



SCHOOL BOARD ACTION REPORT

DATE: May 12, 2020
FROM: Denise Juneau, Superintendent
LEAD STAFF: Sherri Kokx, Senior Advisor to the Superintendent 206-252-0634
Diane DeBacker, Chief Academic Officer, 206-252-0180
Cashel Toner, Executive Director of Curriculum, Assessment and Instruction, 206-252-0049
Heather Brown, Director Early Learning, 206-252-0093

For Introduction: June 24, 2020

For Action: July 8, 2020

1. TITLE

Head Start Grant – Annual Renewal

2. PURPOSE

This Board Action Report accepts funding from the Federal Department of Health and Human Services (DHHS) to operate Head Start services in the Seattle Public Schools (SPS) for Federal Fiscal Year 2020-21.

3. RECOMMENDED MOTION

I move that the School Board authorize the Superintendent to accept federal funding from the U.S. Department of Health and Human Services, Office of Head Start for \$5,239,233 for Head Start Services for Federal fiscal year 2020-21.

4. BACKGROUND INFORMATION

- a. **Background:** Since its beginning in 1965 as a part of the War on Poverty, Head Start’s goal has been to boost the school readiness of low-income children. Based on a “whole child” model, the program provides comprehensive services that include preschool education; medical, dental, and mental health care; nutrition services; and efforts to help parents foster their child’s development. Head Start services are designed to be responsive to each child’s and family’s ethnic, cultural, and linguistic heritage.

Families with incomes below 130% of the Federal Poverty Level are income eligible. Families who are homeless, have preschoolers who are in the State’s foster care system, or are receiving TANF or SSI are categorically eligible for Head Start services. The program scores each application and then develops a waiting list of eligible children from which vacancies are filled.

SPS Head Start currently serves 357 children in 18 classes, spread over 10 sites in elementary schools in the north, southeast and southwest areas of the city. Each of 17 classes serves 20 children, and one predominantly 3-year-old class serves 17 children.

SPS is committed to ensuring equitable access, closing opportunity gaps, and excellence in education for every student. Our strategic plan, Seattle Excellence, calls for:

- Allocating resources strategically through a racial equity framework;
- Delivering high-quality, standards-aligned instruction across all abilities and a continuum of services for learners;
- Creating healthy, supportive, culturally responsive environments from the classroom to central office;
- Directly and consistently working in partnership with families and communities who represent students of color who are furthest from educational justice; and
- Making clear commitments and delivering on them.

For early learning, our goals are to ensure all families have access to quality early childhood programs, and to offer a continuum of programs that meet the needs of all students.

Because of the complexities and the timeline of the Federal grant submittal system and the coordination of the school district calendar, the final application materials will not be prepared until mid-July. However, the Board is provided with an outline of the grant and a broad description of the information included in the grant in order to inform its decision.

Converting Part-Day Programs to Full-Day: Based on research showing that increased program duration is beneficial to children, SPS began converting its part-day Head Start classes to full-day in 2017. To date, we have succeeded in expanding 10 of our 18 classes to full days. This has been accomplished with funding from Head Start for four classes, and from the City of Seattle Preschool Program (SPP) for six classes. For 2020-21, Head Start has received funding from the City of Seattle SPP Program to expand two additional classes to full days – one at Emerson Elementary and one at John Muir Elementary.

Serving Children with Special Needs: Inclusion in early childhood programs refers to including children with disabilities in early childhood classes with their peers without disabilities. Under the Individuals with Disabilities Education Act (IDEA), states and local school districts are required to educate preschool age children with disabilities in typical early childhood programs to the maximum extent appropriate. SPS also has an obligation as the Local Education Agency (LEA) to provide a Free and Appropriate Education in the Least Restrictive Environment. Starting in the 2015-16 school year, SPS created inclusive preschool programs with collaboration and funding from the City of Seattle. SPS currently operates 14 inclusion preschool classrooms across the district.

Head Start SPP Plus: In addition to agreeing to fund conversion of two Head Start part-day classes to full days, the City of Seattle has agreed to fund two current Head Start/SPP classrooms as inclusive classes. This represents a collaboration between the City SPP program, SPS Head Start, and SPS Special Education department. This pilot program has the following structural elements:

Classroom Make-Up

18 Head Start students

- 5 Head Start students with IEP's
- 13 Head Start students without IEP's

Staffing Model

3.5 FTE Staff

- 1 Head Start Family Educator II (lead teacher)
- 1 Head Start Family Educator I (Assistant teacher)
- 1 Head Start Classroom Assistant
- .5 Certificated Special Education Teacher

Two Head Start/SPP Plus classes will be located at West Seattle Elementary and Olympic Hills Elementary, building on existing programs already located at the schools. Inclusive/Plus classes are in buildings where there is one other inclusive class to maximize use of the Special Education Teacher. The maximum number of students in these inclusive classrooms is 18 in order to ensure quality educational services for all children, including those on IEP's.

This plan reflects the SPS mission and strategic plan and ensures inclusive programming for 10 additional children on IEPs to experience preschool in the least restrictive environment, along with peers who do not have disabilities. It also serves to ensure that SPS Head Start serves children with disabilities, as required by Head Start Performance Standards.

- Alternatives:** The alternative is to reject this funding stream and seek alternate funding sources to provide preschool services to students who predominately fall in the group of furthest from educational justice.
- Research:** There is considerable evidence on the impact of quality early learning experiences in the lives of Head Start students and their families. Evidence and research suggest that policy interventions aimed at early childhood bear fruit for decades. Across many studies of several programs, preschool attendance among children and families furthest from educational justice has been found to positively impact participants. Research has demonstrated strong long-term impacts of high-quality preschool programs.

Head Start Impact Study and Follow-up, 2000-2015 can be found at the Office of Planning, Research and Evaluation.

The following are key highlights and findings from that study:

- Providing access to Head Start has a positive impact on children's preschool experiences. There are statistically significant differences between the Head Start group and the control group on every aspect of children's preschool experience measured in this study.
- Access to Head Start has positive impacts on several aspects of children's school readiness during their time in the program.
- For the 4-year-old group, benefits at the end of the Head Start year were concentrated in language and literacy elements of the cognitive domain. There was also an impact on access to dental care in the health domain.

