

## Program Abstract

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**Project Title:** Head Start and Early Head Start Grantee: Jefferson County, Kentucky

**Applicant Name:** Jefferson County Board of Education

**Address:** 2501 Rockford Lane Louisville, KY 40216

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Jefferson County Public Schools (JCPS) has been a major provider of Head Start and Early Head Start services for three decades, bringing our commitment to high-quality early education to the most vulnerable residents of Jefferson County, Kentucky. In this application, JCPS is applying for \$14,940,884 from the U.S. Department of Health and Human Services in order to serve 1,551 Head Start and EHS children (1,319 Head Start and 232 Early Head Start Students) with full-day (6.5 hours), school-year (165-day) services, in a wide array of facilities across the county.

This funding opportunity will allow us to make several major steps forward in terms of our impact in early education across Jefferson County, including:

- **Expansion of Early Head Start** services from 152 to 232 slots, including seven new District-based classrooms and partnerships with childcare partners to provide an additional three classrooms across the county. This model will allow JCPS to provide not only birth-to-five services for Head Start and EHS children, but truly birth-to-18 services for children as they progress through their K-12 education with the District.
- **Expansion of our Head Start locations** from 45 locations to 65 locations countywide, better aligning our Head Start classrooms with need among eligible families based on our community assessment and application history.
- **Enhancement of the quality of teaching staff** available to our Head Start students by integrating Head Start services into formerly Pre-K only classrooms, therefore giving our Head Start students access to state-certified teaching staff.
- **Increasing the length of the Head Start school year** from 160 to 165 days of service in the first year, with a targeted expansion to 180 days over the course of the project period.
- **Providing best-in-class family engagement and health services** to our students through a partnership with Shine Early Learning, which provides uniquely trained and qualified staff to implement best practices in these critical comprehensive services domains.
- **Streamlining of our transportation services** due to a greater number of local sites, shorter commute times for students, and better alignment with the K-12 transportation schedule. This change allows us to substantially reduce transportation costs to the program and re-invest those resources in our classrooms and comprehensive services.

We understand that this funding opportunity is a once-in-a-generation opportunity to truly re-imagine what is possible for birth-to-five Head Start and Early Head Start services throughout our service area, and we are thrilled to submit a proposal that we believe fully embraces the potential for ambitious change. JCPS is the only provider in the County with the capacity, facilities access, early childhood experience and existing infrastructure to support a program of the size and scope proposed in this application. More importantly, we are fully accountable to our community for the results of our students – not only in their birth-to-five outcomes, but for their success throughout later school and life. We look forward to bringing forward this new and exciting chapter in the history of early childhood services in Jefferson County.

## **I. DEMONSTRATION OF NEED FOR CHILD DEVELOPMENT AND HEALTH SERVICES: LOCATION, POPULATION, AND SERVICE DELIVERY OPTIONS**

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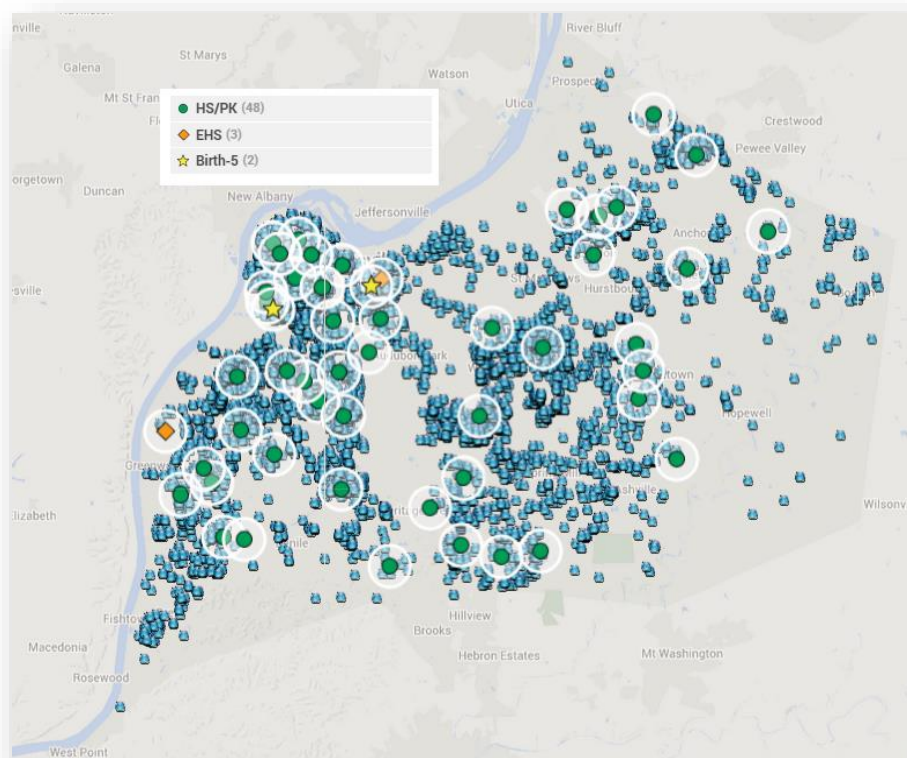
### ***(1.1) Geographic Location***

The Jefferson County Public Schools Head Start / Early Head Start program is located in northern Kentucky, and bordering Indiana. With this application, which features an intentionally braided model with Head Start and Pre-K classrooms, we are not only allowing for improved teacher credentials and greater flexibility for mixed-income classrooms, but we are proposing to dramatically expand the geographic footprint of our centers. This proposal will take our Head Start / EHS program from 45 locations serving 21 different zip codes up to 65 identified centers and school-based locations, as well as three Early Head Start classrooms located with local childcare partners. In particular, this proposal allows us greater access to the northeast and southwest portions of the county, where there has been clear established need for Head Start and Early Head Start services, but little realistic access (and even when there was access, it often came with unsustainable travel costs that impacted the program's ability to focus its resources into the classroom). Our current proposal allows us to serve 26 different zip codes, which run through and around Louisville: 40059, 40118, 40203, 40205, 40208, 40209, 40210, 40211, 40212, 40213, 40214, 40215, 40216, 40217, 40218, 40219, 40222, 40228, 40229, 40241, 40242, 40243, 40245, 40258, 40272, and 40299.

According to the most recent 2013 Census data, the County has a population of more than 750,000 people, making it the most populous county in the state. It spans 398 square miles, with its government center sitting in Louisville—home of the Kentucky Derby and the manufacture of world renowned bourbon. With an average per capita income at \$20,117, more than 22.3% of all children in Jefferson County live at or below the federal poverty line. According to the 2013

American Community Survey, there are approximately 13,000 children, ages birth to four, living in poverty in Jefferson County—16% of the entire state’s young poor.

As the largest Head Start and Early Head Start provider in Jefferson County, Jefferson County Public Schools works diligently to ensure that our center-based services are located within the areas of greatest need within our service area. The map below outlines the centers that we propose to serve in various communities throughout Jefferson County. The key in the map indicates location type (Head Start / Pre-K; Early Head Start; or birth-five services), and the smaller dots indicate eligible children in the area who applied for services in this area during the 2015-2016 program year.



*Figure 1: Jefferson County Public Schools Center Locations and eligible program applicants*

This map emphasizes the fact that our new and expanded spread of Head Start centers strongly maps with demand among eligible families in the area. Through the remainder of this section, we will describe how these locations map onto areas of high need for Head Start and Early Head Start services within our service area as measured by overall demographics.

## **Needs of the Population**

Jefferson County, the third poorest county in the United States, is in great need of assistive services. Four of the zip codes served – 40203, 40214, 40215 and 40219 – are, combined, home to more than 4,500 children, ages birth to 4, living in poverty. In fact, zip code 40203 holds the distinction of being the 13<sup>th</sup> poorest zip code in the United States and was the focus of an education initiative in 2011 as a way to break the poverty cycle. In that one zip code, 3,596 households have received food stamps /SNAP in the last 12 months; of the 616 births in that same time period, 511 were born to unmarried mothers; with 3,659 single parent households as compared to 811 married couple households. Based on the most recent available Census data, the average household median income of those living within the 40203 zip code was \$15,535 in 2013, as compared to \$43,036 average statewide. Among these residents, 70.4% of families with related children under five years old live below the federal poverty limits (FPL) vs. 26.1% of similar families statewide.

Population has grown by 2.1% in Jefferson County from 2010 to 2013, according to the U.S. Census. Kentucky's poverty rate increased to 18.8% in 2013, up from 17.3% only five years earlier, with 800,000 living at or below the poverty guidelines<sup>1</sup>. Jefferson County has almost 120,000 residents living in poverty, a rate of 16.1%, and more than 37,000 children under 18, or one in five. More than 83,000 children under the age of five are living in poverty in Kentucky of which 13,440 reside in Jefferson County. Put in simpler terms, 15% of the state's poorest children

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<sup>1</sup> 2014 Small Area Income and Poverty Estimates (SAIPE)

live here. Of note, 8.2% of Kentucky's population is black or African American, yet 15.8% of children ages birth to four, living in poverty, are black or African American. In Jefferson County the discrepancy for the Black or African Americans is even greater with 21.4 % (general population) vs. 43.5% (child population in poverty). Further, in Kentucky 1.7% of the population is biracial yet 7.1% of children ages birth to four in poverty are biracial. In Jefferson County, 2.2% is biracial and 10.5% of biracial children live in poverty.

Several additional data points, collected from the 2013 American Community Survey demonstrate the need for an intentional and well-designed early childhood education approach:

- 14.8% of households earn less than \$15,000;
- 47.3% of families with female householder and no husband present with children under 5 live below the poverty level;
- 41% of Kentucky Transitional Assistance Program (TANF in Kentucky, or K-TAP) recipients live in Jefferson County, 30% are children under 18; 67.1% are minority vs. the statewide 27%. A family can only collect K-TAP for a total of 60 months in a lifetime;
- Unemployment levels have dropped to 10.1%, (vs. 9.8% statewide) increasing the demand for quality child care;
- 8.5% of those employed in Jefferson County have salaries under \$10,000;
- Kentucky ranks 43<sup>rd</sup> out of 50<sup>th</sup> in teenage pregnancies. 40.1% or 898 teenagers between 15 and 19 gave birth in Jefferson County in 2014<sup>2</sup>; and;
- In the Jefferson County Public School System, more than 72,000 students are eligible for free or reduced meals—73% of the total enrollment. 100% of its student population is eligible for free meals in 67 of its 147 schools.

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<sup>2</sup> Kentucky Cabinet for Health and Family Services, updated by the Kids Count Data Center in May 2014

## **Addressing the Needs of Special Populations**

In addition to the many children who will be income-eligible for our program, JCPS will continue to recruit, select and ensure services to address the needs of students and families with unique needs across our service area. A few major categories of these special populations are below. Additional information on how we target services and collaborate with community partners to effectively serve these populations will be detailed in Section 2 of this application.

### **Children with Disabilities**

In addition to addressing children and families' health needs, JCPS and our partners are uniquely equipped to serve children with all varieties of disabilities. U.S. Census Bureau indicates that 14.6% of individuals in Jefferson County have a disability; 1.0% of that population is under the age of five. 54% percent of children ages three to five received support for speech or language impairment and 40% received support to treat developmental delay. Other disabilities that present include autism, hearing impairment, visual impairment and intellectual disabilities. As we will describe in more detail in Section 2, JCPS promotes child developmental growth and social and emotional well-being through strategies addressing promotion, prevention, and intervention.

### **Dual Language Learners**

Dual language learners are an important subgroup of our program participants, although we have had far greater percentages of dual language learners in our Head Start program than our Early Head Start program in recent years. In Jefferson County as a whole<sup>3</sup>, the dual language population is fairly low, with only 8.3% of individuals speaking a language other than English at home (the greatest subgroup of these dual language families spoke Spanish or Spanish Creole, reflecting 3.9% of the population. As of our last program year, dual language learners are over-represented

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<sup>3</sup> Source: U.S. Census Bureau, 2009-2013 5-Year American Community Survey

compared to these countywide numbers: 14.7% of our Head Start students spoke a language other than English at home (7.1%, or almost half of that number, came from Spanish-speaking families); whereas only 5.2% of our EHS students came from families with a primary language other than English. As a part of our ongoing communications and recruitment efforts, we provide information to families in Spanish and other languages, and have staff provide assistance to families in Spanish and other widely-spoken languages during the recruitment and application process as needed.

### **Homeless Children, Foster Care and the Child Welfare System**

Kentucky leads the nation in homeless children according to the November 2014, “America’s Youngest Outcasts, A Report Card on Child Homelessness” with 34,012 affected children. In Jefferson County, 1 in 9 children were homeless in 2013, totaling 13,897 and 412 of those were between the ages of three and five. According to the study, the leading causes of child homelessness were high poverty rate, lack of affordable housing, racial disparities, single parent challenges and traumatic events or circumstances, such as domestic violence and substance abuse.

Temporary Assistance for Needy Families (TANF) provides temporary cash assistance and employment-related services to enable families with children to become self-supporting. Kentucky provides TANF through a K-TAP, previously discussed. In June, 2014, Jefferson County reported 3,633 K-TAP cases involved in its programs, 6,018 children. Of the 3,633 cases, 67.1% involve minority families in Jefferson County, as opposed to the statewide minority percentage of 27 %.

According to the 2012 Child Welfare Outcomes data, released by the Children’s Bureau, 64,000 children in Kentucky received a response from Child Protective Services (CPS) for some type of child abuse allegation—a rate of 62.6 per 1000 children. Of those, more than 17,000 were determined maltreated—16.7% per 1000 children; 26 fatalities were reported due to said

maltreatment. Most children in the CPS sample - 97.4% - experienced neglect followed by sexual abuse - 8.9%. 43% of child victims were below the age of five and 13.8% were infants below the age of one. As of the most recent available data (2013)<sup>4</sup>, 7,162 children were in foster care in Kentucky overall, 5.5 per 1000 children. 30% of children in foster care were below the age of five of which 7.0% (the largest percentage) were children under the age of one.

JCPS works closely with Social Workers at homeless shelters in the County in order to meet families' needs. The district has a McKinney-Vento Coordinator who works closely with our staff to ensure appropriate and timely referrals and services for homeless families.

### **Pregnant Mothers**

According to the 2013 Small Area Income and Poverty Estimates (SAIPE) from the US Census Bureau, Kentucky is home to 83,238 children, birth to four, living in poverty, with 13,400 residing in Jefferson County. Also, 13.4% of the county population lacks health insurance. As stated previously, 41.5% of teen women, between the ages of 15 and 19 get pregnant in Kentucky, 40.1% or 898 pregnant teens in Jefferson County as of 2011 (most recent available data). Although JCPS does not specifically reserve slots for pregnant women in its Early Head Start program, the District does provide specific services for pregnant teens and teenage mothers enrolled as High School students, to help support these students in completing their K-12 education. As a district, JCPS offers TAPP (Teenage Parent Program), which provides unique services to pregnant teenagers and, since its inception in 1970, has allowed thousands of parenting young women to complete their High School education. The Teenage Parent Program has been recognized as the Most Outstanding Intervention Program in the country by the National Organization of Adolescent

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<sup>4</sup> U.S. Department of Health and Human Services, Administration for Children and Families, Administration on Children, Youth and Families, Children's Bureau. Online [http://www.acf.hhs.gov/sites/default/files/cb/children\\_in\\_care\\_2013.pdf](http://www.acf.hhs.gov/sites/default/files/cb/children_in_care_2013.pdf)



Pregnancy and Parenting for its unparalleled success and commitment to teen mothers and their children. With the start of this new grant, JCPS Early Head Start will begin a formal partnership with our TAPP school at Westport, in order to strengthen both referrals and services for this uniquely vulnerable population in Jefferson County.

## **(1.2) Eligibility Estimates**

Based on the data outlined in Section 1.1 above, we estimate the number of eligible participants by program type (Head Start or Early Head Start) by geographic location as follows:

### *Income Eligibility by Zip Code<sup>5</sup>*

<b>Zip Code</b>	<b>Income Eligible I/T (0-2 years)<sup>6</sup></b>	<b>JCPS Facilities / Slots</b>	<b>EHS Income-eligible children (3-4s)</b>	<b>HS Facilities / Slots</b>
40059 <sup>7</sup>	-	1 facility / 40 slots	-	n/a
40118	87	1 facility / 5 slots	58	n/a
40203	710	2 facilities / 75 slots	474	2 facilities / 88 slots
40205	77	1 facility / 15 slots	52	n/a
40208	210	1 facility / 80 slots	140	n/a
40209 <sup>8</sup>	12	1 facility / 5 slots	8	n/a
40210	529	1 facility / 35 slots	352	n/a
40211	391	6 facilities / 190 slots	260	1 facilities / 88 slots
40212	443	4 facilities / 135 slots	296	n/a
40213	294	2 facilities / 140 slots	196	n/a
40214	616	3 facilities / 35 slots	410	n/a
40215	692	3 facilities / 90 slots	461	n/a
40216	498	5 facilities / 90 slots	332	n/a
40217	16	1 facility / 20 slots	10	n/a
40218	550	1 facility / 5 slots	367	n/a
40219	718	3 facilities / 45 slots	479	n/a
40222	43	3 facilities / 45 slots	29	n/a
40228	66	1 facility / 15 slots	44	n/a

<sup>5</sup> Data from JCPS 2015 Community Assessment, original statistics compiled by the American Community Survey 2013 5-year estimates.

<sup>66</sup> Since JCPS is not dedicating any EHS slots to serving pregnant women, we are not estimating eligibility numbers for this group.

<sup>7</sup> No data available for poverty rates among families / individuals with young children under 5 in this zip code

<sup>8</sup> 40209 is an extremely small zip code (558 inhabitants as of the 2013 census update), but as of the 2013 American Community Survey, 100% of families and individuals in that zip code with children under 5 years old had lived in poverty during the previous 12 months).

<b>Zip Code</b>	<b>Income I/T (0-2 years)<sup>6</sup></b>	<b>Eligible</b>	<b>JCPS Facilities / Slots</b>	<b>EHS</b>	<b>Income- eligible children (3-4s)</b>	<b>HS</b>	<b>JCPS Facilities / Slots</b>	<b>HS</b>
40229	388		3 facilities / 30 slots		259		n/a	
40241	91		2 facilities / 25 slots		60		n/a	
40242	45		1 facility / 20 slots		30		n/a	
40243	58		1 facility / 5 slots		38		n/a	
40245	48		1 facilities / 10 slots		32		n/a	
40258	123		3 facilities / 30 slots		82		1 facility / 32 slots	
40272	281		5 facilities / 59 slots		187		n/a	
40299	39		4 facilities / 55 slots		26		n/a	
TBD <sup>9</sup>	-		1 facility / 20 slots		-		1 facility / 24 slots	

### **Categorical Eligibility**

As described in Section 1.1, there is need for services throughout the County for several groups of categorically eligible children. These data typically do not break down by neighborhood or zip code, but are distributed throughout the County – since our spread of facilities and services is designed to target the highest-need areas, the majority of our students are always income-eligible, followed by recipients of TANF/SSI benefits (in Kentucky, the TANF program is called the Kentucky Transitional Assistance Program, or K-TAP). Children from the foster care system and homeless children represent a smaller proportion of the overall community, although homelessness is relatively high in the area, and therefore represent a smaller fraction of our overall enrollment.

Since we only have countywide numbers for many of these indicators, we have used reasonable methodologies to estimate the number of eligible students in each age group (Early Head Start and Head Start), depending on the greatest level of detail available. For TANF and SSI recipients, only countywide numbers for recipients under the age of 18 are available. In these cases, we have taken the proportion of children ages birth – 2 and ages 3-4 vs. the total countywide population of children under 18, and made estimates accordingly.

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<sup>9</sup> This model accounts for five (5) “floating” Head Start classrooms based on space availability and need in the District, and three (3) classrooms at childcare partner locations (pending contracts in order to be specified).

<b>TANF / SSI Countywide Eligibility Estimates</b>					<b>TANF Total</b>	<b>SSI Total</b>
% of children in Jefferson County ages birth - 5	34.30%	% of total children represented by each age level	<b>Age groups:</b>	Age group totals (%)	6,018	5,753
<b>Age 0</b>	16.7%	5.7%	<b>Early Head Start:</b>	17.2%	1,032	987
<b>Age 1</b>	16.7%	5.7%				
<b>Age 2</b>	16.7%	5.7%				
<b>Age 3</b>	16.7%	5.7%	<b>Head Start:</b>	11.4%	688	658
<b>Age 4</b>	16.7%	5.7%				

For children in the Foster care system, we have data from the U.S. Department of Health and Human Services in their 2012 report to Congress (most recent available data). This report lists a statewide entry rate of 5.5 children per 1,000 (of all children under age 18) entering the foster care system. This data broken out by individual age levels, but not county participation. Based on this, we estimate eligibility for Jefferson County to be as follows:

<b>Statewide Foster Care Entry Rate per 1,000</b>	5.5	
<b>Total number of children under 18 in Jefferson County<sup>10</sup></b>	171,220	
<b>Estimated number of children under 18 in foster care based on statewide entry rate per 1,000</b>	942	

<b>Age of Children in Foster Care by %<sup>11</sup></b>		<b>Estimated # in Jefferson County (942 * %)</b>	<b>EHS Eligibility: Foster Care</b>	<b>HS Eligibility: Foster Care</b>
Under 1 year old	5.90%	56	178	
1 year old	7.00%	66		
2 years old	5.90%	56		
3 years old	6.30%	59		113
4 years old	5.70%	54		

<sup>10</sup> Based on data from 2013 American Community Survey

<sup>11</sup> HHS Child Welfare Outcomes Report, referenced in 2015 Community Assessment

As noted in Section 1.1, homeless rates are strikingly high in Jefferson County as a percentage of the population. In Jefferson County, 1 in 9 children were homeless in 2013 (most recent available data), with 13,897 served by JCPS. Among those, 412 were between the ages of three and five years old. There is no comparable dataset quantifying the number of homeless infants and toddlers in the county; however, the number of homeless infants and toddlers served by our Early Head Start program during the last school year is listed below.

As of our 2014-2015 program year, our enrollment across these eligibility categories has largely mapped (by proportion) onto the County-wide need for services:

	EHS Enrollment <sup>12</sup>	Head Start Enrollment	EHS % of enrollment	HS % of enrollment
Income eligible	160	1364	82.9%	74.9%
TANF / SSI	22	291	11.4%	16.0%
Foster Children	5	78	2.6%	4.3%
Homelessness	4	23	2.1%	1.3%
Over-Income	2	64	1.0%	3.5%

### ***(1.3) Rationale for Proposed Services (Ages of Children)***

JCPS is currently funded to serve 1,741 preschool age children across 45 sites and 152 infant and toddlers in 3 centers. Considering the great need for birth-to-five services in this area, the enhanced coordination with our in-district Pre-K programming, and in particular the higher need for infant and toddler services indicated by the income eligibility numbers listed in Section 1.2, we are proposing to decrease our funded enrollment of Head Start students to 1,319 children ages 3-4, and increase our Early Head Start services to 232 slots for children ages six weeks to three years old in high-need areas across Jefferson County. Considering the great number of income-eligible Head Start children and our similar priorities for services in our state-funded Pre-

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<sup>12</sup> Based on cumulative enrollment numbers, as compiled and submitted in 2014-2015 Head Start and Early Head Start PIR documents.

