OMB Number: 4040-0004

Expiration Date: 10/31/2019

Application for Federal Assistance SF-424

* 1. Type of Submission:
- [ ] Preapplication
- [x] Application
- [ ] Changed/Corrected Application

* 2. Type of Application:
- [ ] New
- [x] Continuation
- [ ] Revision

* If Revision, select appropriate letter(s):

* Other (Specify):

* 3. Date Received: 10/28/2020

4. Applicant Identifier: 03CH011408

5a. Federal Entity Identifier: N/A

5b. Federal Award Identifier: 03CH011408

State Use Only:

6. Date Received by State:

7. State Application Identifier:

8. APPLICANT INFORMATION:

* a. Legal Name: GARRETT COUNTY MARYLAND, COMMUNITY ACTION COMMITTEE, INC.

* b. Employer/Taxpayer Identification Number (EIN/TIN): 520820662

* c. Organizational DUNS: Garrett C

d. Address:

* Street1: 104 E Center St

Street2:

* City: Oakland

County/Parish: Garrett County

* State: MD: Maryland

Province:

* Country: USA: UNITED STATES

* Zip / Postal Code: 21550-1307

e. Organizational Unit:

Department Name: Child and Family Development

Division Name: Garrett County Comm. Action

f. Name and contact information of person to be contacted on matters involving this application:

Prefix: Mrs.

* First Name: Tracy

Middle Name:

* Last Name: Bowman

Suffix:

Title: Director of Child and Family Development

Organizational Affiliation: Garrett County Community Action Committee, Inc.

* Telephone Number: (301) 334-9431 x6127

Fax Number: (301) 334-2075

* Email: trbowman@garrettcac.org

Application for Federal Assistance SF-424

*** 9. Type of Applicant 1: Select Applicant Type:**

Nonprofit with 501C3 IRS Status (Other than Institution of Higher Education)

Type of Applicant 2: Select Applicant Type:

Type of Applicant 3: Select Applicant Type:

* Other (specify):

*** 10. Name of Federal Agency:**

ACF-Head Start

11. Catalog of Federal Domestic Assistance Number:

93.600

CFDA Title:

Head Start

*** 12. Funding Opportunity Number:**

eGrants-N/A

* Title:

N/A

13. Competition Identification Number:

Not Applicable

Title:

Not Applicable

14. Areas Affected by Project (Cities, Counties, States, etc.):

Garrett County, MD

*** 15. Descriptive Title of Applicant's Project:**

Head Start and Early Head Start

Attach supporting documents as specified in agency instructions.

Application for Federal Assistance SF-424

16. Congressional Districts Of:

* a. Applicant: MD-006

b. Program/Project: MD-006

Attach an additional list of Program/Project Congressional Districts if needed.

17. Proposed Project:

* a. Start Date: 02/01/2021

* b. End Date: 01/31/2022

18. Estimated Funding ($):

* a. Federal	3,219,840
* b. Applicant	804,960
* c. State	
* d. Local	
* e. Other	0
* f. Program Income	
* g. TOTAL	4,024,800

*** 19. Is Application Subject to Review By State Under Executive Order 12372 Process?**

- [x] a. This application was made available to the State under the Executive Order 12372 Process for review on 11/01/2020.
- [ ] b. Program is subject to E.O. 12372 but has not been selected by the State for review.
- [ ] c. Program is not covered by E.O. 12372.

*** 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes," provide explanation in attachment.)**

- [ ] Yes
- [x] No

If "Yes", provide explanation and attach

21. *By signing this application, I certify (1) to the statements contained in the list of certifications and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)**

- [x] ** I AGREE

** The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

Authorized Representative:

Prefix: Mrs.

* First Name: Beverly

Middle Name:

* Last Name: Beard

Suffix:

* Title: Chairperson, CAC Board of Directors

* Telephone Number: (301) 334-9431

Fax Number:

* Email: bjbeard816@gmail.com

* Signature of Authorized Representative: /* signed */ Beverly Beard

* Date Signed: 10/28/2020

Table of Contents

Project Title: **Head Start and Early Head Start**
Grant Number: **03CH011408**
Non-Competing Continuation Grant: February 1, 2021 – January 31, 2022

	Page
Section I. Program Design and Approach to Service Delivery	***2***
Sub-Section A: Goals	*2*
5 Year Program Goals	2
School Readiness Goals	5
Sub-Section B: Service Delivery	*7*
Service and Recruitment Area	7
Needs of Children and Families	8
Proposed Program Option(s) and Funded Enrollment Slots	12
Centers and Facilities	13
Eligibility, Recruitment, Selection, Enrollment, and Attendance	14
Education and Child Development	14
Health	16
Family and Community Engagement	17
Services for Children with Disabilities	18
Transition	19
Services to Enrolled Pregnant Women	20
Transportation	21
Sub-Section C: Governance, Organizational, and Management Structures	*21*
Governance	21
Human Resources Management	22
Program Management and Quality Improvement	24
Section II. Budget and Budget Justification Narrative	***26***
Head Start	26
Early Head Start	39
Head Start and Early Head Start Line Item Budgets	52

Section I. Program Design and Approach to Service Delivery

Project Title: **Head Start and Early Head Start**

Grant Number: **03CH011408**

Non-Competing Continuation Grant: February 1, 2021 – January 31, 2022

The Garrett County Community Action Committee, Inc., Head Start and Early Head Start programs began serving children and families in the first year of each initiative. The agency staff continues to work collaboratively with community partners to enrich the lives of the children and families served by the program. The community needs assessment continues to be the tool that guides ongoing program development and management activities. In general, there have been no significant developments that have warranted any major changes in the program design, options and/or organizational structure. GCCAC continues to build upon and enhance existing program services through efforts centered on expansion of community partnerships, provision of high quality staff training and by using a comprehensive strategic planning process in its approach to program development and ongoing operations.

SUB-SECTION A: Goals

Garrett County created, in partnership with community partners, parents, Policy Council and the Board of Directors, a new set of program goals to start the 2019-2020 program year aligning with the start of the first year of the 5 year EHS CCP Project Period. We are still in the process of fully evaluating progress towards our goals, and COVID-19 impacts that began in March 2020 have made it challenging to fully implement and measure progress on all goals and objectives.

****2019-2024 Program Goals can also be found under Documents, Program Goals.****

Program Goals	Measurable Objectives	Progress/Outcomes	Challenges
1	1	An MOU draft was completed as services were being provided to families with a goal of finalizing the formal document by late 2020.	The Director of Asset Development has resigned and department functions are being moved to another department in the agency. This will require new staff understanding the services and reviewing the MOU.
	2	In the fall of 2019 we were able to hold a series of financial education workshops, but we were not able to complete a spring series as planned due to COVID-19. We had 15% of families participate in the activities meeting our goal.	COVID-19 made it challenging to continue our courses as planned in the Spring of 2020, but ultimately our year 1 progress goal was met.
	3	All of our current, tenured staff have the training with refresher training scheduled for the Fall of 2020. One new staff member, under 3 months employed, will be enrolled in the course when available.	Our new staff member may not be able to join a live cohort class for financial coaching and may need to complete online. In-person is preferred, and may be offered by late fall/early winter 2020.
	4	This goal was met as 72% of families created a basic budget, utilized a budget binder or participated in budget counseling.	
	5	This objective has not been measured as ongoing child assessment and family assessment data is still being collected for the program year.	
2	1	Initial survey results are being calculated with health status change measurements beginning in year 2.	N/A
	2	Some work has begun with this objective as staff health and wellness training occurred and health education email blasts. We did not yet implement the health challenges.	Allocated staff time to put towards this effort would be the biggest challenge. We have made management cuts due to budget constraints and need to fully implement our action plan to complete this objective.
	3	To begin in 2020-2021 program year.	N/A

	4	No progress made.	The Human Resources Director of GCCAC resigned in late 2019 before real implementation could occur. The new HR Director is settling into his position with the hopes of progress in late 2020.
3	1	Initial coaching results correlated with ongoing child assessment data are still being calculated with increase measurements beginning in year 2.	N/A
	2	CLASS score correlations with ongoing child assessment data are still being calculated with increase measurements beginning in year 2.	COVID-19 caused the closure of Head Start centers in March 2020 with only 1 CLASS Observation complete
	3	Hazard Mapping for the 2019-2020 program year has been completed and data reviewed with the HSAC. Child Health and Safety training was completed in the Fall of 2019 and training for the Fall of 2020 was based on data from the Hazard Mapping.	None
	4	Curriculum fidelity was able to be measured twice in the 2019-2020 program year. Only 64% of classrooms were consistently using the curriculum to fidelity in the four areas of measurement (Learning Centers, Classroom Environment, Instructional Strategies and Teacher's Sensitivity to S&E Needs of Children) over an average of both measurements. This is well below our target of 85% for year 1.	Teachers need more curriculum training and a better understanding of the curriculum fidelity tool. This was a major piece of teacher training in the Fall of 2020.
	5	COVID-19 did not allow the typical transition activities to occur. We will use utilize 2021 as a baseline for measure.	
4	1	Initial father engagement in children's education is still	N/A

		being calculated with increase measurements beginning in year 2.	
	2	Initial father engagement in family assessment and goal planning is still being calculated with increase measurements beginning in year 2.	N/A
	3	We were able to provide a fall 2019 father engagement activity, but the spring 2020 fishing rodeo event was cancelled due to COVID-19 restrictions. We have not implemented the Father's Newsletter at this time.	Allocated staff time to put towards this effort would be the biggest challenge. We have made management cuts due to budget constraints and need to fully implement our action plan to complete this objective.
	4	No measurable progress made.	Allocated staff time to put towards this effort would be the biggest challenge. We have made management cuts due to budget constraints and need to fully implement our action plan to complete this objective.

A copy of the Head Start/Early Head Start/Early Head Start Child Care Partnership School Readiness Goals have been uploaded to the "Other Supporting Documents" tab of the grant in HSES.

GCCAC Head Start and Early Head Start School Readiness Goals align with the five dimensions of the Early Learning Outcomes Framework as seen in the included chart. A school readiness committee is created with program management staff, teaching staff, parents, Policy Council representation, Board of Director representation and community stakeholders. This group reviews aggregated child assessment data on a quarterly basis, totaling four times per year. During the initial meeting, goals and objectives are set based upon the Kindergarten Readiness Assessment data for children entering public schools. Goals and measurable objectives are paired with strategies in the area of effective coaching/teaching practices, teacher/home visitor, program

and parent/family engagement to support progress in the lower areas. Once the new program year begins and initial child data is collected, the group comes together to review progress in the first 90 days along with implementation of strategies. In addition, goals and objectives are amended or added to reflect current child outcomes. Initial and updated School Readiness Goals and child outcome data are shared and approved by the Policy Council and Board of Directors. In addition, stakeholder participation includes Head Start and LEA staff. This enables the group to implement strategies and alignment to standards that children will need to meet as they make the transition through Head Start and into public Prekindergarten or Kindergarten.

