



**SWEETWATER COUNTY  
SCHOOL DISTRICT #1**

## Consent Agenda Item 9-q

Recommendation for the approval of the Head Start 2019/2020 Continuation Grant Application.



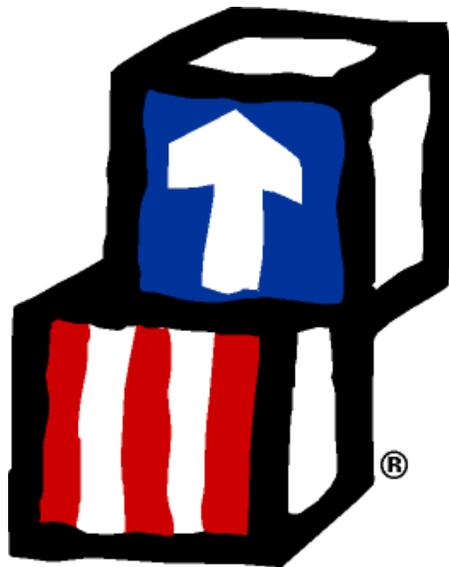
**SWEETWATER COUNTY  
SCHOOL DISTRICT #1**

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**Sweetwater County School District #1 Head Start**

**Continuation Grant Year 2**

**2019-2020**



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## **Introduction**

The budget period of July 1, 2019 through June 30, 2020 represents the second year of the five-year grant cycle for Sweetwater County School District #1 Head Start. On-going support is provided by SCSD#1 Board of Trustees, Policy Council, district administrators, and program staff. SCSD#1 Head Start continues to provide pre-kindergarten services to Sweetwater County's highest need children in high quality classrooms by well-trained professional staff. SCSD#1 Head Start is committed to empowering families by providing opportunities for early childhood development, family partnerships, and community involvement through quality, confidential services. Required funding application documents have been uploaded to HSES.

## **Section I. Program Design and Approach to Service Delivery**

### **Sub-Section A. Goals**

**Mission:** *Sweetwater County School District Number One Head Start is committed to empowering families by providing opportunities for early childhood development, family partnerships, and community involvement through quality confidential services.*

**Program Goal 1: Head Start will engage and collaborate with Community Agencies serving Head Start children and families to strengthen success and build additional partnerships to share and support sustainability of Head Start.**

### **Objective(s):**

- a. Invite and encourage partner agencies to participate in SCSD#1 Head Start training opportunities during the 2018/2019 school year.**

**Progress/Outcomes:** We have met this objective by partnering with other human services agencies such as Sweetwater Family Resource Center, Community Nursing, Family Justice Center, Child Development Center, Southwest Counseling, Able Hands, Parents as Teachers and other early childhood providers.

**Challenges:** We have not encountered challenges with this objective.

**b. Utilize expertise of partner agencies to collaborate on at least 5 training/presentation opportunities at SCSD#1 Head Start during the 2018/2019 school year.**

**Progress/Outcomes:** We have exceeded this objective by already having partner agencies provide six trainings at Head Start. The specific trainings may vary from year to year, however our target number of five trainings/presentations per year will remain consistent.

**Challenges:** We have not encountered significant challenges with this objective. Coordinating training times was a minor challenge.

**c. Build relationships with other Wyoming Head Start programs through the participation of the Director and a staff representative in at least 2 WHSA meetings during the 2018/2019 school year (in person or via phone). At least one other staff member will participate in at least 2 open meetings or trainings.**

**Progress/Outcomes:** We have met this objective. Our Director has attended one WHSA meeting and is scheduled to attend in June. Our Education Manager and Health Services Manager have participated in the WHSA meetings via phone conferences. Our Health Services Manager will attend the WHSA meeting in March. Our Director remains in contact with other

Directors from Wyoming and Utah Head Start programs that help build knowledge and develop expertise.

**Challenges:** We have not encountered challenges with this objective. If the Director is not able to attend, another manager or staff member will attend.

**d. Strengthen relationships between Head Start and other district departments, and increase program visibility through Head Start participation in at least 2 board meetings, district meetings/activities/events/collaborative efforts and by inviting other district staff and leadership to participate in Head Start events during the 2018/2019 school year.**

**Progress/Outcomes:** The Director has attended and will continue to attend each monthly SCSD#1 school board meeting inviting either a staff member or parent to also attend in order to strengthen our school boards relationship with our program. School Board members receive monthly Head Start reports which include financial statements, program summaries, enrollment and attendance numbers, meal counts and reimbursements, parent and staff trainings as well as OHS communication. With one of our classrooms in Green River, Wyoming which is Sweetwater County School District #2 (SCSD#2), we have begun to strengthen our relationships with SCSD#2 by having our ESM attend monthly SCSD#2 school board meetings. Our HSM has been working closely with SCSD#1 District nurses to make sure we are meeting the health and safety needs of our students at school. Our Director attends monthly SCSD#1 Leadership meetings and is working towards strengthening our program's visibility within the District. We share our monthly Head Start calendar with our Superintendent and SCSD#1 School Board members as well as our Policy Council members and invite them to attend all Head Start events.