- For the 3-year-old group, benefits were found in all four domains examined at the end of their time in Head Start and up to age 4.

The long-term impact of the Head Start program was researched by Brookings Education. The key takeaways of the analysis are:

- Consistent with the prior literature, we find that Head Start improves educational outcomes—increasing the probability that participants graduate from high school, attend college, and receive a post-secondary degree, license, or certification.
- Overall and particularly among African American participants, we find that Head Start also causes social, emotional, and behavioral development that becomes evident in adulthood measures of self-control, self-esteem, and positive parenting practices.
- We find that Head Start participation increased positive parenting practices for each ethnic group and for participants whose mothers did not have a high school degree when compared with the outcomes of children who went to a preschool other than Head Start.

5. FISCAL IMPACT/REVENUE SOURCE

Fiscal impact to this action will be \$5,239,233 plus a non-Federal match requirement of \$1,309,808, which includes transportation, volunteer hours, and SPS funded professional development. Total Federal budget for this grant is \$6,549,041.

The revenue source for this motion is grant funds from DHHS /Administration for Children and Families.

Expenditure: One-time Annual Multi-Year N/A

Revenue: One-time Annual Multi-Year N/A

SPS received additional Federal funds to extend part day services to an additional 40 children for the 2019-20 school year and beyond in the amount of \$279,930. This amount is included in the \$5,239,233 grant amount.

6. COMMUNITY ENGAGEMENT

With guidance from the District’s Community Engagement tool, this action was determined to merit the following tier of community engagement:

Not applicable

Tier 1: Inform

Tier 2: Consult/Involve

Tier 3: Collaborate

On an annual basis the Head Start program engages in a self-assessment. This allows for the program to ensure that daily operations align with community need and district priorities.

For the 2020-21 school year the program Self-Assessment focused on the following categories:

- Social emotional curriculum-trauma
- Full day implementation
- Family assessment and goal setting
- Medical/dental follow-up
- Teacher-child interactions
- TSG scores
- Health education for families
- Culturally responsive practice
- Students with disabilities

7. **EQUITY ANALYSIS**

By its very definition, the Head Start program is a federal strategy to reduce opportunity gaps. Head Start provides comprehensive services, including preschool, to families who meet the eligibility criteria, which include having income below the Federal Poverty Level, homelessness, receiving TANF or SSI, or being in the foster care system. Families that have experienced other traumatic events (identified each year by the Head Start Policy Council and which include, domestic violence, mental health concerns, death, divorce, incarceration) may be eligible for the program. Head Start also serves children with disabilities.

Head Start has used the Racial Equity Analysis Tool to identify access to full day services and inclusive programming as the main issues and concerns for the program.

Head Start Policy Council has met and reviewed the Racial Equity Tool questions, affirming a commitment to access and racial equity, reviewing how the program engages families (monthly Policy Council meetings, 40-45 Parent meetings annually, parent surveys), how the community is engaged (Policy Council, community partnerships), and how the program collects information about how it is doing (an annual Self-Assessment process that include parent and staff surveys, as well as feedback after each parent meeting; use of normed assessment tools and research based curricula). Policy Council also approves an annual Self-Assessment Improvement Plan that is based in part on the feedback we receive from staff and families.

8. **STUDENT BENEFIT**

In coordination with the Office of Head Start, SPS Head Start is acting on the research that shows the benefits of full-time preschool for Head Start-eligible children, as well as parent need and preference for full-day services, to continue to extend its current part-day classes to full-day services.

In order to implement full-day, inclusive services Head Start will request a reduction in slot numbers from 357 to 353. Because the cost of services will not change, we will request to our grantors that current grant funding level remain unchanged. This will allow for smaller class sizes and increased ability to meet the needs of all students.

9. WHY BOARD ACTION IS NECESSARY

- Amount of contract initial value or contract amendment exceeds \$250,000 (Policy No. 6220)
- Amount of grant exceeds \$250,000 in a single fiscal year (Policy No. 6114)
- Adopting, amending, or repealing a Board policy
- Formally accepting the completion of a public works project and closing out the contract
- Legal requirement for the School Board to take action on this matter
- Board Policy No. _____, [TITLE], provides the Board shall approve this item
- Other: _____

10. POLICY IMPLICATION

Policy No. 61114, Gifts, Grants, Donations & Fundraising Proceeds, requires Board approval of grants of more than \$250,000.

11. BOARD COMMITTEE RECOMMENDATION

This motion was discussed at the Audit and Finance Committee meeting on June 8, 2020. The Committee reviewed the motion and moved this item forward to the full Board with a recommendation for approval.

12. TIMELINE FOR IMPLEMENTATION

This grant becomes operational on November 1, 2020. In the meantime, current grant funds are used to complete the 2019-20 Federal fiscal year.

13. ATTACHMENTS

- A. Head Start Annual Report (for reference)
- B. Self-Assessment Improvement Plan (for reference)
- C. Head Start Programming 2020-21 (for reference)
- D. 2020-21 projected budget (for reference)
- E. Budget line item descriptions (for reference)
- F. Change of Scope Request (for reference)

Attachment A: Seattle Public Schools Head Start Annual Report 2019-20

Lead Staff:

Heather Brown - Director of Early Learning
Pam Goldfine - Operations Coordinator
Sharon Giri - Curriculum and Assessment Coordinator
Abby Mayers - Family Services Supervisor

Seattle Public Schools Head Start provides comprehensive services to preschool children and their families in order to prepare preschoolers for success in school and life. In addition, the program supports parents through goal setting, resource referral to community partners, parent education and opportunities for participation and advocacy.

Funding

The Head Start program is funded through a grant from the Administration for Children and Families (Department of Health and Human Services), which requires a 25% in-kind contribution.

Additionally, Seattle Public Schools Head Start program partners with the City of Seattle's Seattle Preschool Program to extend four part-day classes to full-day.

Public Funds Received

Head Start grant	\$4,860,858
City of Seattle/SPP funds	\$443,148
Total	\$5,304,006

Private funds received

N/A

Budgetary Expenditures and Proposed Budget

The program's budget includes line items for direct instruction, such as teacher salaries and benefits, classroom supplies and other teaching related expenses; family engagement, which includes social service staff and support for parent activities and kindergarten transition; interventions, which include health, mental health and nutrition; staff professional development, which includes training and technical assistance for staff; and supervision and support expenses.

