



WEST ORANGE-COVE CONSOLIDATED ISD
NORTH EARLY LEARNING CENTER HEAD
START / PRE-K / ECSE
BASELINE GRANT APPLICATION



2020-2021

March 11, 2020

801 CORDREY STREET, ORANGE, TX 77630

Introduction:

The purpose of this assessment is to guide the agency in decision-making, strategizing, and moving forward with the development of the organization. The data in this report will strongly show that poverty is still an issue and requires an even greater need for the availability of programs that are able to utilize a Collective Impact approach to fill in gaps and reduce barriers for the population within the North Early Learning Center service area. “Collective Impact” describes an intentional way of working together and sharing information to solve complex community problems. This approach is more likely to solve complex problems than if a single nonprofit were to approach the same problem(s) on its own. While collective impact seems very similar to plain old “collaboration”, there are certain characteristics that distinguish collective impact initiatives and make them successful.

This Community Assessment identified the following needs, concerns and potential gaps:

- Population and Race/Ethnicity
- Poverty
- Family Composition and Households
- Housing and Homelessness
- Employment, Income and Working Families
- Education and Disabilities
- Health and Nutrition
- Childhood Adverse Consequences
- Birth Characteristics
- Child Care and School Enrollment
- Incarceration, Drugs and Crime
- Opportunities and Considerations

Relevant data was researched and collected regarding the State of Texas and Orange County.

The data gathered pertains to general demographics and economics, education attainment, disabilities, health, nutrition, social service issues, transportation, housing and childcare. Most of the data comes from published sources available online or in a draft form from the originating public agencies.

Table of Contents

Introduction	1
Section I: Program Design and Approach to Service Delivery	
Sub-section A: Goals	
1. Program Goals, Measurable Objectives, and Expected Outcomes	5
2. School Readiness Goals	7
3. Program Planning Involvement	7
Sub-section B: Service Delivery	
1. Service and Recruitment Area	9
2. Needs of Children and Families	9
3. Program Option(s) and Funded Enrollment	11
4. Centers and Facilities	14
5. Eligibility, Recruitment, Selection, Enrollment, and Attendance (ERSEA)	15
6. Education and Child Development	16
7. Health	17
8. Family and Community Engagement	19
9. Services for Children with Disabilities	20
10. Transition	21
11. Services for Enrolled Pregnant Women	23
12. Transportation	23
Sub-section C: Governance, Organizational, and Management Structures	
1. Governance and Structure	24
2. Human Resource Management	25
3. Program Management and Quality Improvement	27
Section II: Budget and Budget Justification Narrative	
1. Budget Narrative	29
2. Direct and Indirect Costs	30
3. Comprehensive Head Start Service Funding	30
4. COLA	31
5. Financial and Property Management Systems and Internal Controls	31
6. Non-federal Share Match	33
7. Funding and Administrative Costs	34
8. Source and Amounts of Donated Cash, Goods, and Services	34

9. Cost Allocation Plan	34
10. Indirect Cost Rate Agreement	35
11. Special Situation: Reduction	36
12. Special Situation: Conversion	36
13. Construction and Major Renovation	36
14. Procurement Method for Equipment	36

SECTION I: PROGRAM DESIGN AND APPROACH TO SERVICE DELIVERY

Sub-Section A: Goals

1. Program Goals, Measurable Objectives, and Expected Outcomes

Broad Program Goal #1: *North Early Learning Center will enhance school readiness by providing innovative, high-quality early education and child development services to children and families, including those with disabilities and dual language learners, which will promote children's growth across each domain of development.*

Goal Progress and Objectives: All staff and families will demonstrate positive emotional, organizational, and instructional supports that contribute to children's social/emotional, physical development, and academic achievement.

Activities to Support Goal:

- (1) Use CLASS Certificates to support the majority of teaching staff being CLASS certified and implement the system with fidelity
- (2) Use of lesson plans, accommodations, LPAC minutes, and progress reports to identify Dual Language Learners will show progress in listening, understanding, and speaking English with learning supports

Expected Outcome: To ensure at minimum 85% of 4-year-old students are Kindergarten ready

Broad Program Goal #2: *North Early Learning Center will strive to be the leader in the community for early childhood and outreach programs.*

Goal Progress and Objective:

- (1) Develop an effective marketing campaign to reach families 0-5 within the funded service area that will bring awareness of services provided, availability of assistance, and increase the Head Start waitlist by 5% each year
- (2) Increase and effectively utilize community partnerships by 20% each year to reach and service family needs

Activities to Support Goal:

- (1) Use number of students on the waitlist to support the marketing plan to recruit age-eligible students and families across funded service area
- (2) Use partnership agreements to build and utilize meaningful childcare partnerships within the service area

Expected Outcome: Streamline comprehensive services to educate and provide families with accessible information and services that will promote whole family growth.

Broad Program Goal #3: *North Early Learning Center will ensure all students experience a safe school and classroom environment that furthers their academic knowledge and functional, physical, and social/emotional skills, by providing health services to improve the well-being of children, families, and staff that maximizes quality of life.*

Goal Progress and Objectives:

- (1) Increase awareness of adverse childhood experiences and the effects of childhood trauma
- (2) Promote and implement strategies to identify challenges and build collaboration to help families with medical, dental, and mental health needs

Activities to Support Goal:

(1) Use sign-in sheets, agendas, and PFCE plan to provide a variety of parenting opportunities

(2) Use Child Plus reports and student files to assist families in need of transportation to address medical, dental, and/or mental health needs/concerns

Expected Outcomes: To ensure 80% of families and staff will meet or exceed the program goal for overall family wellness needs.