Head Start children are assessed using the Work Sampling System which is an evidence based assessment for children 36-72 months old. Early Head Start children are assessed using the Ounce Scale which is an evidence based assessment published by Pearson for use with children age birth through 3 ½ years old. We use two specific pieces of the Ounce Scale including the Observation Records and Developmental Profiles. During the observation periods of the assessment, teachers with input from parents collect information about the child on focused areas described in the observation record tool. Following the observation period, in our case within 90 days of enrollment and a total of 4 times per year, the teacher utilizes the Ounce Developmental Profile to formally evaluate the development and progress of the child. This information is used to individualize the child's learning experience, share strengths and areas of improvement with parents and aggregate data on children enrolled in the program for School Readiness Goal planning. Individualization is done in conjunction with parent input and is documented on the individual child form and the classroom lesson plans. Data is aggregated and analyzed 4 times per program year by age group. This progress is tracked in the School Readiness chart and targeted outcomes are evaluated. Specific strategies and training is planned to ensure teachers

have the skills needed to work with children in a manner that they can progress and grow developmentally based upon the lowest areas of aggregated groups and individual children. The WSS and Ounce Scale are developmentally appropriate for our children in Head Start and Early Head Start based upon their reliability of measure to specific developmental standards. The assessments are both culturally and linguistically appropriate for use with families currently enrolled in our program and with a diverse population of families we may see enroll in our programs in the future.

Progress towards School Readiness goals is shared with families during parent and teacher conferences, parent group meetings, policy council and family goal planning meetings. The Board of Director's and the annual report are ways that the results are shared with the community along with local newspaper advertisements for recruitment displaying our School Readiness mission and accomplishments. Ongoing training and support through new hire training protocols, large group refresher training and observation of staff administering assessment tools is used to maintain fidelity and ensure children are being assessed in a reliable fashion across the program.

SUB-SECTION B: Service Delivery

1) *Service and Recruitment Area*

The primary purpose of this grant is to provide Head Start and Early Head Start services to children and families in Garrett County, Maryland. GCCAC is partnering with the Sunny Days Child Care program to serve 5, 3 year old children from Friendsville at the Sunny Days location in the Friendsville Elementary School.

2) *Needs of Children and Families*

Garrett County Community Action Committee, Inc. (GCCAC) has served as the Head Start, Early Head Start and Early Head Start Child Care Partnership grantee in Maryland's western most county since the inception of each program type. Garrett County has a large land mass of 647 square miles but boasts a very rural landscape averaging 45 persons per square mile. The county seat and largest municipality, Oakland, is situated in the southern point and is home to around 1,925 people.

The population is seeing a steady decline and an overall aging base. Children under the age of 5 suffer the highest poverty rate at 21.4% or approximately 290 children. While the median household income falls well below the state average of $76,067 at only $46,277, Garrett County has experienced a 13.7% decrease in people living in poverty of the last 16 year period. In 2015 GCCAC reviewed population and enrollment data a converted 31 Head Start slots into 8 Early Head Start slots. This is something we will have to continue to monitor and consider as current enrollment rates are 180 and 109 for Head Start and Early Head Start respectively.

In monitoring enrollment and community trends it is a priority to serve children experiencing homelessness and those in foster care. The county as a whole has seen a decline in the homeless population over the past 4 years and has the lowest rate in the state of Maryland. Two of the factors associated with these rates are that GCCAC is the HUD Continuum of Care for the county and has invested in nearly all of the county's low income housing through forward thinking and aggressive economic development projects. With GCCAC utilizing a common intake and warm handoff procedures, it is certain we are reaching the homeless population and an average of 4.5 children experiencing identified homeless per year. Through a strong partnership with the Department of Human Services' CPS and foster care departments we have

implemented a referral and follow-up process. The biggest challenge is the urgency in which a child is usually needing enrolled and trying to get him/her into the community center in which they are residing with foster parents.

The county as a whole does not experience much diversity with regards to race, ethnicity or primary language. 97.2% of county residents and 96.5% of Head Start children identify as white followed by Biracial/Multi-racial. Over 98% of the population identifies as Non-Hispanic, and a 4 year average of Head Start enrollees follow county trends of between 98-99% English speaking. GCCAC knows there is potential for an immigrant population to emerge and is actively preparing for this as we work through the Dual Language Learners Program Assessment. We currently have translation resources through language lines and a local, contracted Spanish translator. It is our mission to ensure that, despite the physical presence of diversity, children enrolled in Head Start are exposed to different cultures and backgrounds through play, music, art and literature.

When determining service delivery models and center locations it has always been important to monitor school Free and Reduced Meals (FARMS), family composition, employment and education data. Head Start currently has classrooms in 6 centers in 5 communities experiencing the highest FARMS rates. Family data shows that 94.5% of children live with one or both biological parents and in 79% of families at least one parent is working. Many Head Start parents fall into the county's tourism industry workforce with the many Deep Creek lake attractions. This work, and the overall high percentage of families in the workforce, requires us to provide full day center based services with transportation due to the rural landscape.

Garrett County Public Schools serves as the lead agency providing evaluation, plan development and services to children with Individual Education Plans (IEPs) and Individualized

Family Service Plans (IFSPs). Through a coordinated approach and responsive partnership, Garrett County agencies work together to ensure families in need are receiving Head Start services and that the 10% minimum requirement of serving children with diagnosed disabilities.

As we assess community weaknesses, access to health care rises to the top. When looking at national and state averages of providers of primary care, dental care and mental health versus population, Garrett County falls well behind at nearly half of Maryland's rate. County providers are closely situated in the county seat which leads to concerns from families seeking care well outside of their communities. Despite this challenge, Head Start maintains close working relationships with consulting medical and dental practices that serve as care homes for many of our families. In addition, children with health insurance consistently peaks at 100% for our program, again linked to strong community partnership with the local health department.

Overall rates for children staying up-to-date on Maryland's recommended schedule of EPSDT, immunizations and dental care remain high program wide. We continue to monitor asthma rates, the highest chronic condition in children we serve, and partake in state quality initiatives around asthma friendly child care centers. Nearly 70% of children enrolled in Head Start maintain healthy BMIs with school year and summer healthy meals provided at the centers and community locations through the summer. Garrett County also offers abundant opportunities for outdoor activities and exercise in its 9 state parks.

The largest entities providing early childhood education in Garrett County is Head Start and the public schools. GCCAC serves 180 children in Head Start in stand-alone, collaborative HS/PreK and Prekindergarten Family Support models. Garrett County Public Schools have a total of 220 PreK slots for 4 year old children and early entry 3 year olds with disabilities. There are 21 additional family and center child cares with most communities having 1-2 children per

regulated space with the exception of the center of the county and north with 2-4 or more children per regulated child care slot.

School Readiness is one of the top priorities as children advance through early childhood education programs. In the state of MD incoming kindergarten are assessed using the Kindergarten Readiness Assessment (KRA). The results from the assessment are published in the Ready at Five report from the Maryland State Department of Education. This report alone causes reason for concern as achievement gaps between children labeled prekindergarten prior care and Head Start prior care are staggering. What the report doesn't take into account are Head Start children who were enrolled in collaborative programs with prekindergarten. When this factor is taken into consideration, the gap between all Garrett County children and those with Head Start prior care closes from 26% to 8% over a 4 year average. Overall, Garrett County children with Head Start prior care exceed Maryland state average readiness by 7%.

Assessing community needs was done in collaboration with the Garrett County Health Department as data was being collected for both the Head Start Community Assessment and the countywide health assessment. 2,102 county residents completed paper and web based surveys and then 10 focus groups were held throughout the county to gather more information on top areas for concern. The biggest community concern is jobs, wages and economic development as the county is seeing a declining population that community members think can be correlated with the lack of competitive wage job opportunities. Substance abuse ranked as the second concern with the biggest issue being the difficulty in finding proper treatment options. Health insurance, education and mental health followed as high priority areas 3-5 with participants concern focused around affordability, vocational opportunities and insufficient service options respectfully.

Despite the challenges, Garrett County boasts a large network of community resources that act as collaborative partners sharing data and working to support the service needs of common customers.

3) *Proposed Program Option(s) and Funded Enrollment Slots*

The primary purpose of this grant is to provide access to HS and EHS services for 180 children ages 3-5 years old and 89 prenatal women and children birth-3 years old and their families. All of our services are full day, at least 7 hours, to meet the needs of working families whose children are enrolled in our programs.

Early Head Start - A total of 54 children participate in the center base option and 35 children, families and expecting mothers are served in the home base options. The EHS center based programs operate on a full day, Monday-Friday basis for 1,722 hours per year (246, 7 hour days). GCCAC operates 7 EHS center based classrooms with 2 toddler classrooms totaling 16 children at the Dennett Road Early Learning Center in Oakland, 3 infant/toddler classrooms totaling 20 children at the Overlook Child Development Center in Oakland and 3 infant/toddler classrooms totaling 18 children at the Grantsville Early Learning Center in the Northern end of the county. The Early Head Start Home Base program provides services through 2 options. The GCCAC Home Base option serves 11 children through a Family Service Coordinator who is also qualified as an infant/toddler teacher. The remaining 24 EHS Home Base openings are implemented through a community partnership agreement/contract with the Garrett County Health Department. Twelve children and 12 prenatal women are served through this program option called Early Care EHS Home Visiting. A total of 46 home visits are conducted with these children and families along with 22 socialization activities per year.

Head Start - A total 180 children are served in center based HS programs. The center based options available for Head Start include 7 classrooms that are directly administered by GCCAC that operate on a full day, Monday-Friday basis for 1,120 hours per year (160, 7 hour days). There are 4 classrooms in the Dennett Road Early Learning Center serving 72 children, a classroom in Accident serving 17 children, a classroom in Grantsville serving 15 children and a classroom in Kitzmiller serving 16 children. Two collaborative HS/Pre-Kindergarten classrooms serve a total of 30 children on a full day, Monday-Friday basis for 1,260 hours per year (180, 7 hour days) with a classroom in Grantsville and Friendsville. A Head Start and Child Care Partnership classroom is jointly administered by GCCAC and Sunny Days Child Care Center serving 5, 3 year old children in the Friendsville area on a full day, Monday-Friday basis for 1,722 hours per year (246, 7 hour days). GCCAC will continue to provide Head Start services to 25 eligible children and their families that are enrolled in the Garrett County Public Schools prekindergarten classrooms at four elementary schools located at Accident, Broad Ford, Yough Glades and Rt. 40 areas through the Pre-School Family Support (PSFS) model. These children attend the BOE pre-kindergarten center base classrooms that operate on a full day, Monday-Friday basis for 1,260 hours per year (180, 7 hour days). Head Start staff work with the LEA to coordinate education activities and directly provide the family service component of this program. The pre-k program implements a curriculum that is aligned with the early childhood outcomes framework and other practices that are consistent with the requirements for Head Start.

4) *Centers and Facilities*

Children will be served in the Friendsville, Grantsville, Accident, Broad Ford, Yough Glades and Rt. 40 Elementary Schools owned by the LEA in addition to the Dennett Road Early Learning Center, also owned by the LEA. The Overlook Child Development Center and the

Accident Head Start Center, owned by GCCAC house children along with the Kitzmiller Community Building owned by the Town of Kitzmiller. No renovations, purchases or construction will occur from this grant. There have been no changes in facilities used to provide services to children and families.

