



SCHOOL BOARD ACTION REPORT

DATE: April, 2018
FROM: Dr. Larry Nyland, Superintendent
LEAD STAFF: Gene Gousie ergousie@seattleschools.org 252.0976
Cashel Toner cctoner@seattleschools.org 252.0093
Kyle Kinoshita kdkinoshita@seattleschools.org 252.0050

For Introduction: May 23, 2018

For Action: June 6, 2018

1. TITLE

Approval of Annual Head Start Grant

2. PURPOSE

This Board Action Report accepts funding from the Department of Health & Human Services (DHHS) to operate Head Start services in the Seattle Public Schools (SPS) for Federal fiscal year 2018-19.

3. RECOMMENDED MOTION

I move that Seattle Public Schools accept \$ 4,683,693 from DHHS/Federal Government to provide Head Start services within SPS for Federal fiscal year 2018-19.

4. BACKGROUND INFORMATION

a. Background

Head Start is a comprehensive child development program that serves children and their families; these are the very families we speak of when we talk about the opportunity gap. The program has the overall goal of increasing the school readiness and social competence of children in low-income families, including homeless, foster care and families receiving Temporary Assistance for Need Families (TANF) or Supplemental Security Income (SSI).

Seattle Public Schools has offered Head Start as part of SPS early childhood services since 1965. In 2013, SPS received a 5-year grant, renewable annually as long as the District is in good standing as a grantee, to continue Head Start services. 2018-19 is the first year of a new 5 year grant and the period for which we seek Board approval, per Federal Health & Human Services regulations. The Head Start Policy Council will vote on the grant proposal on May 9, 2018.

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.

Also included as an attachment is the Head Start budget that will be incorporated into the new

application. It shows grant funding for \$ 4,683,693, plus non-Federal match requirement of \$ 1,170,924, which includes transportation, volunteer hours, and District-funded professional development, to bring the total Federal budget to \$ 5,854,617. An additional \$443,148 comes from the City of Seattle's Seattle Preschool Program (SPP).

b. Alternatives

The alternative is to reject these funds. The impact would be the loss of over \$4 million annually to provide Head Start services in the District.

c. Research

There is considerable evidence on the impact of quality early learning opportunities in the lives of Head Start students and their families, including the following:

Head Start Impact Study, Final Report

https://www.acf.hhs.gov/sites/default/files/opre/executive_summary_final.pdf

The Long-Term Impact of the Head Start Program

<https://www.brookings.edu/research/the-long-term-impact-of-the-head-start-program/>

Favorable Long Term Impacts of Head Start

<http://www.nber.org/digest/aug01/w8054.html>

5. FISCAL IMPACT/REVENUE SOURCE

Fiscal impact to this action will be \$ 4,683,693 .

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

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

The fiscal situation is as follows:

The District has received Federal funding for part-day Head Start services for 320 children and for full-day Head Start services for an additional 40 children. In addition, this past year, we accessed funds from the City of Seattle's Seattle Preschool Program (SPP) to enable us to extend Head Start services for two classes (40 children) of the 320 children already receiving part-day Head Start services. As a result, we have been able to offer full-day programming to 80 of the 360 children served this past year in Head Start. For the coming year, we will partner with the City to provide duration services for an additional two classes, bringing the number of children who will be receiving full day services to 120.

As costs rise again this year without commensurate Federal contributions, we need to adjust our staffing to meet our budget projections. Last year, we reduced two positions to meet our costs. This year, we propose reductions intended to meet two goals: make our part day staffing patterns more equitable in comparison to those of full day; and free up funds to meet our projected budget. These items are being discussed with SEA and no final agreement has yet been reached.

The revenue source for this motion is grant funds from the Department of Health & Human Services/Administration for Children and Families.

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

Community engagement is an ongoing process in Head Start. While it resides primarily with Policy Council (which is comprised of current and past Head Start parents as well as community representatives), it also extends to the Head Start parent population as a whole through Parent Center Meetings (the direct link from Policy Council to the parent body as a whole) and through the annual Self Assessment process, which includes a parent survey.

This proposal was developed collaboratively with Board and Policy Council input and was reviewed and approved by the Policy Council on April 18, 2018.