2. School Readiness Goals:

North Early Learning Center's School Readiness Goals drive program improvements and are determined by utilizing the overall program results from the Developmental Indicators for Assessment of Learning – 4th Edition (DIAL IV) child assessment and Children's Learning Institute (CLI Engage) CIRCLE Progress Monitoring Pre-K. Teachers utilize the CLI Engage assessment three times per school year. Individual child data is used for classroom planning and individualization plans for each student. The overall program data analyzed determines the progress being made on program improvements associated with the current School Readiness Goals. If needed, revisions to the School Readiness Goals is based on the data analysis. This data analysis and revisions are determined by the School Readiness Implementation Team that is appointed by the Director, and consisting of representation from various stakeholders.

3. Program Planning Involvement: Prior to FY 2020 Self-Assessment, North Early Learning Center Head Start management team began by reviewing previous year's Self-Assessment report, including our evaluation of previous year's process. Previous year's Self-Assessment had two key recommendations; (1) developing a smoother process for student applications, in-take,

document approval, orientations, and transportation tag pick-up (2) develop a plan for more program awareness countywide. The management team reviewed the quarterly summaries of the data through ongoing monitoring and rolled them up into an annual summary. No area had cause for immediate actions, but some procedures found the need to improve upon. Recruitment of the Self-Assessment team began in January. North Early Learning Center sought out potential internal and external team members by mailing invitation letters that stated the purpose for the Self-Assessment. Established team members consisted of campus staff, administrative staff, policy council, board of trustees, and community members. The Self-Assessment team met at the end of January for an orientation of the Self-Assessment Process and times for upcoming meetings. The following meeting consisted of a gallery walk that allowed each department to demonstrate strengths, areas of growth, and recommendations that supported the areas of growth. The entire Self-Assessment team participated in a collaborative understanding of all focus areas and organized ideas into growth areas, recommendations, and common trends. The North Early Learning Center management team compiled the information gathered through the gallery walk and developed a report to be shared with the Self-Assessment team, policy council, and board of trustees for approval.

At the conclusion of the 2020-2025 grant cycle, our program will have made positive changes in the lives of the children, families, and community that is within the North Early Learning Center service area. The goal of our Head Start program is to ensure children are Kindergarten ready and become life-long learners. Our program goals are designed to ensure we close the achievement gap for our students. Research shows that children of poverty are four million words behind in their vocabulary by the age of three. We will meet our goals by marketing and recruiting, throughout our entire service area, eligible three and four year-old students that are in

need of our program's services. Establishing new community partnerships and furthering our relationships with current community partners is the goal of North Early Learning Center. We feel this is the best strategy to achieve whole family growth, student success, and program security.

Sub-Section B: Service Delivery

1. Service and Recruitment Area

A major recruitment effort launches every spring to identify returning students and additional eligible families within Orange County. The Family Service staff in collaboration with program staff, community partners, and parents utilizes a variety of recruitment strategies to meet our funded enrollment of 239 children and families. Increased public awareness efforts of the Head Start program streamlines recruitment efforts through social media, flyers, and community partnerships within the county. The use of door hangers are used to provide information of Head Start eligibility, family and program communication, and notification of visits throughout the year. Recruitment signs displayed throughout the county along the streets of our recruitment area notify eligible families of application dates and program awareness.

2. Needs of Children and Families

North Early Learning Center offers a broad range of services to meet the individual needs of the whole child and family. The program's primary curriculum resource is a research-based, comprehensive curriculum that covers all domains of early childhood. North Early Learning Center provides an environment of acceptance that supports and respects gender, culture, language, ethnicity and family composition. Classroom activities are intentional in design to foster children's cognitive and language development by enhancing emerging literacy and

numeracy skills as well as to promote the development of positive mental health, health/safety and nutrition habits, and social/emotional skills. Our individualization and assessment plans recognize the individual rates of learning and plans for the inclusion of children with disabilities. The progress of each child's skill development is monitored through ongoing monitoring. Two home visits and two parent conferences are held during the school year to inform parents of their child's personal progress in school and work with parents to set goals for their child and family. Parent involvement is encouraged through field trips, classroom volunteering, campus activities, committee membership, weekly class newsletters and our parent curriculum. North Early Learning Center enables children to gain the social competence, skills and confidence necessary for success in school and life.

Below demonstrates demographic information taken from our most recent Community Assessment.