K program, we are confident that services for Head Start-eligible three- and four-year old children will *not* effectively be decreased by this change. In 2015, we eliminated our home-based program option for both Head Start and Early Head Start due to decreased demand for these services and a growing body of evidence supporting the idea that the increased intensity and dosage of center-based services leads to better outcomes for low-income early learners. In this application, we propose to continue with the model of full-day, center-based services for all of our Head Start and Early Head Start children.

This realignment of our funded enrollment will allow us to address the great and increasing need for center-based services for Early Head Start students, while taking full advantage of the diverse funding streams available to support three- and four-year old children within the County.

See Section 1.4 below for our estimates of how the need for these services is spread across different areas within Jefferson County.

### **Analysis of Access to Other ECE Programs for Each Age Group**

While there are a variety of child care options, high-quality child care for low-income children is sorely lacking in Jefferson County. A recent licensing review of all child care centers in Jefferson County revealed that there are 440 child care providers for infants, toddlers and preschool aged children that accept child care subsidies. Of those, only one has a rating of four stars, seven have a rating of three stars and 85 have a rating of two stars. Further, the average cost to child care for an infant in a center is \$6,194.00 per year, the average cost of a four year old is \$5,971 annually. According to Childcare Aware America, the price tag of infant care in Kentucky accounts for 8% of the income of married couples and 33% of the income of a single mother. The average cost of having an infant in childcare in Kentucky would consume 31.7% of the income of

a family of three living in poverty. The cost of two children in care would consume 62.3% of the family income. The outlook is far bleaker for a single-mother household living in poverty.

The delivery of high quality early education services is significantly influenced by teacher education, adult to child ratios, and group size. In Jefferson County, the majority of child care providers meet only minimum state standards which do not require that all teachers have a Child Development Associate or equivalent. In addition, the daily care of infants and toddlers is delivered in groups of up to 12 one-year-old children and 22 two-year-old children, reflecting the adult-to-child ratios of 1 adult for every 6 one-year olds and 1 adult for every 11 two-year olds. When evaluating other child care providers in Jefferson County, we collected and analyzed several indicators of quality, including the following:

- **QRIS:** The average Quality Rating and Improvement System (QRIS) star rating statewide is \_\_ out of 5. In Jefferson County STARS for KIDS NOW, Kentucky's child care rating system, is voluntary and only a handful of providers have completed the process.
- Kentucky instituted the State-Funded Prekindergarten Program about eight years ago and has tracked child outcomes for approximately five years. The impact of high quality early learning services early in life, such as those delivered through Head Start and Early Head Start, have a significant impact on child outcomes. The number of child care centers that are classified as low performing—meaning fewer than 70% of children are determined ready-to-learn, as evidenced by kindergarten readiness tests—is significant in Jefferson County.

As mentioned earlier, JCPS is the primary provider of Pre-K services (including State-funded Pre-K) in our service area, serving more than 4,000 children each year in Head Start and Pre-K classrooms. This proposal will allow us to directly link those classrooms and services in an

unprecedented way, enhancing both the quality of our Head Start teaching force and increasing the number of communities within Jefferson County with nearby access to a Head Start site.

#### ***(1.4) Justification for Program Option***

In preparing for this RFP, we took the opportunity to review current research about which program options have demonstrated the largest impact on child outcomes. From a research perspective, the results of a study conducted by the National Institute on Early Education Research confirms that a longer school day for poor preschoolers positively impacts school readiness (vocabulary, math, and literacy skills) and academic performance well into the first grade. Children in programs lasting six or more hours over 41 to 45 weeks generated much larger standard point gains than their peers in part-day programs. In addition, participants later showed gains in more complex skills, such as reading comprehension and calculation.

Based on our community assessment, parent feedback, and our review of research, we believe that providing a full-day model for all students is the best way to meet the current needs of most low-income children in our service area. With this grant in mind, we plan to offer standardized services for both Head Start and Early Head Start students: 6.5 hours of service per day, five days per week, 165 days (33 weeks) per year. This is an extension of 5 days above our current 160-day model for Infant/Toddler and Pre-K students. Unfortunately, we are not set up to provide full-year services to any of our students, although we do have a Pre-Kindergarten “summer camp” for students that is often utilized by our transitioning Head Start children prior to their first year of Kindergarten. As a school district, JCPS has received a waiver for the full-year requirement for Early Head Start services, and we expect a continuation of the waiver currently granted from the Department of Health and Human Services to run our EHS program in line with our school year model, as we have successfully done for the past decade (see the appendix for the EHS waiver

currently in effect). We are working to align our birth-to-five services schedule more closely with our 170 days of service for District K-12 students, and plan to expand our birth-to-five services to 180 days over the course of the project period. Each child in HS and EHS will also receive at least two home visits from our qualified staff over the course of the program year.

Please see below for a full center list, including zip code / community, number of slots available for both Head Start and Early Head Start services, and service option details at each location.

<b>Location</b>	<b>Zip</b>	<b>HS-PK rooms</b>	<b>Exp. HS slots</b>	<b>Exp. PK slots</b>	<b>Total HS-PK slots</b>	<b>HS- only rooms</b>	<b>HS- only slots</b>	<b>EHS rooms</b>	<b>EHS slots</b>
<b>Alex R. Kennedy</b>	40211	4	20	48	68				
<b>Atkinson</b>	40212	2	25	24	34	1	15		
<b>Auburndale</b>	40214	2	10	24	34				
<b>Blake</b>	40219	2	25	24	34	1	15		
<b>Blue Lick</b>	40229	1	5	12	17				
<b>Brandeis</b>	40211	2	25	24	34	1	15		
<b>Byck</b>	40212	3	15	36	51				
<b>Camp Taylor</b>	40213	1	5	12	17				
<b>Cane Run</b>	40211	2	10	24	34				
<b>Carrithers</b>	40299	1	20	12	17	1	15		
<b>Chancey</b>	40241	2	10	24	34				
<b>Churchill Park</b>	40209	1	5	12	17				
<b>Cochrane</b>	40299	1	20	12	17	1	15		
<b>Coleridge-Taylor</b>	40203	1	20	12	17	1	15		
<b>Coral Ridge</b>	40118	1	5	12	17				
<b>Crums Lane</b>	40216	3	30	36	51	1	15		
<b>Dawson Orman</b>	40203	5	55	60	85	2	30	4	32
<b>Dixie</b>	40272	1	20	12	17	1	15		
<b>DuValle EC</b>	40211	8	100	96	136	4	60	11	88
<b>Eisenhower</b>	40258	1	20	12	17	1	15		
<b>Farmer</b>	40299	2	10	24	34				
<b>Foster</b>	40211	1	5	12	17				
<b>Greenwood</b>	40258	1	5	12	17				
<b>Gutermuth</b>	40216		15	0		1	15		
<b>Hawthorne Elementary</b>	40205	3	15	36	51				



<b>Hazelwood</b>	40215	4	20	48	68		
<b>Heuser</b>	40203						
<b>Jacob</b>	40215	1	20	12	17	1	15
<b>Jaeger</b>	40222	6	30	72	102		
<b>Kerrick</b>	40216	2	10	24	34		
<b>Klondike</b>	40218	1	5	12	17		
<b>Laukhuf</b>	40229	1	5	12	17		
<b>Layne</b>	40272	2	10	24	34		
<b>Luhr</b>	40228		15			1	15
<b>Maupin</b>	40211		30			2	30
<b>McFerran</b>	40208	10	80	120	170	2	30
<b>Medora</b>	40272		15			1	15
<b>Middletown</b>	40243	1	5	12	17		
<b>Mill Creek</b>	40216	1	20	12	17	1	15
<b>Minors Lane</b>	40219	2	10	24	34		
<b>Okolona</b>	40219	2	10	24	34		
<b>Center at Riverport</b>	40258					4	32
<b>Rutherford</b>	40214	2	10	24	34		
<b>Sanders</b>	40258	1	5	12	17		
<b>Semple</b>	40215	1	50	12	17	3	45
<b>Shawnee</b>	40212	2	55	24	34	3	45
<b>Shelby</b>	40217	1	20	12	17	1	15
<b>Stonestreet</b>	40272	1	4	13	17		
<b>Stopher</b>	40245	2	10	24	34		
<b>Trunnel</b>	40214	3	15	36	51		
<b>Tully</b>	40299	1	5	12	17		
<b>Unsold</b>	40213	15	135	180	255	4	60
<b>Watson Lane</b>	40272	2	10	24	34		
<b>Wellington</b>	40216		15			1	15
<b>Westport Middle</b>	40222	2	10	24	34		
<b>Wheatley</b>	40210	1	35	12	17	2	30
<b>Wilder</b>	40222	1	5	12	17		
<b>Wilt</b>	40229	1	20	12	17	1	15
<b>Young</b>	40212	2	40	24	34	2	30
<b>Zachary Taylor</b>	40241		15			1	15
<b>Norton Commons</b>	40059	8	40	96	136		
<b>Westport TAPP</b>	40242	5	20	65	85		
<b>PCC</b>	40203					7	56
<b>Floating HS-PK</b>	TBD	5	20	65	85		
<b>Childcare Partners</b>	TBD					3	24

<b>Totals</b>	<b>140</b>	<b>1,319</b>	<b>1,691</b>	<b>2,380</b>	<b>42</b>	<b>630</b>	<b>29</b>	<b>232</b>
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As noted above, the majority of classrooms hosting Head Start students under this model will be braided Head Start- Pre-K classrooms spread across the District. We expect each of these classrooms to have, on average, between 4 and 5 Head Start slots available, with the flexibility to allow for greater numbers of Head Start (and consequently lower numbers of Pre-K) children in any given classroom based on demand / need. All classroom-based services will be uniform for both Head Start and Pre-K children, with Teachers and Instructional Assistants in these rooms meeting the criteria for State certification (as well as a bachelor’s degree or higher in ECE or a related field) – thus exceeding the Head Start performance standards.

***(1.5) Delegate Agencies***

Not applicable – JCPS is not planning to delegate services to any other agency.

***(1.6) Recruitment and selection of the most in-need families***

JCPS’ primary goal is to ensure that Head Start and Early Head Start services provided through this funding opportunity will be directed at those children and families who are most in need in Jefferson County. To ensure that we reach the highest-need families in our community, we will see through the same strategy that we’ve always applied: post announcements in community and local service buildings, businesses, churches, and local newspapers; leverage social media; provide information to families in Spanish and other languages, as needed; have staff provide assistance to families in Spanish and other widely-spoken languages during the recruitment and application process, as needed; ask current HS/EHS parents to inform relatives and friends with eligible children about program recruitment; mount an effort to recruit children who have

significant disabilities by providing information to local agencies such as First Steps Kentucky, our Part C Early Intervention provider; and enlist community partners to disseminate information on HS/EHS services and enrollment priorities. Finally, our staff will lead parents and other volunteers in community recruitment efforts, including an “on the street” presence created by walking through local housing projects, shelters, and other areas where we know the highest-need families are present. We are confident that this comprehensive outreach and recruitment plan will continue to yield far more applicants than available Head Start/EHS slots.

After the recruitment and application periods, we will employ our selection criteria to ensure the families with the greatest need are selected for these programs. With Policy Council approval, additional points in our selection criteria will be given based on need, including for children with suspected or identified disabilities, children who are homeless or in foster care. For Early Head Start children, through the use of the Brigance’s assessment and screening tools and daily observations, staff will be able to identify and refer additional children to be evaluated by our local early intervention agency. JCPS has also purchased the ASQ-3 screening tool to use on children that do not pass the BRIGANCE screening. The ASQ-3 is the tool used by the early intervention provider in our area – so having completed the ASQ-3 helps to expedite the process for identifying an infant or toddler with a disability.

Through aggressive outreach, screenings, and referrals, and based on the current enrollment of our own Early Head Start and Head Start programs, we do not anticipate any challenge to ensuring at least 10% children with disabilities in our programs.

### ***(1.7) Community Engagement***

For the hundreds of low-income families that we serve every year, obtaining a great education at our Early Head Start and Head Start program is a vital rung on the ladder of opportunity. Over the last few years, we have set our sights on becoming the highest performing early education provider in the area, and we have embraced numerous opportunities and education reform initiatives to help us get there.

The core of JCPS’s Early Head Start and Head Start’s approach is one of partnering with local providers to increase the quality of services provided and ensure there is no duplication of services. We are particularly pleased with several of our high-level community partnerships, listed below. In addition, the core of our family services approach is to refer and connect families with specific needs to community agencies that specialize in meeting those needs. In this way, every aspect of our approach to providing comprehensive services—from the educational services our child care partners will provide to the additional services our community partners will provide directly to our families—will be done in partnership with other providers.

Community Partner	Commitment and Use
Univ. of Louisville School of Dentistry <i>(Medical/Dental)</i>	Provides oral health screenings and assessments, including x-rays, to Head Start and EHS children
Save the Children <i>(ECE)</i>	StC provides a grant through the PNC foundation; two STC staff work with the birth through 3 population through a home visiting program; none of these visits are duplicated on the EHS side. They also do "take home backpack literacy" programs for Head Start and Pre-K - every week they take home a backpack with books, so reading is happening at home.

Community Partner	Commitment and Use
Metro United Way <i>(Recruitment / Family Engagement)</i>	MUW's Cradle to Career initiative is sponsored by the Mayor's office. This initiative takes a child from infancy to graduation and is tied into project 55,000 degrees in Louisville. Through that work, JCPS has available seats in their early childhood program, 87 of which are hosted at one center. In order to promote the program, UW staff worked with JCPS employees, passed out flyers to the community, and scheduled a mobile lab bus to do online applications. The program got 150+ applications in just 1-2 nights.
Louisville Public Health and Wellness <i>(Health services)</i>	LPHW has worked with JCPS for many years on lead screenings and lead data; as well as the WIC program.
Jefferson County Community Early Childhood Council <i>(ECE / PDM)</i>	The JCCECC is a vital part of Jefferson County's early learning community. JCPS serves as a representative on our local council, and organize community projects with other participants. This agency allows local ECE providers to work together to plan for early childhood for the community.
Cabinet for Health & Family Services <i>(Foster Care)</i>	This office works with HS/EHS families and children, particularly those in foster care.

Community Partner	Commitment and Use
Family Scholar House (Homeless services / Recruitment)	FSH provides essential support in family engagement, including "Café Thursdays" recruitment events where they can recruit families – particularly homeless families – to be a part of the HS program. They also help provide resources for our parent institute. Twice a year, representatives from FSH make a presentation to our Head Start families on relevant topics, including empowerment, positive role models, etc. FSH also makes referrals to the JCPS HS program.
Family & Children's Place (Home visitation / EHS)	Family & Children's Place offers home visitation services for children ages birth to two years old, providing critical support and child developmental and educational services to EHS families.
CE & S Foundation (ECE / School Readiness)	CE&S has recently announced a \$250,000 grant to triple the number of at-risk students attending our summer Kindergarten Readiness Camp (from 100 to 300 students). This program offers a boost to children who are transitioning out of Pre-K or Head Start and about to enter the K-12 system, allowing them additional learning time and support to enter Kindergarten ready to learn.
National Centers for Families Learning	NCFL partners with JCPS by providing training to teachers on high-impact interactive literacy strategies to deploy in the classroom, and to work with parents on adopting similar strategies at home.

Our partnerships help us provide important services, such as housing assistance, parent training and support, and developmental screenings, to name a few. We have included letters of support from many of our partners in the *Appendix* of this grant application.

***(1.8) Number of Children Proposed***

As stated in Section 1.3, JCPS is currently funded as a Head Start / Early Head Start grantee to serve 1,741 preschool age children across 45 sites and 152 infant and toddlers in 3 centers. We also serve roughly 3,526 additional children ages 3 and 4 in our State-Funded Pre-K program and tuition-based Pre-K program (combined). Based on our analysis of community needs and the flexibility that we will have with better-aligned services with our State-funded Pre-K program, we are proposing to decrease our funded enrollment of Head Start students to 1,319 children ages 3-4, and increase our Early Head Start services to 232 slots for children ages six weeks to three years old in high-need areas across Jefferson County.

## **II. ACHIEVING EARLY LEARNING AND DEVELOPMENT OUTCOMES TO PROMOTE SCHOOL READINESS FOR CHILDREN**

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### ***(2.1) High-Quality Comprehensive Educational Program***

JCPS is committed to providing the highest quality services to the children and families most in need within the communities of Jefferson County. Our mission is to work tirelessly to ensure that the children who transition out of our programs to kindergarten and beyond will be fully prepared to succeed with skills comparable to their middle and upper income peers. Put another way, the achievement gap will cease to exist for our children and families. Our educational approach, curriculum and teaching strategies are laser focused on this goal.

JCPS has a long history of providing EHS and HS services, with a focus on meeting the individualized needs of the population. We utilize Houghton Mifflin Harcourt's *Big Day for Pre-K*® curriculum resources, training manuals, and parent resources to guide our educational services for our Head Start students, and *The Creative Curriculum for Infants, Toddlers and Twos*® in our EHS classrooms. These curricula were both carefully selected as a developmentally appropriate and scientifically-valid comprehensive curricula that pull together research-based strategies and tools for teaching young children most effectively, and both are aligned with the Head Start Early Learning Outcomes Framework: Ages Birth to Five, and the birth-to-five Kentucky early Learning Standards. *Big Day for Pre-K*® is also aligned with the Kentucky State Early Learning standards, and is a well-established industry standard with a clear track record of success in numerous other Head Start programs nationally. The curricula respects teachers' need to know not only what content and skill areas to focus their teaching practices on, but also how children learn best, fostering a positive sense of self and allowing them to progress at their own pace. The curricula helps increase teachers' understanding of developmentally-appropriate practices as well as how to create daily routines and meaningful experiences that respond to children's strengths, interests,



and needs through a focus on responsive care. In order to maintain a consistently high quality of classroom experiences, we also have implemented the ECERS-R in our Head Start classrooms, and the ITERS for Early Head start.

For infants and toddlers in Early Head Start *The Creative Curriculum*® provides a clear, streamlined path to support children from infancy through their Pre-Kindergarten years. It is also one of the few curriculum systems that addresses the needs of all children, including children with disabilities and English Language Learners. To maintain continuity of care, promote attachment and provide for the development of a secure foundation for learning, we have also developed a staffing model that ensures continuity of support across the days, months, and years of service; by clearly aligning our teacher staffing pattern to the ratios and group sizes required by Early Head Start (ratio of 1 teacher with an Infant/Toddler-specific CDA per 4 students, maximum group size of 8). We also have a pool of in-house substitute staff who are familiar with the children and classrooms in each center – in the event that a teacher does leave the program or go on leave mid-year, those staff members are tapped as long-term substitutes when necessary.

### ***Evidence-and Research-Based***

According to their respective publishers (Teaching Strategies for *Creative* and Houghton Mifflin Harcourt for *Big Day*), *The Creative Curriculum*® for *Infants, Toddlers and Twos* (for EHS) and *Big Day for Pre-K*® were both developed using the best evidence available at the time and are regularly updated based on ongoing research as to their effectiveness<sup>13</sup>. For pre-school students, *Big Day*'s approach is developmentally appropriate and supports children's learning in all domains (language and literacy, cognition and general knowledge, approaches toward learning, physical well-being and motor development and social/emotional development). For Early Head

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<sup>13</sup> Dodge, D.T., Bickart, T.S. & Herman, C & Boyle, K, 2009

Start students, *The Creative Curriculum for Infants, Toddlers and Twos* is similarly developmentally appropriate and takes into account the need to support a wide variety of development stages and needs among Early Head Start students.

### ***Developmentally Appropriate for All Ages Served***

*The Creative Curriculum® for Infants, Toddlers, and Twos* and *The Creative Curriculum® for Preschool's* approach is developmentally-appropriate and supports children's learning in all domains (language and literacy development, cognition and general knowledge, approaches toward learning, physical well-being and motor development, and social/emotional development).

### ***Providing Continuity of Care***

Providing continuity of care to promote attachment and a secure foundation for learning is a priority for JCPS. All Early Head Start classrooms are mixed age groups, with two infants, three young toddlers and three older toddlers each. We ensure each child is assigned one primary caregiver, thus enabling the development of secure relationships and helping with any issues children may face in separating from their parents. Providing continuity of care for the child from infancy to toddler ensures the primary caregiver becomes intimately familiar with the developmental patterns, strengths, and challenges of those children, and adapts their approach to working with the children and families accordingly. For infants and toddlers, we employ an approach to staffing that ensures continuity across the days, months, and years of service.

### ***Alignment with Kentucky State Standards and Head Start Early Learning Outcomes Framework: Ages Birth to Five***

*The Creative Curriculum® for Infants, Toddlers, and Twos*, and *Big Day for Pre-K* have been specifically designed to align with the Kentucky state Early Learning standards (five domains

for ages birth to three; and seven domains for threes and fours), as well as the five central domains in the recently updated *Head Start Early Learning Outcomes Framework: Ages Birth to Five*.

**(2.2) *Coordination with other state programs and to participate in state systems of early childhood development***

As a school district, we are the sole provider of state-funded Pre-K in the Jefferson County area. We do not participate in Kentucky's QRIS system, STARS for KIDS NOW, which is a voluntary quality rating improvement system for Licensed Type I, Type II and Certified Family Child Care Homes. Programs are rated using a one- to four-STAR level system. Our facilities and staffing credential expectations are held to District standards, which universally meet or exceed the top level of accreditation for licensed childcare centers in Kentucky.

**(2.3) *Specifics on the Curriculum and Selection Process***

We are committed to providing the highest-quality services to children and families. Due to meeting the criteria of being scientifically-based, developmentally appropriate, providing continuity of care, and aligning to all relevant early childhood guidelines, both *the Creative Curriculum for Infants, Toddlers and Twos* as well as *Big Day for Pre-K* were selected by JCPS management and presented to our Policy Council for review, input, and approval. The *Creative Curriculum*® was implemented for our EHS classrooms in 2014, and *Big Day for Pre-K*® was rolled out to our Head Start classrooms in the fall of 2015. The selected curricula support all five domains detailed in the next section. Supplemental resource materials are also available and used to enhance children's learning, such as Everyday Mathematics, Second Steps Social Emotional Curriculum and MESS Science.

#### ***(2.4) School Readiness Goals***

As mentioned above, our selected curricula span all central domains in the Head Start Early Learning Outcomes Framework. These curricula are implemented specifically to help our children become school-ready; we have established our School Readiness Goals for both Infants and Toddlers as well as Head Start (preschool-aged) children with input from a diverse array of community stakeholders, educators, counselors, school principals, content area experts in early education and family engagement, and, essentially, parents of children attending our Head Start and EHS programs in order to ensure that our goals are appropriate for the age and developmental needs of enrolled children, as well as culturally and linguistically appropriate to the communities that we serve.

Our current School Readiness Goals for both Infants and Toddlers and Preschool-aged (3- and 4-year-old) children are listed below, along with their alignment to both KY and OHS domains and standards.