7. EQUITY ANALYSIS

Head Start has used the Racial Equity Analysis Tool to identify access as our key issue. By maintaining classes at 9 elementary schools in three areas of the city, by dropping three slots in order to offer a 3-year-old predominant class, and by shifting slots from Concord Elementary to Broadview-Thomson, we are maintaining maximum access given our funding limits and in light of changes in community demographics.

8. STUDENT BENEFIT

This action will make Head Start services available to 357 children and their families at 9 elementary schools within the District.

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 Audit & Finance Committee meeting on May 14. The Committee reviewed the motion and moved the item forward with a recommendation for approval by the full Board.

12. TIMELINE FOR IMPLEMENTATION

This grant becomes operational on November 1, 2018. In the meantime, current grant funds are used to complete the 2017-18 Federal fiscal year.

13. ATTACHMENTS

- A. Outline of Head Start grant with major changes indicated
- B. Self Assessment Improvement Plan
- C. Map describing changes in Head Start services
- D. 2018-19 projected budget
- E. Budget line item descriptions

Head Start Grant 2018-19
Gene Gousie

Outline of Head Start Grant 2018-19
Major updates/changes noted in **bold**

Section 1. Program Design and Approach to Service Delivery

Self Assessment Improvement Plan

Updated plan based on results of this year's Self Assessment process

School Readiness Approach

Children's progress

School Readiness goals

Updates and adjustments to strategies

Parent, Family and Community Engagement

Community Assessment update

Local/program demographics driving program decisions

Parent and community volunteers

Governance, Organizational and Management Structures, and Ongoing Oversight

Approach to monitoring

Program goals and objectives

Changes in staffing; 1 predominant 3-year-old class; more full day classes; new program goals and objectives

Section 2: Budget and Budget Justification

Changes in services (1 predominant 3-year-old class/3 fewer slots)

Expansion of full day classes

Changes in staffing

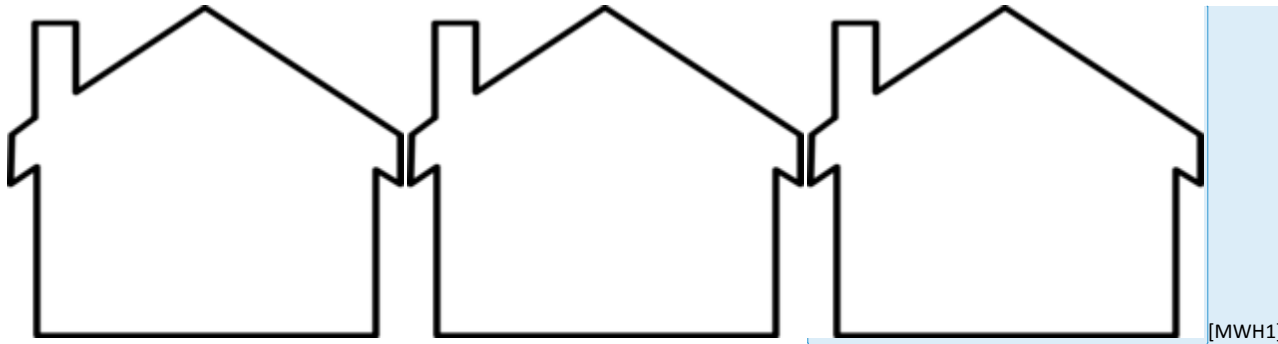
Budgeting plan to meet program needs

Seattle Public Schools Head Start
 Self Assessment Results and Improvement Plan
 April 2018