5) *Eligibility, Recruitment, Selection, Enrollment, and Attendance*

The process for recruiting children for Head Start, Early Head Start and Early Head Start Child Care Partnership starts in February with the review of the Selection Criteria and Recruitment Plan. Community events are attended to recruit low-income, categorically eligible and children with disabilities. In addition, flyers are placed in local businesses and social service agencies and MOUs are in place for referrals with agencies who serve families in need of Head Start services. The selection criteria is a points system that gives advantage to families at or below the FPL, receive public assistance, are homeless, are children in foster care and those who are working or in training programs. Attendance is monitored by teaching staff, family service coordinators and education managers. When a child is absent for 3 or more days a process begins to reach the family and can escalate to service coordination in which barriers to regular attendance are identified and solutions brainstormed for the family.

6) *Education and Child Development*

In August of 2015 the program began the implementation of a new birth to 5, center based curriculum called Frog Street- Preschool and Frog Street- Infant/Toddler. This curriculum is evidence based, has been selected as an approved curriculum by the Maryland State Department of Education and is aligned with the Early Learning Outcomes Framework.

Early Head Start Home Based programs are using the Partners for a Healthy Baby Curriculum which is also evidence based and aligned with the Early Learning Outcomes

Framework while promoting the parent's role as the child's teacher including, as appropriate, the family's traditions, culture, values, and beliefs, and has an organized developmental scope and sequence. Group socializations will be provided at a minimum of 22 times per year. The socializations will be held for all 35 children/prenatal women enrolled in the program with one event monthly organized by GCCAC and the second event monthly organized by the Garrett County Health Department as outlined in the service contract. The socializations will be held in different locations throughout the county and transportation will be provided for families in need.

Staff received initial training and new hire training on curriculum implementation and fidelity. Annual refresher/update trainings will be provided to all staff to ensure quality education services to children.

HS children will be assessed within the first 90 days of program operations and 2 to 3 (full year children) additional times during the year with the Work Sampling System. The EHS children will be assessed using the OUNCE assessment. Infants and Toddlers will be assessed at ages, 4 months, 8 months, 12 months, 18 months, 24 months, 30 months, & 36 months. Teachers solicit parents' knowledge about students' learning and developmental progress and incorporate this information into their ongoing assessments. The ASQ-3 is used for program wide developmental screening and the ASQ: SE2 is used for Social Emotional screening. Parent input is received for both screening tools, specifically the parent completes an entire ASQ: SE2 for their child. Attention will be given to assessing progress of dual language learners. Teachers will use the information from the assessments and screenings when referring children to Garrett County Infants and Toddlers.

The assessment data is shared with teachers, parents, management, Policy Council, Board of Directors and Local Early Childhood Committees. The information is used to reflect on the

program practices, generate new strategies and make program decisions that are reflected in the School Readiness goals and 5 year Program Plan. Assessment results will also be used to meet the needs of individual children and families, determine and re-evaluate previous decisions for effectiveness and ultimately be a more engaged, effective and productive program.

At GCCAC we utilize the Practice-Based Coaching strategy to coach education staff. We have utilized an education management position to create a Coach on staff. Teachers are evaluated based upon CLASS scores, informal observations, ITTERS/ECERS, ongoing child assessment data, curriculum fidelity and the use of identified effective teaching practices. Teaching staff found to have the highest areas of need are selected to participate in intensive coaching that then involves goal setting and reflections through observation reviews in person and electronically with the program Coach. Data collected through the teacher evaluation tools is then compared for teachers who did and did not receive intensive coaching to measure the effectiveness of coaching and to assess the need for updating the Coaching Plan.

7) Health

GCCAC will work in cooperation and collaboration with parents to ensure children are up to date on MD EPSDT in a developmentally, culturally and linguistically appropriate way. The Family Service Coordinators will work with parents to ensure they understand the current health care needs or their child and ensure documentation of such is maintained. In the event extra support is needed, the Health Consultant will work with the parents and schedule appointments and/or provide transportation to and from the medical offices. With regards to mental health, the Garrett County Health Department provides mental health professionals to meet with program staff and parents. They come to the centers to work with children on a regular basis.

8) *Family and Community Engagement*

GCCAC Head Start/Early Head Start/Early Head Start CCP will engage families in achieving overall well-being. Program Goals One and Four directly relate to helping families achieve overall well-being. Goal one focuses on family economic stability with strong community partners to foster positive financial behaviors. Goal four focuses on Father Engagement. Following a team of staff and a parent participating in the 6 month Region III Parent, Family and Community Engagement Academy we found a need to pick up our efforts to engage fathers and male role models in the work we do. In addition, we hope to work with partners to instill the same set of values for father engagement.

The families of children enrolled in HS and EHS will receive a variety of Dual Generation services that are being provided in partnership with community agencies including financial education and career development. The services provided through this project will be part of a continuum of care for children birth through five. Services will be supported by an array of community partnerships and linked to a variety of existing local family support, early childhood education and development initiatives all designed to support school readiness and family well-being. Each activity provided is linked back the PFCEF and its 7 family engagement outcomes.

Family Service Coordinators have assessed family needs and develop family partnership agreements (Pathway Plans) for all enrolled families. Family needs are assessed using the Life Scale Progression that looks at 15 Domains, rated separately on a scale from 1-5. The Domains include: Food & Nutrition; Housing; Childcare; Transportation; Financial Management; Credit Building; Child & Youth Development; Health Insurance; Employment/Income; Education/Job Skills; Energy and Utilities; Asset Building; Community Involvement; Supportive Social Networks and Family Development/Parent Engagement. The Life Scale Progression creates a

starting point for meaningful conversation about the strengths, weakness, and aspirations of a household. Building on that conversation, the Family Service Coordinator coaches the family to create a Pathway Plan with goals that have action steps, resources and projected completion timelines.

Our program is using the Nurturing Parenting Curriculum as our research-based parenting curriculum. In collaboration with the Garrett County Health Department, the Garrett County Judy Canter, Garrett County Department of Social Services and Garrett College the course is offered to families across all agencies. Instructors are chosen who have experience working with children and families in our communities. In addition to group facilitation, Family Service Coordinators have access to the curriculum to utilize when families have specific needs that are addressed in the materials.

9) Services for Children with Disabilities

GCCAC and the Garrett County Public Schools Special Education Department have developed a strong collaboration to ensure that children with disabilities receive educational services within the least restrictive and the most natural environment for the child. Meetings concur between the two agencies on a frequent basis to evaluate children receiving services and to maintain written plans of action. GCCAC adheres to the binding document created by the multidisciplinary team and works with the providing therapists to create a seamless flow of communication as the therapists are freely welcomed within the centers to work with children. Individual spaces are created for the therapists to work within each center. Site Managers, Teaching Staff, and Therapists, as well as, the parents (depending on the severity of the disability) complete a walkthrough of the facility to complete an onsite evaluation to ensure that all needs of the children are met.

Individualized Forms are created for each child driven from the information that is obtained within the IFSP or IEP document. Children are mainstreamed within each classroom to ensure that inclusion efforts are met at their fullest potential. Each child is evaluated through the GCPS Special Education Department and appropriate arrangements are completed to meet the child at their level of development based on the eligibility determination of the team which includes the child's parents. In addition to IFSP and IEP Meetings, Service Coordination Meetings (as needed) are held with the child's parents, teaching staff, family service coordinator, site manager, education manager, disabilities coordinator and the special education providers to create curriculum and environmental modification forms. Adjustments are made to classroom and used facilities within the center, as determined by the team, to ensure that each child has the ability to access all areas of the educational environment and can participate in all activities as their peers. Disability specific trainings are provided to the teaching staff and bus aides, on an as needed basis, in the event proper hold techniques are required or the disability requires specialized and specific instructions for care. Adult Support Services are provided, on an as needed basis, to ensure that children are successful within the mainstream classroom and to ensure that all basic needs are met. Therapy Staff are required to sign in and out of facilities to ensure that services are being provided to children on site.

10) Transitions

When children transition to and from Early Head Start or Head Start we ensure the engagement of parents in the process. When starting new to the program, we gather as much information as possible from the family to ensure smooth transition and a continuum of care from home to school. The parent will attend a parent child orientation day in which they are invited to the classroom to model behaviors they use at home with the child. When transitions

are occurring in house from one classroom to another we include the previous and new teachers in a process of reviewing child data. If feasible, the child will do a slow transition to the new classroom by visiting for partial days before full immersion. The Head Start year prior to the child transitioning to Kindergarten, there is a networking day between the LEA teaching and management staff and the Head Start teaching and management staff. Child data is reviewed and parents are invited to attend. In addition, the children go on a transition field trip, parents included, to the school they will attend for kindergarten. They take a tour of the school, have lunch, play on the playground and meet with the kindergarten teaching staff and principal.

11) Services to Enrolled Pregnant Women

GCCAC serves 12 prenatal women through a contract with the Garrett County Health Department. Upon enrollment, it is determined whether or not the woman has access to continuous health and dental care. If not, based upon her location in the county, the home visitor will help her establish a relationship with a physician and or dentist. The home visitor uses a provided array of evidence based and community resources to educate enrolled prenatal mothers on fetal development; the importance of nutrition; the risks of alcohol, drugs, and smoking; labor and delivery; postpartum recovery; factors that influence prenatal and postpartum maternal and infant health; parental depression; infant care and safe sleep practices; the benefits of breastfeeding; supports for emotional well-being; nurturing and responsive caregiving; father engagement during pregnancy and early childhood; program options, plan for the infant's transition to program enrollment, and support the family during the transition process. To provide additional support to the families, the home visitor will administer additional screenings when required or a need is identified such as the Center for Epidemiologic Studies Depression

Scale (CES-D); Prenatal Visit Checklist – Anticipatory Guidance; AAP Home Safety Checklist; and the LSP – Life Skills Progression checklist.

Following the birth of the child, the home visitor will transition the child into the program and continue to provide family support and anticipate the need for center based services. If needed and a vacancy exists, the home visitor will work with EHS staff to seamlessly transition the child and family for services.

12) Transportation

Transportation services are required for attendance with the Garrett County Head Start, Early Head Start and Early Head Start Child Care Partnership programs. The county has a very large land mass with a small population. The rural nature makes it hard for parents to transport children to centers for economic factors. All children enrolled in center-based (and home-based socializations) are provided transportation through a contract with Garrett Transit Services who provides a qualified driver and maintains the programs buses. Bus Aides are hired and managed by GCCAC Head Start Site Managers.

SUB-SECTION C: Governance, Organizational and Management Structures

1) Governance

Structure: The Board of Directors for Garrett County Community Action Committee, Inc. is comprised of 15 members with expertise in fiscal management, early childhood education and development and a licensed attorney on retainer to provide guidance to the Board when needed. The Board is comprised of 5 elected officials or designated representatives, 5 representatives from the low-income population and 5 members from private or service organizations. A Policy Council member is chosen, through a nomination and voting process, to be part of the GCCAC

Board. The Policy Council is comprised of 11 parent representatives from the parent committees and 5 community representatives chosen and formally elected by the Council.

Process: The Governing Body and Policy Council receives required information pertaining to the Head Start Programs in report format at monthly convening. The Board and PC members are invited to participate in planning activities around the Self-Assessment, Community Assessment, School Readiness Goals, Program Goals, Program Governance and grant application planning. Parents not serving on the Policy Council receive meeting minutes and discussion occurs at the Parent Committee Meetings regarding program activities. Input from parents is received in many ways such as phone surveys, papers in children's backpacks and during in person Policy Council and Parent Committee Meetings.

