

**Duluth Head Start  
Federal Grant Application  
2010-2011**

- 1. Federal Grant Budget Details**
- 2. Projected Federal Budget**
- 3. COLA- June 30-July31, 2010**
- 4. COLA- August 1, 2010-July 31, 2011**
- 5. Program Goals 2010-2011**
- 6. Additional Considerations- Enrollment Reduction Proposal**

## **Duluth Head Start Federal Budget 2010-2011**

**This grant money funds:**

- 9 classrooms with 18 half day sessions 4 days per week at Stowe, Laura MacArthur, Lincoln, Nettleton, Grant and Barnes serving 298 children and families.
- Director @ .8 FTE
- Clerical 4 for a total of 1.85 FTE
- Education Coordinator @ .8 FTE
- Disabilities and Mental Health Coordinator @ .8 FTE
- ERSEAT/Nutrition Coordinator @ .8 FTE
- Health Services Coordinator @ .58 FTE
- Classroom Teachers 9 @ 1.0 FTE
- Classroom Paraprofessionals 9 @ .975/ 39 hours per week
- Classroom Paraprofessionals 6 @ .463 FTE/18.5 per week
- Family Advocates 4 part-time @ 2.0 FTE total
- Food Service Helper (1 @ MacArthur only)
- Substitute Teachers as needed
- Substitute Paraprofessionals as needed
- Summer recruitment/Additional Clerical Hours /Screening Hourly/Misc.

**Salary/Fringe: \$1,714,119.**

The non-labor budget lines include our Mental Health consultant, print shop, phones, transportation (cabs), insurance, memberships, classroom and office supplies and indirect costs as the budget detail shows.

**Non-labor: \$153,101.**

Head Start requires that Training and Technical Assistance funds allocated as part of the annual Federal Head Start are to be utilized to help meet program improvement goals identified by the program. Monies may be used for training, consultants, training expenses, but are restricted as they may not be used to pay salaries of Head Start employees. A Training and Technical Assistance consultant is currently working with us to develop our Training and technical Assistance Plan which will be submitted with the Head Start grant.

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

**Federal Base Grant Total: \$1,863,426.**

---

	Salary	Fringe	Total	Explanation
	56,945	21,720	78,665	.8 FTE from federal budget; rest from state budget
	45,883	26,077	71,959	1.85 FTE among 4 people; rest from state budget
	155,260	80,704	235,964	Disability & Mental Health .8 FTE (.2 State)
				Health .58FTE (.8 Total)
				Education .8 FTE (.2 State)
				ERSEA-T & Nutrition .8 FTE(.2 State)
	510,353	218,051	728,405	9 Teachers @ 1.0 FTE
	203,939	141,930	345,870	9 @ .975 FTE (39 hours/week) No Increase
	59,536	9,935	69,472	6 @ .463 FTE (18 1/2 hours/week)
	3,609	459	4,068	1 Food Service HRA @ 8.5/hour
	97,320	53,506	150,826	Combined total of 4 classroom advocates is 2.0375 FTE (80 hours/week)
	7,000	1,088	8,088	This is an estimate; close to what we used last year
	6,000	879	6,879	This is what we used last year
	11,550	2,373	13,923	summer recruitment (4770-Hrly clerical); additional Clerical 40 hrs (2046); screening help (\$3500.); Misc Salaries (1234)
	<b>1,157,396</b>	<b>556,723</b>	<b>1,714,119</b>	<b>1,714,119</b>
			36,491	Mental Health estimate (34,656); Print Shop (1,835)
			5,800	Cell phones and land lines
			900	Postage
			900	Mandated insurance per child
			3,000	Parent transportation
			2,500	In district-mileage
			300	copy machine
			2,500	General office supplies
			6,918	Classroom Supplies
			2,000	Food
			800	Memberships
			2,383	Miscellaneous
			88,609	Rate set by state; amount that goes to District
			<b>153,101</b>	
			32,752	Projected 1.84% COLA
			1,834,468	Projected Grant Amount
			<b>1,867,220</b>	<b>Total Projected Grant amount</b>
			<b>1,867,220</b>	
			<b>(0)</b>	

**Federal Cost of Living Allowance for June 30, 2010-July 31, 2010**

Head Start has announced it will provide an additional 1.84% of the total federal Head Start grant amount from FY06 as a Cost of Living Allowance. This COLA will cover increases in wages and fringe benefits as per district contracts.

This one-month supplemental COLA grant application must be submitted separately from the amount available during the regular Duluth Head Start federal grant cycle. Funds will be used to cover salary and fringe increases for employees.

**COLA for June 30, 2010-July 31, 2010: \$2718**

---

**Federal Cost of Living Allowance for 2010-2011**

**Head Start has announced it will provide an additional 1.84% of the total federal Head Start grant amount as a Cost of Living Allowance. This COLA will cover increases in wages and benefits as per district contract.**

**These funds will allow us to maintain salary and fringe the increases we have given in the past when no cost of living increases were available and the grantee's employment contracts called for increases in the salary and fringe benefits.**

**COLA for August 1, 2010-July 31, 2011: \$32, 752**

---

### **Duluth Head Start Program Goals 2010-2011**

1. Increase the parent involvement of families of color.
2. Increase parent understanding of all aspects of Head Start.
3. Increase parental understanding of and build a smooth transition to kindergarten for Head Start families.
4. Increase the number of families who meet the medical and dental requirements for Head Start.

**These goals will be further developed to include strategies that we will implement to meet these goals in 2010-2011.**

## **Additional Federal Grant and Budget Considerations for 2010-2011**

In January 2010, Duluth Head Start submitted a proposal for an Enrollment Reduction. An Enrollment Reduction allows programs to serve fewer children and retain the same level of funding, thereby raising the cost per child. Because Duluth Head Start is in the bottom three in cost per child in the state of Minnesota, this is a significant issue. Our current cost per child is \$6156. This proposal raises that to \$7194. Raising our cost per child will enable us to maintain quality programming with the cost savings. Our proposal to serve 43 fewer children would bring our total enrollment to 255 from 298. Essentially, we save money by eliminating a teacher position, a paraprofessional position and the costs associated with the operation of one Head Start classroom.

Our rationale was sent to the Head Start Regional office in Chicago where we were asked for further clarification. Those questions were answered and details clarified on March 3, 2010. We have been assured the Regional Office is reviewing this proposal. We wanted to make you aware of this as should we get approval, we will have to amend our budget and grant proposal. This change may also affect the state funding allocation.

We do understand that a proposal like this sounds counterintuitive. We assure you that we have explored other options and know that continue to offer high quality programming; we must be able to pay our rising costs.