Area	Questions	Data	Analysis/Findings	Next Steps	Timeline
Creative Curriculum	What elements have we implemented? What needs attention?	Staff survey questions	Implementation is moving along and needs additional support	Additional supports to be added to PD plan for next year [Sharon, Angie]	June
Social emotional curriculum	Are staff continuing use of RULER/S-E curriculum?	Staff survey questions Lesson plans	Staff are using some of the curriculum. Clearer expectations & supports needed	Clarify expectations and provide guidance [LT, Sharon, Angie, Tammy]	June
Zeno Math partnership	How did the ZM partnership go this year?	Staff survey Zeno Math survey Parent survey	Positive impact of ZM games with children & families; also time-consuming	Meet to share findings with Zeno and work out a plan for continuing the partnership [Sharon, Gene]	May
Full day implementation	How did this first year of full day services go?	Staff survey Parent survey	Positive response re: child outcomes & teacher & parent satisfaction. Need additional supports.	Construct a PD plan for next year. [Sharon, Angie] Use findings to support new full day classes	June – Sept
Family assessment & goal-setting	How are we doing re: completing assessments & goals & supporting families with those goals?	Staff survey Parent survey	Staff & parents not always clear on expectations. Some uncertainty re: goal writing 82% of parents said they made a goal	Clarify program & parent expectations. Revisit how we do goal setting. [Gene, Abby]	May - July
Medical & dental follow up	What processes are we using to support families?	Staff survey	Follow up and documentation need support	Reexamine processes and address gaps [Gene, Abby, Pam]	June
Teacher-child interactions	What do our CLASS scores tell us about program quality and what to focus on?	Federal & program CLASS scores	Program scores below national norm in Classroom Support and Classroom Organization	Tailor PD and coaching to particular classes & staff [Sharon, Angie]	June
Community Assessment	Is anecdotal evidence re: demographic changes in South Park backed up by data? Are there populations we might be serving that we are not?	City demographic data	South Park community can no longer support 40 slots; may be missing out on serving Vietnamese population	Transition 20 slots out of Concord Elementary; further examine if we are connected to Vietnamese population [Gene, Abby]	June

Area	Questions	Data	Analysis/Findings	Next Steps	Timeline
TSG scores	Are staff using the tool properly?	TSG scores Interviews with staff	Some staff were not understanding how to score their observations	Staff were retrained; additional training available in summer	April/August
Health Education	Did families learn about good family health practices?	Parent survey	Decreased number of families learned something new about childhood health, There were fewer health-focused PCM presentations this year	Plan more health education activities next year [LT]	June
Culturally responsive practice	Are parents asked about their family's traditions & values	Parent survey	77% of families said yes to this	Centralize expectations and follow up next year [LT]	June