## School Readiness Goals: Birth to Three-year-old Learners

Birth-to-Three Domain & Goals	KY Standards Alignment
<b>Social and Emotional Development</b>  <b>Goal 1:</b> How children establish personal connections  <b>Goal 2:</b> How children feel about themselves  <b>Goal 3:</b> How children relate with other children	<b>Kentucky Standard 1: Demonstrates trust and engages in social relationships</b>  Benchmark 1.1 – Shows attachments and emotional connection towards others;  Benchmark 1.2 – Demonstrates sense of self  <b>Kentucky Standard 2: Demonstrates sense of self</b>  Benchmark 2.1 – Expresses / recognizes a variety of emotions  Benchmark 2.2 – Exhibits ability to control feelings and behavior and understands  <b>HS Central Domain Alignment: Soc. / Em. Development (I/T)</b>
<b>Cognitive and General Knowledge / Approaches to Learning</b>  <b>Goal 4:</b> Exploration and Problem Solving  1. Children will explore and understand in more detailed and abstract ways	<b>KY Std. 1: Explores the environment, retains information</b>  Benchmark 1.1: Demonstrates curiosity in the environment  Benchmark 1.2: Responds to the environment  Benchmark 1.3: Recalls information about the environment

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2. Children will show ability to plan before taking actions

Benchmark 1.4 Recognizes characteristics of people / objects

3. Children will show their ability to figure things out

**HS Central Domain Alignment:** Cognition (I/T)

**Communication and Language Development**

**Goal 5:** Understanding and communicating

1. Child is able to understand questions, some abstract concepts, and simple directions.
2. Child is able to use conventions of speech when expressing thought, ideas and commenting on observations
3. Child participates in conversations

**Kentucky Standard 1: Demonstrates observation and listening skills and responds to the communication of others**

Benchmark 1:1 Focuses on and attends to communication of others and to sounds in the environment to gain information

Benchmark: 1:2 Responds to the verbal and nonverbal communication of others

**Standard 2: Demonstrates communication skills in order to express him/her**

Benchmark 2.1 Engages in nonverbal communication for a variety of purposes; Benchmark 2.2 Uses vocalizations & words for a variety of purposes

**Standard 3: Demonstrates interest and engages in early literacy activities**

	<p>Benchmark 3.1 Demonstrates interest and engagement in print literacy materials.; Benchmark 3.2 Demonstrates interest and engagement in oral stories, songs, and rhymes.</p> <p><b>HS Central Domain Alignment:</b> Language and Literacy</p>
<b>Physical Development and Health</b>	<p>Kentucky Standard 1: Demonstrates fine and gross motor skills and body awareness</p>
<b>Goal 6: Movement and Coordination</b>	<ul style="list-style-type: none"> <li>• Benchmark 1.1: Moves with purpose and coordination.</li> <li>• Benchmark 1.2: Demonstrates balance and coordination</li> <li>• Benchmark 1.3: Exhibits eye-hand coordination</li> <li>• Benchmark 1.4: Controls small muscles in hands</li> <li>• Benchmark 1.5: Expresses physical needs and actively participates in self-care routines to have these needs met</li> </ul> <p><b>HS Central Domain Alignment:</b> Perceptual, Motor and Physical Development</p>

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### School readiness Goals: 3- and 4-year-old Learners

3- and 4-year-old Domain & Goals	Standards Alignment
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<p><b>Social and Emotional Development</b></p> <p><b>Goal 1:</b> Children will demonstrate positive soc.-emotional skills.</p> <p><b>Goal 2:</b> Children will recognize and regulate emotions, attention, impulses, and behavior.</p> <p><b>Goal 3:</b> Children will demonstrate knowledge of their family and community.</p>	<p><b>Social Emotional KY Standard 1: Demonstrates trust and engages in social relationships.</b></p> <p>Benchmark 1.2-Demonstrates desire to create relationships and understanding of these relationships with others.</p> <p><b>HS Central Domain Alignment:</b> Social &amp; Emotional Development</p>
<p><b>Approaches to Learning</b></p> <p><b>Goal 1:</b> Children will demonstrate an interest in varied topics and activities, desire to learn, creativeness &amp; independence in learning</p> <p><b>Goal 2:</b> Children will begin and finish activities with persistence and attention.</p> <p><b>Goal 3:</b> Children will demonstrate interest and engage in group experiences.</p>	<p><b>Health/Mental Wellness KY Standard 1: Demonstrates health and mental wellness in individual and cooperative social environments.</b></p> <p>Benchmark 1.1- Demonstrate independent behavior</p> <p><b>HS Central Domain Alignment:</b> Approaches to Learning</p>
<p><b>Cognitive and General Knowledge</b></p> <p><b>Goal 1:</b> Child will use math in every day routines to count, compare, relate, pattern and problem solve.</p>	<p><b>Mathematics KY Standard 1: Demonstrate general skills and uses concepts of mathematics.</b></p>



**Goal 2:** Child will explore their world through observation, investigation, asking questions, and making predictions.

**Goal 3:** Child will find multiple solutions to questions, tasks, problems, and challenges.

**Goal 4:** Child will show an appreciation and participate in creative arts activities (music, visual art, and dramatic play).

**Cognitive KY Standard 1: Explores the environment to gain information.**

**Science KY Standard 1: Demonstrates scientific ways of thinking and working (with wonder and curiosity)**

Benchmark 1.1-Explores environment through manipulation.

Benchmark 1.5-Makes, verifies predictions based on past

**Health and Mental Wellness KY Standard 1- Demonstrates health/mental wellness in individual and social environments.**

Benchmark 1.3-Applies social problem solving skills

**HS Central Domain Alignment: Cognition**

### **Language and Literacy**

**Goal 1:** Children will demonstrate beginning phon. awareness.

**Goal 2:** Children will associate some letters with correct sounds.

**Goal 3:** Children will demonstrate print concepts, early decoding.

**Communication KY Standard 2: Demonstrates listening and observing skills, responds to communication of others.**

**Communication KY Standard 1: Demonstrate communication skills in order to express self.**

**Goal 4:** Children will demonstrate familiarity with writing tools, conventions and emerging skills to communicate through written drawings, symbols, and letters.

**Goal 5:** Children will engage in conversations, follow directions, and comprehend language.

**Goal 6:** Children will demonstrate an interest in books and their characteristics, and the ability to understand and get meaning from stories and information from books and other text.

**Communication KY Standard 3: Demonstrates interest and engages in early literacy activities.**

Benchmark 3.1-Demonstrate interest and engagement in print literacy materials

Benchmark 3.2-Demonstrates interest and engagement in story songs and rhymes

**HS Central Domain Alignment:** Language and Literacy

- **Preschool domain: language and Communication**
- **Preschool domain: Literacy**

### **Physical Development and Health**

**Goal 1:** Children will demonstrate control of large muscles for movement, navigation and balance.

**Goal 2:** Children will control small muscles for such purposes as using utensils, self-care, building, writing, and exploring.

**Goal 3:** Children and families will practice healthy and safe habits.

**Motor KY Standard 1- Demonstrates motors in daily activities and adaptive/self care routines**

Benchmark 1.2- Demonstrates balance and coordination

Benchmark 1.3-Exhibits eye/hand coordination

Benchmark 1.4-Controls small muscles in hands

**Health and Mental Wellness KY Standard 1- Demonstrates health/mental wellness in individual & social environments**

Benchmark1.1-Demonstrates independent behavior

**HS Central Domain Alignment:** Perceptual, Motor, and  
Physical Development

### ***(2.5) Meeting the Needs of Children with Disabilities***

Although all children have lessons individualized to meet their development needs, distinct care is taken for children with special needs. All children receive a developmental and behavioral screening within 45 days of program entry and in the first 45 days of each program year thereafter. Children whose screening scores give reason for concern are referred for internal review. JCPS' team of Diagnosticians and service professionals partner with First Steps Kentucky, and together, provide any needed services. We utilize the JCPS team to support the needs of older children with IEPs. All services—resource, speech therapy, occupational therapy and physical therapy—are provided based on the specifications of the IEP or IFSP, in the child's classroom, wherever possible, by our highly capable faculty. We have 23 Exceptional Child Education Department - Special Education (ECE) Resource Teachers on staff, available for our EHS and HS families, as well as two ECE social workers.

Transition services for children with IFSPs are provided and constantly evaluated by JCPS' ECE Staff and First Steps Kentucky. As students transition from First Steps into JCPS' program, meetings are held with a Placement Specialist, who is the Chairperson of the Admissions and Release Committee (ARC), the ARC Committee, including the Case Manager from First Steps, an ECE Resource Teacher, JCPS therapists (Speech, OT and PT), as needed and the child's parents. Together, a service framework is designed for each family. JCPS ensures that these meetings occur within six months prior to the child's third birthday.

Children with disabilities are readily accepted by JCPS's HS/EHS. We have the extraordinary ability to provide adaptations to classrooms, playgrounds, menus, restrooms, door systems, and additional accommodations as needed, and will work with our community partners

determine appropriate interventions and develop a short-term action plan to address concerns, working to improve a child's skills. JCPS staff works to support our families with all needed services to help children thrive. We know that early detection of social-emotional and developmental concerns is the key to finding appropriate services for families and to ultimately give that child the best chance to be ready for kindergarten.

JCPS uses the following screening tools, administered by our teachers:

- The **Brigance Early Childhood Screen III** (Brigance) assessment is used for initial social-emotional and developmental screening of our Head Start children. Brigance is an interactive assessment, conducted individually with each child, measuring physical development (gross and fine motor), language development, literacy, math and science, and daily living skills (see below for our screening practices regarding social and emotional development). All screenings are administered to our children in their home languages.
- In Early Head Start, we also use the **ASQ-SE** for social-emotional screening rather than the social-emotional components of the Brigance screening.
- The **Ounce Scale** is utilized to perform ongoing assessment, monitoring and observation of all infants and toddlers by our EHS classroom teachers. It offers a meaningful way to evaluate and document a child's growth and development, accomplishments, areas of difficulty and temperament. If a child performs poorly on the Brigance assessment, our Disabilities Liaison will complete the **Ages and Stages Questionnaire** (ASQ-3) screening. Completing this assessment-collecting developmental, behavioral, social, and emotional skills information about the child helps expedite the First Steps referral process, if a referral is deemed necessary. The ASQ-3 screening is conducted in the child's home language.

A child with an IEP will receive on-site services, either through push-in services or as mandated by their IEP. Our Special Education / disabilities team, including Disabilities Liaison Instructors and resource instructors work closely with classroom staff to ensure the IEP is fully implemented and the child is integrated into the classroom community in the least restrictive way. We are committed to adapting the program as needed to meet each child's specific circumstances.

***(2.6) Meeting the Unique Needs of the Targeted Population***

As detailed throughout this application, our mission is to provide services to those children and families most in need. Children qualify for participation in EHS and HS based on family financial hardship and/or disability. JCPS staff recruits for enrollment year round. Family engagement staff (at JCPS and with our contracted partner, Shine Early Learning, discussed below) cultivate partnership agreements with various community agencies, allowing and encouraging the referral of children to our programs. They create recruitment plans to reach our most at-risk families, including door-to-door recruitment, flyers and brochure distribution, and word of mouth.

All of our classrooms provide a six and a half hour day for children, mirroring the Department of Education (DOE) school calendar and providing EHS and HS services for 165 days as of year 1 of this grant application. As mentioned in Section 1, this is five additional days above our current schedule for 160 days of service, made possible by increasing the effectiveness and efficiency of our transportation operations and improving the geographic spread of our facilities across the County. Over the course of this project period, JCPS is moving to incrementally increase its EHS/HS year to reach 180 days per year. Our family advocates together to maintain a prioritized caseload, ensuring that they have sufficient time to assist with meeting the various needs of our children and families. We work tirelessly to identify families in crisis and connect them to

the appropriate community partner(s). Family advocates routinely follow up with these families and our partners to ensure receive the required services.

In our Early Head Start program, we have not reserved slots specifically for pregnant women, however, we do offer high-quality comprehensive services to pregnant women. As a part of our family engagement and outcomes goal of Positive Parent-Child relationships, we expect that pregnant women will enter in to collaborative partnership with family engagement staff to develop collaborative learning experiences that support their pregnancy and their role as a parent of a newborn. This includes prenatal education including fetal development and labor and delivery, postnatal and birthing recovery, smoking cessation, oral health, proper child care and the importance of obtaining an education and career skills to help support the family. As part of our center-based programming, our family advocates routinely visit the pregnant mom at home, allowing for in-person coaching and personalized follow up.

Dual language learners make up 13.8% of our current enrollment, the majority of whom come from Spanish-speaking families, and we are committed to supporting the development and growth of this important population. As detailed in Section 1, JCPS has two bilingual instructors on its EHS/HS staff to serve the bilingual children that speak Spanish, French and Arabic. If students speak a language other than Spanish, French and Arabic at home, JCPS can access to school district resources and ESL teachers and staff. Our programs promote children's home language development, literacy development in their home language, and acquisition of English. We strive to identify the instructional strategies that best support dual language learners in each unique setting.

JCPS closely tracks both children involved in the child welfare system and homeless families. Both of these populations often need targeted, supportive structures to overcome various

challenges. For example, homeless families often have attendance issues due to changing residences and lack of transportation. Our family advocates closely monitor homeless families to provide responsive and appropriate support, as needed. We also work closely with children involved in the child welfare system. Based on family need, we are able to refer foster parents and children to one of our mental health partners for supportive therapy and services to help cope with behavior problems that may arise. Priority for enrollment is given to homeless children, those receiving public assistance and children in foster care.

### ***Family Engagement and Health Services Introduction: Shine Early Learning***

Based on input from our governing bodies, leadership staff, and external advisors, we have selected Shine Early Learning as our family services and health services partner. The driving force behind the selection of Shine Early Learning and the structure of our partnership comes from our commitment to increasing effective family engagement strategies and enhancing our outcomes in both family services and health. This proposal represents our attempt to have the best of both worlds: Shine Early Learning's high-impact family engagement / health services approach and JCPS's extensive experience directly serving young children in our service area. This combination will help us efficiently and effectively improve the administration of the Head Start program. In our proposed approach, Shine Early will provide dedicated staff to serve in key coordinator and family services / health roles for the length of the five-year grant and will provide intensive additional support to help these key leaders implement Shine Early's model (see Section 6, Budget Narrative and Justification for a full list of proposed contracted staff). JCPS will be the grantee and provide all of the Early Education, PDM, HR, finance, IT, and facilities services to support a world-class Head Start / Early Head Start program. We will describe components of the model in greater detail, but in sum, we believe that by pairing Shine Early Learning's family services and



health expertise with our local experience and extensive experience in early childhood education, we will be able to truly enhance the quality of services provided by Head Start and Early Head Start in Jefferson County.

### *Shine Implement Model*

The specific details of this approach are based on the Shine Implement model that was successfully launched in Toledo, Ohio, in 2014 as part of a partnership between Shine Early Learning and a local partner responding to OHS's Zero-to-Five Grant Funding opportunity for that community. The Office of Head Start enthusiastically embraced this approach as an innovative new model that can help local organizations dramatically improve the quality of Head Start programs in a short period of time. In Toledo, this Shine Implement partnership has produced amazing initial results. During the first four months since the initial award, the new grantee in Toledo and Shine Early staff, working together, have:

- Recruited, selected, and hired a uniquely diverse family service team that is reflective of the Toledo community; on-boarded and provided these staff with extensive training in an effort to implement a new set of systems for Head Start and Early Head Start children;
- Developed a comprehensive outreach and recruitment plan that led to the full enrollment of children and families, resulting in a waitlist within 60 days of being awarded the grant;
- Successfully initiated Family Engagement Network meetings with families, providing the foundation for strong parent involvement and program governance structure.

The success of this effort has been so swift and startling that the local grantee partner refers to the program as "Miracle by the Lake," signifying the extremely high level of results and success within the first 90 days of the grant being awarded.

### ***(2.7) Meeting Health, Mental Health, Nutrition and Oral Health Needs***

Our health philosophy is centered on the proven fact that healthy children are best able to achieve school success. JCPS is committed to partnering with families and community partners to ensure that children receive appropriate health-related services to help close the achievement gap. To initiate this process, JCPS and Shine staff will collaborate to guarantee that all infants, toddlers and preschool children receive the appropriate hearing, vision, dental, developmental, and social/emotional screenings within 45 days of entry into our EHS and HS programs and in the first 45 days of each program year thereafter.

Parents share health/mental health concerns with EHS staff during an initial home visit before children start school. Information is gathered from the Brigance Social/Emotional assessment and shared with education leaders and families. Additionally, the Ages & Stages Social/Emotional (SE) Screener is completed with staff and parents during the initial home visit. As of 2015, JCPS has adopted the Positive Behavior Intervention & Support pyramid model for supporting Social and Emotional Competence in children from the Center for Social Emotion Foundations for Early Learning. Mental Health Services are provided in partnership with the University of Louisville, Kent School of Social Work (KSSW) as well as the Community Collaboration for Children. After screenings are completed, evaluated and discussed with JCPS staff and the effected families, referrals to appropriate agencies are made. At any time during the year, the family may request that their child be specifically observed regarding any social/emotional concerns.

Per Kentucky state standards, initial physical exams are conducted within 60 days of a student's entry to the program. Within 60 days of entry into the program, per Kentucky State Standards, each child will complete a growth assessment and dental exam or screening (as age appropriate), and if documentation of the child's medical home, dental home and hospital of choice

are not present, JCPS staff supports each family in identifying a medical home. In the rare instance that parents deny permission for any of these screenings, the refusal is documented but also, we provide follow-up information, counseling/education and referrals to the family.

Using the data from 45- and 90-day screenings, as well as the 60-day physical results, we support families with follow-up and treatment for all prenatal, health and oral health concerns. If a doctor's report includes a care plan (e.g. for a chronic health condition or need for dental treatment), our school nurses complete PCP forms for the student and enter the results into Infinite Campus, which is the current system of record for health monitoring at JCPS. The program director meets weekly with the health team to review reports and create a plan to respond to the data. Our director also meets with the disabilities team every two weeks to review data on social-emotional and developmental screening results. Staff are responsible for follow-up on failed screenings.

To ensure that these screenings occur and appropriate follow-up is initiated, JCPS partners with Spalding University, University of Louisville Pediatrics, University of Louisville Dental School and the University KSSW. These partners will collaborate with the JCPS and Shine teams to make sure that every child in our program receives the full series of Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) required health screenings and exams, and has a medical and dental home. This partnership also supports parent education, prenatal care, and education regarding strategies to support children with health conditions.

JCPS works closely with our mental health provider partners including KSSW, The Commission for Children with Special Health Care Needs and The Community Collaboration for Children, to provide developmental and medical evaluations, including speech, feeding, motor, and other developmental delays. Through the support of these and other community partners, we ensure that all children receiving EHS and HS services will receive quality health services to

support their growth and development. JCPS also works with these partners to assist our pregnant women. Counseling and treatment is provided in areas including post-partum depression, substance abuse and domestic violence.

## **Nutrition**

At JCPS, child nutrition is a priority area that involves multiple teams of providers and experts. Teachers complete initial nutrition assessments, and any special dietary needs are handled with a PCP form through JCPS Nutrition Services. For children with weight concerns (overweight or obese), follow-up happens through our contract with Spalding University.. A registered dietitian will review our menu, consult with our Policy Council, and help ensure we are providing quality meals. Children receive a healthy and balanced breakfast, lunch, and snack in a developmentally appropriate and culturally sensitive environment that promotes nutritional education. Teachers are required to implement a nutritional activity in their classroom monthly. These activities introduce new foods as well as teaching our children the importance of taste, texture and portion sizes. Parents are encouraged to volunteer in the classroom to learn about their child's food explorations and experiences.

## **Mental Health Services**

JCPS recognizes that the earliest years set the stage for a lifetime of emotional well-being, social skills, and competencies. We strive to create conditions where young children with social or emotional concerns and their families have the necessary resources and support to succeed, while at the same time promoting positive mental health, emotional well-being, social competence, and resilience for all children. Our Special Services Coordinator, in partnership with KSSW, ensures that all incoming infants, toddlers and preschool children receive developmental, behavioral and sensory screenings within 45 days of program entry. Children whose screening

scores warrant concerns will be referred to Seven Counties Services, Specialized Child and Family, The Community Collaboration for Children or The Commission for Children with Special Health Care Needs. The Shine Insight data system is designed to clearly flag children with follow-up concerns, including our *Manage By Information* (MBI) report which includes several indicators to allow us to monitor both completion of required screenings and success of ensuing follow-up on a real time basis.

Our Mental Health Contractor observes children directly and is available through a referral to meet with staff and parents on any issues of concern, whether related to a child's behavior or to other issues in the family, such as depression or substance abuse. The Mental Health Contractor has regular on-site hours at each center, and staff and families are notified of the consultant's regular schedule so that they may access these services as needed.

Screenings (e.g. hearing, vision, speech, and development) must be conducted within a 45-day timeline after a child enters our programs and documented in the child's file. Shine Insight reports are then used to focus on the individual health needs of each child. In Early Head Start, all developmental, sensory, and social/emotional screenings are addressed in conjunction with the well-child/baby exam following the recommended EPSDT schedule. Any developmental, sensory, or social/emotional concerns that arise from parents, teaching staff, or primary care providers are followed up with as appropriate and referrals are provided. Teachers and the family services team keep track of developmental progress through observations and document parents' observations and input on their child's goals on an ongoing basis.

### **Oral Health**

JCPS partners with the University of Louisville Dental School, performing dental exams onsite for our EHS and HS children, as needed. JCPS staff helps a family secure a family dentist, if

there is none. Children learn the importance of a good dental routine, learning the importance of brushing regularly and flossing daily. Parents are invited to workshops that include oral health information and education, stressing the importance of modeling good dental care for their children and the importance of seeing a dentist regularly.

### ***(2.8) System for Teacher-Child Observation and Professional Development***

JCPS is committed to providing our teaching staff with the guidance and support they need to provide the highest-quality services to children and families. The ultimate goal of this process is not only to serve our children, but also to help our teachers reach their full potential as educators and professionals. Regular, intensive and individualized coaching of teachers is at the heart of our effort to improve classroom practices. As of the 2016-2017 school year, we plan to implement Shine Early Learning's reflective coaching model designed to develop teachers while also improving program quality. In this model, all teaching teams participate in a coaching cycle with their Resource Teacher (coach) once a month. The coaching cycle consists of four major components-setting a focus; classroom observation and videotaping; reflection; and post-observation conference and planning.

Every Education Resource Teacher is expected to complete at least one coaching cycle with each teaching staff member every month. New teachers and teachers who are struggling are expected to be coached on a weekly basis. The cycle begins with agreeing on a focus for the coaching based on the specific needs of that teacher or teaching team, mostly drawn from the professional development "Action Plans" developed in collaboration with our staff at the beginning of the year and regularly revisited. During the observation, the coach videotapes the classroom activities and makes detailed, objective observation notes. This is followed by independent reflection on the activity by the teacher and the coach in preparation for the coaching

conference where reflections are compared and specific next steps are developed. Finally, the Content Lead for Early Childhood Education completes “coaching of coaches” sessions, at least monthly, in which he/she observes each Resource Teacher complete a coaching cycle and then discuss how the Educational Leader could improve their coaching techniques.