Relationships: At the start of the program year, a training consultant is brought in to the program to ensure members of both the Board of Directors and the Policy Council are aware of their responsibilities. In addition, GCCAC staff complete required training with regards to ERSEA at this time. It is ensured that no members of the Board or Council are an employee of GCCAC or an immediate family member of an employee of GCCAC. The exception is for Head Start Substitutes who can be voted members of the governing bodies. Members of the Board and PC collaborate when the Parent representative participates in the Head Start reports discussion during the Board meeting and when committees meet to work on program tasks. In the event the groups cannot come to an agreement, an impasse procedure is implemented.

2) *Human Resources Management*

A larger version of the organizational chart can be found under Other Supporting Documents

Garrett County Community Action Committee, Inc.
Child and Family Development Organization Chart
Head Start, Early Head Start and Early Head Start Child Care Partnership

The program's organizational chart contains a staffing pattern that addresses both management issues as well as direct service needs of the program. To this end the program employs a Director that oversees the program operations for both Head Start and Early Head Start. Other management staff involved in the overall operation and program operation activities include a Family Services Operations Manager, Nutrition Content Specialist, Education Content Specialist, Disabilities/Mental Health Content Specialist and two Site Managers. All Head Start classrooms are staffed by a Teacher and a Co-Teacher. Family Service Coordinator IIs provide direct services to families of children enrolled in the center based option. They provide ongoing support, assist families in obtaining services, coordinate Family Partnership Agreements (GCCAC Pathway Planning) and work closely with the classroom to ensure the family is engaged with the developmental progress of their child. The program employs cooks and lunch aides to provide food and related services. Transportation is provided through a contract with Garrett Transit Service, also operated by GCCAC. Although the bus operators/drivers are employed by GTS, HS employs the bus monitors that ride the bus and work with the driver to ensure safe transportation.

Criminal Background checks are completed following the interview process once a candidate has been chosen and approved by the Policy Council. Agency orientation is not scheduled until the Federal, State, Sex Offender and Child Abuse and Neglect Background Checks are complete. Upon clearance of the checks, orientation begins with Human Resources to review agency policies and procedures. Following that, Head Start specific orientation begins with the program Site Manager. All areas listed in the Training and Technical Assistance Plan for new employees, based upon the position, are covered prior to a probationary employment period with a mentor teacher.

A Practice Based Coach/Education Specialist is employed by GCCAC who works with staff based upon selection through a criteria that looks at program selected Effective Teaching Practices, the Frog Street Curriculum, School Readiness Goals and CLASS scores. The selected staff are coached to fidelity and success reported on a caseload basis monthly to the management team, Board and Policy Council.

3) Program Management and Quality Improvement

Ongoing oversight occurs in many ways with our program. First would be daily Health and Safety checks in the classroom and with relation to the children's health. This occurs multiple times per day and the information gathered ensures safe, healthy environments for children. Changes can be made to processes when areas of need are identified and acted upon. Second would be monthly management meetings. During this time, the Contract and Data Quality Manager reviews our programs Monthly Data Summary that aligns with the Head Start Management Wheel. This information includes a broad range of topics and the multidisciplinary team can discuss key findings, implement strategies to enhance outcomes and share with the Policy Council and Board of Directors for insight. The program Self-Assessment provides areas

for on-going improvement as assessed by the staff, Policy Council, Board of Directors and community members along with the Community Assessment.

All GCCAC HS, EHS and EHS CCP centers are accredited by the Maryland State Department of Education, are participating in the Maryland EXCELS QRIS and meet Maryland Child care licensing requirements. GCCAC E/HS staff has worked vigorously with community partners and parents to provide high quality early education and family development programs. Our work with the Judy Center School readiness initiative and other partners in the community has also continued with new emphasis on overall program quality and school readiness. Memorandum of Understandings have been developed with the LEA, the Department of Social Services, Child Care providers, the GC Partnership for children and families as well as other providers of services.

GCCAC HS/EHS staff is active participants in the MSDE Local Early Childhood Education Council, Healthy Families Advisory Council, the Judy Center Steering Committee, the Garrett County Child Care Professionals Association and a number of other entities that are responsible for coordinating services for child and families. The Judy Center continues to provide technical support and assistance to the HS and EHS projects in the form of training, family support, classroom material and other services for families. The collaboration with the Judy Center has been beneficial to the GCCAC HS programs in that teaching staff have been afforded opportunities to network with public schools, child care and other early education professionals. GCCAC has also worked closely with the Garrett County Public Schools and others to coordinate trainings and align curriculum, screening and developmental assessment activities.

Section II. Budget Justification Narrative

Project Title: **Head Start**

Grant Number: **03CH011408**

PROGRAM OPERATIONS - $1,782,977

PERSONNEL AND FRINGE BENEFITS

In order to provide all required comprehensive Head Start services to eligible preschool children and their families the proposed project personnel and fringe benefits budget contains funding for 44 positions. Of the 44 positions, 22 positions are 100% funded through this grant and 22 positions are partially funded by the grant through a cost allocation process. The cost allocations for the partially funded positions are based upon the combined enrollment, days of service and hours of service for existing Head Start (180), EHS (89) and EHS Child Care Partnership (20). The general percentage associated to this grant is 51% (35% for EHS and 14% for EHS CCP) when allocating general operating and administrative and management staff salaries. Specific center and staff allocations can be found under the Cost Allocation Document in the HSES "Documents" Tab.

The total personnel cost for the project is ***$874,640***. The total cost for fringe benefits is ***$453,213***. All positions include a salary or hourly rate of pay and benefits that include family medical leave, sick leave, annual leave, holiday pay, MD state pension and health insurance (positions over 30 hours/week). All positions have hiring requirements that include state, FBI, sex offender registry and child abuse and neglect registry back ground checks; health and TB screenings and qualifications that meet applicable state childcare licensing standards, federal performance standards and the Head Start Act of 2007. The wages are consistent with the

agency salary scale and based upon local wage comparison studies. All position compensation levels comply with the federal compensation cap regulations.

Program Management/Administrative Staff

A total of 9 positions in this area have duties and responsibilities directly related to the operations of the EHS and HS programs. As described in the Cost Allocation Plan, the cost allocations for these positions are based upon the percentage of HS enrollment/days and hours of service compared to overall enrollment/days and hours of service. The following management level positions are full time/full year positions with program wide duties: Director, Family Services Operations Manager, Practice Based Coach/Education Content Specialist, Education Collaboration & Disabilities Manager, Administrative Assistant (2), Nutrition Content Specialist, Data Manager and Site Manager.

The Family Service Operations Manager is responsible for overall coordination of family services including ERSEA, Family Engagement, Health, Mental Health and Nutrition Services. The Education Collaboration & Disabilities Manager oversees evaluation of child developmental screening data and works collaboratively with the local board of education for tracking and referring children for special education services in addition to supervising Northern Garrett County collaboration sites. The Data Manager is responsible for collecting and recording program outcome, analysis and sharing. This position also provides coordination of the data driven decision making process, program reporting and quality activities. The Nutrition Content Specialist oversees the implementation of the nutrition content services, food services and nutrition education activities. The Administrative Assistant provides administrative services at the largest center, the Dennett Road Early Learning Center and the Clerical Position provides clerical support in the main office for program operations. The Site Manager Position has duties

related to the implementation of daily center base program operations for children attending both EHS and HS centers. The Education/Coaching Content Specialist oversees the design, implementation and coordination of curriculum and early childhood developmental services and is responsible for implementation of program Practice Based Coaching. The total cost of salaries for the Program Management/Content Coordinator Level Staff is **$173,932** with an additional **$86,380** towards fringe benefits bringing that total to **$260,312.**

Family Service Coordinators

There are 7 Family Service Coordinator II positions working with the families of children enrolled in the Head Start program. In general, staff in these positions work directly with families to coordinate family support and engagement services and to create family Pathway Plans (Family Partnership Agreements). These staff carry an average caseload of 38 families. Three of the staff are 100% allocated to HS while 4 staff are cost allocated across HS, EHS and/or EHS CCP; an in depth breakdown is provided in the Cost Allocation Plan. All 7 staff are full-time, 3 staff are full year employees and 4 staff are either 19 or 20 pay period employees with a summer layoff. The reason we utilize 7 positions is the geographical location of services and families of children in other program options served in the caseloads of each worker. There is a forty mile distance from one of the service areas to another. The total cost of salaries for the 7 Family Service Coordinator II staff positions is **$131,675** with an additional **$73,821** towards fringe benefits bringing that total to **$205,496.**

Teachers and Assistant Teachers

A total of 180 preschool age children will be served in 11 center based classrooms directly administered by the grantee, in partnership with the LEA or through a Child Care Partner. Services are provided at 5 different locations throughout the county. The grant will fully

fund 9 Classroom Teachers and 7 Assistant Teachers. Two Teacher positions work in a collaborative Pre-K/Head Start classroom in which the LEA also provides a highly qualified Teacher. All classroom teaching positions require an AA, four year degree and/or an advanced degree in early childhood or related field preferred. The work schedule for HS Teachers and Assistant Teachers is full time with 18 or 20 pay periods and a summer layoff. The total cost of salaries for the Head Start Classroom staff positions is **$461,961** with an additional **$211,015** towards fringe benefits bringing that total to **$672,976.**

Nutrition and Transportation Support Staff

The HS budget contains funds to support 12 content support positions for a total salary cost of **$107,071** with an additional **$81,998** towards fringe benefits bringing that total to **$189,069.** The budget funds 51% of the personnel cost for the existing Food Distribution Assistant position. This position is responsible for providing coordinated bulk food delivery services to the various center locations. The work schedule for this position is 30 hours weekly for 20 pay periods. The budget also includes funding to cover a portion, as described in the Cost Allocation Plan, or 100% of the cost of 3 cooks and a lunch aid working to prepare and support teachers in serving family style meals. The personnel budget also contains funding for 7 transportation support staff positions or bus aides. These positions are allocated to the HS grant based upon the number of children in this project being served in the geographical location of the routes. Children on the routes are a mix of EHS, HS and EHS CCP enrollees.

FRINGE BENEFITS

The payroll fringe benefit costs apply to all position and include cost for FICA, Workman's Compensation, Unemployment and Health Insurance. FICA costs have been calculated using the total salaries x .0765 and equal a total of **$66,910.** The funding to cover

Workman's Compensation was calculated using the total salaries multiplied by position specific rates ranging from .00219 to .03723 which equals a total of **$21,854.** The funding in the budget to cover the cost of un-employment was determined using the total salaries x .071 equaling a total cost of **$62,099.** Also included in the payroll fringe budget is funding to cover state pension/retirement plan for all positions. The allocated amount is based upon the total salaries x .0953 equaling a total of **$83,353.** The remaining payroll fringe benefit covered in this section is cost related to Health/Life Insurance. Garrett County Community Action provides all employees that work over 30 hours weekly with access to employer sponsored Health/Life Insurance. The agency health and life insurance policy provides for 90% of the premium cost for the individual and offers a family plan that covers the premium based upon a pro-rated formula depending of the total earning of each position. Life Insurance is provided through the Health insurance policy. An employee may option out of the Health care plan but remain eligible for the life insurance coverage. The costs in this area were based upon actual, current premium cost for each position at a rate calculated by using the cost allocation percentage covered by the HS grant. The total cost for Health/Life in this budget is **$218,996.** Total Fringe Benefit costs to the HS grant are ***$453,213***.