We have collaborated with district counselors to provide suicide prevention training and trauma training to staff. Also, through parent and staff surveys as well as policy council discussion, we discovered it would benefit our Head Start families and staff, to align with District schedules (school year calendar) and practices whenever possible.

**Challenges:** Sweetwater County School District #1 is considering 4- and 5-day calendar options that won't go out to vote until mid-March 2019. With the feedback from parents and staff to have Head Start aligning with SCSD#1 calendar, the March vote will take place after our grant has already gone before the Policy Council and Board for approval.

- e. **With input from families and staff, evaluate current community partnerships, and the need for additional partnerships. Complete initial evaluation and assessment by June 2019. Form new partnerships during the following years of the grant as appropriate.**

**Progress/Outcomes:** We have been working on better defining our community partnerships by meeting with partners and discussing how our organizations can better help each other. We currently have met with Parents as Teachers and the Sweetwater Family Resource Center.

**Challenges:** We have not encountered challenges with this objective.

**Program Goal 2: Head Start will work with families to increase self-sufficiency, advocacy skills and support safe and healthy environments and promote children's success.**

**Objective(s):**

We have met and implemented two of the objectives under this goal and therefore added new objectives. We have also revised one objective under this goal in order to better educate our

families on the importance of their child's attendance. We will implement the following objectives throughout the remaining four years of our grant.

**a. Evaluate our current methods of communication between Head Start and parents.**

**Identify more effective methods to give and receive information by January 1, 2019.**

**Implement changes by December 2019.**

**Progress/Outcomes:** We have met this goal. We were able to survey parents as well as staff members on effective ways to communicate and ways they would prefer to receive communication from Head Start. With feedback from these surveys we have identified several, more effective ways of communicating with parents through apps such as SchoolWay and Remind, which we have begun to utilize. Our teachers are also utilizing the family engagement portion of the Child Observation Record (COR). Parent observations are documented in this system and teachers are able to send out messages to update parents daily, on their child's progress. Communication systems will need to be evaluated on an ongoing basis over the next few years in order to best meet the needs of our families' diverse communication styles.

**Challenges:** One challenge has been keeping up with rapidly changing communication styles of our families and that not all parents have access to mainstream methods of communication.

**b. Encourage parents to be involved in their child's education and to strengthen their advocacy skills by increasing communication between teachers and parents.**

**Progress/Outcomes:** Our classroom teachers have increased parent communication by utilizing Parent/Child Activity newsletters where parents document their child's progress on these activities at home. When the parent returns the newsletter, the teachers input the parent

observations into the COR assessment system and partner with the parents in supporting their children's educational objectives.

**Challenges:** Parent participation in returning the Parent/Child Activity newsletter varies.

**c. To increase child attendance, parents and staff review the absenteeism procedure and recommend revisions by May 30, 2019.**

**Progress/Outcomes:** We have met this objective. We worked with Policy Council to revise our absenteeism procedure which will allow us to better address chronic absenteeism. We have set an expectation of 90% or better attendance for each child. A Family Partnership Attendance plan will be required for children whose attendance falls below 90%. This procedure will take effect with the new program year.

**Challenges:** In revising our procedure it was a challenge to balance the needs of current Head Start families with poor attendance versus the needs of those families on the waiting list.

**d. New Objective: Review and strengthen our process for supporting our students and parents in the Individual Education Plan (IEP) process and disability services. We will work with various agencies and resources to educate our teachers and parents on the IEP process. Data gathered from home visits and parent teacher conferences for our IEP students will be evaluated and assessed. Student progress will be entered in our COR Assessment system and shared with staff, families and appropriate partners.**

**Program Goal 3: Head Start will support recruiting and hiring of qualified staff to meet Head Start requirements and identify professional development, continuing education and opportunities for ongoing mentoring and coaching.**

**Objective(s):**

- a. Update the new hire procedure and checklist to include new requirements of the revised Head Start Program Performance Standards and SCSD#1 requirements by September 1, 2018.**

**Progress/Outcomes:** We have met this objective. We have streamlined our new hire procedure and revised our new hire checklists to include the Head Start Program Performance Standard requirements. We have been working with our Policy Council to update our job descriptions and duties to meet the Head Start Program Performance Standards and SCSD#1's requirements.