JCPS uses two key sets of tools to assist with this process. The first is the Classroom Assessment Scoring System (CLASS) tool. Our expectation is that every Curriculum Resource Teacher will be CLASS trained and CLASS reliable. In order to increase reliability, we require that two CLASS-reliable observers do observations on the same classroom at the same time to increase reliability. Scores and documentation are completed separately using the CLASS instrument, and observers will not communicate or share their notes or scores with their partner during observation. Once the observation is completed, partnered observers will meet immediately or as soon as possible thereafter and collaborate to establish a consensus on one official score for the classroom that will be submitted to the Early Childhood Office. These scores help inform the coaching focus and individual as well as program-wide PD going forward. Based on these observations and scores, Resource Teachers work with teaching staff to develop a CLASS Action Plan, to be implemented over the course of the following season through the next observation period.

The second tool is our Teacher Success Rubric (TSR), a criterion-referenced tool designed to help instructional staff accurately self-assess their performance on key elements of their role, as well as understanding the trajectory between the “beginning” stages of implementation on any specific job element (criteria) and mastery of that element. The TSR was developed to meet two important and interrelated goals: to more clearly articulate expectations for being a successful teacher and to provide teachers with a developmental path for specific components of their work.

Scores on the TSRs will then be used to group teachers for targeted and tiered professional development and as the basis for the Coaching Partnership Agreement for the upcoming year. Professional development and coaching will focus on specific areas of skill development based on the teacher's specific need, allowing us to differentiate our professional development for small groups of teachers.

### ***(2.9) Use of Child Assessment Data***

JCPS is committed to closing the achievement gap for participating children, and we believe that the strategic use of child assessment data, down to the individual child level, is essential to this effort. In order to track student school readiness levels, we use the Work Sampling System, 5<sup>th</sup> Edition, which was selected based on input from our community stakeholders, content experts, and in particular our Assessment Committee on our leadership team. Work Sampling has been identified as an assessment that is developmentally, linguistically, and culturally appropriate for the population that we serve. We maintain our student assessment information CASCADE, our district-wide student information system at JCPS.

The Assessment Committee is a subcommittee of our School Readiness Leadership Team, and meets regularly to analyze and disaggregate our assessment data and recommends next steps for improvement. Each quarter (no less than three times per year), the Assessment Committee is the key driver of implementation and analysis of our assessment process in Work Sampling. The Committee will collaborate with relevant specialists to analyze and interpret assessment at each assessment checkpoint data for infants, toddlers, and preschool aged children. Membership may be comprised of a combination of Resource Teachers, ECE Resource Teachers and other early childhood program staff. The committee shall confer with the School Readiness (assessment)



specialist in the planning of the assessment committee meetings. The committee will help develop trainings to ensure that all staff are assessing their students with fidelity, and subsequently collects relevant data including demographic information, assessment data and other program data – and synthesizes findings in regular reports that are submitted to the Early Childhood office and analyze it for trends and areas of concern. Members of this committee will study early childhood student attendance rates to look for patterns and areas of concern. Recommendations will be made by the committee for next steps. The chairperson of this committee will give a summary report of activities of this committee at each of the scheduled School Readiness Leadership Team meetings.

These reports are critical, as they allow us to keep child outcomes front and center within our broader leadership team conversations. The analysis is performed with an eye toward understanding how JCPS is tracking at the child, center and program level, in both Head Start and Early Head Start, toward meeting its overall goals for school readiness. The reports also serve as items of interest for our community stakeholders, allowing us to keep parents and other community members in the loop about our progress and results, as well as to inform conversations with our other leadership committees (the Professional Development Committee, New Teacher Training Committee, Curriculum and Diversity Committee, Transition Committee and overall School Readiness Leadership Team) in order to inform our self-assessment and direct continuous improvement related to curriculum implementation, instructional support, professional development, program design and our overall structure for program operations.

For Head Start, our School Readiness goals are included and tracked in our Manage by Outcomes (MBO) report, which we are rolling out during the 2015-2016 school year and plan to carry forward into this proposed project period. The MBO report is produced quarterly and shows us how many of our children transitioning to kindergarten are “on track” in literacy/language

development, cognitive/math development and social/emotional development. In each of these domains, we set a school readiness target score—essentially, a high but not perfect, score on the WSS child assessment tool. Our school readiness score will be consistent with HS and state frameworks; each domain measured on the MBO is also included in the HS framework and the Kentucky Early Childhood Standards. The MBO will also include data on children’s gains data presented by subgroup—for example, dual language learners or children with IEPs—enabling us to more clearly understand and more effectively follow up on the data. In addition, individual child readiness reports will be produced for each classroom, presenting a summary of assessment data for each child in that class. This will enable teachers and educational leaders to understand each child’s development, both individually and as related to his/her classmates and to JCPS’s School Readiness Goals.

The MBO report will be shared with teachers to encourage critical thinking and foster a shared vision for quality improvement. The individual child readiness reports will be used to help teachers better understand the specific outcomes data for their children and identify strategies needed to support individual children or groups. In addition to the quarterly reports, teachers will have ongoing access to up-to-the-minute information on each child’s current performance through the CASCADE system. The teachers use this information to individualize classroom activities and teacher-child interactions in ways that will directly support children’s developmental characteristics and needs.

#### ***(2.10) Coordination with Public & Private Providers, State Pre-K & Part C Providers***

We have designed a program model that enables JCPS to provide maximum support for children and families. To ensure that we serve children with the highest need, JCPS actively

recruits children with special needs. We partner with The Commission for Children with Special Health Care Needs, our local early intervention agency and Part C provider, to ensure that Early Head Start children with disabilities will receive all appropriate services, including family education focused on improving child development and no-cost evaluations for children between birth and three years old, regardless of income. We are fortunate to be part of the Jefferson County School District and are therefore best equipped to ensure transitioning children with an IFSP will have their services transitioned to the Part C agency, if appropriate, upon leaving our program. Whenever possible, we advocate that every child who enters with or receives an IFSP or IEP will receive services at our sites, ideally in an inclusive manner, with services being provided in the classroom. If this is not possible, we will work to coordinate pull-out services to ensure minimal disruption for the child and his or her family. Our ECE Resource Teachers and Special Services Coordinators work closely with classroom staff to ensure the IFSP or IEP is fully implemented and that the child is integrated into the classroom community in the least restrictive way. This goal will be greatly aided by the use of inclusive therapy practices whenever possible.

#### ***(2.11 – 2.12) Supporting Transitions and Continuity of Service***

JCPS is committed to creating a positive experience for children and families as they transition into, through, and out of our EHS and HS programs. Although under this proposal we will not specifically reserve slots or services for pregnant women, we have a strong transition plan in place for our students as soon as they enter our Early Head Start program. As the Head Start grantee, we ensure that EHS families who remain eligible for HS services as their child turns three complete and submit the HS application. With this application, we are expanding the number of Early Head Starts from 152 to 232 in this service area, making transition support even more critical.

Since this application will greatly expand the number of Early Head start students that we serve, we anticipate an even stronger continuum of service, from ages birth to five (and, for those who stay within JCPS for K-12 services, even beyond), for children within our service area. For families who are no longer eligible or are not selected because they do not have the highest need, we make referrals to other programs. As a part of the referral process, JCPS forwards all relevant records and coordinates with the new teaching staff to facilitate a seamless transition. If children we refer cannot be served for any reason at three years of age by our Head Start program, the family may still be eligible for our regular Pre-K services. Our state-funded preschool program serves three-year-olds with disabilities and income-eligible four year olds. Our tuition-based preschool program offers services to parents of 3- and 4-year olds who do not meet income eligibility requirements. No matter what, our ERSEA team will work to ensure, wherever possible, that families in need of Head Start or Pre-K services upon aging out of Early Head Start will continue to receive those services in-district.

Similarly, JCPS and its dedicated staff work to ensure that 100% of our Head Start children are registered for kindergarten. The Early Childhood School Readiness and Transition Specialist spearheads JCPS' unique procedure wherein children apply for kindergarten November – January for the following school year. This way, we help families that would not normally plan that far ahead, begin to plan for their child's school readiness and success. Through these strategic partnerships, JCPS maximizes the odds that nearly every child in our program will be continually served through school entry in a coordinated fashion.

All of this transition work is supported and monitored by the Transition Committee of our School Readiness Leadership Team. The Transition Committee plans and develops activities related to the transition of children to and from one program to the next. The committee is

responsible for monitoring the implementation of the Early Childhood Transition plan, creates policies and procedures for the district's end of the year transition (closing) programs and will work with the unit specialist on monitoring these programs. The transition committee members may consist of a combination of Early Childhood Resource Teachers, ECE Resource Teachers, and other program staff. Similar to our Assessment Committee, the chairperson of this committee will give a summary report of activities of this committee at each of the scheduled School Readiness Leadership Team meetings.

### ***(2.13) Facilitating Parent, Guardian and Caregiver Engagement***

Our work with families is shaped by our goal of providing a comprehensive child development program while partnering with the community to provide opportunities to measurably improve the lives of children and families. JCPS works to establish mutual trust and respect, and identify strengths, and necessary support systems to empower families to meet their individual goals. To accomplish this, we have formed a partnership with Shine Early Learning to provide both highly qualified staff and robust support for our family services and health services in both our Head Start and Early Head Start programs. Our program makes use of Shine Early Learning's family services tools, which have been specifically designed to help parents play an active role in helping prepare their child for success in school.

Our work with families begins with a tiered family assessment process to gain information about family practices/circumstances that the research consistently links with child welfare outcomes. These four areas are: Family Life Practices that Promote Healthy Child Development; Family Self-Sufficiency; Support for Families with Children with Chronic Health Conditions or Special Needs; and Support for Families Impacted by High-Risk Behaviors.

We use the Family Success Roadmap (FSR) self-assessment tool with families to capture information in the four areas above and incorporate scoring guidance that provides an objective assessment of a family's status in each of these categories. The scoring is not intended to pigeonhole families, but rather to provide an outcomes-based method to track progress and assess a family's level of need. By doing this, family service program staff can prioritize certain families for higher levels of contact and support, and work to assure that family circumstances that could put children at risk are immediately addressed.

Our family services work is divided into teams, with prioritized caseloads based on the strengths and qualifications of each staff member. Family Engagement Advocates work with the majority of our parents who need some ongoing support, but benefit more from group work and participation than individualized attention. Health / Disabilities Advocates are specifically assigned a caseload of families whose children have disabilities, chronic health conditions or other special needs, and work closely with the JCPS team to ensure that those children and families are fully supported throughout their time with our program. Family Support Advocates work with a smaller caseload of truly high-needs families, and are typically Master's level experts or licensed social workers who are properly trained to effectively support families with high needs or families in crisis. In this way, we ensure that we are engaging each individual family appropriately

The tiered scoring of the FSR also provides specific guidance regarding priority areas for setting family goals and meeting family needs. Considering the clear research linking stable family life practices with positive child outcomes, our family services team works with families to set goals in this area. In addition, all families with children without a continuous source of medical or dental care (i.e. medical and dental homes) who have chronic health conditions, or who have mental health disabilities or special needs, will set family goals in these areas. This allows Family

Engagement Advocates, Health and Disabilities Advocates, and Family Support Advocates (licensed social workers), as well as teachers and relevant managers to collaborate with the family to provide ongoing support and follow-up. Families scoring at levels 2 and 3 often have immediate needs that must be addressed regardless of whether a family sets a goal in these areas, and will be referred to a case conference. As detailed in the above section, we collaborate with many community partners to ensure that services are made available to our families. We encourage all families to attend our monthly parent meetings, where we present interactive workshop content on each of the family life practices.

We believe that parents who get involved with their child's education early in life are more likely to stay involved in the long term, thus providing an additional level of benefits to the child. Our Family Services Coordinators work with the Family Engagement Advocates and Health/Disabilities Advocates to serve as a link between the family, the program, and the community in addressing the social, emotional, and parenting needs of families identified in the Family Partnership Agreement (FPA) process.

In addition to implementing the FPA process, our family services team works to provide a variety of supplementary services to families, as required by the Head Start Performance Standards. Our family involvement efforts focus on whichever adults play an active role in the life of each child, including mothers, fathers, grandparents, and kinship caregivers, as well as involving non-English speakers as much as possible. JCPS staff encourages all parents to volunteer in the classroom and center as frequently as possible, attend center committee meetings, actively participate in staff-parent conferences and home visits, and to run for Policy Council representative, Parent Committees, and alternate leadership positions.

### ***Engaging Parents, Fathers, and Other Caregivers***

JCPS makes a special effort to engage custodial and non-custodial fathers, as well as other significant male figures involved in our children's lives. We send flyers home and mail both flyers and program information to non-custodial fathers. We also rely on members of the Policy Council to recruit male father figures through personal outreach and distribution of flyers at child drop-off and pick-up. Our fatherhood initiative consists of workshops following the 24/7 Dad Curriculum and Dad Ventures. Facilitated by a Professor from the University of Louisville, School of Social work, dads (or male mentors) and their children attend structured workshops and events together, providing information and education about the value of time, reading and being a positive role model. A recent event included a workshop with an activity followed by free admission to the Kentucky Science center. Gift cards were distributed to allow father and child to dine before the event. In addition, we plan events based on participant interests and needs to further engage fathers and encourage maintaining an active presence in their child's development and growth.

We understand that parents are not the only caregivers for children. Many grandparents raise their grandchildren or are involved in their care. Other family members, such as aunts or uncles, are also involved in the regular care of our children. To meet the needs of all caregivers, we offer workshop access to all types of caregivers and other community members. Parents are engaged in the conduct of the program through various leadership positions, such as the parent committees, Policy Council and the Board. Through these committees, parents are involved in helping to shape the policies, procedures and even the curriculum of our program. Parents who show interest in becoming classroom aides or assistant teachers are invited to trainings to help them pursue this goal.

We understand that there can be several barriers to parent participation, including transportation and child care needs. First, we ensure that parent activities occur at various times



of the day to ensure the most widespread participation of working parents. Second, and as mentioned, we provide transportation assistance in the form of bus passes and gas cards to parents who are otherwise unable to participate in our program's Policy Council meetings. Finally, we have childcare available during all parent activities, so parents are able to participate. For our Spanish-speaking parents, we ensure that all materials are available in Spanish and a translator is available at all parent meetings and Policy Council events.

#### ***(2.14) Family and Community Engagement and Support***

JCPS has embraced Shine Early Learning's family life practices goal-setting tools, which are aligned with the Program Impact Areas and Family Engagement Outcomes described in the PFCE Framework. For example, working with families to help them understand the achievement gap and the family life practices that promote school readiness aligns nicely with the kind of work described in the Program Impact Areas of "Teaching and Learning" and the Family Engagement Outcomes of "Families as Educators" and "Parent/Child Relationships." Using the framework, we've reaffirmed our goal to build a cadre of parent leaders to promote a learning community and culture within our program where parents help each other to integrate family life practices that will support their children's learning—a goal which supports both literacy development and parenting skills, and will align with the Family Engagement Outcome of "Families as Advocates and Leaders." Similarly, the framework has reinvigorated our internal conversations about building the informal support networks of families in our programs, and developing more intentional strategies to assess our progress in these areas, a goal linked to the Family Engagement Outcome of "Family Connections to Peers and Community." By checking our practices against the PFCE, we are

building more intentional and outcomes-focused family engagement strategies into our Head Start program.

For expanded services to families in need, we strategically utilize our JCPS in-house resources and partnering with other providers, as warranted, to increase the quality of services provided to our EHS and HS families. Every aspect of our approach to providing comprehensive services—from the educational services that we provide to the additional services our community partners provide directly to our families—is done with a careful eye toward fully utilizing our own strength as a multipurpose community action agency and our strong connection with other local social services organizations in Jefferson County and beyond. See the Appendix of this application for an expanded list of our dozens of community partnerships in health, mental health, disabilities and family engagement, as well as a brief summary of the benefits of each partnership to the Head Start and/or Early Head Start programs at JCPS.

With the help of our community partners, we will assist families dealing with mental health challenges, domestic violence, homelessness, and substance abuse. Family Engagement Advocates will help determine families' need for services and then refer them to the appropriate partner. Through continued communication and contact, our Family Engagement Advocates will also work with families to help them continue and complete the appropriate assistance program. Our Family Engagement Advocates, Health / Disabilities Advocates and Family Support Advocates will all be available to provide support and information to Head Start families about treatment and counseling for substance abuse and we can refer families in need of intervention to recovery programs. Our Head Start staff will also provide information to families on drug-exposed infants and fetal alcohol syndrome, as appropriate.

Through the support of our internal network and strong community partners, JCPS offers and provides to access and offer the necessary tools and resources to address the wide range of needs of the children and families that we serve. Through mental health activities and partnerships, we will offer a safe environment for parents to feel comfortable discussing difficult issues, such as substance abuse. By accessing the services through our Head Start / EHS program, parents will be able to draw on the wisdom and support of peers in a comfortable setting, as well as seek guidance from professional counselors on an ongoing basis.

### **III. PAST PERFORMANCE**

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#### ***(3.1) History and Experience***

JCPS currently serves more than 100,000 children across Jefferson County – including more than 1,800 young children (0-5) and pregnant mothers through Early Head Start and Head Start programs – making it the 27<sup>th</sup> largest school district in the country and the largest EHS/HS provider in Jefferson County. Through this grant, our program will expand from one corner of Jefferson County to the other, providing HS classrooms across our footprint (see Section One for a full explanation of our integrated Head Start/State Pre-K classroom rollout).

The JCPS Early Childhood Program is committed to the wellbeing of the whole child and family. Our commitment is focused on supporting families to set goals and make progress toward self-sufficiency and developing their children’s skills to ensure school readiness. We are a community of life-long learners who strive to enhance the lives of children and families. JCPS has a strong foothold in our community and a reputation that affords us strong partnerships, a solid teacher pipeline and policies and procedures that encourage professional development and elevate staff performance. These factors, combined with the dedication of our talented staff, allow us to successfully facilitate a program of our size and scope. JCPS’s EHS/HS staff and leadership tirelessly work to fulfill our mission: “to have every child Kindergarten Ready.” We understand that this cannot be accomplished without a strong foundation of early childhood education services, both within our buildings and through our education partners.

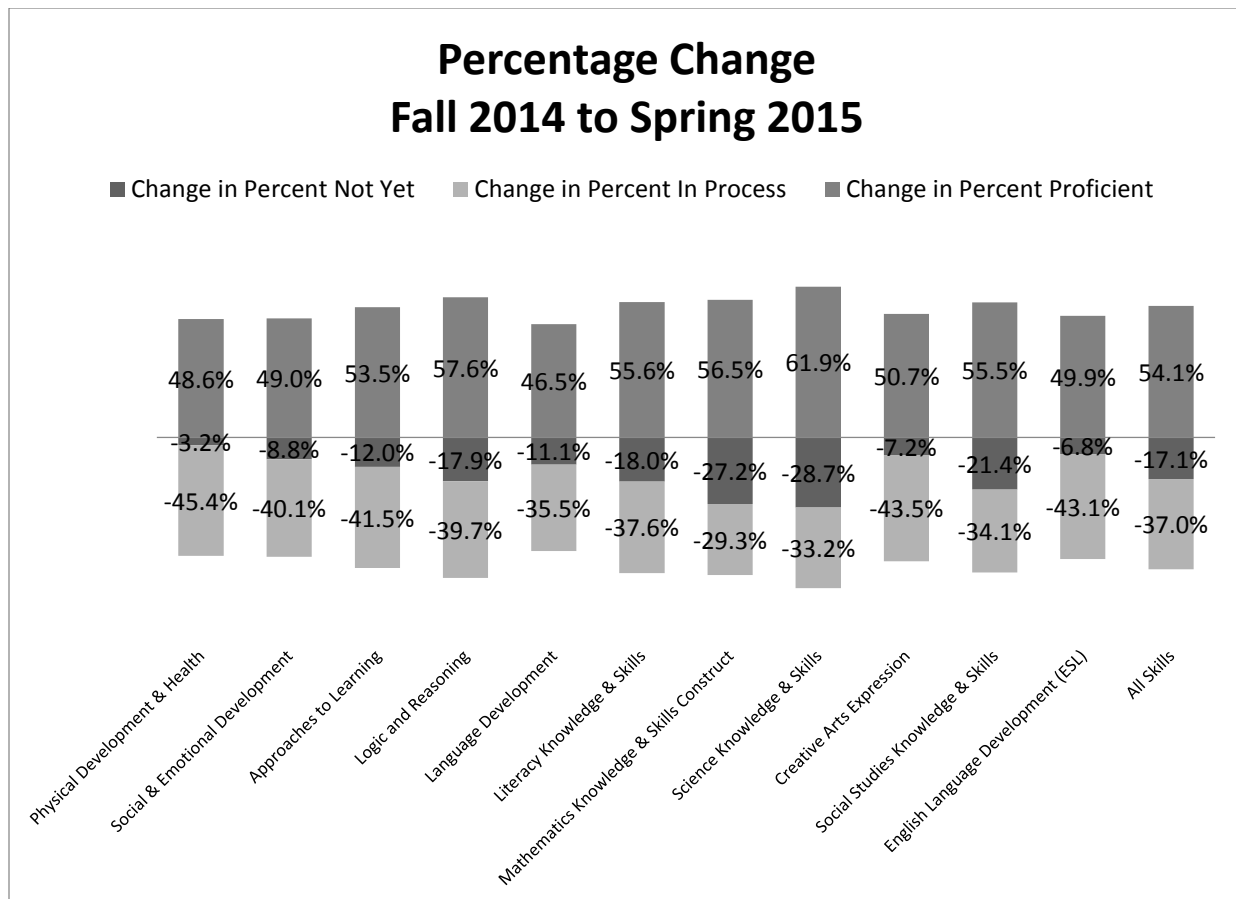
#### **Quality Rating and Improvement System (QRIS)**

JCPS fully supports the implementation of STARS for KIDS NOW, Kentucky’s voluntary childcare quality rating initiative for childcare programs. These programs have received national recognition for their well-defined and intentional models. Programs can earn a 1 through 4 rating

by meeting research-based standards in staff-child ratios, group size, curriculum, parent involvement, training/education of staff, regulatory compliance, and personnel practices. Programs that receive any STAR level also surpass the minimum licensing requirements that all programs must meet. In Kentucky, school districts do not participate in the STARS system; however, JCPS's directly-operated sites meet or exceed all the same quality components and are regularly recognized for their high performance.

### Record of High Performance

JCPS is proud of our record of successfully transitioning Head Start children who meet and exceed school readiness expectations. Evidence of our high-quality early childhood services is shown in the following school readiness data:



As the diagram above illustrates, our students consistently develop and hone the skills necessary to thrive in kindergarten. In fact, we saw a 5.8% increase in school readiness in our HS students from 2014 to 2015.

### **Evidence from Use of Teacher-Child Rating System**

As a part of our educational approach, JCPS utilizes CLASS Observations as a key tool for implementing our educational strategy. Onsite CLASS observations were conducted in our EHS and HS programs during our spring 2015 review. The results of the CLASS observations indicate strengths in positive climate and emotional support where scores were 5.7 and 5.6 respectively, among others. These high scores are testament to our effective use of CLASS in our ongoing work with teachers, our focus on credentialed teachers, and our ongoing professional development efforts. We believe that classroom quality is one of the biggest drivers for a successful early learning program, and our system of regular, intensive teacher coaching is critical to our work in maintaining high-quality EHS and HS classrooms.