SUPPLIES

A total of ***$22,342*** has been budgeted to cover the cost of supplies for the project.

A total of **$4,562** has been budgeted to cover cost for office supplies for the project. The type of office supplies and related materials include items such as printer cartridges, paper, pens, pencils, staples, paper clips, and other consumable office supplies.

There is a total of **$6,500** budgeted to cover the cost of child and family services supplies for the project; these funds will be used to purchase classroom and home base supplies/materials

including items such as construction paper, paints, books, crayons, table toys, markers and other necessities.

The total allocation for food supplies is **$3,739**. This funding will be used to purchase food preparation supplies not covered by USDA CCAFP reimbursements.

The budget also contains funding to cover cost related to other supplies. The total allocation for other supplies is **$7,541**. This includes costs related to purchasing household and other disposable supplies including dental/oral health products and the cost of diapers/pull ups.

CONTRACTUAL

A total of ***$153,814*** has been budgeted to cover the cost of contracts for the project.

Funding in the Health/Disabilities Service category supports the services of a Health Consultant. The Health Consultant provides services to Head Start, Early Head Start and Early Head Start Child Care Partnership. The total cost for this contract is $24,960 (average of 15 hours per week at $32 per hour) with $986 covered by supplemental state summer funding with 51% or **$12,227** of the remaining $23,974 being allocated to the HS project.

The contractual category includes a budget allocation of **$12,431** to coordinate food services through the local Board of Education at the Dennett Road and Friendsville sites in addition to purchased food cost that go above CACFP reimbursement. All meals are served family style. These children are included in the school lunch program and we pay the difference between the preparation cost and the reimbursement cost. The projected cost of food based upon previous years expenditures in $49,168 in addition to $15,000 in LEA contract costs for meals. USDA CACFP Reimbursement is estimated at $51,737 leaving the budgeted difference.

Child Transportation Services are provided via a contractual agreement with Garrett Transit Services. GTS provides the drivers, fuel and operating cost. All the children enrolled in

the HS project will have access to school bus transportation services. The total Contract cost is $117,502 per year minus $4,000 covered by supplemental state summer funding. Children that will be transported through this project make up 53% of the total riders. The total budgeted for transportation services is **$60,156** or 53% of the remaining $113,502 contract price.

The total cost for other contractual services is **$69,000.**

$31,750 covers the GCCAC HS Partnership with a private child care provider to provide Head Start and Child care services to 5 children in the Friendsville service area. The provider is paid at the rate of $25.00 per child per day for 246 days of services to the children and has funding to cover up to $1,000 for the use of substitutes.

A total of *$29,824* has been set aside in the other category to cover costs associated with custodian services at the DRELC - $10,256 (66% of $15,540), Accident Head Start - $7,415 (100%), Kitzmiller Head Start - $4,700 (100%) and the Grantsville Elementary School $7,453 (49% of $15,210) where services will be provided. The cost allocation validation for each site can be found on the Cost Allocation Plan.

Lastly, *$7,426* has been budgeted to cover 51% of the $14,560 contract (average of 10 hours per week at $28 per hour) with a Mental and Behavioral Health Specialist who provides additional services to staff, children and families beyond what the Health Department provides.

OTHER

A total of ***$144,911*** has been budgeted to cover Other costs of the project.

The budget contains **$20,400** to pay rent for office space at the Center Street location in Oakland. This location serves as the office location for the project Management and Content Coordinator level staff. The total space occupied is 2,200 square feet at $18.18 per square foot

for a total cost of $40,000. The allocation for the cost for Center Street Rent is based upon the overall HS enrollment allocation of 51%.

Utilities, telephones and other similar services are budgeted at **$51,212.**

This category includes:

- Phones at DRELC & Friendsville locations at *$1,529* (69% of total $2,216)
- Internet hot spots and cell phones for management staff at *$1,964* (51% of total $3,850)
- PC replacement, infrastructure and maintenance at *$37,669* (51% of total $73,862)
- Electric, water, sewage and/or heat costs at DRELC, Friendsville, Kitzmiller and Accident at *$10,050* (75% of $13,400).

All allocations are calculated based upon enrollment as shown in the Center Cost Allocations on the Cost Allocation Plan.

The budget contains **$9,333** for Building, Child and Vehicle Liability Insurance. The total cost for these services for the combined program is $18,300. The allocation standard of 51% was used to budget for this project.

Funding has been allocated to cover the cost for ongoing building and vehicle maintenance. Building maintenance includes cost associated with general maintenance for 6 locations throughout the program including services such as fire marshal inspections, grass mowing and snow removal. Vehicle maintenance includes costs associated with routine maintenance, inspections and licensing for vehicles. The total cost in this area is projected at $15,009. The amount budgeted in this budget is **$7,655** and is based upon 51% of the total costs.

A total of **$5,745** has been allocated to cover the cost of local staff travel for the purposes of conducting outreach, home visits and for coordination of services related to the project implementation. The agency mileage reimbursement rate is .50 cents.

$562 in cost is incurred to provide liability insurance for Volunteers. This is 51% of the total premium of $1,001.

The budget also includes funding for classroom substitutes not paid benefits. Head Start staff on average receive 6 sick hours and 6 annual leave hours per pay period with most staff working 20 pay periods. Substitutes are paid the MD minimum wage rate $11.75 per hour. The estimated salary for substitute positions is **$42,300**.

A total of **$3,576** has been budgeted to supports parent activities related to the Policy Council and parent groups. This includes providing parents with incentives and financial assistance and support for attending the meetings.

A total of **$4,128** has been allocated to cover costs for advertising for positions of employment, printing the parent handbook and additional printing and postage fees. Copier fees at the DRELC account for $2,154 (66% of $3,263), copier fees in Grantsville account for $790 (49% of $1,612), postage at $580 (51% of $1,138) and $604 on average in advertising make up this subcategory.

INDIRECT COST

The indirect cost rate for GCCAC is currently 8.13%. The total operating funding for the grant is $1,648,920. Therefore the total base funding of $1,648,920 times the indirect cost rate of .0813 equals a total of ***$134,057***.

TRAINING AND TECHNICAL ASSISTANCE – $25,619

TRAVEL

Staff out-of-town travel has been budgeted at ***$4,500*** to travel to state, regional and national training events. This will cover costs for meal per diems, mileage at $.50 per mile and lodging for staff when attending training events and conferences.

SUPPLIES

The total allocation in this category is ***$1,500***. This includes **$750** for office supplies and **$750** for other supplies. This includes funds to purchase training supplies like easel pads, paper, copying, training certificates and audio visual supplies. The other supplies area includes funds for support items such as food, beverages and other supplies needed to facilitate training activities.

OTHER

A total of ***$19,619*** has been budgeted to cover Other Training costs of the project.

$2,000 has been allocated to provide substitutes not paid benefits for staff attending training when children are in session.

A total of **$17,619** has been budgeted to provide training and technical assistance for variety of skill development activities for staff and parents. The financial education training includes maintaining certification in financial education and coaching through Central New Mexico University in cooperation with the Anne E. Casey Foundation. The curriculum training involves review of curriculum goals, objectives and outcomes for children. This also includes funding for staff to maintain current Child Development Associate Certification and to provide parents with the opportunity to obtain a CDA certification and continued child care education. Also included are funds for staff to obtain and/or maintain First Aid and CPR certification. Other activities supported by funds in this area include staff in-service training, Family Development Credential certification, APPLES for Children professional development workshops and others. This also includes funding to pay for registration fees for staff development workshops, conferences and web based training events. These events are designed to meeting mandatory

training requirements for classroom and other staff. It also supports classroom staff in meeting Maryland Child care credential components.

NON-FEDERAL SHARE – $452,149

PERSONNEL

In order to provide comprehensive Head Start services to preschoolers and their families the efforts of the Garrett County Judy Center staff are taken into consideration. The Judy Center project is MSDE funded as a birth to 5 years old school readiness initiative. The LEA is the grantee for this project, and GCCAC is a delegate to a portion of the funds and service provisions. In the Head Start Non-Federal Share we will be utilizing ***$103,835*** in personnel salaries including Judy Center Staff and HS program volunteers.

GCCAC employs 5 staff under their portion of the Judy Center grant. The Judy Center Partnership Manager supervises the remaining staff and is responsible for overall grant implementation. For purposes of Non- Federal Share, approximately 75% of this positions time directly benefits or serves the families enrolled in Head Start, Early Head Start and Early Head Start Child Care Partnership. Of that, 51% has been allocated to Head Start per the standard allocation totaling **$19,134**. Under the partnership manager's supervision falls a Training Coordinator. This position plans and organizes all trainings for Head Start and the LEA PreK and K programs, tracks Head Start staff qualifications and ensures training and certification renewals occur when due for all Head Start Staff. For purposes of Non- Federal Share, 100% of this positions time directly benefits or serves the families enrolled in Head Start, Early Head Start and Early Head Start Child Care Partnership. Of that, 51% has been allocated to Head Start per the standard allocation totaling **$20,630**. Two Family Service Coordinators are also employed by the grant and assist the Head Start Family Service staff in coordinating services for families and

implementing family engagement events. For purposes of Non- Federal Share, approximately 50% of these positions time directly benefits or serves the families enrolled in Head Start, Early Head Start and Early Head Start Child Care Partnership. Of that, 51% has been allocated to Head Start per the standard allocation totaling **$17,960**. The LEA employs three Judy Center Staff under their retained portion of the grant. These positions are titled Judy Center Education Support and they go into the classrooms to observe staff and children to provide suggestions for better classroom and child behavior management with transition to the public schools in mind. For purposes of Non- Federal Share, these staff contribute around 8 hours a week to Head Start, Early Head Start and Early Head Start Child Care Partnership classrooms at a salary of $30.00 per hour totaling $12,480. Of that, 51% has been allocated to Early Head Start per the standard allocation totaling **$6,365**.

In addition to Judy Center Staff, the 20% Non-Federal Share requirement will be covered by **$39,748** or up to 2,496 hours of volunteer time valued at $13.35 an hour, the average hourly wage of GCCAC Head Start Assistant Teachers; the average salary of program managers, $20.05 an hour, will be used for Policy Council volunteer time and $32.54, the Executive Director Salary, for the Board of Directors. Volunteer time can be for serving on the Policy Council, the Board of Directors, volunteering in the classroom or offices or other types of helpful activities provided by a parent or member of the community.

FRINGE BENEFITS

The fringe benefits associated with the 5 Judy Center Staff employed by GCCAC and the average allocation towards other volunteers have been used, based upon the general administrative and management allocation plan, towards the Non-Federal share needs of the

grant totaling ***$72,328***. FICA, Workman's Compensation and Unemployment benefits totaled **$22,401** for Head Start, Retirement was **$15,870** and Health and Life Insurance **$34,057**.

CONTRACTUAL

$76,320 is presented toward the Head Start Non-Federal Share under Child Transportation Services. On average, Garrett Transit Services provides 120,000 miles to transport children to and from Head Start, Early Head Start and Early Head Start Child Care Partnership classrooms in a year. The cost per mile incurred by GTS is $1.90 per mile while they charge us only $.70 per mile. That allows $144,000 in annual NFS for child transportation in which 53% is allocated to Early Head Start based upon the allocation of riders.