3. Program Option(s) and Funded Enrollment Slots

Geographic Location	Population	Racial and Ethnic Composition							Poverty 2017	Median Household Income Dollars	Per Capita Income Dollars
		White	Black	American Indian	Asian	Native Hawaiian	2 or More Races	Hispanic			
Texas	28,901,062	74.6%	12%	0.5%	4.5%	0%	2.6%	38.9%	16%	\$57,051	\$31,177
Orange County	84,866	87.8%	8.3%	0.35%	1.2%	0%	1.9%	7.1%	14.2%	\$53,667	\$27,938
Orange City	18,847	62.5%	29.6%	0.4%	3.7%	0%	2.8%	6.9%	22.1%	\$43,042	\$26,944
Bridge City	7,900	95.1%	0.6%	0.6%	0.5%	0%	3.2%	1.8%	8.8%	\$72,635	\$28,789
Mauriceville Town (77632)	3,905	95.6%	0.1%	0%	0%	0.1%	4.2%	4.2%	14.2%	\$62,318	\$30,538
Pine Forest City	505	98.8%	0%	0%	0%	0%	0.9%	11.8%	3.5%	\$72,083	\$32,073
Pinehurst City	2,163	75.6%	22%	0%	0%	0%	1.4%	6.7%	15.2%	\$45,580	\$26,057
Rose City (77662)	511	98.6%	0%	0%	0.4%	0%	0%	7.2%	3.1%	\$58,690	\$27,230
Vidor City	10,955	97.2%	0.2%	0.5%	0%	0%	2%	6.8%	21.1%	\$39,898	\$20,967
West Orange City	3,378	83.5%	14%	0%	0%	0%	1.3%	21.8%	12.7%	\$48,429	\$31,744

North Early Learning Center offers three pre-school programs to eligible children in a center-based setting. The Head Start and Pre-Kindergarten programs introduce three and four year-olds to the concepts of learning. Both Head Start and Pre-Kindergarten programs are designed for children of low-income families. North Early Learning Center also offers Early Childhood Special Education (ECSE). This program serves eligible three year-old children and older who are referred by county and state agencies. Over 300 children are usually enrolled in one of the North Early Center programs during the school year.

Our funded enrollment of 239 Head Start slots meets the needs of the majority of three and four year-old students within Orange County. We serve the neediest children in Orange County, preparing them to be school ready. The center-based option under which we operate allows the program to meet the needs of children and families. In addition to preparing children for school, North Early Learning Center serves the whole family with the intention of helping them to be advocates for their children, meet their physical and emotional needs, and obtain health and/or medical insurance to include vaccinations and dental needs for their children.

North Early Learning Center provides services to homeless children, and children under CPS and Foster Care situations. Services are coordinated with the appropriate state and county services to ensure children and family needs are being met. In addition to our center-based services, North Early Learning Center collaborates with numerous community agencies and organizations to meet the needs of our children and families.

Agency	Service
--------	---------

Texas Health and Human Services	Assistance with TANF, SNAP, Child Care Program, Employment Services, Special Nutrition Program, Family Violence Services
Texas Department of Health and Human Services Aging and Disabilities	Medicaid / CHIPs Eligibility, Child Protective Services, various services to low income, elderly and disabled
Texas Workforce Solutions	Services to individual's laid off and/or dislocated from work, GED preparation, on-the-job training, literacy, employment assistance and search, childcare partnerships
Early Childhood Intervention (ECI)	Intervention to disabled children birth to three years of age
Greater Orange Area Literacy Services	Provides tutoring in beginning math and reading, GED, ESL classes, and college testing
Women, Infant & Children (WIC) UTMB	Nutrition education, immunizations, services to pregnant women
Child Care Contractor Services (CCCS)	Financial assistance to low income families for childcare assistance
Orange County Extension Agency	Provides family training and presentations on nutrition, nutrition education, sewing horticulture, animal care and competition, and financial budgeting
Salvation Army	Clothing, food, shelter and assistance, boys and girls club
American Red Cross	Provide relief to victims of disaster and help people prevent, prepare, and respond to emergencies
Orange County Social Services	Indigent healthcare and medical assistance programs
Friends Helping Friends	Financial assistance, rent, food, furniture, clothing
Orange Christian Services	Clothing, food, and utility assistance
Orange County Housing Authority	Provides low-income housing (Section 8)
Spindletop MHMR Services	Mental Health outpatient services, Intensive Outpatient Alcohol and Drug Services
Texas Department of Family and Protective Services	24-hour hotline reporting various abuse situations
Southeast Texas Regional Planning	Counseling
Local Food Bank	Food services for families
Southeast Texas Area on Aging	Registering elderly for 211 and providing financial assistance for dentures, eye glasses,

	and assistant equipment for the elderly; including counseling and care coordination
American Association of University Women (AAUW)	Books for every child to create an at home library and promote reading
Habitat for Humanity – Greater Orange	Provides home ownership to low-income families
Orange County Health Department	Prenatal care, family planning, EPSDT screenings, immunizations, WIC, STD/HIV screening, counseling, cancer stop program
Lamar University Speech and Hearing Department	Provide interns for speech and language screening
Lamar University Mentoring Program	Provide mentors for new teachers, use North for training site for up and coming teachers
Jackson Community Center	GED, Financial Education
Garth House	Training in child and sexual abuse

4. Centers and Facilities

Orange County is in the Central region of southeastern Texas (65% urban, 35% rural). The Sabine River on the east forms a natural border between Orange and the state of Louisiana, and the Neches River forms the south and west boundary. The county seat, Orange, is twenty-four miles east of Beaumont and 288 miles southeast of Dallas. Orange County comprises 362 square miles of two ecological zones: The Gulf prairies and marshes in the southeastern half of the county and the Piney Woods in the northwest half of the county. Both the Sabine and Neches rivers drain to Sabine Lake, which feeds into the Gulf of Mexico through the Sabine Pass. Sabine Lake, the largest lake in the region, is thirty miles long and twenty miles wide. There are seven additional streams in the county.