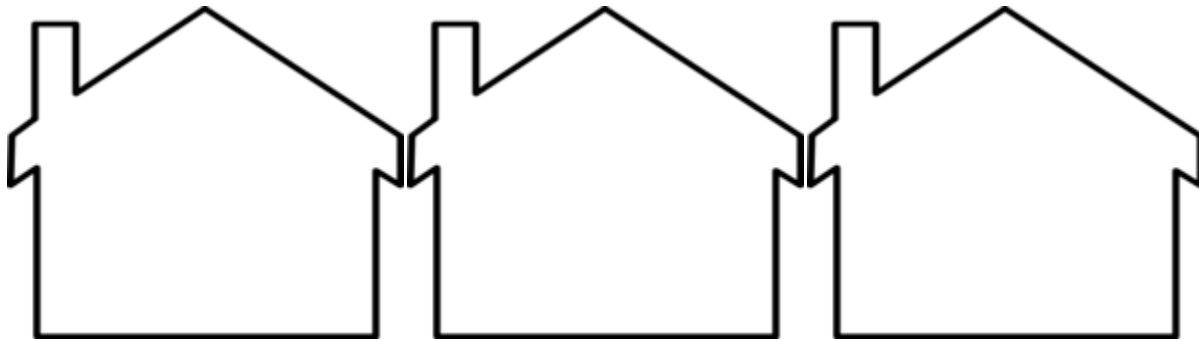
Head Start Services 2018-19



Broadview 1 FD & 2 PD

Northgate 2 PD

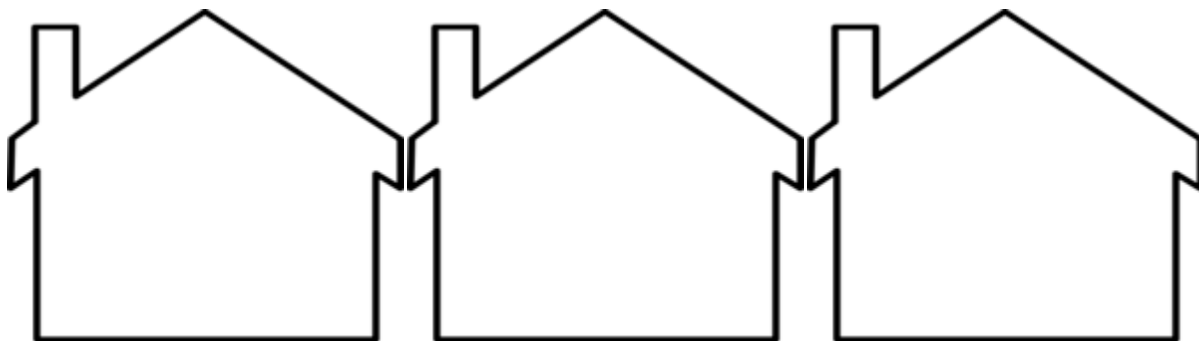
Olympic Hills 1 FD & 1 PD**



MLK 2 PD

Dunlap 2 PD

Emerson 2 PD



W Seattle 1 FD

Concord 1 FD

Roxhill/EC Hughes
2 FD & 1 PD**

** Potential 3-year-old majority classroom

PD = Part day FD = Full day

SPS Head Start
Projected Budget
Fiscal Year 2018-2019

Description of Salary & Benefit Expenses		
2XXX,3XXX	Salaries	2,789,038
2011,4XXX	Staff Benefits	1,287,615
2041, 2043, 3041, 3042	Substitutes	88,600
2062, 3062	Staff Extra Time	98,600
XXXX	Hourly/Bus Monitors	85,000
Total Salary & Benefits		4,348,853
Operational Expenses		
0510	District Printing	6,000
0590	Nutrition Services Charges for Child/Adult Meals	95,000
0710	Equipment Repairs and Alterations	30,000
5100	Supplies	30,168
5120	Periodicals and Subscriptions	850
5200	Postage	700
5605	Software	9,000
5900	Other Supplies	1,000
5930	Food	7,000
7011	Registrations/Memberships/Text	41,905
7021	Taxi	1,000
7031	Telephone Services	2,900
7040	Copier Services	4,500
7050	Misc. Expenses	1,000
7120	Contractual Services	75,776
7142	Advertisement	1,000
7150	Child Care Reimbursement	2,000
8110	Local Travel	6,000
8120	Extended Travel	2,000
Total Operational Expenses		317,799
Total Salaries + Operational Expenses		4,666,652

Head Start Grant Amount	4,683,693
Indirect @ 9.5%	406,348
Amount Available	4,277,345
City SPP	443,148
Indirect @ 13.83%	53,841
Amount Available	389,307
Total Available	4,666,652
Non-Federal Share @25% of Head Start Grant	1,170,924
Total Budget (Grants + NFS)	6,297,765
USDA Reimbursement	240,000

Head Start Budget

Line Item Descriptions and Calculations for 2018-19

SALARY AND BENEFIT ITEMS

2XXX, 3XXX Salaries and benefits:

Includes Program Manager, Coordinators, Early Learning Coach, Cost Technician, part-time Nurse, Office Specialists, Area Supervisors, Family Educator I and II, Classroom Assistants, and Family Service Providers.

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 and scheduled negotiated increases, and cost of living adjustments.

Substitutes:

2041, 2043, 3041, 3042

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

Calculated based on historical usage, and assuming full staffing.

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.

7363 Bus Monitors (Hourly):

Pays for school district-employed hourly bus monitors.

Calculated based on historical usage, plus any increase in mandatory benefit percentage.

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.

5100 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.

5120 Periodicals and Subscriptions:

Pays for professional journals and subscriptions.

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

5200 Postage:

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

5605 Software:

Pays for software purchases and upgrades.

Covers annual fee for Child Plus program administration software, and any additional software not covered by the district IT budget.

5900 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.

5930 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.

Center meetings – 5 meetings for 9 sites \$6,600
Miscellaneous meetings/trainings \$400

7011 Registrations/Memberships/Textual Materials:

Conference registration fees for staff and Policy Council parents; membership in National Head Start Association and 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 tuitions for completion of degrees in accordance with the Head Start Act and SPS job requirements.

7021 Taxi:

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

7031 Telephone Charges:

Covers cell phones for Area Supervisors, Coordinators and Program Manager, as needed.

7050 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.

7120 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: Parent Policy Council Training @ \$2,000; Child Development Specialist @ \$22,500; nutrition services consultant @ \$4,000; interpreter services @ \$32,500; staff trainings @ \$14,776.

7142 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.

7150 Child Care Services:

Reimbursement for parent-arranged child care for Policy Council and other parent meetings.

Calculated based on historical usage.

8110 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.

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 2018-19 indirect rate of 9.5%.

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.