OTHER

Rent in the amount of ***$199,666*** is being used for the remainder of the Head Start Non-Federal Share. This amount is coming from 4 locations. The Town of Kitzmiller provides 2,729 square feet to provide Head Start Services to 16 children in a remote location in the county. At a $12.00 per square foot valuation this contributes **$32,748** to Head Start NFS. The LEA also provides space in 3 locations, 22,080 square feet at the Dennett Road Early Learning Center, 1,500 at Friendsville Elementary School and 13,300 at the Grantsville Early Learning Center. The space valuation, based upon local averages, is $12.00 per square foot with a total annual amount of $178,342 allocated to HS per location. For purposes of the Head Start NFS we will utilize **$166,918**.

Section II. Budget Justification Narrative

Project Title: **Early Head Start**

Grant Number: **03CH011408**

PROGRAM OPERATIONS - $1,381,362

PERSONNEL AND FRINGE BENEFITS

In order to provide all required comprehensive Early Head Start services to eligible infants, toddlers and prenatal women and their families the proposed project personnel and fringe benefits budget contains funding for 38 positions. Of the 39 positions, 17 positions are 100% funded through this grant and 21 are partially funded by the grant through a cost allocation process. The cost allocations for the partially funded positions are based upon the combined enrollment, days of service and hours of service for existing Head Start (180), EHS (89) and EHS Child Care Partnership (20). The general percentage associated to this grant is 35% (51% for HS and 14% for EHS CCP) when allocating general operating and administrative and management staff salaries. Specific center and staff allocations can be found under the Cost Allocation Document in the HSES "Documents" Tab.

The total personnel cost for the project is ***$733,435.*** The total cost for fringe benefits is ***$314,355***. All positions include a salary or hourly rate of pay and benefits that include family medical leave, sick leave, annual leave, holiday pay, MD state pension and health insurance (positions over 30 hours/week). All positions have hiring requirements that include state, FBI, sex offender registry and child abuse and neglect registry back ground checks; health and TB screenings and qualifications that meet applicable state childcare licensing standards, federal performance standards and the Head Start Act of 2007. The wages are consistent with the

agency salary scale and based upon local wage comparison studies. All position compensation levels comply with the federal compensation cap regulations.

Program Management/Administrative Staff

A total of 9 positions in this area have duties and responsibilities directly related to the operations of the EHS and HS programs. As described in the Cost Allocation Plan, the cost allocations for these positions are based upon the percentage of HS, EHS and EHS CCP enrollment/days and hours of service compared to overall enrollment/days and hours of service. The following management level positions are full time/full year positions with program wide duties: Director, Family Services Operations Manager, Practice Based Coach/Education Content Specialist, Education Collaboration & Disabilities Manager, Administrative Assistant (2), Nutrition Content Specialist, Data Manager and Site Manager.

The Family Service Operations Manager is responsible for overall coordination of family services including ERSEA, Family Engagement, Health, Mental Health and Nutrition Services. The Education Collaboration & Disabilities Manager oversees evaluation of child developmental screening data and works collaboratively with the local board of education for tracking and referring children for special education services in addition to supervising Northern Garrett County collaboration sites. The Data Manager is responsible for collecting and recording program outcome, analysis and sharing. This position also provides coordination of the data driven decision making process, program reporting and quality activities. The Nutrition Content Specialist oversees the implementation of the nutrition content services, food services and nutrition education activities. The Administrative Assistant provides administrative services at the largest center, the Dennett Road Early Learning Center and the Clerical Position provides clerical support in the main office for program operations. The Site Manager Position has duties

related to the implementation of daily center base program operations for children attending both EHS and HS centers. The Education/Coaching Content Specialist oversees the design, implementation and coordination of curriculum and early childhood developmental services and is responsible for implementation of program Practice Based Coaching. The total cost of salaries for the Program Management/Content Coordinator Level Staff is **$119,365** with an additional **$44,262** towards fringe benefits bringing that total to **$163,627.**

Family Service Coordinators

There are 4 Family Service Coordinator II positions working with the families of children enrolled in the Early Head Start program. In general staff in these positions work directly with families to coordinate family support and engagement services and to create family Pathway Plans (Family Partnership Agreements). These staff carry an average caseload of 38 families. One Coordinator/Home Visitor serves 11 children and families that are enrolled in the EHS Home Base program. Three of the staff are cost allocated across HS, EHS and/or EHS CCP. All staff are full-time, full year employees. The reason we utilize 4 positions is the geographical location of services and families of children in other program options served in the caseloads of each worker. There is a forty mile distance from one of the service areas to another. The total cost of salaries for the 4 Family Service Coordinator II staff positions is **$78,332** with an additional **$31,450** towards fringe benefits bringing that total to **$109,782.**

Teachers and Assistant Teachers

A total of 54 infant and toddler age children will be served in 8 center base classrooms directly administered by the grantee. Services are provided at 3 different locations throughout the county. The grant will fully fund 16 Classroom Teachers. All classroom teaching positions require a Child Development Associate for Infant and Toddler caregivers with an AA, four year

degree and/or an advanced degree in early childhood or related field preferred. A co-teaching model is utilized with some variance in overall responsibilities for these positions. The work schedule for EHS Teachers is full-time, full year. The total cost of salaries for the Early Head Start Classroom staff positions is **$481,662** with an additional **$209,850** towards fringe benefits bringing that total to **$691,512.**

Nutrition and Transportation Staff

The EHS budget contains funds to support 9 content support positions for a total salary cost of **$54,076** with an additional **$28,793** towards fringe benefits bringing that total to **$82,869.** The budget funds 51% of the personnel cost for the existing Food Distribution Assistant position. This position is responsible for providing coordinated bulk food delivery services to the various center locations. The work schedule for this position is 30 hours weekly for 20 pay periods. The budget also includes funding to cover a portion, as described in the Cost Allocation Plan, of 3 cooks and a lunch aid working to prepare and support teachers in serving family style meals. The personnel budget also contains funding for 5 transportation support staff positions or bus aides. These positions are allocated to the HS grant based upon the number of children in this project being served in the geographical location of the routes. Children on the routes are a mix of EHS, HS and EHS CCP enrollees.

FRINGE BENEFITS

The payroll fringe benefit costs apply to all position and include cost for FICA, Workman's Compensation, Unemployment and Health Insurance. FICA costs have been calculated using the total salaries x .0765 and equal a total of **$56,108.** The funding to cover Workman's Compensation was calculated using the total salaries multiplied by position specific rates ranging from .00219 to .03723 which equals a total of **$20,378.** The funding in the budget

to cover the cost of un-employment was determined using the total salaries x .071 equaling a total cost of **$52,074.** Also included in the payroll fringe budget is funding to cover state pension/retirement plan for all positions. The allocated amount is based upon the total salaries x .0953 equaling a total of **$69,896.** The remaining payroll fringe benefit covered in this section is cost related to Health/Life Insurance. Garrett County Community Action provides all employees that work over 30 hours weekly with access to employer sponsored Health/Life Insurance. The agency health and life insurance policy provides for 90% of the premium cost for the individual and offers a family plan that covers the premium based upon a pro-rated formula depending of the total earning of each position. Life Insurance is provided through the Health insurance policy. An employee may option out of the Health care plan but remain eligible for the life insurance coverage. The costs in this area were based upon actual, current premium cost for each position at a rate calculated by using the cost allocation percentage covered by the EHS grant. The total cost for Health/Life in this budget is **$115,899.** Total Fringe Benefit costs to the HS grant are ***$314,355***.

SUPPLIES

A total of ***$16,060*** has been budgeted to cover the cost of supplies for the project.

A total of **$3,129** has been budgeted to cover cost for office supplies for the project. The type of office supplies and related materials include items such as printer cartridges, paper, pens, pencils, staples, paper clips, and other consumable office supplies.

There is a total of **$5,000** budgeted to cover the cost of child and family services supplies for the project; these funds will be used to purchase classroom and home base supplies/materials including items such as construction paper, paints, books, crayons, table toys, markers and other necessities.

The total allocation for food supplies is **$1,097**. This funding will be used to purchase food preparation supplies not covered by USDA CCAFP reimbursements.

The budget also contains funding to cover cost related to other supplies. The total allocation for other supplies is **$6,834**. This includes costs related to purchasing household and other disposable supplies including dental/oral health products and the cost of diapers/pull ups.

CONTRACTUAL

A total of ***$95,429*** has been budgeted to cover the cost of contracts for the project.

Funding in the Health/Disabilities Service category supports the services of a Health Consultant. The Health Consultant provides services to Head Start, Early Head Start and Early Head Start Child Care Partnership. The total cost for this contract is $24,960 (average of 15 hours per week at $32 per hour) with $986 covered by supplemental state summer funding with 35% or **$8,391** of the remaining $23,974 being allocated to the HS project.

Child Transportation Services are provided via a contractual agreement with Garrett Transit Services. GTS provides the drivers, fuel and operating cost. All the children enrolled in the HS project will have access to school bus transportation services. The total Contract cost is $117,502 per year minus $4,000 covered by supplemental state summer funding. Children that will be transported through this project make up 53% of the total riders. The total budgeted for transportation services is **$38,591** or 34% of the remaining $113,502 contract price.

The total cost for other contractual services is **$48,447.**

A total of *$11,331* has been set aside in the other category to cover costs associated with custodian services at the DRELC - $3,574 (23% of $15,540) and the Grantsville Elementary School - $7,757 (51% of $15,210) where services will be provided. The cost allocation validation for each site can be found on the Cost Allocation Plan.

GCCAC EHS partners with Garrett County Healthy Families for the implementation of the Early Care Home Visiting and Prenatal Program. The total cost of the partnership is $174,471 for the purposes of this grant we will be budgeting *$32,020*.

Lastly, *$5,096* has been budgeted to cover 35% of the $14,560 contract (average of 10 hours per week at $28 per hour) with a Mental and Behavioral Health Specialist who provides additional services to staff, children and families beyond what the Health Department provides.

OTHER

A total of ***$114,598*** has been budgeted to cover Other costs of the project.

The budget contains **$14,000** to pay rent for office space at the Center Street location in Oakland. This location serves as the office location for the project Management and Content Coordinator level staff. The total space occupied is 2,200 square feet at $18.18 per square foot for a total cost of $40,000. The allocation for the cost for Center Street Rent is based upon the overall EHS enrollment allocation of 35%.

Utilities, telephones and other similar services are budgeted at **$42,430.**

This category includes:

- Phones at DRELC & Friendsville locations at *$377* (17% of total $2,216)
- Internet hot spots and cell phones for management staff at *$1,347* (35% of total $3,850)
- PC replacement, infrastructure and maintenance at *$25,852* (35% of total $73,862)
- Electric, water, sewage and/or heat at DRELC, Friendsville, Kitzmiller and Accident at *$1,742* (13% of $13,400).
- The occupancy rate for the Overlook Child Development Center which houses 3 Early Head Start center base and 1 EHS CCP classrooms and EHS staff office space includes the cost for utilities, telephone and other services at the site. The average monthly cost

for utilities (Electric, Heating, Cooling, Trash, Telephone) is *$13,112* (77% of $17,028) during the operating period. All allocations are calculated based upon enrollment as shown in the Center Cost Allocations on the Cost Allocation Plan.