Children and Families Served

Families with incomes below 130% of the Federal Poverty Level are income eligible. Families who are homeless, have preschoolers who are in the State's foster care system, or are receiving TANF or SSI are categorically eligible for Head Start services. The program scores each application and then develops a waiting list of eligible children from which vacancies are filled.

Total Number of Children and Families Served

Funded enrollment: total	357
Center based part day	237
Center based full day	120
Cumulative enrollment:	395
Two-year old's	0
Three-year old's	156
Four-year old's	239
Enrollment turnover	59
Number enrolled less than 45 days	34
Number entering kindergarten	219
Average Monthly enrollment	355

Percentage of Eligible Children Served

Head Start and State funded early learning programs in Seattle served roughly 55% of eligible low-income children in Seattle during the program year.

Results of the Most Recent Review of Office of Head Start

In the fall of 2014, Seattle Public Schools underwent a Head Start Key Indicator – Compliance review. There were no findings. In the spring of 2015, the Office of Head Start conducted a review of Environmental Health and Safety at Seattle Public Schools Head Start. There were no findings. In 2016, SPS Head Start was reviewed for Teacher-Child interactions as scored by the CLASS instrument, with satisfactory results.

Financial Audit

A financial audit for SPS Head Start is conducted by the office of the Washington State Auditor as part of the annual audit of Seattle Schools No. 1. The most recent audit report, September 1, 2017 through August 31, 2018, is available at Office of the Washington State Auditor. There were no findings related to the Head Start program.

Percentage of Enrolled Children Receiving Medical and Dental Exams

During the 2018-2019 program year 53% of children enrolled in the program received medical exams and 86% of children received dental exams.

Information about Parent Involvement Activities

Activity	Details
The opportunity to develop a Family Partnership Agreement/Goals	Offered to all enrolled families. Goals are made at 1 st home visits. School readiness goals are encouraged.
Family Assessments/Outcomes	Assessments completed twice a year. Resources and referrals given for items marked as in need.
Parent Committee Center Meetings	All sites have 4-5 parent meetings per year.
Policy Council Meetings	Members are from the parent committee centers and the community and attend Policy Council meetings monthly. Members may attend budget, program design, education and Governance Subcommittee meetings.
Parent trainings	<ul style="list-style-type: none"> Policy Council trainings Pedestrian and bus safety Oral health Nutrition Literacy Transition activities and meeting with elementary school staff Behavioral management Child development IDEA-parent rights Parenting Nutrition and healthy eating Budget and credit repair CPR School readiness Advocacy
Volunteer in the classroom	<ul style="list-style-type: none"> Based on individual participation Families are encouraged to observe their children in the classroom Community Volunteers include Service-Learning Students, Student Nurses, former United Way Readers, and general community volunteers,
Self-Assessment	Participation in self-assessment planning, input and analysis. Policy Council approves self-assessment plan and improvement plan.
Health Advisory Committee	Parent participation encouraged. Staff are part of city-wide HSAC.
Recruitment activities	Annual recruitment plan revised as needed. Included are regional focuses, and agencies supporting children with disabilities. Flyers and brochures available in multiple languages. Parents and PC help with outreach.
Home visits and Parent-Teacher conferences Orientation and Parent Engagement days	Each family offered 2 educational home visits and 2 parent teacher conferences. Family home visits based on need.

Activity	Details
Participation in the development of child goals and activities to support them in the home	Program uses Teaching Strategies GOLD to track children’s developmental progress
Transition activities	Agency develops annual transition plan that included activities and strategies to support transitions and school readiness. Includes visits to elementary schools, transition nights, direct support to families with the Kindergarten Registration process, outreach at numerous registration events throughout the community.

Efforts to Prepare Children for Kindergarten

Seattle Public Schools Head Start prepares children for kindergarten in several ways.

First, SPS supports and tracks child outcomes using research-based curricula, instructional strategies and assessment processes. SPS uses the research-based Creative Curriculum to guide content and delivery in the classroom; is guided in its instructional strategies and teacher-child interactions as described by the CLASS (Classroom Assessment Scoring System). SPS uses Teaching Strategies GOLD to assess children’s outcomes.

Outcomes for 2018-2019 for 3- and 4-year old children across 5 learning domains are as follows:

SPS Head Start assessed children’s School Readiness Child Outcomes Goals using Teaching Strategies Gold (TSG) Online Assessment Tool. School Readiness Child Goals were established in the Head Start Early Learning Framework’s Five Essential Domain areas:

- Language & Literacy
- Physical Health & Development
- Social Emotional
- Cognitive and General Knowledge
- Approaches to Learning.

The School Readiness Data reflected in this report reflects the following student populations in the program: all three and four-year-old children, English language learners, and students with disabilities (IEPs). The report reflects the School Readiness Goals in the Early Learning Framework’s Five Essential Domain areas.

The TSG data was collected on 353 children at winter checkpoint on June 1. The makeup of the children:

Age or Class/ Grade: Pre-K 4 (Blue report): 67% Preschool 3 (Green report): 33%

Primary Language: 38% English, 16 % Spanish, 7 % Somali, 14% Amharic, 6% Vietnamese, 2% Arabic, 5% Tigrinya, 7% Oromo, 13% other languages,

Students on IEP: 8%

The program goal for the 2018-2019 program year is for 85% of the children to be meeting or exceeding the widely held expectations (Meeting or exceeding the color band range for their age) set by the Teaching Strategies Gold assessment tool by spring of 2019. The percentage of children meeting or exceeding the widely held expectations for fall is displayed below:

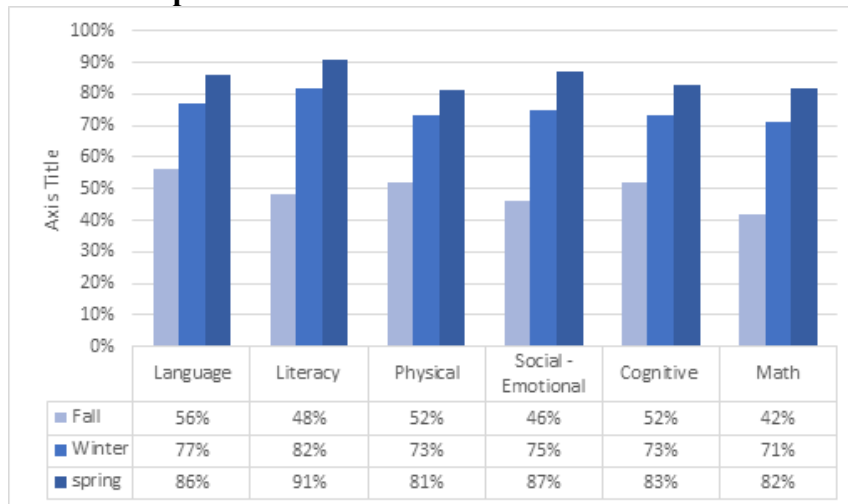
Definition of Widely Held Expectation-according to TSG: “Widely-Held Expectations are generalizations about children’s development and learning over time. They are frames of reference that help parents and teachers focus on the development of the individual child. These are not expectations for all children but are general statements that show common patterns of development over time. They are based on expert knowledge, current research, observation of children, and the collective wisdom and common sense of parents and teachers”.

Four-Year Old’s

Report # 1: Overall Program in Developmental Domain areas

Teaching Strategies Gold Developmental Domain areas shows percentage of 4-year old’s that met and exceeded widely held expectations for their age range.

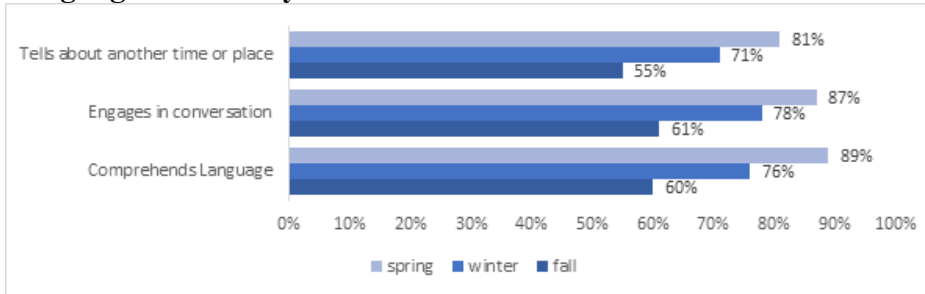
TSG Developmental Domain Areas



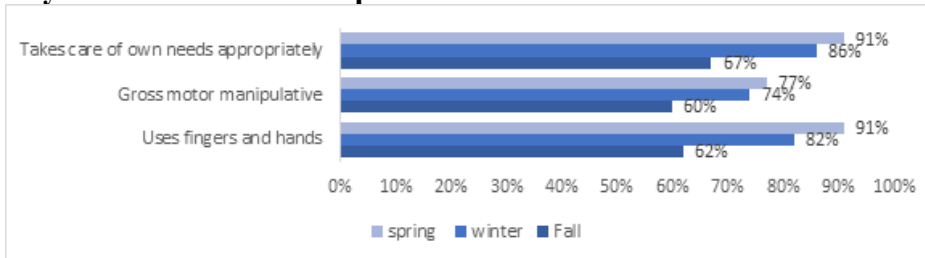
Number of 4- and 5-year old’s = 243

Report # 2: School Readiness Child Goals for Four Year Old’s. Looks at specific indicators in each of the Developmental Domain areas