North Early Learning Center program location is centrally located and meets the needs of the majority of our families as evidenced by demographics. Many of our families are within walking distance of the center and bus transportation is available for students who reside within the West Orange-Cove Consolidated ISD. The facility meets or exceeds all state and federal building

requirements for children. Program personnel is comprehensive of a program director, education coordinator/coach, family and community engagement coordinator, ERSEA coordinator, mental health/disabilities coordinator, health/safety coordinator, and a financial specialist. Additionally, North Early Learning Center employees 4 family advocates, 14 Head Start teachers and 14 instructional assistants, 2 Pre-Kindergarten teachers and 5 instructional assistants, 1 Early Childhood Special Education teacher and 3 instructional assistants, 8 bus monitors, and 1 head custodian and 2 additional custodians.

The Head Start Program participates in the Foster Grandparent program through an agreement between North Early Learning Center and the Southeast Texas Regional Planning Commission. We collaborate with Greater Orange Area Literacy Services (GOALS); an adult literacy program to assist parents with GED, beginning reading and math, and preparation for drivers test.

5. Eligibility, Recruitment, Selection, Enrollment, and Attendance (ERSEA)

The content area of ERSEA is under the supervision of the ERSEA coordinator and program director to ensure that the neediest families are identified and receive eligible services through the selection criteria. Functions of ERSEA include agency-wide, ongoing recruitment, full Head Start enrollment, participant attendance of 95% or above on average, and maintenance of an adequate waitlist for Head Start.

The selection criteria is based on a point system to ensure that not less than 10% of the actual enrollment will be children with disabilities and full enrollment in the Head Start program is maintained. Recruitment of students with disabilities is addressed through social media, public service announcements, newspaper articles, ECI, urgent care facilities, clinics, and other

community partnership services. To ensure parents are aware of special services in North Early Learning Center, the mental health/disabilities coordinator, education coordinator/coach, and the health/safety coordinator participate in the ECI 90 day meeting.

All eligibility source documents are on site and maintained by 1302.13 recommendations. In addition to the eligibility form, included in the income verification packet, ISD electronic recordkeeping (Skyward) and Childplus data systems prioritize children and allow for the assignment of points based on the selection criteria.

6. Education and Child Development

North Early Learning Center program staff meets the educational needs of all students by utilizing a combination of effective instruction and ongoing monitoring. The use of a three-year-old curriculum (Frogstreet) and a four-year-old curriculum (Texas Open World to Learning), CLI Engage progress monitoring, and an early childhood assessment (DIAL-4), program staff provide data-driven instruction encouraging all students to reach their potential.

Developmentally appropriate instructional strategies accentuate children's strengths and accommodate their areas of growth.

Education support for children and families models high expectations is essential. Ongoing professional development keeps program staff on the cutting edge of best practices. Through the collaboration of program staff, families, and community partnerships, North Early Learning Center has the ability to meet student and family goals. The learning environment at North Early Learning Center offers students to explore and have hands on experiences in a variety of thematic, STEM based classrooms. These thematic classrooms are child-focused and conducive to the social and emotional, cognitive, and physical needs for the healthy growth of all students.

7. Health

The process for enrollment determines if the potential student is insured or in need of a medical and/or dental home. If the potential student is uninsured, the health/safety coordinator works with the family advocate to provide knowledge and potentially obtain insurance by means available to members of Orange County. In the event financial barriers are discovered, the health/safety coordinator works with the family advocate to access community resources, assist with Health and Human Services' medical applications, or as a last resort utilize Head Start funds or community partners for Head Start students to receive medical/dental attention when necessary. The program currently utilizes two vehicles to address transportation needs of families to medical and dental appointments when necessary.

Within the first 45 days of enrollment, height and weight assessments are performed for each child. If the child has a BMI of above 95% or below 5%, the child is referred to the registered dietician consultant. The registered dietician provides families with individual and group nutrition in-services and counseling. Written information is given throughout the year in the form of handouts and monthly newsletters. Good eating habits are promoted and observed daily by program staff during breakfast and lunch meal times, and events when snacks are offered to students. Pertinent information or concerns relay back to the health/safety coordinator, and to the registered dietician, when necessary.

North Early Learning Center works collaboratively with parents on issues related to their child's mental health by obtaining parental information during enrollment from the potential student's health record, intake parent interview, and observation of the child by program staff. Within the

first 45 days of enrollment, each child's teacher utilizes the DIAL-4 social and emotional checklist and the Davis Observation Checklist for Texas (DOCT) for speech and language screenings. Group, family and individual counseling is provided through the mental/health coordinator and mental health consultant, when necessary. Workshops, one-on-one counseling, and literature are available to educate parents in the understanding of mental health issues. The mental health consultant visits North Early Learning center twice a month, in which students are seen in-group and one-on-one sessions, and appointments can be made upon request. Mental health services are outlined during the orientation presentation. The mental health/disabilities coordinator maintains the mental health consultants schedule to address needs that arise throughout the year.

Children with suspected speech and/or language delays complete a screening within 45 days of their enrollment. Teachers use the DOCT to identify speech and/or language concerns. The mental health/disabilities coordinator documents concerns from staff and parents, compiles a list, and refers them to the Speech Language Pathologist (SLP) for pre-screening during September, once children have received a hearing screening from the health/safety coordinator. This allows children to become acclimated to school. Once students are pre-screened, the SLP will either refer the child for a full evaluation, re-screen after monitoring for several months, or pass the student for no further action. Parents will receive the results of a screening during their first home visit. If a teacher notices a child that obviously has severe speech or language concerns, the SLP will pre-screen immediately to expedite referrals.