The budget contains **$6,405** for Building, Child and Vehicle Liability Insurance. The total cost for these services for the combined program is $18,300. The allocation standard of 35% was used to budget for this project.

Funding has been allocated to cover the cost for ongoing building and vehicle maintenance. Building maintenance includes cost associated with general maintenance for 6 locations throughout the program including services such as fire marshal inspections, grass mowing and snow removal. Vehicle maintenance includes costs associated with routine maintenance, inspections and licensing for vehicles. The total cost in this area is $15,009. The amount budgeted in this budget is **$5,253** and is based upon 35% of the total costs.

A total of **$3,755** has been allocated to cover the cost of local staff travel for the purposes of conducting outreach, home visits and for coordination of services related to the project implementation. The agency mileage reimbursement rate is .50 cents.

$385 in cost is incurred to provide liability insurance for Volunteers. This is 35% of the total premium of $1,001.

The budget also includes funding for classroom substitutes not paid benefits. Early Head Start staff on average receive 6 sick hours and 6 annual leave hours per pay period with staff working 24 pay periods. Substitutes are paid the MD minimum wage rate $11.75 per hour and it is projected that 75% of leave time is taken when a substitute is needed. The estimated salary for substitute positions is **$40,608**.

A total of **$3,000** has been budgeted to supports parent activities related to the Policy Council and parent groups. This includes providing parents with incentives and financial assistance and support for attending the meetings.

A total of **$2,386** has been allocated to cover costs for advertising for positions of employment, printing the parent handbook and additional printing and postage fees. Copier fees at the DRELC account for $751 (23% of $3,263), copier fees in Grantsville account for $822 (51% of $1,612), postage at $398 (35% of $1,138) and $415 on average in advertising make up this subcategory.

INDIRECT COST

The indirect cost rate for GCCAC is currently 8.13%. The total operating funding for the grant is $1,277,501. Therefore the total base funding of $1,277,501 times the indirect cost rate of .0813 equals a total of **$103,861**.

TRAINING AND TECHNICAL ASSISTANCE – $29,882

TRAVEL

Staff out-of-town travel has been budgeted at ***$5,500*** to travel to state, regional and national training events. This will cover costs for meal per diems, mileage at $.50 per mile and lodging for staff when attending training events and conferences.

SUPPLIES

The total allocation in this category is ***$1,750***. This includes **$750** for office supplies and **$1,000** for other supplies. This includes funds to purchase training supplies like easel pads, paper, copying, training certificates and audio visual supplies. The other supplies area includes

funds for support items such as food, beverages and other supplies needed to facilitate training activities.

CONTRACTUAL

The contract category for training and technical assistance has **$4,000** budgeted for keynote speakers for events such as the Western MD Early Childhood Connections Conference and full-staff start-up training.

OTHER

A total of ***$18,632*** has been budgeted to cover Other Training costs of the project.

$2,000 has been allocated to provide substitutes not paid benefits for staff attending training when children are in session.

A total of **$16,632** has been budgeted to provide training and technical assistance for variety of skill development activities for staff and parents. The financial education training includes maintaining certification in financial education and coaching through Central New Mexico University in cooperation with the Anne E. Casey Foundation. The curriculum training involves review of curriculum goals, objectives and outcomes for children. This also includes funding for staff to maintain current Child Development Associate Certification and to provide parents with the opportunity to obtain a CDA certification and continued child care education. Also included are funds for staff to obtain and/or maintain First Aid and CPR certification. Other activities supported by funds in this area include staff in-service training, Family Development Credential certification, APPLES for Children professional development workshops and others. This also includes funding to pay for registration fees for staff development workshops, conferences and web based training events. These events are designed to meeting mandatory

training requirements for classroom and other staff. It also supports classroom staff in meeting Maryland Child care credential components.

NON-FEDERAL SHARE – $352,811

PERSONNEL

In order to provide comprehensive Early Head Start services to eligible infants, toddlers and prenatal women and their families the efforts of the Garrett County Judy Center staff are taken into consideration. The Judy Center project is MSDE funded as a birth to 5 years old school readiness initiative. The LEA is the grantee for this project, and GCCAC is a delegate to a portion of the funds and service provisions. In the Early Head Start Non-Federal Share we will be utilizing ***$107,260*** in personnel salaries including Judy Center Staff and EHS program volunteers.

GCCAC employs 5 staff under their portion of the Judy Center grant. The Judy Center Partnership Manager supervises the remaining staff and is responsible for overall grant implementation. For purposes of Non- Federal Share, approximately 75% of this positions time directly benefits or serves the families enrolled in Head Start, Early Head Start and Early Head Start Child Care Partnership. Of that, 35% has been allocated to Early Head Start per the standard allocation totaling **$13,131**. Under the partnership manager's supervision falls a Training Coordinator. This position plans and organizes all trainings for Head Start and the LEA PreK and K programs, tracks Head Start staff qualifications and ensures training and certification renewals occur when due for all Head Start Staff. For purposes of Non- Federal Share, 100% of this positions time directly benefits or serves the families enrolled in Head Start, Early Head Start and Early Head Start Child Care Partnership. Of that, 35% has been allocated to Early Head

Start per the standard allocation totaling **$14,158**. Two Family Service Coordinators are also employed by the grant and assist the Head Start Family Service staff in coordinating services for families and implementing family engagement events. For purposes of Non- Federal Share, approximately 50% of these positions time directly benefits or serves the families enrolled in Head Start, Early Head Start and Early Head Start Child Care Partnership. Of that, 35% has been allocated to Early Head Start per the standard allocation totaling **$12,324**. Lastly, the grant employs a clerical worker who monitors visitors coming and going from the Overlook Child Development Center. Because of this, Head Start does not have to budget for an admin in this location and for purposes of Non- Federal Share, 100% of this positions time directly benefits or serves the families enrolled in Head Start, Early Head Start and Early Head Start Child Care Partnership. Of that, 77% has been allocated to Early Head Start per the Overlook Child Development Center allocation totaling **$18,819**. The LEA employs three Judy Center Staff under their retained portion of the grant. These positions are titled Judy Center Education Support and they go into the classrooms to observe staff and children to provide suggestions for better classroom and child behavior management with transition to the public schools in mind. For purposes of Non- Federal Share, these staff contribute around 8 hours a week to Head Start, Early Head Start and Early Head Start Child Care Partnership classrooms at a salary of $30.00 per hour totaling $12,480. Of that, 35% has been allocated to Early Head Start per the standard allocation totaling **$4,368**.

In addition to Judy Center Staff, the 20% Non-Federal Share requirement will be covered by **$44,460** or up to 3,000 hours of volunteer time valued at a minimum of $13.35 an hour, the average hourly wage of GCCAC Head Start Assistant Teachers; the average salary of program managers, $20.05 an hour, will be used for Policy Council volunteer time and $32.54, the

Executive Director Salary, for the Board of Directors. Volunteer time can be for serving on the Policy Council, the Board of Directors, volunteering in the classroom or offices or other types of helpful activities provided by a parent or member of the community.

FRINGE BENEFITS

The fringe benefits associated with the 5 Judy Center Staff employed by GCCAC and the average allocation towards other volunteers have been used, based upon the general administrative and management allocation plan, towards the Non-Federal share needs of the grant totaling ***$49,637***. FICA, Workman's Compensation and Unemployment benefits totaled **$15,373** for Early Head Start, Retirement was **$10,891** and Health and Life Insurance **$23,372**.

CONTRACTUAL

$48,960 is presented toward the Early Head Start Non-Federal Share under Child Transportation Services. On average, Garrett Transit Services provides 120,000 miles to transport children to and from Head Start, Early Head Start and Early Head Start Child Care Partnership classrooms in a year. The cost per mile incurred by GTS is $1.90 per mile while they charge us only $.70 per mile. That allows $144,000 in annual NFS for child transportation in which 34% is allocated to Early Head Start based upon the allocation of riders.

OTHER

Rent in the amount of ***$146,954*** is being used for the remainder of the Early Head Start Non-Federal Share. This amount is coming from 3 locations. The LEA provides space in 2 locations, 22,080 square feet at the Dennett Road Early Learning Center and 13,300 at the Grantsville Early Learning Center. The space valuation, based upon local averages, is $12.00 per square foot with a total annual amount of $237,722 allocated to EHS per location. For purposes of the Early Head Start NFS we will utilize **$146,954**.

FY21 HS & EHS Continuation Grant Line Item Operating Budget

Budget Item	Head Start	Early Head Start
A. Personnel Salaries	**$874,640**	**$733,435**
B. Personnel Fringe	**$453,213**	**$314,355**
FICA	$66,910	$56,108
WC	$21,854	$20,378
UI	$62,099	$52,074
Pension	$83,353	$69,896
Health / Life	$218,996	$115,899
C. Travel	**$0**	**$0**
D. Equipment	**$0**	**$0**
E. Supplies	**$22,342**	**$16,060**
Office Supplies	$4,562	$3,129
Child and Family Services Supplies	$6,500	$5,000
Food Service Supplies	$3,739	$1,097
Other Supplies	$7,541	$6,834
F. Contractual	**$153,814**	**$95,429**
Health/Disabilities Services	$12,227	$8,391
Food Services	$12,431	$0
Child Transportation Services	$60,156	$38,591
Other Contracts	$69,000	$48,447
G. Construction	**$0**	**$0**
H. Other	**$144,911**	**$118,222**
Rent	$20,400	$14,000
Utilities, Telephone	$51,212	$42,430
Building and Child Liability Insurance	$9,333	$6,405
Building Maintenace/Repair	$7,655	$5,253
Local Travel	$5,745	$3,755
Volunteers	$562	$385
Substitutes (if not paid benefits)	$42,300	$40,608
Parent Services	$3,576	$3,000
Publications/Advertising/Printing	$4,128	$2,386
I. Indirect Cost	**$134,057**	**$103,861**
Indirect Rate	0.0813	0.0813
Total Budget	$1,648,920	$1,277,501
Indirect Rate x Operation Budget	$134,057	$103,861
TOTAL BUDGET - ALL CATEGORIES		
A. Personnel Salaries	**$874,640**	**$733,435**
B. Personnel Fringe	**$453,213**	**$314,355**
C. Travel	**$0**	**$0**
D. Equipment	**$0**	**$0**
E. Supplies	**$22,342**	**$16,060**
F. Contractual	**$153,814**	**$95,429**
G. Construction	**$0**	**$0**
H. Other	**$144,911**	**$118,222**
I. Indirect Cost	**$134,057**	**$103,861**
TOTAL	**$1,782,977**	**$1,381,362**