To improve outcomes, all education coordinators and instructional specialists are trained to implement the CLASS tool. In addition, instructional specialists provide professional development to teachers to improve the Instructional Support domain. Teachers are provided with practice-based coaching to include some of the following: scaffolding, higher order questioning, making connections to real world, advanced language usage, and reasoning. The coaching cycle consists of the instructional specialist observing teacher/child interactions and instructional practices, debriefing with teacher, and modeling techniques to support the Instructional Support domain. Our education coordinators conduct informal CLASS observations to monitor progress. Over the course of the last two years, we have seen our informal observation scores improve.

Ultimately, this teacher-child interaction rating system helps us to execute a strong program that meets the need of the children we serve, from infants to preschoolers.

### **Evidence of Successful Professional Development Efforts Leading to Qualified Staff**

JCPS has always had an intense focus on recruiting, retaining, and providing rigorous professional development for our highly qualified staff. Full recruitment and retention plans are outlined in Section 4, and evidence of our successful staff development systems are outlined below. Our structured approach for providing ongoing training and development opportunities for all staff includes individualizing coaching, attaching academic credit whenever possible, designing programming to build relationships among staff, and evaluating both staff and our professional development programming to improve outcomes.

All Head Start teachers and Instructional Assistants at JCPS are highly qualified, with the makeup of our staff going above and beyond current HS requirements. We require at least 50% of our teachers to have bachelor's degrees in Early Child Education or a related field, with a minimum requirement of an associates' degree in Early Childhood Education for Lead Teachers, and a CDA Credential for Assistant Teachers. Our goal is to have 100% of our Head Start teachers state-certified by the end of the project period. In this proposal, 140 Head Start classrooms will be staffed by state-certified Pre-K teachers, with the balance of our "Classified" lead teacher staff having either a baccalaureate, Associates' or CDA in Early Childhood or a related field. Among our Early Head Start instructors, all will have either a BA, an AA or a CDA in Early Childhood Education with a focus on Infant-Toddler development.

JCPS offers our staff various educational incentives to continue to achieve their higher education goals. Our education staff receive tuition reimbursement for college and university courses to complete CDA's, associate's, bachelor's, and master's degrees in ECE. We also offer

non-classroom staff reimbursement for courses in ECE or those related to their jobs. We work with area colleges and universities including the University of Kentucky – Louisville, Spalding University, and Bellarmine University for direct billing to cover tuition, books, costs, and fees upon successful course completion and evidence of a passing grade. We require that once a degree or certification is completed, the newly credentialed individual work with JCPS for a period of two years. This ensures quality staff with limited turnover.

Every full-time EHS and HS teacher must attend at least 24 hours of classroom-focused professional development each year, and part-time staff are required to attend at least 18 hours of professional development annually. We have an established standard that such professional development must be high-quality, sustained, and intensive in order to have a positive and lasting impact on classroom instruction and teachers' performance. Our Professional Development Committee, working in concert with our School Readiness Specialist, determines the kind of training individual teachers need through ongoing communication with Education Specialists and by reviewing coaching packages for each teacher. Staff are encouraged to bring concerns, obstacles, and areas of training needed to the attention of their supervisor and coach and together, appropriate training is identified. Evidence of these trainings is maintained in staff files, indicating dates and types of training staff have received.

As previously mentioned in Section 2.8, we are also working to implement the Shine Early Learning Teacher Success Rubric (TSR) with all teachers (in Head Start and Early Head Start). These rubrics developmentally map the requisite knowledge and skills necessary to effectively teach EHS and HS children, and provide the backbone for teacher professional development throughout the year. With these tools, we can see whether a teacher is mastering or in need of refining in a range of areas and target the areas where a teacher is most in need of improvement.



Once we identify teachers' areas of needed professional development, our Professional Development Committee works to plan and implement training. The committee works closely with our School Readiness Specialist in the planning of professional development, with trainings including whole group, small group, and individual instruction models. Additionally, our teachers and assistant teachers have access to our "PD Central" database, listing hundreds of training offerings both from the District and partner organizations that all tie back to an established "Growth Plan". Further, the Professional Development Committee develops and distributes a training survey to all instructional staff at the start of each school year. The survey responses help gauge staff needs and desired growth areas and are used to plan training sessions.

We also provide pre-service and in-service training for all of staff throughout the program year to help improve skills and core competencies to better serve children in our programs. For example, we offer specialized opportunities for training in the following areas (among others):

- Infant, toddler, and preschool development
- Curriculum implementation
- Skills for working with children with disabilities
- Effective communication with children and their families
- Safety, sanitation, hygiene, health practices, and certification in infant and child CPR

We also bring in outside expertise to train our staff in the following essential program areas:

- *The Big Day* curriculum implementation; Science and math in preschool classrooms
- Program for infant and toddler care (PITC)
- Positive Behavioral Interventions Supports (PBIS)
- Working with children with challenging behaviors
- Medication administration for non-health care professionals

Our Professional Development Committee regularly evaluates professional development for effectiveness, and all training is documented and recorded in the JCPS “PD Central” database. These sorts of learning opportunities and trainings serve to motivate our staff and help them to master communication, run smooth processes, and handle challenges that may arise. Meanwhile, these act as preventive measures against complacency, frustration, and burnout that can occur when personnel do not have the strategies, tools, or coping mechanisms to manage various aspects of the working day.

Ultimately, our successful staff development system has allowed us to maintain a highly qualified staff, which enables us to execute our first-rate EHS and HS programs that have afforded our preschoolers a head start in kindergarten.

### **Evidence of High Levels of Success in Moving Families to Self-Sufficiency**

While our preschoolers receive a head start, we also move our families to self-sufficiency and help them master family life practices that will serve them throughout their enrollment with us and well beyond. JCPS EHS and HS use the Shine Early Learning outcomes-based goal-setting approach that will track and collect data on family progress in each of four areas: family life practices that promote school readiness; support to families of children with chronic health conditions and special needs; family self-sufficiency; and family support. These tools have been demonstrated to have a significant impact on improving family self-sufficiency in Shine Early Learning’s own HS programs (run by their affiliate, Acelero Learning) and we are confident that we will see the same results in our program.

At present, we offer support to families in need of safe and appropriate housing in collaboration with the Metro Housing Authority, which provides resources and available program information that leads to securing a fair rental and/or home ownership. Our staff also holds parent

workshops bi-annually focusing on financial literacy, during which we collaborate with local banks, credit unions, and referral services to provide vital information and financial assistance. With the help of the Legal Aid Society, we also support grandparents raising their grandchildren with financial and legal needs. Additionally, employment workshops are held throughout the school year, in collaboration with Kentuckian Works, Urban League, and Neighborhood Places, assisting in resume writing, interviewing, and developing job search skills. As discussed in Section 4, we encourage families to apply for open positions within our program, enabling them to then qualify for tuition assistance. Job Fair information is also shared at monthly parent meetings. Parents seeking higher education are provided GED guidance and scholarship information, and many of our parents have been successful in applying for and obtaining scholarships offered by the Kentucky Head Start Association.

With the implementation of the Shine Insight database, we will be fully equipped to track identified family needs and deliberately plan programming, workshops, and services to directly address these needs in an even more informed fashion. With the help of our well-established community partnerships, we give families the same depth of support that we provide their children as we work to transition families to self-sufficiency.

### **Evidence of Success – Shine Early Learning Tools and Approach**

In an effort to further refine the depth and scope of our approach and philosophy in serving children and families, we have partnered with Shine Early Learning to implement a series of programmatic tools and approaches designed around our drive to close the achievement gap for low-income children. Taken together, when implemented in affiliated Acelero Learning Head Start programs, this approach has produced child outcome gains at over *twice* those of the average Head

Start program on vocabulary and math concepts (based on the most recent FACES data), as documented by external assessors from Rutgers's National Institute of Early Education Research.

Specifically, 67% of families made moderate or major progress on their Family Life Practice goals in the course of one program year in the Acelero Learning Head Start programs using these tools. In the area of support for families in crisis, 63% of the highest-need families made major or moderate progress. Finally, 41% of Acelero Learning's families who set self-sufficiency goals this past year were successful in achieving outcomes that enhanced their families' self-sufficiency – through improved employment, housing, education, childcare, or language proficiency.

### ***(3.2) Professional Experience of Proposed Management Team***

JCPS's EHS and HS senior team has meaningful experience in leading and improving high-quality early care and education efforts.

**James L. Francis** has served as our Director of Early Childhood since June 2015. As Director, he develops, plans, and implements our preschool program that meets OHS and the Department of Health and Human Services requirements, as well as state and district guidelines. He provides direct supervision of the EHS/HS staff, interacts with K-12 departments to assure a seamless educational transition for our students, and directs the development of curriculum and family services within the context of district goals and federal and state mandates. Francis also assumes fiscal responsibility for our EHS/HS programs and activities. Prior to serving as Director, he served as the District's Compliance Specialist. Working in education since 1980, he served as Superintendent of Laurel County Schools in London, KY, and Hazard Independent Schools in Hazard, KY. Francis was nominated for both Teacher and Superintendent of the Year. He holds a Doctorate in Education Leadership and Professional Practices from Trevecca Nazarene University,

a Master's Degree in Education Leadership, and a Bachelor's of Science degree, Certified in Math, Health, Business and Physical Education from Middle Tennessee State University.

**Angela Hawkins** has served as our Specialist II/Child Development and Health since 2012. She provides oversight for the implementation of education, health, nutrition, mental health, and disabilities services, supervising staff, as well as planning, implementing, and monitoring our program at all levels. With over 20 years of experience in early childhood education, management, and human services, she reports directly the Director of Early Childhood. Prior to her position at JCPS, she served as Assistant Director for Head Start/Early Head Start programs in Washington State and Texas. She received her bachelor's degree in Vocational Home Economics Education from University of Louisiana and her Masters in Human Ecology with a concentration in Child Development and Early Childhood Education from Louisiana State University.

**William Michael Tronzo, CPS, CGMA** has served as our Budget and Management Operations Specialist since 2007, reporting directly to the Director of Early Childhood. He manages the day-to-day functions of the JCPS Finance and Accounting Department and supervises the finance staff. He is responsible for budget development, grant management, quarterly reviews, and forecast projections, and ensures that all accounting records are maintained and reported in compliance with federal and state guideline and General Accepted Accounting Principles (GAAP). Previously, he worked as an internal auditor for the District as well as Secretary/Treasurer for the Louisville/Jefferson County Metro Revenue Commission and as Chief Financial Officer of Henderson Electric Company. He is a certified Public Accountant and obtained his Bachelor of Science degree from the University of Louisville.

**Kathy Stovall** has served as our Unit Manager, Family and Community Partnerships, since 2009. She is responsible for planning, developing, and managing our family services unit, consistent

with HS performance standards. Stovall coordinates parent and community programming and collaborates with parent and community representatives to develop family engagement activities, training workshops, and programming. Prior to joining JCPS, she served as the Senior Project Manager for the National Center for Family Literacy, and as an Early Childhood Director/Instructor/Parent Educator at the college level. She received her Bachelor's of Science in Journalism from Henderson State University and her Masters in Education, Early Childhood Special Education and Families-At-Risk from University of Washington.

**Michael Murphy** has served as our Academic Program Consultant since 2012. He supervises our Special Education Resource Teachers and monitors the placement and assignments of all special education students that are transitioning from IDEA Part C to Part B. Additionally, Murphy coordinates transportation for our special needs children and maintains and submits all requisite federal and state special education reporting. Prior to this post, Murphy served as a JCPS special education resource teacher. He holds a Master's of Arts in Learning and Behavior Disorders P-12 from the University of Louisville and a Bachelor's of Arts in Middle School Language Arts/Learning and Behavior Disorders P-12 from Bellarmine University.

**James Wathen** has served as our Specialist II/Child Development and Education since July 2015 and as Specialist I since 2009. He has had a career in Early Childhood education that has spanned over 20 years, serving as a head start, kindergarten, and resource teacher before taking a leadership role at JCPS. He holds a master's degree in Early Childhood Education from the University of Louisville and a bachelor's from Western Kentucky University in Elementary Education.

**Scott Young** has served as our Specialist II/Operations Manager since 2004. He manages our day-to-day operations, overseeing facility maintenance, renovation and safety. Young also participates in program planning and quality improvement and manages and oversees our data management

system. He will be key in the seamless implementation of the Shine Insight database and will manage the coordinator devoted to managing and inputting all data. He holds a Bachelor of Arts degree from the University of Kentucky.

Each of these leaders comes with a wealth of knowledge and experience in their respective areas of expertise, including business, financial management, early childhood education, information technology and human resources (see *Appendix* for key staff resumes).

### **Enhanced administrative structure**

In order to accommodate and fully support the new structure of Early Childhood operations proposed in this grant, JCPS is proposing several new positions to be added as key roles on our leadership and administrative team. These include the following:

- **Specialist II, Human Resources:** This person will serve as a dedicated lead for Early Childhood recruiting, hiring and HR compliance efforts. He or she will take on a central role in on-boarding new staff and will work with requisite committees to track orientation and professional development for new and seasoned staff.
- **Coordinator III, Shine Monitoring and Community Engagement:** This dual role will be the established lead for community engagement for the JCPS Early Childhood department. He or she will also be responsible for monitoring compliance and quality measures in our family services and health contract with Shine Early Learning
- **Specialist II, Family / Health Services:** This role will take the lead on family engagement and health services primarily for our Pre-K students, but will also serve as a key liaison with the Head Start and EHS-specific family engagement and health teams.

Please see the Appendix for the “critical mission” statements for each of these positions.

To ensure consistent communication around major planning decisions, the Senior Leadership Team meets weekly to discuss plans and develop and monitor all policies for JCPS's EHS and HS programs. This management team has continually provided comprehensive, high-quality early care and education and has been effective and efficient in administering our EHS and HS programs.

### **(3.3) Our Vision for Quality Services: How Past Performance Informs Our Proposal**

As outlined above, JCPS has a clear track record of helping prepare children for success in school through both Head Start and Early Head Start. Our strong core experience in serving children birth-to-five throughout Jefferson County allows us to make the shift to an expanded infant-toddler focus in our program, which is fully responsive to community needs and well-supported by our in-house expertise and leadership structure.

This proposal realigns our enrollment to more accurately reflect the needs of our community, moving from 1,741 Head Start slots and 152 EHS slots to 1,319 HS slots and 232 EHS slots. (See Section 1 for full description of our integrated classroom rollout). This focus on EHS recognizes a growing need in our community for high-quality, center-based Infant/Toddler care, while alternate Pre-K options for three- and four-year-old students have taken some of the enrollment pressure off of Head Start in recent years. Based on the last several years of waitlist and enrollment activity throughout our program, we are confident that these expanded services for infants and toddlers through EHS will meet the community's needs. The corresponding drop in Head Start students does not actually represent a reduction in available services to this population, since any Head Start-eligible child will also be eligible for State Pre-K services, and would be prioritized for enrollment over higher-income applicants. This new, re-balanced spread of services



between Head Start, EHS and State Pre-K will allow us to ensure that Federal resources are being targeted appropriately in Jefferson County.

JCPS is focused on enhancing program quality and impact at every point in this process, and accordingly, we are continuing our full-day service model (6.5 hours of service) for all Head Start children. We know that full-day Head Start enrollment best serves the children of Jefferson County and acts as the clear push toward having every child in our program enter kindergarten ready to learn and thrive.

### **(3.4) Past Violations, Programmatic and Fiscal**

JCPS is fully committed to bringing the highest-quality services to the children and families served by its Head Start program. With that in mind, we have taken diligent steps to correct all findings identified in our last two triennial reviews. None were listed as repeat violations and as of May 2015, all have been noted as corrected. Our 2011 review listed two findings – one related to income eligibility verification and another related to sharing regular updates with the Policy Council including the financial audit, enrollment, attendance, or meals/snacks provided by the program. Both of these findings were corrected as of March of 2012. As of our December 2013 review, our findings included three areas of noncompliance (in the areas of Recordkeeping and Reporting, Access to Health and Dental Care, and Screening and Referrals), and one deficiency in Access to Health and Dental Care. All of these findings clustered around an inadequate ability to track and monitor necessary follow-up on health screenings, referrals, and necessary follow-up.

2013 finding details:

- Recordkeeping and Reporting (SYS 5.1): Based on our use of the ChildPlus child and family data system, this review found that recordkeeping and reporting was ineffective regarding health care services.

- Access to Health & Dental Care (CHS 1.1) noncompliance: Grantee staff did not obtain a determination from a healthcare professional on whether each child was up to date on a schedule of preventive and primary health care within 90 days of entry into the program and did not ensure that children who were up to date continued to follow the recommended schedule of well-child care.
- Access to Health & Dental Care (CHS 1.2) deficiency: Grantee staff did not arrange further diagnostic testing, examination and treatment by an appropriate licensed or certified professional for each child with an observable, known or suspected health or developmental problem.
- Screening and Referrals (CHS 2.1) noncompliance: Grantee did not, within 45 calendar days of program entry, perform or obtain necessary screening procedures to identify concerns regarding sensory--visual and auditory--skills.

These findings were based on a review in early December of 2013. Since then, JCPS has worked diligently to correct our processes for recordkeeping and reporting around health and follow-up indicators. JCPS is mandated by the state of Kentucky to use a system called Infinite Campus for its general student data entry, which created duplicate data entry processes for staff and, upon examination, this dual entry and inadequate setup / system to support our ChildPlus system were exacerbating this problem. Since then, we have implemented new data entry systems as well as health tracking policies and procedures to ensure full compliance in our program. We have also partnered with Shine Early Learning in order to get the full benefit of their excellent compliance track record on both data management and comprehensive services support, implementing the Shine Insight data system as of 2015 and bringing on a small team of family engagement and health-focused Shine staff to support our Early Head Start program during the 2015-2016 year.

This partnership will allow us to continue to improve our practices in data management, health tracking and follow-up, as well as improving overall quality of services for our Head Start and EHS children and families.

Financially, we have a very strong track record of performance in fiscal management. Our most recent Federal A-133 audit listed only one finding related to reporting from the Jefferson County Public Education Foundation, which is a fully separate entity not accountable to the Board of Education. The auditors' statements confirm that they believe this to be a component unit of the Board's operations and therefore must be included in financial statements. Management's consistent response is that we continue to request this information, but the JCPEF is an entirely separate organization and has independent audit schedules. Our previous audits in the last five years have listed minor findings related to mistakes in salary allocations or internal control processes, all of which have been corrected. See the Schedule of Prior findings on our audit reports (attached) for more detail on these findings and their resolution status.

## IV. STAFFING AND SUPPORTING A STRONG EARLY LEARNING WORKFORCE

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### 4.1 Qualifications of Program Director and Key Staff

JCPS is led by a group of dedicated, highly qualified Head Start executives with vast knowledge and experience in early childhood education. Professional biographies, job overviews, and other key information about our programmatic staff and leadership can all be found in in Section 3.1. Resumes can also be found in the *Appendix* to this application.

The grey-shaded boxes on the organizational chart submitted in the *Appendix* to this grant application will be full-time Shine Early Learning employees working as Head Start health and family services content experts under James Francis. This innovative approach will allow us to use Shine Early Learning’s in-house expertise to best serve our proposed Head Start children and families. The Shine Early Learning team currently working at JCPS includes one Family Services Coordinator, one Family Engagement Advocate, and two Health/Disabilities Advocates. Upon award of this grant, Shine Early Learning will post the following positions locally and expect to receive a significant number of applications for: Family Services Coordinators (3); Family Engagement Advocate (10); Family Support Advocate (10); Health/Disabilities Advocate (10); and Health Coordinators (2).

Upon JCPS’s successful receipt of this grant, Shine Early Learning will also hire a Director of Family Services & Health for the Kentucky-based team. The Director will oversee implementation, operations, and compliance for all health and family services initiatives. This will include direct supervision of the 34 health and family services staff listed above. A complete job description for the Director can be found in the *Appendix* of this application.

In addition to direct supervision provided by James Francis, the Director of Family Services & Health will also receive support from leadership staff at Shine Early Learning,

including VP for Shine Implement **Victor Ortiz**. Victor has worked with Acelero Learning for over eight years, including serving as Vice President for Human Resources where he oversaw growth in employees from 100 to over 800 during his tenure. As former Executive Director for Acelero Learning in Middlesex County, New Jersey, he assembled and led a team that produced the highest performing child outcomes in the Acelero Learning network. He has an extensive track record of successfully leading through change.

#### **4.2, 4.7 Attracting, Retaining, and Evaluating Qualified Staff**

When vacancies are identified at our EHS and HS programs, we post, advertise, and disseminate these positions through JCPS's established process, which has consistently yielded high-quality candidates. When there is a vacancy, the Director of Early Childhood, in concert with our Human Resources Specialist, announces the job opening through a combination of methods, as approved by the Policy Council, which include advertising on the JCPS website job board, glassdoor.com, indeed.com, and the OHS website for managerial position openings. Representatives also attend community job fairs. We announce vacancies at Policy Council meetings, encouraging members to apply and requesting council members to "spread the word." Positions are posted for a minimum of 30 days and remain until filled. Parents are strongly encouraged by our family services team to apply for open positions.

Our supervisory staff and the Policy Council screen applications and select qualified applicants for interview. Once strong candidates have been identified, our selection process is constructed to ensure that the candidate possesses the knowledge, skills, abilities, and personal attributes required for successful job performance. Each candidate participates in an in-depth, in-person interview with the hiring manager or another hiring designee. We utilize position-specific interview guidelines to clarify expectations and ensure consistency across all interviews. These

guidelines contain a common set of questions and a clear rubric to score answers, providing Policy Council members and key staff with a reliable way to assess candidates across the county. Final applicants are interviewed by the Policy Counsel and the Director of Early Childhood. Thereafter, hiring recommendations are made, with final approval resting with the Superintendent. Before a candidate is employed, we also conduct a state Child Abuse and Neglect (CAN) and national criminal record checks, and carefully verify personal and employment references. Through our application and credential verification processes, we ensure that we only hire candidates with the degrees and qualifications specified in the federal regulations.

JCPS has a strong on-call pool of bus monitors, substitute aides, and teachers who help us build consistency and high-quality staff selection. We utilize an automated substitute call center called *Smart Find* – once a teacher inputs an absence, the system automatically draws from our pool to secure an available, qualified substitute for that day. In our HS program, our on-call substitutes are encouraged to apply to move to full-time supervisory bus monitor, instructional assistant, or teacher status, if they are in good standing. In our EHS program, we have a similar on-call pool of bus monitors and substitutes, who have the same opportunities for career advancement and tuition assistance as those in our HS program. Our long-term goal is to have every HS classroom staffed with at least one state certified teacher.

We assist our Instructional Assistants, Head Start Teachers and Early Head Start Teachers with attaining their CDA, Associate's, Bachelor's, and Master's degrees, as well as attaining state certification, through our district's generous tuition assistance program. This program—in partnership with local universities and community colleges, including the University of Kentucky – Louisville, Spalding University, and Bellarmine University—pays full tuition and all costs and fees, including books, with proof of class completion and passing grades. The partner universities

and colleges bill JCPS directly, which helps us encourage staff to move forward in their careers in the District. We request a two-year commitment for those who earn degrees through our tuition assistance program, ensuring a dependable, valued talent pipeline. Once a staff member attains the required degrees and certification, they can seek promotion, if they remain in good standing and vacancies allow.