For evaluations of students, the mental health/disabilities coordinator will contact parent(s) with concerns. Upon parental permission, a referral packet is completed. The completed referral

packet is sent to West Orange-Cove Consolidated ISD Special Services department for processing. The SLP will then complete an evaluation of the student. District policy mandates that the assessment be shared through the Admission, Review, and Dismissal (ARD) process within 30 calendar days.

8. Family and Community Engagement

The process to assist families in obtaining needed family and social services in support of a family's well-being begins during our program orientation. The process continues throughout the year by family advocate staff. Family advocate staff maintains local and state formal and informal Memorandums of Understanding (MOU) to stay abreast of current agency information, to alleviate barriers in making referrals, and assist in parents obtaining resources. Program staff facilitates meetings, workshops, and trainings throughout the year to support the whole family and meet the requests and needs of the community. Aggregated data, Community and program Self-Assessments, parent surveys, and parent information and needs updates are shared with staff throughout the year and as needed during case management and staff trainings to better understand and identify with families culture, interest, desired goals, and needs. Additional family needs are addressed by coordinating services with community, state, and federal agencies.

Family advocates collaborate and establish agency partnerships to facilitate parent engagement activities that will help them be self-sufficient, and foster life-long learning for the benefit of the family. The campus calendar, flyers, classroom weekly newsletters, individual contacts, parent surveys, and joint trainings facilitates parent engagement and maintains meaningful parent involvement. Activities, meetings, and trainings are developed from parent input and requests.

Parents and program staff recognize program participation and involvement. Translated communication and flyers support services provided to all families. Translation services for events, parent interviews, and orientations are provided, as needed.

Individual family assessments are used to identify and address the needs of each family, in respect to culture needs and strengths. Family advocates and instructional staff develop a mutually respectful relationship with their families to address confronting concerns and maintain confidentiality. Each family advocate is assigned a maximum of 60 families. A minimum of three family outcomes contacts are required with each family, with the endorsement and agreement of the family.

9. Services for Children with Disabilities

North Early Learning Center provides services to children who have been identified as in need of special education services or are suspected of needing special education services prior to age three. These services must be provided on their third birthday, regardless of program cutoff date. An Admission, Review, and Dismissal (ARD) committee determines these services. The special education services that are provided may include instruction, speech therapy, physical therapy, occupational therapy, as well as specialized services for students with vision and hearing deficits.

Children Learn What They Live

If a child lives with criticism,
He learns to condemn.

If a child lives with hostility,
 He learns to fight.
If a child lives with ridicule,
 He learns to be shy.
If a child lives with shame,
 He learns to feel guilty.
If a child lives with tolerance,
 He learns patience.
If a child live with encouragement,
 He learns confidence.
If a child lives with praise,
 He learns to appreciate.
If a child lives with fairness,
 He learns justice.
If a child lives with security,
 He learns to have faith.
If a child lives with acceptance and friendship,
 He learns to find love in the world.

10. Transition

Transition is an ongoing activity held all year long. The transition process begins when parents complete the application process. Both Head Start and Pre-Kindergarten programs are required to attend orientation for each program year that the child is enrolled. Local LEAs work in collaboration to ensure that the transition from Head Start to Kindergarten is streamlined, and the whole family is prepared. Program staff meets periodically with Kindergarten teachers and supports their learning events. Local LEAs are invited to speak with parents of future Kindergarten students at the North Early Learning Center campus to address any questions parents may have. In the spring, four-year-old students moving to Kindergarten are taken on a field trip to visit the elementary campuses. Program staff meet together and send recommendations for class lists to the West Orange-Cove Consolidated ISD Elementary staff before classes are created.

Students enroll in North Early Learning Center through a documented system based on the foundation stated in Head Start program standards. The community is notified of when upcoming year applications are available. An application number is assigned to each family that applies and provides required documents to be presented before a child is enrolled.

At North Early Learning Center, students meet the teacher and paraprofessional of their class before school starts to ease transition. Through frequent interaction and partnership opportunities, parents can be involved in their child's educational journey. Volunteering in the classroom and on campus, chaperoning field trips, attending meetings and educational events are just a few ways parents can become involved. Through interaction with other classes while volunteering, parents begin to build relationships with the entire staff. These relationships prepare a confident child and parent when they transition the next year. Looping opportunities are provided to all children to have a smoother transition to the four-year-old program by remaining with the same teacher both years they are with North Early Learning Center.

Transition for students with disabilities is seamless, as well. The Speech Language Pathologist is housed on the North Early Learning Center campus, and the Diagnostician is housed at the West Orange-Cove Consolidated ISD Elementary campus. Both are provided all necessary information about our children that are transitioning to Kindergarten. Students that transition from Early Childhood Intervention to one of the North Early Learning Center programs are assisted by the mental health/disabilities and education coordinator/coach; both individuals attend Early Childhood Intervention meetings, and the health/safety coordinator attends, as needed. North Early Learning Center information is explained to parents, and parents are encouraged to apply for Head Start providing the child is age and income eligible. If a student is

accepted into the Early Childhood Special Education program, parents are encouraged to apply for the Head Start program when the child becomes age eligible. Inclusion classes are offered for both three and four year-old students where the services are streamlined for each individual student.

