The Head Start Director and key staff all hold graduate level degrees. In addition to holding a bachelor's degree, classroom teachers hold an Early Childhood Certification. All paraprofessionals hold or are obtaining their Child Development Associate Certification (CDA) or are currently enrolled in an Early Childhood College Program. Health Services staff are licensed. Nutrition Services are supported by a degreed dietician. Mental health services are provided by a licensed professional. Fiscal staff has demonstrated expertise in fiscal matters.

**3. Program Management and Quality Improvement:** There are no changes to the management systems for planning, communications, or recordkeeping and reporting. The most recent self-assessment provided several areas of strength. The most recent financial audits resulted in a cleared status with no findings documented. Overall, the goals will continue to include communication, ongoing monitoring, increased parent involvement, and analysis of school readiness data.

## **Section II: 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 \$949,780. Salaries are appropriate, equitable, and competitive in the area. Personnel include:

8 Classroom Teachers, \$499,857

8 Classroom Aides, \$192,264

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1 Behavior Coach, \$22,342

2 Part-time Health & Safety Aides, \$26,556

3 Classroom Floaters, \$67,029

3 Family Services Case Managers, \$82,085

1 Family Service / Health Manager, \$59,647

**Fringe Benefits** total \$164,039 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 \$19,311 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	Elevate Early Childhood Conference	National Head Start Conference
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Attendees	Director ,Education Manager Teachers		Administrator, Case Manager/Family Manager, Teacher	
Location	Dallas, Texas		Minneapolis, Minnesota	
Registration	\$400/person	\$4,000	\$799/person	\$2,397
Mileage/Daily Rental Rate	N/A	N/A	\$131.50 + \$.70/mi x 3	\$395
Airfare	N/A	N/A	\$743/per person	\$2,229
Per Diem	\$54/day  2 days X 10 people	\$1,080	\$54/day  5 days X 3 people	\$810
Hotel	\$350/night  2 nights X 6 rooms	\$4,200	\$350/night  4 nights X 3 rooms	\$4,200
Total	\$9,280		\$10,031	
TOTAL COST	\$19,311			

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

**Supplies:** \$91,285 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 Digital Flip Charts are aging; therefore included in the event replacement is needed. Digital Flip

Charts 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.)	\$1,000 / person	X 7 office personnel	\$7,000
Child & Family Supplies  (i.e., Family Day, family literacy materials, etc.)	\$80.54 / student	X 149 students	\$12,000
Health Supplies  (i.e., toothbrushes, nutrition information/ reading materials, updated screening supplies, etc.)	\$1,225 / class	X 8 classes	\$9,800
Instructional Supplies  (i.e., curriculum resources, consumables, manipulatives, etc.)	\$5,310.50 / class	X 8 classes	\$42,485

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Technology Supplies	\$2,500 each	X 8 classes	\$20,000
TOTAL			\$91,285

**Contractual** totals \$16,000. 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.)	\$125 / class	X 8 classes	\$1,000
Other Services: (i.e., CPR, nutrition, mental health, coaching etc.)	\$1,875 / class	X 8 classes	\$15,000
TOTAL			\$16,000

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

**Other** totals \$68,381 – (including T&TA, \$17,936) 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. 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. Lunch is provided 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. Training is provided during preservice, in-service, and staff development days, to enhance and develop all Head Start staff. In addition to in-town field trips, such as to the public library, children will attend two out-of-town field trips during the school. 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
Substitutes	250 days (1.5 FTEs/day)	\$120 / day	\$30,000

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Student Field Trips  (Yesterland Farms, Tyler Science Place, Dallas Children's Theatre)	\$30.00 / student	X 149 students	\$4,470
Membership Dues/Certifications	\$1,000 \$1,195 x 3		\$4,585
Misc Operations			\$11,390
T&TA – grant requirement			\$17,936
TOTAL			\$68,381

**Total Refunding Application amount \$1,308.796.**

The following are the proposed non-federal resources to be provided by Terrell ISD. Explanation and justification are noted for fiscal year 2025-2026. The below listed resources more than meet the requirement for in-kind contribution as needed for the operations of this program.

**Personnel** \$358,904 certified and non-certified staff will serve the needs of Head Start students in the following areas:

- Physical Education teacher
- Counselor

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

**Fringe Benefits:** \$66,149 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:** \$136,000 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	\$1,666.67 / month	X 12 months	\$20,000

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(electric, water, trash, gas, printing, etc.)			
Volunteers	400 hours @ \$15.00/hour	X 9 months	\$45,432
Special Education Services	6 hrs/day @ \$7.26/hour	X 6 SPED personnel X 9 months X 30 days	\$70,568
TOTAL			\$136,000

Total Non-Federal Refunding amount \$327,199.

1. For the 2025-2026 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 \$5,000. The grantee has developed policies and procedures concerning the method of procurement. The TISD Business Director will follow the policies and procedures.

## **Terrell ISD Head Start Program Cost Allocation Plan**

### **Grant 06CH013088, 2026-2027**

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.