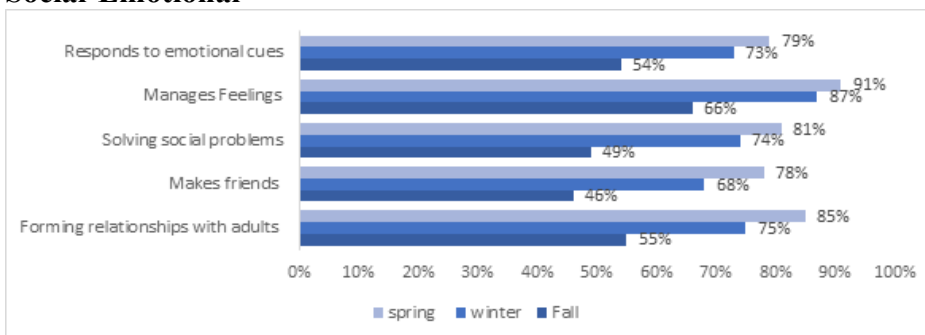
Language & Literacy



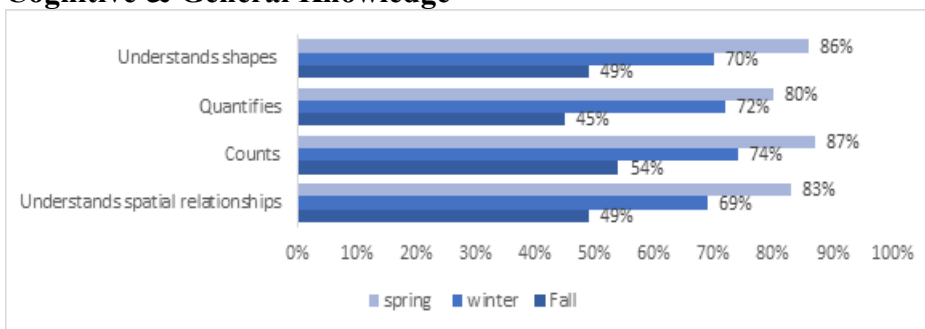
Physical Health & Development



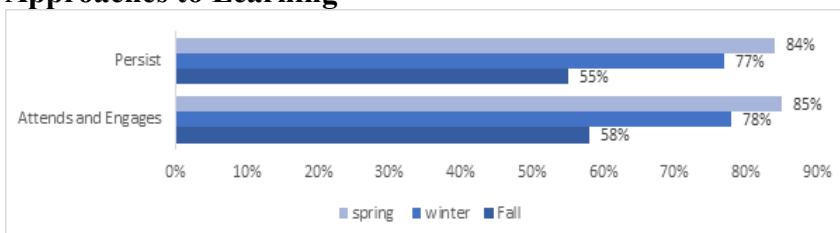
Social-Emotional



Cognitive & General Knowledge



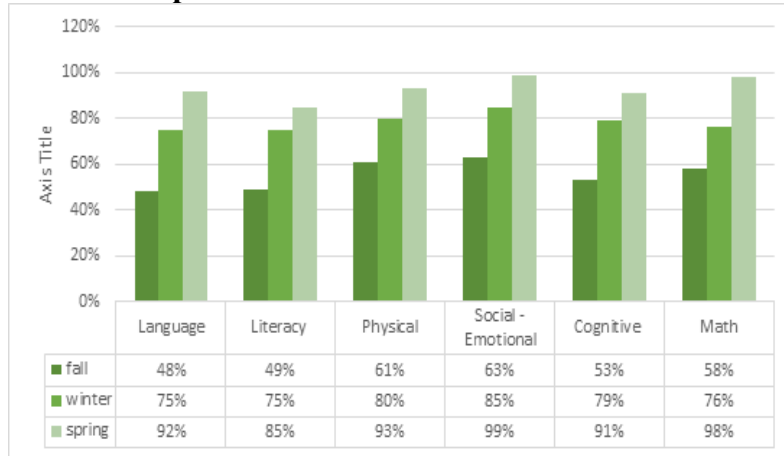
Approaches to Learning



Report # 1: Overall Program in Developmental Domain Areas

Teaching Strategies Gold Developmental Domain areas shows percentage of 3-year old's that met and exceeded widely held expectations for their age range.

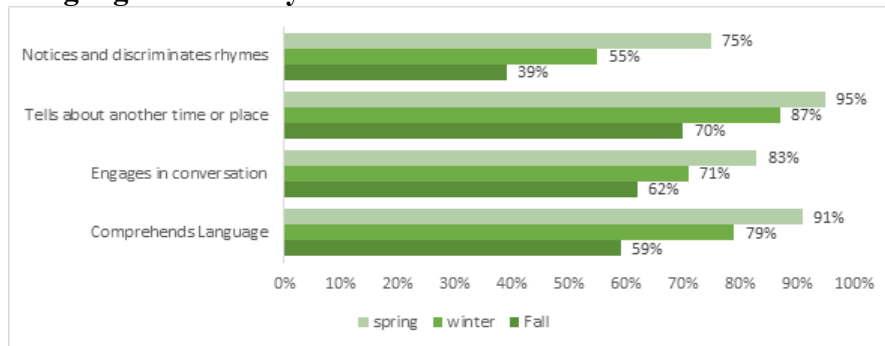
TSG Developmental Domain Areas



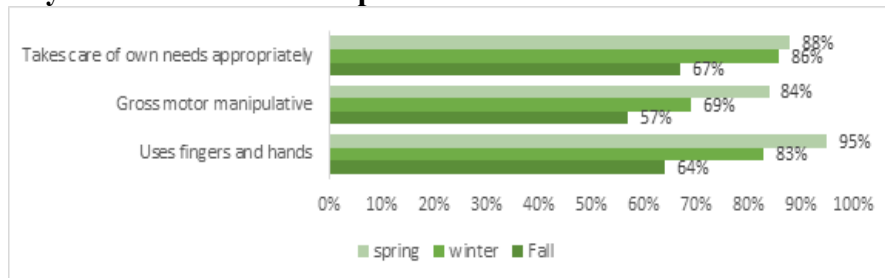
Number of 3-year old's = 116

Report # 2: School Readiness Child Goals for Three Year Old's
Looks at specific indicators in each of the Developmental Domain areas

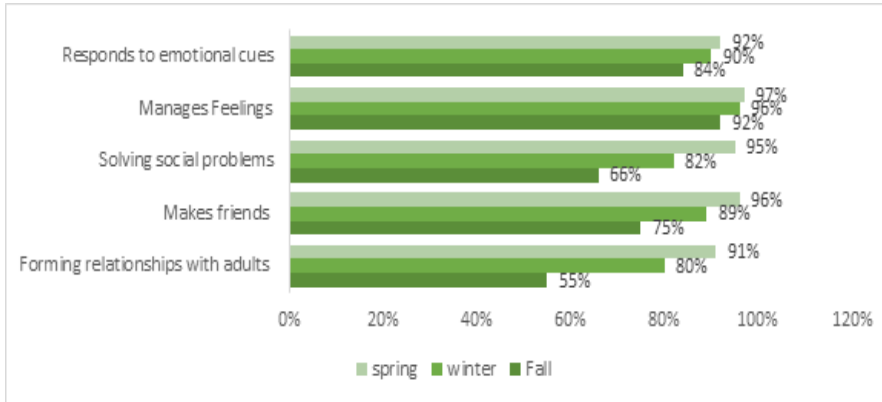
Language & Literacy



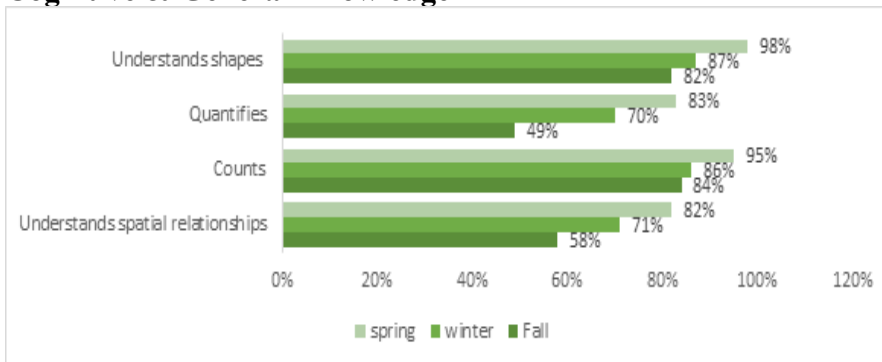
Physical Health & Development



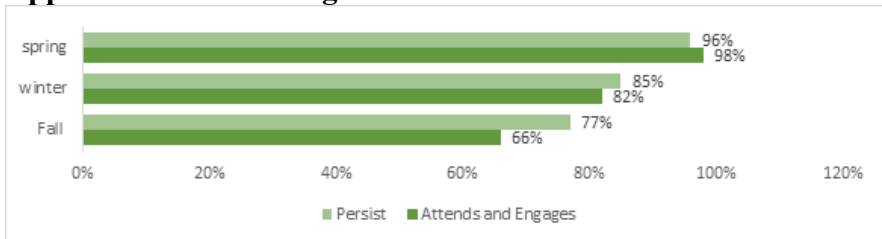
Social-Emotional



Cognitive & General Knowledge



Approaches to Learning



SPS engages parents and families through participation in Policy Council, at Parent Center Meetings (5 per year at each of 9 sites), through volunteering in the classroom and elsewhere in the program. SPS Head Start staff work with families from the very beginning of the year to identify Family Partnership Goals and support families in attaining them. Head Start staff also work with parents on an ongoing basis to set individual learning goals for children and engage in activities with their children at home in support of those goals.