11. Services to Enrolled Pregnant Women

Currently North Early Learning Center offers workshops to pregnant mothers of enrolled students. The goal is to guide young parents to a better understanding of parenting, and identify any struggles individuals may have. North Early Learning Center refers all pregnant mothers to resources throughout the community as need arises.

Future plans for North Early Learning Center is to collaborate with the local Texas Rising Star childcare centers. Strengthening these partnerships will allow North Early Learning Center to become a leader in the community for early childhood and outreach programs.

12. Transportation

Transportation services are provided to all programs at North Early Learning Center for students that live within the West Orange-Cove Consolidated ISD boundaries. In-district students are allowed to ride home to school, or to grandparents, personal sitters, and to a childcare facility within the district. Out-of-district students are required to provide their own transportation to and from school. All students utilize the district busing for field trips and in the event of a campus-wide evacuation.

North Early Learning Center purchased two vehicles in the 2019-2020 school year to help provide transportation to students with special situations to and from school, to families needing assistance going to and from medical or dental appointments, and to families wanting to attend campus events that do not have other transportation.

Sub-Section C: Governance, Organizational, and Management Structures

1. Governance and Structure

North Early Learning Center maintains a formal structure for program governance in accordance with the Head Start Act Sec. 642, Powers and Functions of Head Start Agencies. The by-laws annually reviewed and approved by both governing bodies; Policy Council and Board of Trustees. Governing bodies sign impasse procedures so both parties know how to handle conflict of interest.

West Orange-Cove Consolidated ISD Board of Trustees, superintendent, administrative staff, including the Executive Director of Finance, and program director exercise program oversight in accordance with Sec. 642 C(1)(C). Both governing bodies receive a written monthly director's report. The Board of Trustees is responsible for the selection of the program's auditor and receipt of the annual audit report. The Policy Council minutes reflect policy council involvement in decision-making, monthly meetings, and meeting minutes. Parents elect Policy Council members, and members represent our diverse student population. As appropriate, the Policy Council actively participates in collaboration with staff in setting and monitoring agency priorities and operational systems. Policy Council, community patrons, administrative staff, and parents are invited to participate as members of the annual self-assessment. Parents volunteer

daily in classrooms and serve on numerous campus and district committees, including but not limited to curriculum, attendance, health and well-being, and special activities.

2. Human Resource Management

West Orange-Cove Consolidated ISD provides centralized human resources support for the program that includes recruitment, classifications, salary, benefits, leave, appraisal oversight, and records maintenance and retention. In accordance with ISD human resource policy, all employees must undergo a criminal background check prior to employment. Human Resources Employee Handbook also reflects policies for North Early Learning Center and Transportation staff policies for health screenings prior to employment. To facilitate the process, human resources uses a New Hire Checklist to ensure all employment steps are followed for each new hire. North Early Learning Center's program director, the ISD human resource department, and the transportation director coordinate with the health/safety coordinator and financial specialist to ensure that the New Hire Checklist is utilized appropriately for all staff.

All job openings are posted and include the essential job functions, licenses, and or certifications required to meet the position qualifications. All staff must hold the proper certifications and/or licenses in accordance to Head Start standards. All certificates and licenses are on file and maintained in the human resources office. The human resources department reviews and verifies all certifications and experience prior to an employment offer. The following checklist ensures that all steps in the hiring process are met, and all staff hired has the required credentials necessary for the position in which they have applied.

NEW HIRE CHECK LIST

Name: _____ Date: _____

NEW HIRE DOCUMENTS:

APPLICATION: ____

RESUME: ____

RECOMMENDATION FORM: ____

REFERENCE CHECKS:

1. ____

2. ____

PA: ____

SERVICE RECORDS: ____

TRANSCRIPTS: ____

CERTIFICATE: ____

LICENSE: ____

NEW HIRE AFFIDAVIT: ____

CRIMINAL HISTORY FORMS:

AGENCY COPY: ____

DISTRICT COPY: ____

Head start Employees/Drivers Only:

HEALTH SCREENING: ____

Bus Drivers/Aides Only:

DPS SCREENING: ____

HEALTH SCREENING: ____

CDL HOLDER'S REPORT: ____



Human Resource Use Only:

HQ: _____ Clearing House: _____ OAG New-Hire Form: _____

3. Program Management and Quality Improvement

Staff will plan, organize and provide comprehensive services to include:

- Instructional staff – continues to create intentional and effective lesson plans and share strategies that foster child development through staff/child interactions
- Professional development opportunities – selected by data-driven decisions to strengthen identified focus areas, ongoing case management, CLASS scores, and progress monitoring for students, especially individualized development with increased interactions based on need.
- Program staff – continue to develop ways to strengthen and build community partnerships, collaborate with families to support student growth, and create more need-based parent training sessions.

The management systems for planning, communicating, record-keeping, and ongoing monitoring are aligned with Program Management and Fiscal Operations (PMFO) model and are all interrelated and connected. Program planning for the upcoming five-year cycle began with the most recent community and self-assessment for Orange County. The data used to formulate the program goals identified strengths and areas of growth. This information formed a better outlook for program goals and objectives. The management and self-assessment team were able to identify the areas that stood out in need of growth. North Early Learning Center addressed these areas by creating intentional broad goals, and measurable objectives. The activities, budgeting needs, ongoing monitoring, and recordkeeping systems were developed to provide for a smooth transition and increased outcomes of Kindergarten ready students.