Once new staff members are hired, our training and onboarding process is designed to give an in-depth overview of the work we do to help new team members integrate into JCPS's culture and quickly perform at a high level. Our New Teacher Training Committee, a key subcommittee of our larger School Readiness Leadership Team, is responsible for planning and implementing the training/professional development of all new and first year teachers and instructors in our EHS/HS program. Committee members include a combination of curriculum and ECE resource teachers and other early childhood program staff. Working in concert with our School Readiness Specialist, the committee ensures that all new teachers and staff are trained in early childhood best practices, become familiar with JCPS policies and procedures, and are given an opportunity to network with other teachers to share issues, concerns, and ideas. Further, the committee maintains an online blog that is dedicated to new EHS/HS staff, providing a forum where they can access materials and information that will help support them in their new roles.

Orientation sessions cover introductions to our HS and EHS services, HR policies and procedures, health and nutrition policies, and disability and mental health services. The initial orientation sessions include introductions to the mission and philosophies of HS/EHS at large and the early childhood education programs at JCPS. Further initial PD programs, tailored specifically to a particular position, may encompass child-focused program elements and program evaluation, including discussion of our child abuse and neglect policies, behavior management policies, child

health and safety policies, the selection process for child enrollment, performance standards, including CLASS/ECERS-R and ITERS-R; child outcomes assessments, including Work Sampling, Ounce Scale System, CASCADE and the newly adopted Shine Early Learning model; and program self-assessment, along with elements of a traditional hiring process. New hires receive operational information and checklists, including personnel policies and handbooks, facilities and safety information, guest and visitor policies, our organizational chart and program calendar, and HR-specific information about benefits, cultural diversity, and standards of conduct.

During subsequent orientation sessions, new hires meet with respective staff to receive more in-depth training specific to his or her particular position. Topics may include education, family services, mental health and disabilities, nutrition, career development, documentation, and monitoring. For example, resource teachers receive training on the current curriculum, ECERS-R and CLASS training (required within the first 6 - 9 months), planning and maintaining positive environments for children, and engaging in positive interactions with children.

In addition to our extensive orientation program, we will ensure the hiring and retention of a high-quality teaching staff by increasing staff salaries well above the local norm, making us the most competitive HS operator in the state. Under this award, our average annual salaries for all Head Start classified and certified teachers will be, on average, \$29,607 and \$54,939 respectively, with the significant bump in salary associated with Kentucky State certification status. EHS teachers will earn an average of \$29,453. This will further help us attract and retain top-notch staff. Finally, in order to attract and retain first-rate employees, JCPS offers a comprehensive benefits package that includes the following:

Health Insurance: JCPS participates in the Kentucky Employees' Health Plan (KEHP), which includes comprehensive medical and drug coverage with low co-pays. If an employee

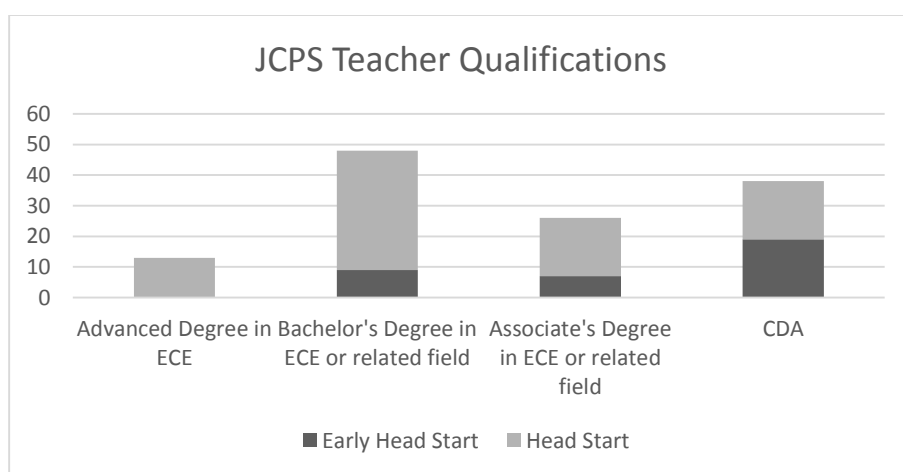


chooses to waive coverage or opts to take a Consumer Directed Health Plan (CDHP), a reimbursement is made available to be used towards the chosen plan deductible or out of pocket costs associated with medical costs. Dental and other health coverage is also available.

All employees can establish a Healthcare and Dependent Care FSA, allowing the contribution of funds, pre-tax, to be used toward healthcare premiums, out of pocket medical and child and elder care. Generous life insurance and long term disability coverage is provided at no cost. JCPS employees also participate in the KY Teachers Retirement System, which includes a lifetime retirement allowance and low-cost medical coverage. Our staff also participates in the County Employees Retirement System, allowing pre-tax contribution for retirement. Our employees receive generous sick, personal, and emergency leave as well as paid vacation.

#### **(4.3, 4.4) Staff Qualifications**

Currently, our classroom staff exceeds the minimum qualification standards set forth in 645A(h) of the Head Start Act for Early Head Start, and 648(A) for Head Start. Our staffing patterns for lead teachers, according to our most recent PIR, are as follows:



In accordance with Head Start standards, more than 50% of our teaching staff have at least a Bachelor's degree in ECE. Each of our Head Start assistant teachers holds an ECE-related

bachelor's degree, associate's degree or CDA. Our EHS teachers have a bachelor's or associate's degree or an infant/toddler CDA. JCPS is able to leverage existing connections with local colleges, universities and CDA programs, attracting student teachers and recent graduates, to ensure that all new EHS/HS instructional staff are fully qualified and either meet or exceeds the standards for EHS/HS teachers, as set forth in the Head Start Act. We ensure that all future teachers meet our requirements and are fully qualified to lead a Head Start classroom and that all staff have the necessary credentials to execute our strong Head Start program. As stated above, it is our goal to have at least one state-certified teacher in each HS classroom.

#### ***(4.5) Child-to-Teacher Ratios and Other Staff Caseloads***

JCPS follows the EHS/HS Performance Standards regarding class size. We limit full-day classrooms with a majority of three-year-olds (which are rare in our program) to 17 children per classroom, and classrooms with a majority of four-year-olds to 20. For EHS classrooms, our staffing plan meets the teacher-to-child ratios of 1:4, and a maximum group size of eight children. Additionally, our Instructional Assistants for Head Start classrooms are typically staffed at a ratio of 1.5 per classroom in multi-classroom sites, allowing for more robust coverage. In addition to this structure, our regular center-based staff and substitute pool serve as additional adults for support and coverage in smaller sites and where additional support is needed (see our budget in Section 6 for more details on how we support time for extra services).

In our proposed family partnership structure, we offer a tiered family services model, described in Section 2.13. This allows for higher caseloads for our Family Engagement Advocates, who focus on individual and group-based work with our more self-sufficient families, and lower caseloads on average for our Health / Disabilities Advocates, who will work with children with disabilities and chronic health issues, as well as our Family Support Advocates,

who are either Master's level or Licensed Social Workers specially trained to help support families with intensive needs or families in crisis. These staff work in a team structure – one Family Engagement, one H/D Advocate, and one Family Support Advocate each, with an average caseload of 150 students per team – averaging, overall, a caseload of 50 children per FTE, but tailoring the support provided to allow for individualized attention based on a family's specific situation and level of need.

### **Planning for Staff Absences and Vacancies**

As discussed above, JCPS retains a pool of substitutes, who can fill in either long- or short-term as the need arises. Staff members who are already familiar with the children, curriculum, and daily routines in each center are ready to step in to lead the classroom, allowing for a smoother transition. Our procedure for securing qualified candidates for vacant positions is described fully above. There is also a line item in our budget to accommodate staff leave and additional substitute hours as needed (see Section 6 for full budget model and narrative). Our new organizational chart, crafted with careful thought for the successful execution of this grant, will double the number of itinerant teachers, and can be found in the *Appendix* of this application.

### ***(4.6) Employment Opportunities for Parents and Other Staff***

JCPS believes that Head Start parents set the tone of our program for their children and the community. Engaged parents are intimately familiar with the HS philosophy and with their community and its needs, and have the greatest self-interest in operating a top-notch HS program. We promote active relationships among all staff and the families we serve. Parent and family engagement is critical to the success of our EHS/HS program and to ongoing learning and development. Family service staff encourage parents to be involved in all aspects of their child's

development and to advocate for themselves and their child. For some parents, this conversation evolves into exploring employment opportunities with JCPS. Other parents, however, may not realize their own potential, which is why we actively recruit by sending flyers and letters, announcing available positions. Our EHS and HS parents (both current and former) are strongly encouraged to apply for vacant positions for which they are qualified. Our staff helps our parents through the application process, answering any questions. Due to the District's collective bargaining agreement, however, preference unfortunately cannot be given to any applicant. As of June 2015, 83 of our staff members are current or former Head Start or Early Head Start parents.

JCPS embraces every possible opportunity to grow and develop talent from within and our organizational structure provides meaningful opportunities for promotion for high-performing staff. We observe staff and require the creation of Professional Development Action Plans, allowing for the identification of those who are ready and capable of taking on greater responsibilities. Further, our recruiting process, described above, enables us to cast a wide net into the local community to recruit the most qualified candidates for our centers. A community-based pipeline of talent is also created by our continued recruitment of volunteers, whom we encourage to springboard into full- or part-time employment.

### **Clear Plan to Evaluate Applicants and Current Staff**

JCPS executes a clear and transparent process for reviewing qualifications of existing Head Start staff, including interviews and guidelines for hiring, as explained above. During the initial employee "probation" period, applicable to our classified staff members, managers conduct structured, competency-based interviews and our education staff conducts observations of all teachers and assistant teachers to make a final and fair assessment of fit with the position and the JCPS culture. All probationary staff have a 30-, 60-, and 90-day review. Certified staff participate

in the Professional Growth and Evaluation System (PGES), the assessment method implemented by the Kentucky Department of Education as part of the Framework for Teaching, adopted in 2014. Due to our vetting process, nearly all probationary employees transition to full-fledged assets to our team.

At the heart of our approach is the commitment to treat all staff fairly, with open and honest feedback, assessment, and communication. We strive to hire the best talent, and through meaningful assessment and coaching (described below and in Section 3), we set our teachers and staff up for success, all working towards the same goal – to ensure that our children are ready to thrive in kindergarten and beyond.

#### **4.8 Ongoing Strategy for Professional Development and Managing Underperforming Staff**

JCPS believes in growing and developing talent from within whenever possible and that is precisely why our organizational structure provides meaningful opportunity for promotions and increased responsibilities for high-performing staff. Our Professional Development Committee is responsible for planning and implementing training and development for all EHS and HS teachers and staff. Committee membership includes a combination of curriculum and ECE resource teachers as well as other ECE program staff. The committee works closely with the School Readiness Specialist in developing and locating quality training for our team. All JCPS EHS/HS staff receives an annual end-of-year performance assessments based on their job expectations and individualized professional goals from the previous year. Through this ongoing feedback and working with Committee members, staff will have the opportunity to establish goals necessary to improve job performance, receive appropriate professional development training and maximize each individual's job strengths while identifying areas that need to be improved.

JCPS utilizes data driven decision-making when planning and implementing trainings and professional development for staff. This data includes child-level assessment data from Work Sampling and CLASS reports as well as ongoing monitoring data that is collected throughout the year. The Professional Development Committee works to use this data to plan throughout the school year. Additionally, members of the Committee develop and distribute a training survey to all instructional staff at the beginning of each school year. The survey helps gauge staff needs and is used to plan future professional development sessions. Training topics include but are not limited to: Differentiation/Individualization, Special Needs (ECE), Science MESS Guides, Family Engagement and Technology.

Goals for professional and personal growth will be actualized through individualized professional growth plans. Professional development for education staff will be tiered and tailored throughout the year according to the developmental progression of each employee. JCPS believes strongly that the success of our children and the quality of services we provide correlates directly to a well-trained team and that only through direct, open, honest feedback and coaching can we hope to deliver on our mission.

All JCPS Curriculum Resource Teachers complete a full coaching cycle at least once a month for each classroom they supervise. Embedded in this coaching model are a plethora of opportunities for professional development. Our Resource Teachers are the best in their field, with backgrounds in early childhood education, and provide teachers with ongoing coaching, professional learning community experiences, and differentiated professional development, engaging them in self-reflection and goal setting, helping them improve their practices across multiple domains of highly effective teaching practices.

Finally, JCPS utilizes the Manage by Information (MBI) Reports from the Shine Insight data system to monitor key educational indicators throughout the year. JCPS brings all these tools to bear in the professional development of our teachers and staff.

### **Peer Support**

At JCPS, we have found that our staff members are more effective when they participate actively in a community of learning. Our Professional Development Committee is responsible for implementing a robust schedule and timeline for trainings throughout the year, including whole-group, small-group, and individual school-based embedded professional development opportunities for staff, allowing our teams to collaborate and problem solve around their individual and collective areas of desired growth.

Across the JCPS and Shine Early Learning comprehensive services teams, the Family Services, Health, and Mental Health and Disabilities leads will work collaboratively to use compliance, process, and outcome data to identify ways in which the team can collectively improve – and like our educators, will benefit from being a part of the larger JCPS and Shine Early Learning network. On a bi-weekly basis, service area leadership from JCPS and Shine Early Learning will meet to discuss priorities and challenges and to problem solve collectively. Bi-annually, the service area directors gather to conduct self-assessment reviews of their progress, to design mid-course corrections, and, using outcomes data, to plan for operations in the subsequent year. This peer support is an attribute unique to JCPS and is a source of advantage to the children and families we serve.

### **Underperforming Staff**

As described above, JCPS has an extensive professional development, evaluation, coaching, and peer support process. For those employees who are identified as underperforming, every effort is made to improve performance through targeted professional development and coaching—all with the goal of minimizing the detrimental effects of employee turnover. In the event that our interventions are not successful, with the assistance of our Human Resources Specialist, in concert with the requisite supervisors, employees will receive a Performance Improvement Plan and their shortcomings will be documented and discussed as part of the process of ongoing feedback. This process must be negotiated with the principals supervising the individual staff members. If the situation persists, an underperforming employee will be terminated pending Policy Council approval. Because of our selection process; however, we rarely find ourselves in such a situation and are proud of our strong staff and incredible team that go above what's expected of them as they deliver high-quality, comprehensive services to children and families on a daily basis.



## **V. ORGANIZATIONAL CAPACITY AND GOVERNANCE**

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### **(5.1) Effective Oversight and Governance**

JCPS has the demonstrated administrative and fiscal capacity to continue successfully managing and operating its EHS/HS programs. As the current EHS/HS grantee in Jefferson County, we have extensive experience with federal payment management systems and a seasoned administrative oversight team capable of guiding federal resources to the highest-impact areas for our EHS/HS programs. We are the 27<sup>th</sup> largest school district in the nation and have vast experience managing grants from multiple U.S. Departments including Education, Labor and Health and Human Services.

#### **Effective Oversight by Senior Managers and Governing Board**

The JCPS Board of Directors is comprised of a wide array of professionals and community leaders. This governing body provides the JCPS EHS/HS programs with extensive programmatic and business administration to facilitate program accountability, internal controls and monitoring and community support. Duties of the Board include, but are not limited to: approval of all policies and procedures and the annual operating budget, including monitoring of monthly programmatic and financial reports; completion of the annual evaluation of the Director of Early Childhood in concert with the Assistant Superintendent; selection and approval of the annual audit; review and approval of all funding applications to ensure concurrence with mission and vision and agency ability to fulfill program requirements; and Policy Council by-laws and selection criteria. Our senior managers' extensive experience is described in Section Three, and their resumes can be found in the *Appendix* of this application.

As described in detail in this section, our senior leadership team has sound fiscal and operations reporting procedures in place and will review a weekly Manage by Information (MBI)

report to ensure effective oversight of all program operations and will work together to closely coordinate all program operations. The MBI will provide leadership with a dashboard view of key compliance items. To ensure accountability for federal funds, a review of the program's budget-to-actual, revenue-to-expense reports, and credit card expenditures (if applicable) will be a standing agenda item at our monthly Head Start Advisory Subcommittee and Policy Council meetings. Annually, both groups will also review the results of the A-133 audit. With strong systems, clear policies, experienced staff, and an engaged governing body and Policy Council, we ensure complete and total accountability for program operations and every dollar of federal funds. JCPS' Head Start leadership will also regularly produce, review, and discuss reports with the Board and Policy Council to ensure they have all the information they need to effectively execute on shared governance.

### **Including Policy Council in Decision-Making**

JCPS recognizes that our parents are essential stakeholders in our decision-making process. We have designed our Head Start program to incorporate the Policy Council as a critical decision-making partner for the ongoing operation and strategic direction of our program. As described in Section Two, parents play a vital role in governance of our program; currently, they represent 17 of the 25 members (68%) of our Policy Council. While duties of the Policy Council mirror those of the Board for the most part, the Board is the final arbitrator in situations of impasse. The Policy Council approves all new hires and terminations of EHS/HS personnel. Members of both governance groups are thoroughly informed and offered training in the role of governance for the program's mission and purpose, not just cursory review and approval.

### **Ensure Representation of the Diverse Community Served**

Our tripartite Board of Directors is made up of elected officials, leaders from the private

sector, and representatives of the low-income communities we serve. They are true champions for JCPS' EHS/HS programs. The Board is comprised of a diverse group of capable leaders who are reflective of the community we serve. Members include:

**David Jones (Chair)** is the founder and Chairman of Chrysalis Ventures. He has worked as an advisor and director of a wide range of organizations, serving on more than thirty boards—from large to small companies to non-profits and civic groups to educational institutions. David has worked with JCPS to improve student achievement, working with programs including Every1Reads, Greater Louisville Project, Business Leaders for Education and 55,000 Degrees. Mr. Jones began his career as a classroom teacher and presently teaches at the University of Louisville. David has children in the JCPS district and is dedicated to helping our children thrive.

**Diane Porter** was appointed by the Kentucky Education Commissioner in June, 2010 and later elected to serve on our Board in November, 2010. Diane is a graduate of the JCPS system and the University of Louisville. She has served as a teacher, counselor, assistant principal, principal and central office administrator in a career that spans over 40 years. She retired in October, 2009 as Director of Career/Workforce Education and the district's School to Career program.

**Stephanie Horne** is a business owner and real estate attorney with an exemplary career spanning more than two decades. She is a skilled negotiator, manages a staff and budget, works extensively with the public and manages an extensive client funds account daily.

**Chuck Haddaway** was elected to the JCPS Board in November 2012. Prior to his Board service, he was as a member of the Okolona Elementary School Family Resource Center Council and the School Based Decision Making Council of Carter Traditional Elementary School. Chuck is Executive Director/CEO of the Kentucky Recreation and Park Society.

**Linda Duncan** has been a member of the JCPS board since 2006. Linda holds multiple degrees

in Education from the University of Kentucky and the University of Louisville and has taught English and Social Studies in grades 7-10 and English in grades 9-12 before serving as Assistant Principal at Fairdale High for the past ten years. Linda chairs the School Climate Committee, the School Attendance Committee and the Dress Code Committee as well as the Budget and Curriculum Committees. Linda is serving her second term as the At-Large Director of the Kentucky School Boards Association, having chaired various committees. Last summer, she was selected by the Governor to serve a two-year term on the State Curriculum, Assessment and Accountability Counsel. She is a member of the National School Board Association (NSBA), Federal Relations Network (FRN) team, having lobbied Congress on three different occasions with FRN, and recently served as an At-Large Delegate to the NSBA's Delegate Assembly.

**Dr. Lisa Wilner** is Executive Director of the Kentucky Psychology Association, is a licensed psychologist and a part time teacher at Bellarmine University. Her volunteer work has included PTA member and officer, Advisory Council member for the Noe Middle Youth Services Center, and assistant coach for the 2014 Champion Quick Recall Team at DuPont Manual High. A graduate of Yale University and the California School of Professional Psychology, Dr. Wilner is a long time JCPS parent, school volunteer and advocate for our children.

**Chris Brady** was elected to JCPS's Board of Education in 2012. He is a medical technology trainer for Norton Healthcare specializing in the EPIC electronic medical record system. As a training professional, he has worked with educational institutions, non-profits and corporations. Chris, a proud JCPS parent, has organized local Brightside cleanups and volunteered for the Floyd's Fork Creek Sweep. He is also an active member of the Habitat for Humanity, the American Lung Association and the Young Professionals of Louisville.

## **Effective Oversight, Monitoring and Assessment by Governing Board and Policy Council and Setting and Monitoring Priorities and Systems**

Our Board of Directors, leadership team, and Policy Council have worked together to build systems for ongoing monitoring and self-assessment. The Early Childhood Leadership Team, consisting of Unit Managers, meets weekly to review operational issues relating to our EHS/HS programs. An expanded Leadership team, with the addition of Site Administrators, meets to review and respond, as needed. The Head Start Budget Committee, consisting of the Director, Unit Manager, program parent volunteers, the Board representatives from the Grants and Awards Accounting and Financial Planning Committee, meets monthly to review the EHS/HS financial statements as well as the Training and Technical Assistance grants. These financial reports compare the budget to actual expenditures, encumbrances and available funds, the amount of non-federal share obtained and the percentage of allowable administrative costs. The detailed summary of the EHS and HS Basic and T and TA grants are uploaded to our SharePoint financial tab for unit manager and staff review, as needed. Our financial accounting system encompasses not only grant accounting but also includes modules for budgeting, accounts payable, payroll, purchasing, treasure management, accounts receivables and fixed asset accounting. All federal reporting requirements are completed through grants and awards accounting.

Additionally, JCPS has recently adopted the Shine Insight Data System. To ensure effective oversight of all program operations and fiscal operations, senior leadership will now also review a weekly *Manage By Information (MBI)* compliance data report, providing a snapshot of program performance in over 100 different measures. The most recently issued MBI report will also be reviewed at Board and Policy Council meetings. In addition, both the leadership team and our Board and Policy Council review a monthly report detailing the program's new hires and

staffing changes, and other items required by the Head Start Act. With strong systems, clear policies, well-trained staff, and an engaged Board and Policy Council, we constantly ensure complete and total accountability for program operations and the spending of every dollar of federal funds.

Members of our Board of Directors, Policy Council and leadership staff are all invited to participate in our Quarterly Planning and Self-Assessment meetings. At these meetings, leadership staff reviews data from our Manage By Outcomes (MBO) quarterly report, which details what percentage of children are making progress on child outcomes, as well as other key metrics on family and health outcomes. Staff also reviews data from quarterly measures selected to assess our progress in implementing the program's long-term goals.

An action plan for continuous improvement is also developed after each Planning and Self-Assessment meeting and the results are then submitted for approval to our Board and Policy Council. This data is summarized and used as the basis for an Annual Planning Meeting during which Board and Policy Council members use this monitoring data, self-assessment results and most recent community assessment information to jointly work with senior staff to revise and refine long-term goals. In this way, our Board and Policy Council are actively involved and shares decision-making in monitoring, planning, and self-assessment efforts.

### ***(5.2) Ensuring Compliance with Section 642 C of the Head Start Act***

Our Board and Policy Council fully comply with Section 642(c) of the Head Start Act. As noted above, our Board and Policy Council receive the following: monthly financial statements, including credit card expenditures; monthly program information summaries; program enrollment reports, including attendance; monthly reports of meals and snacks; financial audit; annual self-

assessment; community-wide strategic planning and needs assessment; program information reports; and communication and guidance from ACF. As a school district, our Board is comprised of elected officials, and per the exception clause in 642(c) of the Head Start Act, is not subject to the traditional composition requirements of a Head Start grantee governing body.