SPS works collaboratively with kindergarten teachers and other elementary school staff to align educational practices, foster parent engagement, share information and support transition of children from Head Start to kindergarten. Staff focus on transition in home visits with families, provide information specific to the school's children will be going to, hold kindergarten readiness meetings and help with visits to schools and their kindergarten classrooms.

Community Assessment

Themes from our community assessment update include:

The region's population continues to become more diverse. In Seattle the racial groups growing most quickly are Asian, Multiracial and Hispanic/Latino. In our program, the percentage of families speaking an African language continue to grow.

Many children live in poverty. In Seattle, 13.9% of children under 5 live in poverty, including over 50% of Black children and over 30% of Hispanic children. Housing costs continue to rise.

Early childhood education services are expanding in the City, both through the City's Preschool Program and through the State's ECEAP program.

Attachment B: Seattle Public Schools Head Start

Self-Assessment Results and Improvement Plan
April 2020

Area	Questions	Data	Analysis/Findings	Next Steps	Timeline
Creative Curriculum	What elements have we implemented? What needs attention?	Staff survey questions	As a program, we are continuing to increase our use of the curriculum elements/supports	Identify 1-2 areas of support to focus on next year	June
Social emotional curriculum	Are staff continuing use of RULER/S-E curriculum?	Staff survey questions Lesson plans	Staff are continuing to use the Mood Meter and several other RULER strategies	Give staff examples of how RULER strategies can be used with PATHS curriculum lessons	July
Zeno Math partnership	How did the ZM partnership go this year?	Staff survey Zeno Math survey Parent survey	Parents and staff continue to value Zeno Math’s contributions to math understanding and parent engagement	Examine end of year TSG data (disaggregated)* for impacts on outcomes. Determine how we will use Zeno Math next year.	May
Dual Language Learner support	Do we have policies in place? Do parents feel supported? How adept are staff in using key language strategies?	Staff survey Parent survey	Many parents feel that teachers value the child’s home language and support the use of both English and the home language. Most staff have experience and expertise in this area and use multiple research-based strategies to support DLLs	Continue accessing support from the Office of Head Start. Work with SPS’s Early Learning Department and the City’s SPP leadership to align supports of DLLs. Use OHS’s Planned Language Approach tools.	Ongoing Plan in place by August

Area	Questions	Data	Analysis/Findings	Next Steps	Timeline
Family Services	Are families receiving child development and parenting education	Parent survey	Parents almost unanimously report having learned about child development and parenting	Determine how to offer a parenting curriculum next year	July
	Are staff doing family file reviews in order to identify and address emerging issues with children?	File/documentation review (10% of program files)	Weak documentation. Unclear how many family reviews are taking place.	Review expectations and supports for family file reviews and redesign procedures for next year.	July
Health	Are parents receiving information about immunizations?	Parent survey	Parents report that they are receiving information sent by the program and offered at Parent Meetings. Immunization rate for children in the program is at 89%.	NA	
	What accounts for our low medical & dental exam and follow up statistics	Parent survey File and documentation review	Issues include expiring exams, limited capacity to work directly with health care providers, lack of documentation on follow up by staff	Map out processes. Develop additional supports. Hire FSC with health expertise/experience. Train on documentation.	July and ongoing
	What caused a delay in dental screenings and low numbers at several sites?	Interview with nurse and site staff	There was confusion around who was organizing the screenings. Nurse has picked up additional responsibilities in this area.	Our data in this area is accurate once entered Child Plus	
Education	Are staff finding CLASS resources valuable?	Staff survey	Staff strongly prefer CLASS observation feedback as a support		
	What areas do staff need additional support in?	Staff survey	Understanding and preparing for ECERS	Begin educating staff on ECERS; make it part of staff orientation	August

Area	Questions	Data	Analysis/Findings	Next Steps	Timeline
	Are staff using PATHS? What supports are needed?	Staff survey	All but a couple of classes are using PATHS at least once a week.	Continue with supports	Plan in place by August
	Are parents reading to children?	Parent survey	Vast majority of parents are reading at least an hour a week to children	Continue to monitor	
	Are parents playing Zeno math games at home?	Parent survey	Yes – most families report using the games and noticing growth in math concepts	Continue the work with Zeno	
	Are staff using Zeno in class?	Staff survey	17 out of 18 of our classrooms use the games in the classroom weekly	Continue to keep the expectation that staff use Zeno games in the class	
Monitoring	What does the file review tell us about how to organize the work?	Process review	The monitoring system is implemented largely as drawn up	Continue to review annually	
Record keeping	What does the file review tell us about our documentation?	File review	Documentation is weak in some areas: health follows up, family goal setting, attendance follow up	Clarify expectations Review forms for clarity and lack of duplication Provide additional guidance and time for staff	Plan in place by August

Attachment C: Head Start Programming 2020-21

Elementary school	Model	# of classes	# of children
Broadview-Thomson	Full day (SPP)	2	40
Cascadia	Full day (Duration)	1	20
Concord	Full day (Duration)	1	20
Dunlap	Full day (Duration)	2	40
Emerson	Full Day (SPP)	1	20
John Muir	Full Day (SPP)	1	20
Northgate	Part day	2	40
Olympic Hills	Full day (SPP Plus)	1	18
Olympic Hills	Part day	1	17
MLK	Part day	2	40
West Seattle	Full day (SPP Plus)	1	18
Roxhill @ EC Hughes	Full day (SPP)	2	40
Roxhill @ EC Hughes	Part day	1	20
Total: 11 schools	12 Full day classes 6 Part day classes		353