North Early Learning Center consistently communicates using all available mediums to include newsletters, flyers, weekly classroom calendars, conferences, home visits, trainings, meetings,

surveys, marquee, social media, and call-outs when necessary. Record-keeping and reporting systems are continuously reviewed and updated to ensure program goals are the main focus of meeting the needs of children and families, and for compliance. Ongoing program and fiscal monitoring is continuously conducted to ensure compliance. Programmatic data is compiled, reviewed and analyzed to determine the strengths, needs and plans for improvement. Parents, program staff and management, community members, and governing bodies are welcomed to provide feedback. The results of the data are used to develop effective and intentional activities that meet program goals.

Professional development questionnaires are reviewed three times a year to obtain need-based training for program staff. The trainings that are offered are intentional and grow program staff in their content area. West Orange-Cove Consolidated ISD offers a Grow Your Own program that effectively creates life-long learners, and supports those that are interested in furthering their careers in a school setting.

SECTION II: BUDGET AND BUDGET JUSTIFICATION NARRATIVE

1. Budget Narrative

North Early Learning Center currently staffs 50 Head Start employees. The Head Start program has plans for:

- 14 teachers at an average salary of \$37,041.14 and a daily rate of \$198.08 per day
- 14 instructional assistants at an average salary of \$15,936.49 and a daily rate of \$85.22 per day
- 3 custodians at an average salary of \$17,534.68 and a daily rate of \$67.44 per day
- 7 bus aides at an average salary of \$3,456.16 and a daily rate of \$19.98 per day

The Board of Trustees has not approved the pay scale for the 2020-2021 school year at this time. Step increases for teaching staff are the only assurance that has been confirmed to date.

North Early Learning Center intends to use the funding amount of \$24,542 for training and professional development guided by individual needs based on the Professional Development Questionnaire. This document is completed three times during the year and is monitored for individual improvement for position expectation and need. The amount of \$1,611,476 for the 2020-2021 school year is assigned as follows:

- Salaries (including fringe benefits, summer staff, and curriculum writing) - \$1,483,761
- Supplies – \$27,829
- Contractual – \$19,319
- Other – \$69,871
- Indirect Costs - \$10,696

The attached budget justification breaks down all categories appropriately for a better understanding of Head Start fund usage.

2. Direct and Indirect Costs

North Early Learning Center develops a budget justification that allows the understanding of what is considered direct and indirect costs. To address a clear understanding of indirect costs, North Early Learning Center has completed a list of all indirect charges.

- Director salary and fringe
- Financial Specialist salary and fringe
- Head Custodian salary and fringe
- Salary and fringe for both Custodian I positions
- Office Supplies and Postage
- Audit Fees
- Garbage Services
- Advertising - Program and Transition
- NHSA & TXHSA Membership Dues
- Out-of-Town Travel for Director and Financial Specialist

These costs are applicable to the indirect cost rate set by Texas Education Agency (TEA). This information is received by the program between May and June for the upcoming fiscal year. Costs in budget justification are based on current rate and will be updated when a new letter is received.

3. Comprehensive Head Start Service Funding

Cost-effective funding is demonstrated in the Technical and Training Assistance and self-assessment/program improvement plans. These plans identify allowable and allocable spending of Head Start funding.

4. COLA

Cost Of Living Adjustment (COLA) and Quality Improvement increases will be addressed in a supplemental application to be followed by the baseline application.

5. Financial and Property Management Systems and Internal Controls

Financial and property management systems and internal controls are aligned with the West Orange-Cove Consolidated ISD Business Office Procedures Manual. Section 44.007 of the Texas Education Code (TEC) requires that a standard school district's fiscal accounting system be adopted by each individual school district. The system must meet at least the minimum requirements prescribed by the State Board of Education and be subject to review by the state auditor.

Additionally, the accounting system must conform to the Generally Accepted Accounting Principles (GAAP). This section further requires that a report be provided at the time that the school district budget is filed, showing financial information sufficient to enable the state board of education to monitor the funding process and to determine educational system costs by the school district, campuses, and programs. The TEC, section 44.008, requires each school district to have an annual independent audit conducted that meets the minimum requirements of the state board of education, subject to review and comments by the state auditor. The annual audit must include the performance of the certain audit procedures for the purpose of reviewing the accuracy of the fiscal information provided by the district through the Public Education Information Management System (PEIMS). The audit procedures are too adequate to detect material errors in the school district's fiscal data to be reported through the PEIMS system for the fiscal period under audit. A major purpose of following accounting code structure is to

establish the standard school district fiscal accounting system required by law. Although certain codes within the overview may be used as local options, the sequence of the codes within the structure and the funds and chart of accounts, are to be uniformly used by all school districts in accordance with generally accepted accounting principles.