We support and encourage comprehensive family involvement in governance through participation in our parent committees and Policy Council. The Policy Council meets at least once a month to review financial reports, participate in ongoing monitoring, complete the annual self-assessment and community assessment, and hold the program accountable to Head Start Performance Standards through the approval of the service plans. One representative and one alternate are elected from every two classrooms.

### **(5.3) Management Systems for Program Planning and Self-Assessment**

With the involvement of the Policy Council, the Board, Head Start staff, and community partners, JCPS has implemented a program planning process that seamlessly integrates self-assessment and ongoing monitoring activities throughout the year, activities built on our foundation of systems for recordkeeping and reporting. Section 5.2, above, details the process by which our management, recordkeeping and reporting systems is designed and implemented, including the MBI and MBO reports produced from our newly implemented Shine Insight Data System, our annual self-assessment process, ongoing data collection and analysis and community assessment information, to fully support our program planning, self-assessment, and monitoring.

The process for completing the Self-Assessment at JCPS' EHS and HS programs include five assessment teams composed of parents, Head Start/Early Head Start staff, administrators, Policy Council and Board members and community partners. These Self-Assessment teams were established, organized and trained in order to ensure the process is performed in the most effective

and efficient manner. During the process of self-assessment, data is collected describing the status of overall program operations and compliance with Head Start Performance Standards by assessment team members via site visits, completion of observations, surveys, checklists, and by examination of lesson plans, child and family files, various monitoring reports, and enrollment eligibility determination and verification information. The tools utilized to carry out an assessment include the Self-Assessment Comprehensive Approach & Tool, a Quality Assurance Health & Nutrition form, Quality Assurance Family File Check list, the Classroom Assessment Scoring System (CLASS), Personnel Checklist, Safe Environments Checklist, and the most recent Office of Head Start Fiscal Monitoring Protocol.

Areas assessed by the Self-Assessment teams include: Program Governance; Management Systems, Fiscal Integrity, ERSEA, Child Health and Safety (health, dental, mental health and safe environments), Family and Community Engagement, Child Development, and Education and Disabilities Services. After a detailed analysis of the data collected, program decision-making bodies write and approve a summary (including a comprehensive action plan) to ensure that the program continuously makes documented improvements in the quality of the services provided to children and families in the community utilizing systematic approaches. The objectives identified in the action plan are addressed/met and documented accordingly by the members of the leadership team.

### **Systems for Internal and External Communication, Recordkeeping, and Monitoring**

JCPS utilizes a system of monitoring key indicators and benchmarks established by the Director of Early Childhood and Management Team to improve the tracking of both qualitative and quantitative data on a monthly basis to ensure outcome measurements are met. Monthly reports are provided to the Management Team, Policy Council and Board of Directors in order to monitor



progress. Our ongoing monitoring:

- Determines compliance in accordance with guidelines established by the Head Start Performance Standards, state licensing regulations, and internal policies and procedures;
- Identifies strengths and areas of weaknesses for continuous program improvement;
- Develops an improvement plan for areas of weakness, potential weakness, or concern;
- Substantiates excellence in program delivery of comprehensive services.

Ongoing monitoring involves most staff and is designed to ensure that monitoring results from all levels move upward through the organizational structure for program planning and decision-making processes. Our quarterly Manage by Outcomes (MBO) report, described earlier, aggregates information across each of these areas at the program-, center- and classroom-level. The MBO report is produced quarterly and shows us how many of the children transitioning to kindergarten are “on track” in literacy/language development, cognitive/math development, and social-emotional development. In each of these domains, we set a school readiness target score—essentially, a high but not perfect score on the WSS child assessment tool. These scores and selected domains are consistent with Head Start and Kentucky State frameworks.

Each quarter, after child assessments are completed, our education team and other leadership staff uses the MBO report to understand children’s progress towards school readiness, as well as other key indicators in family services and health. The MBO also includes data regarding children’s gains, and on subgroups (for example, children with IEPs), enabling us to more clearly understand and more effectively follow-up. In addition, individual child readiness reports are produced for each classroom, presenting a summary of assessment data for each child in that class. This enables teachers and educational leaders to understand each child’s development, both individually and as related to his/her classmates, and JCPS’ overall School Readiness Goals. The

MBO report is shared with stakeholders at all levels of the organization, including parents, teachers, family services staff, program leadership and our governing bodies in order to encourage critical thinking and foster a shared vision for quality improvement.

#### ***(5.4) Effective Financial Management***

Through a multi-tiered process, JCPS has established an effective internal control system that ensures the accuracy of financial reporting and a system of checks and balances to protect Federal funds and assets. This multi-tiered process includes Board-approved comprehensive financial policies and documented plans and procedures. The system of internal controls includes, but is not limited to, segregation of duties among fiscal staff, multiple approval requirements for expenditure of funds, access restrictions and timely reconciliation of bank accounts.

We have demonstrated administrative and system-wide fiscal capacity and financial resources to implement, manage, report on, and achieve the goals of our program. At all stages of implementation and management, our finance, grant accounting, and compliance team oversee adherence to all policies and procedures relating to the following: maintaining fiduciary and financial responsibility for all grant activities; keeping accurate data and records for payroll and accounting, and archiving supporting documents for all charges; preparing and submitting expenditure reports; certifying that expenses are true and correct; classifying and reporting accounting transactions properly; and maintaining procurement records. Our last A-133 audit came back with no areas of material weakness and only one finding related to reporting from a separate organization (Jefferson County Public Education Foundation) unrelated to all other District finances and operations. Financially, we maintain a positive balance of net assets year over year and maintain reserves. Our finance and payroll department is staffed with knowledgeable and long-standing team members.

### ***(5.5) Facilities and Licensing***

JCPS recognizes the importance of a high-quality environment to a successful early learning experience, and this belief is embedded in our center-based services. We have set policies and procedures in place to ensure that each of our buildings and classrooms meet or exceed state and local licensing standards, as well as EHS and HS performance standards.

JCPS' childcare facilities are kept clean and in good repair, utilizing an ongoing system of monitoring. Beginning at the classroom level, maintenance and/or safety issues are identified and reported to the building administrator and/or plant operator and reported via the district's established work order system. If it is determined that an issue or concern cannot be resolved at the school level, the appropriate department takes steps to resolve the issue. JCPS has a full team of maintenance and safety staff spanning all building trades. The district will also utilize outside contractors when needed to address the concern properly. The district monitors each work order to ensure timely and proper completion. JCPS' facilities staff conducts routine inspections of all buildings and maintains a preventive maintenance schedule, to ensure that all facilities, vehicles, equipment, and furniture remain in good repair. In order to ensure Head Start funds are safeguarded, all identified repairs and maintenance for facilities and equipment are completed in accordance with the program's comprehensive fiscal procedures.

### ***(5.6) Transition Planning***

A key advantage of our status as the largest existing EHS/HS provider in Jefferson County is that we will seamlessly utilize our existing staff and facilities to implement this new grant. We are prepared to expand our EHS operations according to what has been discussed in this proposal.

Based on the status of our existing sites, as well as the extensive experience of our executive, programmatic and operations leadership, we are confident that we will continue to provide timely and efficient implementation of all program components and services within 90 days upon notification of award. Our ERSEA team is already in place to support with recruiting efforts for eligible pregnant women, infants, toddlers and preschool-aged children, and our extensive transportation operations are supported district-wide, with the full ability to accommodate this new spread of Head Start location upon notification of award. With this in mind, we expect Head Start staffing to be in place shortly after the official award notice, and the rollout of our new Early Head Start classrooms to proceed over the course of the following months as we build out classrooms, onboard new staff and finalize our contracts with our childcare partners. This process will be supported by one-time investments (see budget in Section 6) to help bring all staff on board in a timely and structured way, as well as all facilities and classrooms into compliance with EHS standards and JCPS expectations for quality in infant-toddler environments.

### ***Conclusion***

JCPS has made great strides to improve and enhance our already-exemplary Early Head Start and Head Start programs. We recognize that comprehensive early childhood services are critical to achieving our vision for the low-income families in Jefferson County of closing the achievement gap by helping all our children be ready for kindergarten with a love for learning. Given our exemplary record, we are confident in our ability to continue to provide excellent, high-quality services to young children and their families throughout this service area. With this birth-to-five Head Start/Early Head Start grant, we will be leveraging our well-documented abilities as an established school district, as well as our deep connections to other organizations in the

community, to ensure that every child we serve is on track to enter the K-12 system ready to reach the highest levels of success.

## Budget and Budget Justification

### (6.1) Head Start Summary Operating Budget

#### 424 Report Summary

<b>Funds Available</b>	<b>Head Start Ops</b>	<b>EHS Ops</b>	<b>HS TTA</b>	<b>EHS TTA</b>	<b>HS Non-Fed</b>	<b>EHS Non-Fed</b>	<b>Total (Fed + Match)</b>
<b>Federal</b>	11,754,393	2,987,399	137,981	61,111			14,940,884
<b>Non-Fed.</b>	=	=	=	=	<u>2,973,093</u>	<u>762,128</u>	<u>3,735,221</u>
<b>Total</b>	<b>11,754,393</b>	<b>2,987,399</b>	<b>137,981</b>	<b>61,111</b>	<b>2,973,093</b>	<b>762,128</b>	<b>18,676,105</b>

<b>Expenses (424)</b>	<b>Head Start Ops</b>	<b>EHS Ops</b>	<b>HS TTA</b>	<b>EHS TTA</b>	<b>HS Non-Fed</b>	<b>EHS NF</b>	<b>Total</b>
<b>Personnel - Base Pay</b>	6,851,995	1,611,502	-	-	1,583,012	581,929	10,628,438
<b>Personnel - Fringe</b>	2,738,509	689,274	-	-	640,238	64,065	4,132,086
<b>Travel</b>	-	-	12,312	12,200	-	-	24,512
<b>Equip.</b>	-	-	-	-	-	-	-
<b>Supplies</b>	288,428	243,074	-	-	-	-	531,502
<b>Contract.</b>	1,405,580	330,508	42,000	29,000	136,474	21,137	1,964,700
<b>Const.</b>	-	-	-	-	-	-	-
<b>Other</b>	77,759	11,050	79,080	17,879	613,368	94,997	894,133
<b>Indirect</b>	<u>392,122</u>	<u>101,992</u>	<u>4,589</u>	<u>2,032</u>	=	=	<u>500,734</u>
<b>Total</b>	<b>11,754,393</b>	<b>2,987,399</b>	<b>137,981</b>	<b>61,111</b>	<b>2,973,093</b>	<b>762,128</b>	<b>18,676,105</b>

JCPS's proposed funding structure will allow for a cost-effective, high-quality zero to five full-day, school-year program for 1,551 children from low-income families in Jefferson County, Kentucky. Our budget represents a concerted effort to strategically use Federal, State and local funding sources to support the most comprehensive, high-quality services possible for every child that we serve. Our service model is to serve children ages zero to five. For the Head Start-eligible children ages three to five, our program would be funded at \$8,912 per child. It should be noted that this is for center-based, full-day services, which is often an expensive service option. Our model is also supported by a unique braiding structure with Kentucky's State-funded Pre-K services, allowing for certified teachers in 140 of our Head Start classrooms. As the largest Pre-K provider in Jefferson County (and one of the largest in the state), we feel confident in saying that no other provider will be able to create this unique spread of high-quality services for three- and four-year-old children with a comparable geographic footprint throughout the service area.

We believe our program is cost effective and well-positioned to provide more than simple child care. Our program not only offers full-day center-based services with highly qualified teaching staff over the course of the school year, but also an outcomes-driven approach to work

with families in partnership with Shine Early Learning. We believe that this partnership for our family engagement and health services, in addition to our own solid infrastructure and for supporting high-quality early learning, will allow us to truly close the achievement gap for low-income children served by our Head Start programs.

We are equally proud of the embedded quality of our proposed budget for ages zero to three. Here too, we are proposing that all families receive center-based full-day and school-year services. We have approached this application with the intention of dramatically expanding our Early Head Start services, from 152 children in 2015-2016 to 232 children per year during the proposed project period. With teacher to child ratios of 1:4, a commitment to center-based programming, a new set of local childcare partners, and a comprehensive services suite enhanced by both our Transition Team and the family engagement and health staff at Shine Early Learning, (see Section 2 of this application narrative), we are confident that our model will effectively meet the developmental needs of infants and toddlers and the support needs for pregnant women (including teenage mothers also served by the district) and families of the Early Head Start children that we will serve.

The critical financial advantage in our application is the tremendous access to supportive resources at the local, state and Federal level. As a school district, we have access to both State Pre-K funding, which we are for the first time using to create an integrated classroom environment between Head Start and Pre-K children. Although the funding will follow the child for each of these different programs, the classroom experience will be seamless for Pre-K and Head Start children, supported by state-certified Pre-K teaching staff (not only meeting but exceeding the Head Start requirement for a B.A. in Early Childhood Education or a related field). This model will support 140 of our classrooms in Year 1 of this proposal (reflected in this budget), with the target of gradually transitioning to a fully certified teaching staff and fully integrated model for Head Start / Pre-K classrooms by Year 5 of this proposed project period. The District is also able to support an extensive network for transportation, with only the appropriate allocated costs for buses and transportation staff being charged to the Head Start grant. If this model was not in place, Head Start would need to pick up a substantially greater transportation cost in order to operate a similar transportation system, whereas our model allows us to provide transportation support to children living more than a mile away from their service site without taking undue resources out of the classroom. We also have access to extensive Title I funding at the District's Early Childhood office to help fund the team that supports special education and disabilities services for Head Start and Early Head Start children.

In order to support comprehensive services at the JCPS program, we have built a proposed structure for education, family, health, mental health, nutrition, and disabilities services in partnership with Shine Early Learning, a national leader in providing affordable high-quality Head Start services. Our selection of Shine Early Learning was a traditional "buy" vs. "build" decision. Shine Early Learning's track record of compliance with a perfect Office of Head Start Federal Monitoring Review is not an accident in our estimation. Shine Early Learning has built extensive training and monitoring systems to comply with all 1700+ current Head Start Performance Standards. Our ability to leverage all of Shine Early Learning's lessons over the past ten years operating in Head Start/Early Head Start and immediately use their systems for monitoring health

requirements and family engagement initiatives allows us to provide the highest quality of services from day one without reinventing the Head Start wheel.

Our budget also specifies a carefully constructed **Training and Technical Assistance** plan to keep our staff fully up-to-date and informed of Head Start Performance Standards, program expectations, and best practices in early education, family services, health, and other programmatic areas. A detailed version of our T/TA budget is included in the sections below.

As a school district and recipient of State Pre-K funds, we are completely confident in our ability to meeting all **non-Federal share** obligations. More detail on our non-Federal commitment for this grant can be found in Section 6.4 of this Budget Justification.

#### **(6.2) Personnel and Benefits Expenses: Grantee Budget**

As evidenced by the enclosed personnel chart, all salaries are compensated below the *“amount equal to the rate payable for level II of the Executive Schedule under section 5313 of title 5, United States Code of \$183,300.”* All employee compensation is based off of a fully transparent, standardized schedule at the district schedule based on staff credentials and tenure, which has been developed in collaboration with representatives from our employee unions.

The first exhibit below lays out staffing details by position. For each position, it includes the base salaries, the number of FTEs, salaries charged to the Federal Head Start / EHS grant (delineated by program). We have also included a column to indicate funding from other grant sources for staff who are allocated across other state and Federal programs on the Early Childhood team. The second chart is a summary by personnel categories with FTE counts in each category and salary allocation between Head Start and Early Head start, followed by a breakdown of payroll tax and fringe benefits. The project director for this grant will be Dr. James Francis, Director of Early Childhood at JCPS.



## Personnel Assumptions

Position	# of FTEs	Base Rate	Hrs / day	Days / year	Annual Base / FTE	Tax + Fringe / FTE	Total Cost all FTEs	HS	EHS	Other <sup>14</sup>
<b>Teaching teams</b>										
Certified Teachers (PK-HS Rooms)	140	\$41.97	7.0	187	54,939	17,691	10,168,150	22%	0%	78%
Classified teachers (HS only rooms)	42	\$21.11	7.5	187	29,607	12,761	1,779,426	100%	0%	0%
EHS Teachers (direct)	52	\$21.00	7.5	187	29,453	12,694	2,191,620	0%	84%	16%
EHS Teachers (partners)	3	\$21.00	7.5	187	29,453	12,694	126,440	0%	84%	16%
Instructional Assistants (PK-HS)	140	\$17.21	7.0	187	22,528	9,710	4,513,237	22%	0%	78%
Instructional Assistants (HS Only)	42	\$17.21	7.5	187	24,137	10,403	1,450,683	100%	0%	0%
Instructional Assistants (Early, prev. Bus Monitors; PK & HS)	103	\$15.34	6.5	176	17,549	7,564	2,586,595	44%	0%	99%
<b>Central Office Support</b>										
Director, Early Childhood	1	\$67.46	8	262	141,397	54,440	195,837	0%	0%	100%
Secretary	1	\$18.51	8	262	38,799	16,722	55,521	0%	0%	100%
										0%
Specialist II, Family & Health Services (PK - EC)	1	\$49.04	8	262	102,798	39,578	142,376	0%	0%	100%
Coordinator, Family & Health Services	2	\$71.27	8	200	114,039	43,906	315,891	0%	0%	100%
EHC Instructors II and III	4	\$21.69	7.5	187	30,423	13,112	174,140	0%	0%	100%
Clerk II	3	\$18.90	8	230	34,769	14,985	149,263	0%	0%	100%
										0%
Specialist II, Compliance	1	\$56.77	8	262	119,000	45,816	164,816	41%	7%	52%
Clerk / Analyst	2	\$16.70	8	262	35,000	15,085	100,170	41%	7%	52%
ERSEA Team	12	\$14.89	8	262	31,216	13,454	536,043	41%	7%	52%

<sup>14</sup> Other funding sources include KY State Pre-K, IDEA-B (direct and District grant funding), and Title I funds.

<b>Position</b>	<b># of FTEs</b>	<b>Base Rate</b>	<b>Hrs / day</b>	<b>Days / year</b>	<b>Annual Base / FTE</b>	<b>Tax + Fringe / FTE</b>	<b>Total Cost all FTEs</b>	<b>HS</b>	<b>EHS</b>	<b>Other<sup>14</sup></b>
Coordinator I, Community Partnerships & Shine Monitoring	1	\$54.39	8	262	114,000	43,891	157,891	41%	7%	52%
Secretary	1	\$15.34	8	262	32,151	13,857	46,008	41%	7%	52%
										0%
Academic Program Consultant, ECE Services	1	\$56.77	8	262	119,000	45,816	164,816	41%	7%	52%
Resource Teachers, Early Childhood Programs	23	\$56.75	7	187	74,288	28,602	2,366,449	41%	7%	52%
Response to Intervention Classroom Unseld: Cert. Teacher	1	\$56.25	7	187	73,635	28,350	101,985	0%	0%	100%
Response to Intervention Speech Pathologist	1	\$53.20	7	187	69,635	26,810	96,446	0%	0%	100%
Family Service Facilitators	2	\$53.60	7	187	70,168	27,015	194,366	5%	0%	95%
Specialist I, ECE Placement	1	\$46.97	8	262	98,439	37,900	136,339	41%	7%	52%
ECH Instructors III, Bilingual	1	\$22.03	7	187	28,842	12,431	41,273	0%	0%	100%
										0%
Manager, Finance	1	\$47.71	8	262	100,000	38,501	138,501	41%	7%	52%
Data Management Technician	1	\$19.08	8	262	40,000	17,240	57,240	41%	7%	52%
Accounting Clerk	1	\$20.91	8	262	43,837	18,894	62,731	41%	7%	52%
Clerk II	2	\$16.70	8	262	35,000	15,085	100,170	41%	7%	52%
Clerk II - Front Office	4	\$16.70	8	262	35,000	15,085	200,340	41%	7%	52%
										0%
Specialist II, HR	1	\$42.94	8	262	90,000	34,651	124,651	41%	7%	52%
Clerk II - Prof. Development	1	\$16.70	8	262	35,000	15,085	50,085	41%	7%	52%
Secretary	1	\$18.27	8	262	38,289	16,502	54,791	41%	7%	52%
										0%
Manager, Operations	1	\$47.71	8	262	100,000	38,501	138,501	41%	7%	52%
Data Management Technician	1	\$21.28	8	262	44,605	19,225	63,830	41%	7%	52%

Position	# of FTEs	Base Rate	Hrs / day	Days / year	Annual Base / FTE	Tax + Fringe / FTE	Total Cost all FTEs	HS	EHS	Other <sup>14</sup>
Coordinator, Transportation	1	\$31.01	8	262	65,000	28,015	93,015	41%	7%	52%
Coordinator, Facilities	1	\$23.85	8	262	50,000	21,550	71,550	41%	7%	52%
										0%
Specialist II, Curriculum	1	\$57.25	8	262	120,000	46,201	166,201	0%	0%	100%
Coordinator, Transition	1	\$27.00	8	230	49,686	21,415	71,101	0%	0%	100%
Resource Teachers	7	\$56.75	7	187	74,288	28,602	720,224	0%	0%	100%
Resource Teachers, Early Childhood Mentoring	11	\$56.75	7	187	74,288	28,602	1,131,780	0%	0%	100%
ECH Instructors II and II (Bilingual)	5	\$23.24	7	187	30,423	13,112	217,675	0%	0%	100%
Specialist I, School Readiness	1	\$47.71	8	262	100,000	38,501	138,501	0%	0%	100%
Coordinator, PLCs	1	\$54.87	8	262	115,000	44,276	159,276	0%	0%	100%
Clerk II	1	\$16.70	8	262	35,000	15,085	50,085	0%	0%	100%

We also have substitutes on-staff at the District who are budgeted as follows to the HS and EHS programs:

Position	Base Rate	Taxes + Fringe	Total Cost
<b>Substitute instructors (Cert. HS)</b> - 2 days of instruction per certified teacher; \$34.09 / day	\$9,545.20	4,114	13,659
<b>Substitute Instructors (Classified HS)</b> - 4 days of substitute instruction per classified instructor at an average of average of \$78.95/day	\$13,263.60	5,717	18,980
<b>Substitute Instructional Assistants (HS)</b> - Will provide approximately 8 days of substitute assistance per assistant in the classroom at an average of \$62.50/day.	\$91,000.00	39,221	130,221
<b>Substitute Bus Monitors (HS)</b> - Will provide approximately 3 days per employee of substitute assistance in the transportation of students at an average of \$69.80/day.	\$21,568.20	9,296	30,864
<b>EHS Substitutes</b> - Will provide approximately 46 days of substitute instructional time for classified instructors at an average of \$60.00 per day.	\$2,760.00	1,190	3,950
<b>EHS extra service staff:</b> Provide approximately 218 hours of regular extra service and/or overtime for classified instructors to maintain staff coverage and meet all infant and toddlers needs at an average of \$20.00 per hour	\$4,360.00	1,879	6,239

In addition to center level staff, the Central office costs are broken out in detail in the chart above. The Head Start program benefits from the existing scale of JCPS, as the grant is only charged an appropriate percentage of each person's time at the leadership level. Allocations for personnel are based on appropriate methodologies (either based on number of children supported or anticipated time/effort to any given program). See Phase II of this application. Based on the inputs above, our category-level personnel summary is below.