Attachment D: 2020-21 projected budget

Description of Salary & Benefit Expenses

2XXX,3XXX	Salaries		\$3,331,717
2011,4XXX	Staff Benefits		\$1,546,029
2041, 2043, 3041, 3042	Substitutes		\$88,000
2062, 3062	Staff Extra Time		\$151,912
4012	Non-Staff Benefits		\$44,000
XXXX	Hourly/Bus Monitors		\$128,150
Total Salary & Benefits			\$5,289,808
Operational Expenses			
0510	District Printing		\$6,000
0590	Nutrition Services Charges for Child/Adult Meals		\$95,000
0710	Equipment Repairs and Alterations		\$30,000
5610	Supplies		\$86,000
5643	Periodicals and Subscriptions		\$850
5613	Postage		\$700
5650	Software		\$7,500
5625	Other Supplies		\$1,000
5612	Food		\$7,000
7580	Registrations/Memberships/Text		\$40,000
7516	Taxi		\$1,000
7530	Telephone Services		\$2,900
7444	Copier Services		\$4,500
7170	Misc. Expenses		\$1,000
7340	Contractual Services		\$77,862
7540	Advertisement		\$1,000
7340	Child Care Reimbursement		\$2,000
8582	Local Travel		\$6,000
8583	Extended Travel		\$2,000
Operational Expenses Total			\$372,312
Overall Total			\$5,662,120
Head Start Grant Amt			
			\$5,239,233
Indirect @ 13.64%			\$628,855
Amount Available			\$4,610,378
City SPP			
			\$1,195,200
Indirect @ 13.64%			\$143,458
Amount Available			\$1,051,742
Total Available			
			\$5,662,120
NON-Federal @25%			\$1,309,808
Total Budget			
			\$7,744,241
USDA Reimbursement			\$240,000

Attachment E: Seattle Public Schools Head Start

Line Item Descriptions and Calculations for 2020-21

SALARY AND BENEFIT ITEMS

2XXX, 3XXX Salaries and benefits:

Includes 63 program staff – Early Learning Director, Operations Coordinator, Enrollment, Family and Community Services Supervisor, Curriculum and Assessment Coordinator, Early Learning Coaches, part-time Nurse, two Office Specialists, three regional Area Supervisors, 16 Family Educator I's, 18 Family Educator II's, 12 Classroom Assistants, and three regional Family Service Coordinators.

Calculated based on salary and benefit information provided by Budget Office, assuming scheduled step increases for represented and non-represented staff, changes to benefit costs, scheduled negotiated increases, and cost of living adjustments.

2041, 2043, 3041, 3042 Substitutes:

Includes cost for substitutes for teacher illness, vacant positions, extra classroom support, and meeting attendance.

Calculated based on historical usage, and assuming full staffing and additional substitute resources to support inclusion.

2062, 3062 Staff Extra Time:

Covers FTE bus monitors provided by the district transportation department. Pays extra time costs for school district ELL and International Program Department employees who provide translation services beyond their regular work hours, such as written translation of program materials. Covers additional staff hours spent in occasional situations, such as when children are not picked up on time, and attendance at evening parent meetings.

4012 Non-Staff Benefits:

Benefits related to hourly, substitute and extra-time salaries.

7363 Bus Monitors (Hourly):

Pays for school district-employed hourly bus monitors.

Calculated based on historical usage, plus any increase in hourly pay rate.

NON-SALARY ITEMS

Operational Expenses

0510 Printing – In District:

Pays for printing of stationary supplies, program manuals, training materials, application forms and recruitment materials.\

0590 Nutrition Services Charges for Child/Adult Meals

Pays for the difference between the cost of children's food and the amount reimbursed by the USDA. Also covers food for meetings held at JSCEE, such as Policy Council meetings, where food is provided by district Nutrition Services department in accordance with union agreements.

Calculated based on historical data on nutrition services charges and state reimbursement limits, plus meeting food calculated @ approximately \$300 per meeting for 10 Policy Council meetings.

0710 Equipment Repairs and Alterations:

Pays for district services related to unanticipated repairs and work orders the facilities department does not cover, as well as modifications to classroom spaces to comply with licensing requirements.

5610 Office/General Instructional Supplies:

Office supplies (paper, pens, staples, printer ink, etc.), curriculum-related materials, expendable supplies for classrooms – paint, crayons, etc., paper supplies for food service, supplies for parent trainings and events.

Calculated based on historical expenses, and in accordance with spending guidelines that include purchasing only consumables and replacement of broken items for classrooms, and reduced usage of office supplies.

5643 Periodicals and Subscriptions:

Pays for professional journals and subscriptions.

Calculated based on historical usage, and in accordance with spending guidelines.

5613 Postage:

Pays for overnight and certified mail when required to send time-sensitive documents, and bulk-mailed recruitment materials.

5650 Software:

Pays for software purchases and upgrades.

Covers annual fee for Child Plus program administration software used in required federal tracking and reporting, and any additional software not covered by the district IT budget.

5625 Other Supplies:

Covers special education-related supplies, such as adaptive equipment, changing tables, pull-ups, as recommended by the Head Start Performance Standards, the mental health consultant and as outlined in our disabilities plan.

Calculated based on historical expenses.

5612 Food:

Covers food for parent center meetings, committee meetings, parent trainings, and HSAC meetings. All meetings include parents, and invited guests from outside of SPS.

7580 Registrations/Memberships/Textual Materials:

Conference registration fees for staff and Policy Council parents; membership in Washington State Head Start Association; training programs for staff to implement the Program Training & Technical Assistance Plan, in-service training, and individual staff development plans that may include college tuition, books and fees for completion of degrees in accordance with the Head Start Act, partner contracts and SPS job requirements.

7516 Taxi:

Covers cost for taxis for parents to attend Policy Council meetings and participate in program activities, such as the annual program self-assessment.

7530 Telephone Charges:

Covers cell phones for Area Supervisors, Coordinators and Family Services staff, as needed.

7170 Miscellaneous Expenses

Covers unanticipated or unusual expenses that don't fall into another category and provides a contingency for unanticipated cost increases for budget items.

7340 Contractual Services:

Covers the cost of services contracted to individuals or organizations outside of the school district, such as staff development trainers, interpreter services, mental health consultant and nutrition consultant required by Head Start Performance Standards.

Estimated costs include: Child Development Specialist @ \$24,000; nutrition services consultant @\$4,000; interpreter services @\$25,000; CLASS observations @ 10,000; family engagement and classroom supports @ 10,000; staff trainings @\$4,862.