FY21 HS & EHS Personnel Budget

HS/EHS **Budget Period: 2/1/2021 -1/31/2022**

	Classroom/ Location	Position	Position Salary = All allocations	Fringe Benefit Rates	HS Salary %	HS Salary	EHS Salary %	EHS Salary
	Program Management/Administrative							
1	CS	Director	$ 48,907		51%	$ 24,943	35%	$ 17,118
2	CS	Family Service Ops. Mgr.	$ 46,213		51%	$ 23,569	35%	$ 16,175
3	CS	Education Collaboration and Disabilities	$ 35,724		51%	$ 18,219	35%	$ 12,503
4	CS	Data Manager	$ 39,083		51%	$ 19,932	35%	$ 13,679
5	CS	Nutrition Manager	$ 31,717		51%	$ 16,176	35%	$ 11,101
6	CS	Administrative Assistant	$ 24,534		51%	$ 12,512	35%	$ 8,587
7	CS	Site Manager	$ 40,662		51%	$ 20,737	35%	$ 14,232
8	CS	Coaching/Education Specialist	$ 49,669		51%	$ 25,331	35%	$ 17,384
9	DRELC	Administrative Assistant	$ 24,534		51%	$ 12,512	35%	$ 8,587
		SALARY				**$173,932**		**$119,365**
		FICA		0.0765		$13,306		$9,131
		WC		0.00219		$381		$261
		UI		0.071		$12,349		$8,475
		Pension		0.0953		$16,576		$11,376
		Health				$43,768		$15,019
		FRINGE				**$86,380**		**$44,262**
		SALARY + FRINGE				**$260,312**		**$163,627**
	Family Service Coordinators							
10	DRELC/AC	Family Svc. Coord. II	$ 20,828		100%	$ 20,828		$ -
11	DRELC	Family Svc. Coord. II	$ 28,035		100%	$ 28,035		$ -
12	CS	Family Svc. Coord. II	$ 29,510		100%	$ 29,510		$ -
13	OCDC/KM	Family Svc. Coord. II	$ 35,412		29%	$ 10,270	55%	$ 19,477
14	CS	Family Svc. Coord. II	$ 33,387			$ -	100%	$ 33,387
15	DRELC	Family Svc. Coord. II	$ 27,937		33%	$ 9,219	45%	$ 12,572
16	GV	Family Svc. Coord. II	$ 25,286		49%	$ 12,390	51%	$ 12,896
17	FV	Family Svc. Coord. II	$ 27,823		77%	$ 21,423		$ -
		SALARY				**$131,675**		**$78,332**
		FICA		0.0765		$10,073		$5,992
		WC		0.00219		$288		$172
		UI		0.071		$9,349		$5,562
		Pension		0.0953		$12,549		$7,465
		Health				$41,561		$12,260
		FRINGE				**$73,821**		**$31,450**
		SALARY + FRINGE				**$205,496**		**$109,782**

	Teachers and Assistant Teachers							
18	AC	HS Teacher	$ 31,794		100%	$ 31,794		$ -
19	AC	HS Assistant Teacher	$ 21,877		100%	$ 21,877		$ -
20	DRELC 2	HS Teacher	$ 29,316		100%	$ 29,316		$ -
21	DRELC 2	HS Assistant Teacher	$ 24,534		100%	$ 24,534		$ -
22	DRELC 3	HS Teacher	$ 33,740		100%	$ 33,740		$ -
23	DRELC 3	HS Assistant Teacher	$ 26,956		100%	$ 26,956		$ -
24	DRELC 1	HS Teacher	$ 31,171		100%	$ 31,171		$ -
25	DRELC 1	HS Assistant Teacher	$ 21,031		100%	$ 21,031		$ -
26	FV	HS Teacher	$ 30,754		100%	$ 30,754		$ -
27	GV HS	HS Teacher	$ 28,232		100%	$ 28,232		$ -
28	GV HS	HS Assistant Teacher	$ 22,770		100%	$ 22,770		$ -
29	GV PreK/HS	HS Teacher	$ 31,997		100%	$ 31,997		$ -
30	KM	HS Teacher	$ 34,415		100%	$ 34,415		$ -
31	KM	HS Assistant Teacher	$ 23,678		100%	$ 23,678		$ -
32	DRELC 4	HS Teacher	$ 35,103		100%	$ 35,103		$ -
33	DRELC 4	HS Assistant Teacher	$ 18,401		100%	$ 18,401		$ -
34	Gville Rm I	EHS Teacher	$ 29,900			$ -	100%	$ 29,900
35	Gville Rm I	EHS Assistant Teacher	$ 24,534			$ -	100%	$ 24,534
36	Gville Rm II	EHS Teacher	$ 44,987			$ -	100%	$ 44,987
37	Gville Rm II	EHS Assistant Teacher	$ 24,534			$ -	100%	$ 24,534
38	Gville Rm III	EHS Teacher	$ 36,905			$ -	100%	$ 36,905
39	Gville Rm III	EHS Assistant Teacher	$ 24,534			$ -	100%	$ 24,534
40	OCDC Rm I	EHS Teacher	$ 28,731			$ -	100%	$ 28,731
41	OCDC Rm I	EHS Assistant Teacher	$ 24,534			$ -	100%	$ 24,534
42	OCDC Rm II	EHS Teacher	$ 33,659			$ -	100%	$ 33,659
43	OCDC Rm II	EHS Assistant Teacher	$ 29,169			$ -	100%	$ 29,169
44	OCDC Rm III	EHS Teacher	$ 37,643			$ -	100%	$ 37,643
45	OCDC Rm III	EHS Assistant Teacher	$ 24,534			$ -	100%	$ 24,534
46	DRELC Rm I	EHS Teacher	$ 29,900			$ -	100%	$ 29,900
47	DRELC Rm I	EHS Assistant Teacher	$ 24,534			$ -	100%	$ 24,534
48	DRELC Conv Rm III	EHS Teacher	$ 29,316			$ -	100%	$ 29,316
49	DRELC Conv Rm III	EHS Assistant Teacher	$ 28,606			$ -	100%	$ 28,606
50	DRELC IS	HS/EHS Assistant Teacher	$ 24,534		66%	$ 16,192	23%	$ 5,643
		SALARY				**$461,962**		**$481,662**
		FICA		0.0765		$35,340		$36,847
		WC		0.03723		$17,199		$17,932
		UI		0.071		$32,799		$34,198
		Pension		0.0953		$44,025		$45,902
		Health				$81,652		$74,970
		FRINGE				**$211,015**		**$209,850**
		SALARY + FRINGE				**$672,976**		**$691,512**

		Bus Aides						
51	KM	Bus Aide	$ 10,575		100%	$ 10,575		$ -
52	DRELC/OCDC	Bus Aide	$ 10,575		59%	$ 6,239	30%	$ 3,173
53	DRELC/OCDC	Bus Aide	$ 14,100		59%	$ 8,319	30%	$ 4,230
54	AC/FV	Bus Aide	$ 10,575		80%	$ 8,460		$ -
55	GV	Bus Aide	$ 14,100		58%	$ 8,178	42%	$ 5,922
56	DRELC/OCDC	Bus Aide	$ 14,100		59%	$ 8,319	30%	$ 4,230
57	DRELC/OCDC	Bus Aide	$ 10,575		59%	$ 6,239	30%	$ 3,173
		SALARY				**$56,330**		**$20,727**
		FICA		0.0765		$4,309		$1,586
		WC		0.03723		$2,097		$772
		UI		0.071		$3,999		$1,472
		Pension		0.0953		$5,368		$1,975
		Health				$0		$0
		FRINGE				**$15,774**		**$5,804**
		SALARY + FRINGE				**$72,103**		**$26,531**
	Cooks, Lunch Aides and Nutrition Staff							
58	AC	Cook	$ 13,946		100%	$ 13,946		$ -
59	DRELC	Cook	$ 18,595		66%	$ 12,273	23%	$ 4,277
60	OCDC	Cook	$ 18,595			$ -	77%	$ 14,318
61	GV	Cook	$ 18,970		49%	$ 9,295	51%	$ 9,674
62	DRELC	Food Distribution Assist.	$ 14,511		51%	$ 7,401	35%	$ 5,079
63	KM	Lunch Aide	$ 7,826		100%	$ 7,826		$ -
		SALARY				**$50,741**		**$33,349**
		FICA		0.0765		$3,882		$2,551
		WC		0.03723		$1,889		$1,242
		UI		0.071		$3,603		$2,368
		Pension		0.0953		$4,836		$3,178
		Health				$52,015		$13,651
		FRINGE				**$66,224**		**$22,989**
		SALARY + FRINGE				**$116,965**		**$56,338**
		TOTAL Salary				**$874,640**		**$733,435**
		TOTAL FICA				$66,910		$56,108
		TOTAL WC				$21,854		$20,378
		TOTAL UI				$62,099		$52,074
		TOTAL Pension				$83,353		$69,896
		TOTAL Health / Life				$218,996		$115,899
		TOTAL Fringe				**$ 453,213**		**$ 314,355**
		TOTAL Salary + Fringe				**$ 1,327,853**		**$ 1,047,790**

FY21 HS & EHS Continuation Grant Line Item Training & Technical Assistance Budget

Budget Item	Head Start	Early Head Start
A. Personnel Salaries	**$0**	**$0**
B. Personnel Fringe	**$0**	**$0**
C. Travel	**$4,500**	**$5,500**
Staff Out-of-Town Travel	$4,500	$5,500
D. Equipment		
E. Supplies	**$1,500**	**$1,750**
Office Supplies	$750	$750
Other Supplies	$750	$1,000
F. Contractual	**$0**	**$4,000**
Training and Technical Assistance	$0	$4,000
G. Construction		
H. Other	**$19,619**	**$18,632**
Parent Services		
Substitutes (if not paid benefits)	$2,000	$2,000
Training or Staff Development	$17,619	$16,632
I. Indirect Cost	**$0**	**$0**
TOTAL BUDGET - ALL CATEGORIES		
A. Personnel Salaries	**$0**	**$0**
B. Personnel Fringe	**$0**	**$0**
C. Travel	**$4,500**	**$5,500**
D. Equipment	**$0**	**$0**
E. Supplies	**$1,500**	**$1,750**
F. Contractual	**$0**	**$4,000**
G. Construction	**$0**	**$0**
H. Other	**$19,619**	**$18,632**
I. Indirect Cost	**$0**	**$0**
TOTAL	**$25,619**	**$29,882**

FY21 HS & EHS Continuation Grant Line Item Non-Federal Share Budget

Budget Item	Head Start	Early Head Start
A. Personnel Salaries	**$103,835**	**$107,260**
B. Personnel Fringe	**$72,328**	**$49,637**
FICA	$10,421	$7,152
WC	$259	$178
UI	$11,721	$8,044
Pension	$15,870	$10,891
Health / Life	$34,057	$23,372
C. Travel	**$0**	**$0**
D. Equipment	**$0**	**$0**
E. Supplies	**$0**	**$0**
Child and Family Services Supplies	$0	$0
F. Contractual	**$76,320**	**$48,960**
Child Transportation Services	$76,320	$48,960
G. Construction	**$0**	**$0**
H. Other	**$199,666**	**$146,954**
Rent	$199,666	$146,954
I. Indirect Cost	**$0**	**$0**
TOTAL BUDGET - ALL CATEGORIES		
A. Personnel Salaries	**$103,835**	**$107,260**
B. Personnel Fringe	**$72,328**	**$49,637**
C. Travel	**$0**	**$0**
D. Equipment	**$0**	**$0**
E. Supplies	**$0**	**$0**
F. Contractual	**$76,320**	**$48,960**
G. Construction	**$0**	**$0**
H. Other	**$199,666**	**$146,954**
I. Indirect Cost	**$0**	**$0**
TOTAL	**$452,149**	**$352,811**