<b>Expenses</b>	<b># of FTE's (total)</b>	<b># of FTEs (project)</b>	<b>Head Start</b>	<b>EHS</b>	<b>HS Non- Fed</b>	<b>EHS Non-Fed</b>	<b>Total HS+EHS</b>
<b>Child Health and Developmental Services Personnel</b>							
Child Services Managers & Experts	45.0	35.8	\$743,560	\$130,785	\$198,143	\$30,688	\$1,103,177
Teachers/Infant Toddler Teachers	246.0	196.7	\$2,934,834	\$1,363,757	\$615,722	\$-	\$4,914,313
Assistant Teachers	285.0	178.0	\$2,501,992	\$-	\$78,213	\$-	\$2,580,205
Teacher Aides & Other Ed. Personnel	6.0	4.9	\$40,116	\$7,120	\$-	\$-	\$47,236
Disabilities Services Personnel	3.0	2.8	\$-	\$-	\$-	\$-	\$-
<b>Family and Community Partnerships Personnel</b>							\$-
FCP Managers & Experts	4.0	3.5	\$46,381	\$8,158	\$-	\$-	\$54,539
Other FCP Personnel	15.0	8.0	\$199,469	\$33,851	\$-	\$-	\$233,319
<b>Program Design and Management Personnel</b>							\$-
Head Start/Early Head Start Director	1.0	0.0	\$-	\$-	\$-	\$-	\$-
Managers	2.0	1.0	\$89,100	\$15,672	\$-	\$-	\$104,771
Staff Development	1.0	1.0	\$-	\$-	\$133,566	\$464,917	\$598,483
Clerical Personnel	15.0	5.8	\$142,575	\$25,078	\$-	\$-	\$167,653
Fiscal Personnel	4.0	1.9	\$89,033	\$15,660	\$-	\$-	\$104,693
Maintenance Personnel	1.0	0.5	\$20,342	\$3,578	\$-	\$-	\$23,920
Transportation Personnel	1.0	0.5	\$26,445	\$4,651	\$-	\$-	\$31,097
<u>Other Personnel</u>	<u>1.0</u>	<u>0.5</u>	<u>\$18,148</u>	<u>\$3,192</u>	<u>\$-</u>	<u>\$-</u>	<u>\$21,339</u>
<b>Total Personnel:</b>	<b>630.0</b>	<b>440.8</b>	<b>\$6,851,995</b>	<b>\$1,611,502</b>	<b>\$1,583,012</b>	<b>\$581,929</b>	<b>\$10,628,438</b>

#### **Fringe benefits**

Our taxes and fringe benefits for most employees break out as follows.

	% of Base Salary	<i>Certified</i>	Type	Notes
Payroll taxes (Soc. Sec, FICA)	6.30%	<b>0.0%</b>	Taxes (all employees)	No FICA for certified staff
Unemployment	0.30%	0.3%	Taxes (all employees)	
Retirement	16.80%	16.8%	Benefits (FT only)	
Workers Compensation	0.40%	0.4%	Taxes (all employees)	
Health / Dental / Life Insurance	22.80%	<b>18.2%</b>	Benefits (FT only)	Lower for certified employees and central-office administrative staff.
Other Benefits	-3.5%	-3.5%	Benefits (FT only)	0.2% LTD + 0.3% Liability+ 1% Step increases - <b>5% vacancy credit</b>

Certified employees are calculated separately, since we do not pay FICA taxes on those staff. Both certified instructors and our higher-level (coordinator-level and up) central office employees also come in at a lower overall healthcare rate per FTE. The “other” category here also recognizes a 5% vacancy credit, which is a recurring credit for transitioning staff in the summer that we see consistently every year.

#### **Non-Personnel Expenses**

Expense Line Item	Total cost	% to HS	% to EHS	% to Pre-K	% to Title I
<b><u>Office supplies</u></b>					
Office supplies; \$2083 / month x 12 months (HS)	<b>\$25,000</b>	100%	0%	0%	0%
Subscriptions, periodicals, newspapers (\$1,000 for HS, \$1,500 for EHS)	<b>\$2,500</b>	41%	7%	52%	0%
Postage; \$0.49 for parent mailings and express mail; \$335 / month x 12 months	<b>\$4,000</b>	100%	0%	0%	0%
<b><u>Child &amp; Family Service Supplies (Head Start)</u></b>					
Classroom supplies (HS); all new books and curriculum materials purchased in 2014.	<b>\$84,000</b>	100%	0%	0%	0%
Replacement rugs, sheets and blankets (HS ongoing maintenance costs)	<b>\$20,000</b>	100%	0%	0%	0%
Washing powder (HS ongoing maintenance costs)	<b>\$1,000</b>	100%	0%	0%	0%
Replacement washers (4 at \$300 each)	<b>\$1,200</b>	100%	0%	0%	0%
Replacement dryers (4 at \$300)	<b>\$1,200</b>	100%	0%	0%	0%

<b>Expense Line Item</b>	<b>Total cost</b>	<b>% to HS</b>	<b>% to EHS</b>	<b>% to Pre-K</b>	<b>% to Title I</b>
Miscellaneous printer supplies - ink cartridges, photo paper, etc. - 2 lots @ \$1,600	<b>\$3,200</b>	100%	0%	0%	0%
Miscellaneous departmental supplies - paper, pens, folders, etc. - 2 lots @ \$3,000	<b>\$6,000</b>	100%	0%	0%	0%
3 Lot of playground mulch @ \$4,500	<b>\$13,500</b>	100%	0%	0%	0%
Assessment materials @ \$12,500	<b>\$12,500</b>	100%	0%	0%	0%
Kindergarten transition supplies	<b>\$12,000</b>	100%	0%	0%	0%
Health and Dental Supplies (\$4,400 / month x 12)	<b>\$52,800</b>	100%	0%	0%	0%
Adaptive equipment and developmental screening materials (\$421 x 26 direct-operated EHS classrooms)	<b>\$10,947</b>	100%	0%	0%	0%
Adaptive equipment and developmental screening materials (\$421 x 3 partner-operated EHS classrooms)	<b>\$1,263</b>	100%	0%	0%	0%
<b><u>EHS classroom supplies</u></b>					
Classroom supplies & materials to stimulate learning environment (\$1700 / EHS directly-operated classroom)	<b>\$44,200</b>	0%	100%	0%	0%
Supplies - gloves, wipes, cleaning disinfectant, etc. (\$103 x 208 directly-served EHS children)	<b>\$21,438</b>	0%	100%	0%	0%
Rugs, Sheets, Changing Pads and Blankets - \$1,474 x 26 directly-operated EHS rooms	<b>\$38,316</b>	0%	100%	0%	0%
Replacement Furniture, changing tables and cribs - \$1,053 x 26 directly-operated EHS rooms	<b>\$27,368</b>	0%	100%	0%	0%
Consumable supplies - paper, pens, pencils, etc. - \$105 x 26 directly-operated EHS rooms	<b>\$2,737</b>	0%	100%	0%	0%
Assessment Materials - Ounce Scale (\$436 x 26 EHS-operated classrooms)	<b>\$11,324</b>	0%	100%	0%	0%
Subscription to Scholastic News = \$760	<b>\$760</b>	0%	100%	0%	0%
General health supplies, diapers, wipes @ \$3,721 x 26 rms.	<b>\$96,753</b>	0%	100%	0%	0%

<b>Expense Line Item</b>	<b>Total cost</b>	<b>% to HS</b>	<b>% to EHS</b>	<b>% to Pre-K</b>	<b>% to Title I</b>
<b><u>EHS Cleaning supplies</u></b>					
Disability Testing Kits @ \$100/kit (+supplies at \$97) x 208 onsite EHS kids	<b>\$41,053</b>	0%	100%	0%	0%
Laundry Detergent, Bottles, Cups, cleaning supplies, etc. @ \$2,664/month x 12 months.	<b>\$31,970</b>	0%	100%	0%	0%
<b><u>Food services supplies</u></b>					
Food not covered by CACFP (HS)	<b>\$36,000</b>	100%	0%	0%	0%
A la carte	<b>\$2,800</b>	100%	0%	0%	0%
<b><u>Contractual</u></b>					
Spalding U (Med / dental exam / screenings / care); 200 x \$25 ea	<b>\$5,000</b>	50%	50%		
U Louisville (Mental Health services: Head Start); 500 hours x \$58 / hour	<b>\$29,000</b>	100%	0%	0%	0%
U Louisville (Mental Health services: EHS); 250 hours x \$75 / hour EHS	<b>\$18,750</b>	0%	100%	0%	0%
JCPS child transportation (est. \$1,765 HS + PK transported children x \$6.91 / student / day x 165 days of service (allocated)	<b>\$2,012,365</b>	22%	0%	35%	43%
Education Partner Contracts (JCPS provides 1 staff member; Childcare partner provides 1 staff member + fringe and facilities / center-based support. Staff budgeted at JCPS salary + fringe rates, plus 15% overhead.)	<b>\$145,406</b>	0%	100%	0%	0%
Shine Implement FCE + health staffing contract (See separate schedule)	<b>\$2,289,702</b>	<b>41%</b>	<b>7%</b>	<b>52%</b>	<b>0%</b>
<b><u>Other Expenses</u></b>					
Telephone / Long distance billing @ \$5.00 x 12 months = \$60	<b>\$60</b>	100%	0%	0%	0%
In-county travel - reimbursing staff for home visits and travel between sites (HS); .48/mile; avg. of \$4,600/month x 12 months	<b>\$47,500</b>	100%	0%	0%	0%

<b>Expense Line Item</b>	<b>Total cost</b>	<b>% to HS</b>	<b>% to EHS</b>	<b>% to Pre-K</b>	<b>% to Title I</b>
Gas, maintenance and repair for vans used to transport parents and staff to local functions	<b>\$2,000</b>	100%	0%	0%	0%
Reimburse parents \$15.00/meeting to help defray the cost of babysitting and travel to attend PC meetings	<b>\$2,500</b>	100%	0%	0%	0%
Supplies for Parent Center Committee Meetings and parent orientations (2 large orientations \$500 each; 1 small orientation \$375; 1 ESL orientation \$100)	<b>\$4,300</b>	100%	0%	0%	0%
Supplies for various Parent Activities	<b>\$1,175</b>	100%	0%	0%	0%
Subscription to Parent Magazine	<b>\$750</b>	100%	0%	0%	0%
Parent Corner materials, summer transition supplies, and miscellaneous supplies	<b>\$350</b>	100%	0%	0%	0%
Agency Membership Dues (national, regional and state associations)	<b>\$10,200</b>	100%	0%	0%	0%
Maintenance and repair of equipment such as washers and dryers - \$100/visit x 20 visits	<b>\$2,000</b>	100%	0%	0%	0%
Rental of postage meter @ \$600/quarter x 4 quarters	<b>\$2,400</b>	100%	0%	0%	0%
Staff physicals as mandated by the performance standards (up to \$20/employee)	<b>\$2,524</b>	100%	0%	0%	0%
Miscellaneous supplies and incidentals for special activities	<b>\$2,000</b>	100%	0%	0%	0%
<b>EHS Other</b>					
In-County travel - reimbursing staff for home visits and travel between sites (@ \$.48/mile; average of \$355/month x 12 months)	<b>\$4,250</b>	0%	100%	0%	0%
Vehicle Maintenance/ Repair and operating expenses for Van	<b>\$600</b>	0%	100%	0%	0%
State and national membership dues, publications and subscriptions	<b>\$2,900</b>	0%	100%	0%	0%
Printing Early Head Start Information Brochures, Training Materials and Parent Handbooks	<b>\$3,000</b>	0%	100%	0%	0%
State licensing fees and security check fees	<b>\$250</b>	0%	100%	0%	0%



<b>Expense Line Item</b>	<b>Total cost</b>	<b>% to HS</b>	<b>% to EHS</b>	<b>% to Pre-K</b>	<b>% to Title I</b>
Reimbursing staff for physicals required for each employee every 5 years	<b>\$50</b>	0%	100%	0%	0%
<b><u>T&amp;TA – Head Start</u></b>					
Staff travel in & out of county	<b>\$12,312</b>	100%	0%	0%	0%
Staff training and PD - facilities and trainers	<b>\$42,000</b>	100%	0%	0%	0%
Tuition for staff to attain AA or BA degrees, adult ed. tuition, and other fees	<b>\$65,000</b>	100%	0%	0%	0%
Books for staff and parents attending college	<b>\$5,580</b>	100%	0%	0%	0%
KHSA, NHSA, other conferences	<b>\$8,500</b>	100%	0%	0%	0%
<b><u>T&amp;TA – Early Head Start</u></b>					
Staff travel in & out of county	<b>\$12,200</b>	0%	100%	0%	0%
Staff training and PD - facilities and trainers	<b>\$29,000</b>	0%	100%	0%	0%
Tuition for staff to attain AA or BA degrees, adult ed tuition, and other fees	<b>\$8,879</b>	0%	100%	0%	0%
Books for staff and parents attending college	<b>\$2,000</b>	0%	100%	0%	0%
Conference Registration fees (EHS)	<b>\$7,000</b>	0%	100%	0%	0%

**Contractual Budget Detail: Shine Early Learning**  
**Shine Early Learning Personnel On-Site**

<b>Title</b>	<b>Salary</b>	<b>Fringe</b>	<b>FTE</b>	<b>\$ Annual</b>
<b>Director of Family Services and Health</b>	\$90,000	\$18,900	1.0	\$108,900
<b>Family Services Coordinator (EHS)</b>	\$55,000	\$11,550	1.0	\$66,550
<b>Family Services Coordinator (HS + EHS)</b>	\$55,000	\$11,550	2.0	\$133,100
<b>Health Coordinator (HS + EHS)</b>	\$55,000	\$11,550	2.0	\$133,100
<b>Family Engagement Advocate (EHS)</b>	\$32,000	\$6,720	1.0	\$38,720
<b>Family Engagement Advocate (HS + EHS)</b>	\$32,000	\$6,720	9.0	\$348,480
<b>Health / Disabilities Advocate (EHS)</b>	\$32,000	\$6,720	2.0	\$77,440
<b>Health / Disabilities Advocate (HS)</b>	\$32,000	\$6,720	8.0	\$309,760
<b>Family Support Advocate (HS + EHS)</b>	\$35,000	\$7,350	9.0	\$381,150

**Shine Early Learning Personnel: Allocated Management and Supervision**

<b>Title</b>	<b>Annual Cost<sup>15</sup></b>	<b>Notes</b>
<b>VP, Shine Implement</b>	\$42,706	Oversees and supports implementation
<b>Dir. of Family Services &amp; Health, Implement</b>	\$35,588	Oversees and provides guidance / expertise to onsite Director, FS / Health
<b>Director of HR, Implement</b>	\$35,888	Oversees all hiring and ongoing performance management of SEL staff on-site
<b>Admin. allocations</b>	\$35,888	Finance, payroll, and ancillary staff support

Other administrative ongoing costs for the Shine Contract, including ongoing support and administration at the program level, programmatic content development, licensing fees, training and implementation support are calculated at \$161,282 annually.

**(6.3) Reasonable and justified Start-Up Costs**

JCPS does anticipate the need for **\$466,047** in one-time start-up funding, largely in order to facilitate our transition to 1) a more distributed network of Head Start classrooms across the service area ,and 2) the rollout of ten (10) additional Early Head Start classrooms. Costs listed below are related to on-boarding and transitioning of staff, upgrading of facilities and outdoor spaces as necessary, and ensuring classroom compliance and quality in each of our HS and EHS locations. We fully expect to be able to be able to work with our vendors and the District to contribute the required non-Federal match to these start-up project costs.

<b>Item / calculation<sup>16</sup></b>	<b>Per-Unit cost</b>	<b>x Units</b>	<b>Cost</b>	<b>Notes</b>
<b>New EHS classroom setup</b>	\$30,635.05 / classroom	10	\$306,351	
<b>New staff training time for general staff</b>	\$24,111 / day	4	\$96,445	4 days of PD x 15% of staff, not including new EHS staff)
<b>New staff training for EHS instructors</b>	\$4,508 / day	4	\$18,031	4 days of PD x 20 FTEs (Inc. staff at contracted sites)

<sup>15</sup> Allocations for management based on Shine FTE count

<sup>16</sup> Detailed and itemized estimated costs for components of classroom build-outs and EHS gross motor / playground equipment can be found in the Appendix.

Item / calculation <sup>16</sup>	Per-Unit cost	x Units	Cost	Notes
<b>Indoor Gross Motor Supplies (EHS)</b>	\$2,717 / unit	5	\$13,586	Supporting new EHS sites / areas
<b>New EHS playgrounds</b>	\$15,817	2	\$31,634	Supporting compliant outdoor spaces for new EHS sites
<b>Total Start-up funding request</b>			<b>\$466,047</b>	<b>0.62% of 5-year project cost</b>

#### (6.4) Required Non-Federal Match for Project Cost

As a school district-operated program, JCPS Head Start / Early Head Start has always been able to meet (and in many cases greatly exceed) its required non-Federal commitments. Our budgeted non-Federal share allocable to the Head Start and EHS components of our program is entirely based on staff allocations to state funds that are fully supporting Head Start and/or Early Head Start operations.

Funding source	Total \$	% to HS	% to EHS
<b>Salaries – Managers</b> ( <i>see below</i> )	\$598,483	22%	78%
<b>Salaries - Resource Teachers</b> ( <i>see below</i> )	\$228,831	87%	13%
<b>Salaries - IA's</b> ( <i>see below</i> )	\$78,213	100%	0%
<b>Salaries - Other</b> ( <i>see below</i> )	\$643,691	87%	13%
<b>Fringe – Managers</b> ( <i>reduced cost to HS-EHS</i> )	\$73,930	87%	13%
<b>Fringe - Resource Teachers</b>	\$26,642	87%	13%
<b>Fringe - IA's</b>	\$54,787	87%	13%
<b>Fringe - Other</b>	\$322,359	87%	13%
<b>Transportation</b> ( <i>General Fund waiver</i> )	\$708,365	87%	13%
<b>Hearing &amp; Vision</b> ( <i>General Fund Waiver</i> )	\$58,031	87%	13%
<ul style="list-style-type: none"> <li>- PediaVision Spot Vision screener, 4 x \$7,545.71 = \$30,173 total</li> <li>- MAICO Ero-Scan Pro DP Screener Tympanometry, 4 x \$6,437 = \$25,748 total</li> <li>- MAICO Ero-Scan Pro DP Thermal Printer, 4 x \$350 = \$1,400</li> <li>- MAICO Ero Scan Pro DP Carrying Cases, \$175 x 4 = \$700</li> </ul>			
<b>Infinite Campus</b>	\$99,580	87%	13%
<b><u>Certified Instructional Staff Costs</u></b>			
Salary	\$615,722	100%	0%
<i>Based on \$20K salary differential per certified teacher (\$20k x 140 lead teachers*28.82% HS)</i>			
<b>Fringe</b>	\$226,586	100%	0%
<i>Differential on fringe (not incl. FICA)</i>			

Staffing allocations for the first four salary amounts listed above are itemized below. See fringe calculation in section 6.2 for basis for fringe calculations on staff.

Position	Base Rate	In-Kind Elig.	% HS/ EHS	In-Kind Salary
DIRECTOR, ECE	\$141,937.00	\$141,937.00	34.5%	\$48,964.48

<b>Position</b>	<b>Base Rate</b>	<b>In-Kind Elig.</b>	<b>% HS/ EHS</b>	<b>In-Kind Salary</b>
Compliance + ERSEA team (combined)	\$528,593.46		45.7%	\$241,603.82
Site Admin. – McFer. / Jaeger	\$109,123.22	\$21,824.64	33.3%	\$7,274.88
Site Admin. – Haz. / Shw / WP	\$107,594.99	\$21,519.00	35.7%	\$7,685.36
Site Admin. - Unseld	\$104,114.12	\$104,114.12	36.8%	\$38,357.83
Coord. EHS	\$110,778.07	\$110,778.07	56.0%	\$62,035.72
Ret. Admin.	\$74,827.83	\$37,413.92	36.4%	\$13,605.06
Coord. III	\$123,849.80	\$123,849.80	60.0%	\$74,309.88
Coord. III	\$113,366.47	\$113,366.47	92.3%	\$104,645.97
	<b>\$885,591.50</b>	<b>\$1,203,396</b>		<b>\$598,483.00</b>
Resource Teacher ECHP (7)	<b>\$508,514.11</b>	<b>\$508,514</b>	45%	<b>\$228,831.35</b>
Inst. Asst. – Itinerant (10)	<b>\$173,807.50</b>	<b>\$173,808</b>	45%	<b>\$78,213.38</b>
<b><u>Other staff</u></b>				
Custodian	\$29,674.92	\$29,674.92	60%	\$17,804.95
Counselor	\$32,533.85	\$32,533.85	56%	\$18,218.96
Plant Operator	\$39,340.01	\$39,340.01	56%	\$22,030.41
Custodian	\$27,829.30	\$27,829.30	56%	\$15,584.41
Custodian	\$30,844.56	\$30,844.56	56%	\$17,272.95
Secretary	\$35,778.86	\$35,778.86	56%	\$20,036.16
Plant Operator	\$49,067.37	\$49,067.37	36.84%	\$18,077.45
Custodian	\$37,984.90	\$37,984.90	36.84%	\$13,994.44
Custodian	\$39,566.56	\$39,566.56	36.84%	\$14,577.15
School Sec. I	\$26,589.20	\$26,589.20	36.84%	\$9,796.02
School bookkeeper	\$22,575.42	\$22,575.42	36.84%	\$8,317.26
School Sec. I	\$29,255.78	\$29,255.78	36.36%	\$10,638.47
Clerk II	\$20,593.19	\$20,593.19	36.36%	\$7,488.43
Custodian	\$39,984.16	\$39,984.16	100%	\$39,984.16
Secretary	\$30,608.16	\$30,608.16	33%	\$10,202.72
Custodian	\$27,839.30	\$27,839.30	33%	\$9,279.77
Custodian	\$42,650.53	\$42,650.53	33%	\$14,216.84
Custodian	\$39,566.56	\$39,566.56	33%	\$13,188.85
Bookkeeper	\$38,684.79	\$38,684.79	92.31%	\$35,709.04
Prev. Maint.. Assistant	\$29,808.92	\$29,808.92	92.31%	\$27,515.93
Plant Operator	\$53,665.83	\$53,665.83	92.31%	\$49,537.69
Lead Custodian	\$42,232.93	\$42,232.93	92.31%	\$38,984.24
Custodian	\$25,172.72	\$25,172.72	92.31%	\$23,236.36
Custodian	\$27,839.30	\$27,839.30	92.31%	\$25,697.82
Sec. / Bookkeeper	\$43,198.42	\$43,198.42	92.31%	\$39,875.46
S/S Facilities	\$52,078.90	\$52,078.90	92.31%	\$48,072.83
S/S Facilities	\$41,193.11	\$41,193.11	92.31%	\$38,024.41
Clerk I	\$39,355.46	\$39,355.46	92.31%	\$36,328.12
	<b>\$1,166,092.13</b>	<b>\$995,513.01</b>		<b>\$643,691.29</b>