The main focus of the purchasing office is to facilitate the acquisition of goods and services in order to meet the needs of schools and departments. The West Orange-Cove Consolidated ISD's objective is to purchase the best value of products, materials, and services at the lowest practical prices within relevant statutes, policies, and procedures. ISD staff is not authorized to override the procedures found in this section, which have been written to comply with state laws and regulations, as well as preserve a level of internal accounting control necessary to demonstrate accountability, ethical conduct, and responsible behavior. The purchasing office of the West Orange-Cove Consolidated ISD is a part of the business office. The function of this office is to organize and administer procurement/purchasing for the district in accordance with the responsibility and authority delegated by the superintendent of schools and Board of Trustees. As a support organization of the ISD charged with the responsibility of acquiring goods and services requested by instructional and administrative departments, the purchasing office will function in a manner consistent with state law, board policies and sound business practices. The purchasing/business office shares with the other administrative offices the responsibility of expenditures of district funds in such a manner that all transactions will pass numerous audits with respect of state, federal and district procurement regulations. Acquisition of the requested goods and services shall be made only by the issuance of an official numbered district purchase orders, approved by the principal or department manager, and the Executive Director of Finance. Effective purchasing is a cooperative venture between the business office and other departments

within the ISD. The level of service rendered by business office personnel will be improved by a thorough understanding of the procedures listed in this manual. Situations will undoubtedly arise which are not fully covered by these procedures. The business office staff is available to discuss any special procurement procedure that serves as the best interest of the ISD and the department concerned.

The purchasing procedures contained in this document are intended to comply with local, state, and federal statutes and ordinances. In the event of conflict, the appropriate statute or ordinance shall prevail. In accordance with Article 6252-16 of the State of Texas statutes, the West Orange-Cove Consolidated ISD does not discriminate against individuals or companies with respect to race, religion, color, sex, handicap, or national origin in the awarding of bids.

6. Non-Federal Share Match

West Orange-Cove Consolidated ISD currently matches 33% of the 14 Head Start teachers' salaries and fringe benefits at a cost of \$344,546.54. Transportation for in-district students is provided for Head Start students at a rate of \$665 per day for 175 days, totaling \$116,375.00. Bus monitors salaries and fringe benefits that are provided for the North Early Learning Center routes are split 50/50 with the ISD at a cost of \$34,288.60.

In addition, West Orange-Cove Consolidated ISD has a foster grandparent program that volunteers in the Head Start classrooms. Each foster-grandparent is paid 6 hours each day for the time spent at North Early Learning Center, remaining time is calculated as volunteer hours towards a non-federal share match. Parent volunteers, that assist the teacher or instructional assistant, log time assisted in the classroom as volunteer time at an average rate of an assistant

(\$10.65 per hour) to make up the remaining 25% match. All volunteer hours are considered above and beyond the necessary 25% non-federal share match once the amount is met.

7. Funding and Administrative Costs

Campus administration and maintenance salaries, fringe benefits, and out-of-town travel are considered indirect costs. Additionally, audit services, administrative and maintenance supplies, and utilities are also considered indirect costs for North Early Learning Center, and are subject to the state regulated rate for in-direct costs.

8. Source and Amounts of Donated Cash, Goods, and Services

The 2019-2020 school year had donations from anonymous donors, as well as, the American Association of University Women (AAUW) that assisted the program in the purchase of books for the at home library for every enrolled child, and donated clothing that assisted students that were in need of a change of clothes for various reasons. These donations are not guaranteed and are contingent upon independent organizations and individual funding sources.

9. Cost Allocation Plan

All funding received by West Orange-Cove CISD Head Start Program is received solely for the purpose of operating the Head Start program or for support services for Head Start children and families. No Federal funds shall be used to cover the costs of other funding streams. When possible, costs are charged directly according to which funding source the class is assigned to. Central management and administrative costs are allocated based on the number of children served by the funding source.

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. Funding codes correspond to the specific fund source(s) in the computer payroll system and charged out accordingly.

For those positions that require that same job function for multiple funding sources, personnel costs are charged according to the percentage of children being served that qualify for Head Start, PK, or PPCD. Benefits for employees that are paid from multiple funding sources are distributed based on the percentages per funding sources as well.

The methods used to verify time allocated to Head Start job functions will include classroom schedules, class rosters and timesheets. Verifications will be made semi-annually.

10. Indirect Cost Rate Agreement

Texas Education Agency issues an indirect cost rate letter of agreement between May and June of every year. This letter dictates any changes in the indirect cost rate. Currently budget is based upon the current letter that was received June 13, 2019. The budget will be updated when the 2020-2021 indirect cost rate letter is released.

11. Special Situation: Reduction

Currently North Early Learning Center is not in need of a reduction in funded slots.

12. Special Situation: Conversion

Currently North Early Learning Center is not in need of a conversion of funded slots.

13. Construction and Major Renovation

Renovations were performed to the North Early Learning Center building to include an enclosure of the walkway between the annex and main building and increased safety features in the 2019-2020 school year. The renovations have improved the safety of program staff and students.

14. Procurement Method for Equipment

West Orange-Cove Consolidated ISD has a quotation threshold for purchases of \$5,000 or more. This means that any order that is \$5,000 or more, that has not been bid, will need to have a minimum of three formal quotes attached to the order before it can be processed, or a very clear description of the items and/or services being requested so that the Business office can obtain quotations. Formal quotes will need to have a signature from the company representative who is providing the quotation. The exceptions to this would be professional services, sole source purchases and items purchased from a bid. Copies of the request must be sent in e-mail to the Business Office, along with a list of all companies receiving the request. The campus contact person and phone number must accompany the request to ensure notification of quotes received. Also, formal quotations must have a clear cut-off date and time, necessary specifications for product or service, quantities, delivery site and instructions, the length of time the quotation is

good for, as well as the name and number of a person to call if the vendor has questions concerning your request. Any special requests should be noted. After evaluating the quotations the originator will complete the purchase order. A justification must be attached to the purchase order if the lowest bidder is not used.