7540 Advertising:

Pays for classified ads in newspapers and other media when we find it necessary to advertise vacant positions, and notifications to families of enrollment opportunities.

7340 Child Care Services:

Reimbursement for parent-arranged childcare for Policy Council and other parent meetings.

Calculated based on historical usage.

8582 Local Travel:

Mileage reimbursement paid to staff for home visits to children's homes, recruitment of families from the community; meeting attendance, supervision, travel to local conferences and trainings.

Mileage expense calculated based on historical usage and paid based on federal reimbursement rate.

8583 Extended Travel:

Covers airfare, taxi, hotel, food and other expenses related to out of state travel for meetings and conferences in accordance with the Program Training Plan, National Head Start Initiatives, In our Region X recommendations and individual staff development training plans.

Indirect Rate:

The amount that goes to the school district to cover the cost of accounting, human resources, payroll, information technology, and other administrative activities.

Calculated based the 2020-21 indirect rate of 13.64%.

In-Kind Match:

Our grant requires that the program provide 20% of our costs from non-federal sources. Our in-kind is in the form of transportation of our children, parent and other volunteer hours, special education staff salaries and benefits, district-provided extra pay for staff professional development, other district staff support, such as custodial and nutrition services, funding from the City of Seattle, and contributions of goods and services from members of the community.

USDA Reimbursement

The USDA reimburses Head Start for a portion of the cost of meals served to children enrolled in the program.

Attachment F: Seattle Public Schools Head Start

Change of Scope Request through Head Start Enterprise System

Request for Enrollment Reduction/Change of Scope

Spring 2020

Seattle Public Schools 10CH010714

With the support of the Seattle Public Schools School Board and the Policy Council, we respectfully request a reduction in enrollment from 357 slots to 353 slots, effective for the 2019-20 school year. What's the explanation for the reduction? Explained below. Perhaps reference that it is explained below or include here.

SPS is requesting a reduction in slots for inclusive classrooms only. A smaller class size (serving 18 students instead of 20) allows for teachers and staff to meet the unique needs of kids with disabilities. All-inclusive classrooms will have 13 slots of typically developing kids and 5 dedicated slots for kids with disabilities.

Background

SPS Head Start currently serves 357 children in 18 classes, spread over 10 sites in elementary schools in the north, southeast and southwest areas of the city. Each of 17 classes serves 20 children, and one predominantly 3-year-old class serves 17 children.

SPS Goals

SPS is committed to ensuring equitable access, closing opportunity gaps, and excellence in education for every student. Our strategic plan, Seattle Excellence calls for:

- Allocating resources strategically through a racial equity framework
- Delivering high-quality, standards-aligned instruction across all abilities and a continuum of services for learners
- Creating healthy, supportive, culturally responsive environments from the classroom to central office
- Directly and consistently working in partnership with families and communities who represent students of color who are furthest from educational justice; and
- Making clear commitments and delivering on them

For early learning, our goals are to ensure all families have access to quality early childhood programs, and to offer a continuum of programs that meet the needs of all students.

Converting Part-Day Programs to Full-Day

Based on research showing that increased program duration is beneficial to children, SPS began converting its part-day Head Start classes to full-day in 2017. To date, we have succeeded in expanding 10 of our 18 classes to full days. This has been accomplished with funding from Head Start for four classes, and from the City of Seattle Preschool Program (SPP) for six classes. For 2020-21, we have obtained funding from the City of Seattle SPP Program to expand two additional classes to full days – one at Emerson Elementary and one at John Muir Elementary.

Serving Children with Special Needs

Inclusion in early childhood programs refers to including children with disabilities in early childhood classes, together with their peers without disabilities. Under the Individuals with Disabilities Education Act (IDEA), states and local school districts are required to educate preschool age children with disabilities in typical early childhood programs to the maximum extent appropriate. SPS also has an obligation as the Local Education Agency (LEA) to provide a Free and Appropriate Education in the Least Restrictive Environment. Starting in the 2015-16 school year, SPS created inclusive preschool programs with collaboration and funding from the City of Seattle. SPS currently operates 14 inclusion preschool classrooms across the district.

Head Start SPP Plus

In addition to agreeing to fund conversion of two Head Start part-day classes to full days, the City of Seattle has agreed to fund two current Head Start/SPP classrooms as inclusive classes. This represents a collaboration between the City SPP program, SPS Head Start, and SPS Special Education department. This pilot program has the following structural elements:

Classroom Make-Up

18 Head Start students

- 5 Head Start students with IEP's
- 13 Head Start students without IEP's

Staffing Model

3.5 FTE Staff

- 1 Head Start Family Educator II (lead teacher)
- 1 Head Start Family Educator I (Assistant teacher)
- 1 Head Start Classroom Assistant
- .5 Certificated Special Education Teacher

These two Head Start/SPP Plus classes will be located at West Seattle Elementary and Olympic Hills Elementary, where we currently have Head Start/SPP classes. We locate inclusive, or "Plus" classes in buildings where there is one other inclusive class, so that we can maximize use of the Special Education Teacher (they spend ½ day in each of two preschool classes in the same building). The maximum number of students in these inclusive classrooms is 18 in order to ensure quality educational services for all children, including those on IEP's.

This plan reflects the SPS mission and strategic plan and ensures inclusive programming for 10 additional children on IEP's who the opportunity might not otherwise have to experience preschool in the least restrictive environment, along with peers who do not have disabilities. It also serves to ensure that SPS Head Start serves children with disabilities, as required by Head Start Performance Standards.

Because our standard predominantly 4-year-old classes currently serve 20 children, we do not have the flexibility to adjust program enrollment by shifting the 4 slots we would lose to another site.

Hence, we are requesting to reduce our enrollment numbers by 4, from 357 to 353. Because the cost of services will not change, we are requesting that our current grant funding level remain unchanged.

We understand that a request for a change of scope need ??address specific programming areas raised in ACF-IM-HS-08-03. None of those areas (administrative structure, supervisory structure, administrative costs, staffing ratios, fringe benefit package, travel and other discretionary costs, cost effectiveness) is

affected by this proposal, which would see the same number of staff serving children at the same location, at the same pay rate/benefits.