**Challenges:** The wait time for our background checks to be processed is approximately 6 weeks which has been a barrier in completing the new hire checklist.

- b. Develop an efficient tracking system for staff training and professional development by June 15, 2019.**

**Progress/Outcomes:** We are able to track health and safety trainings through our school districts system, Public School Works. All staff are required to complete these trainings on a yearly basis. We have also begun to utilize ChildPlus by creating a module to track staff professional development and trainings.

**Challenges:** We hadn't been fully utilizing ChildPlus due to lack of knowledge of what the program could do. We are planning to sending a few staff members to a ChildPlus training this year, to learn how to tailor the software to fit our program.

**c. Implement Practice Based Coaching by forming a PBC team to implement, monitor, and strengthen coaching in Head Start, and to ensure the program is used with fidelity. The team will function throughout the five-year grant period.**

**Progress/Outcomes:** Our Education Services Manager (ESM) has worked with our Policy Council and teaching staff to develop an effective Practice Based Coaching team. The ESM meets with teachers weekly to provide resources, guidance, and feedback towards each teacher's identified goals. The education staff meets bi-weekly with the ESM to check the progress of their professional development plans. Progress towards these goals is shared at monthly policy council meetings.

**Challenges:** Our ESM serves as both a supervisor and coach to our teaching team which can be difficult when trying to meet the required coaching hours as well as perform other ESM assigned duties. Our management team will work together with our Policy Council and District Accountant to review our budget for next year to determine any unallocated funding that would allow us to hire a part-time or full-time Coach if we are not awarded our request for one in the duration grant.

**d. Implement High Scope Curriculum by September 2018. Training and support will continue over the five-year grant period.**

**Progress/Outcomes:** Our program has implemented High Scope as well as Conscious Discipline. Our data indicates that staff are implementing the curricular components. Preliminary benchmark data as of February 2019 shows that more than 70% of students served in SCSD#1 Head Start are Kindergarten ready. We will review child performance annually with SCSD#1 Kindergarten teachers and principals during our annual Kindergarten transition meetings.

**Challenges:** Developing the teaching staff's relationship with the new curriculum to fidelity.

**Program Goal 4: Head Start will continue to build data management system that ensures accuracy, protects confidentiality, secures access to PII, and makes data available for shared analysis and decisions to support and improve quality of services.**

**Objectives:**

**a. Evaluate current processes and systems for gathering, storing, retrieving, and analyzing data, producing recommendations for revision and development by January 15, 2019.**

**Implementation will take place throughout the remaining five-year period.**

**Progress/Outcomes:** This objective will be carried over to next year. We have been working with our District's Technology Department on ways to streamline our processes as well as developing better ways to store and share our data. We have been working to identify our priorities with our data; user-friendly, accessible for analysis, confidentiality and paperless.

**Challenges:** Changing the culture and relationship to data within our program and transitioning from paper to digital systems have been challenging.

**b. Evaluate program procedures and forms to ensure that they reflect current needs, practices, Head Start Program Performance Standards and other regulations or policy by June 15, 2019.**

**Progress/Outcomes:** This objective will be continued into next year. We are currently working with our policy council to update and revise our program procedures. We follow SCSD#1's policies and staff are updated regularly when a policy has either been added or revised by our school board. We will continue to update our procedures as needed based on our data.

**Challenges:** Our program has several procedures that need to be brought up to date to reflect current practices and the Head Start Performance Standards. This will be an on-going process over our five-year grant.

**Program Goal 5: Head Start will develop a system of health and wellness for staff, parents, and children.**

**Objective(s):**

**a. Develop a plan to promote health and wellness for staff by May 30, 2019.**

**Progress/Outcomes:** Our school district puts on a yearly health fair and covers the cost of staff blood draws. This year instead of having the health fair at a central location, they brought the fair to each individual school and by doing this, staff participation went up compared to previous years. Our program has also formed a staff wellness committee lead by our Health Services

Manager (HSM). The wellness committee has been researching how to develop an effective health and wellness plan and/or employee assistance program that will support our staff. Our HSM shares healthy recipes, wellness tips, and health related events that take place in our community. We will be working with Health Specialists from Region 8 to integrate new resources into our program. We partner with our school district's counselors to provide staff training on trauma, suicide prevention and MANDT training. We have also partnered with a local counseling group, Wellness Associates, to provide staff training on using acceptance and commitment therapy as self-care and intervention. Our staff receive yearly CPR/first aid training from our school district's nurses. Our program participates in a yearly evacuation and reunification drill with members of our school district. In May, our HSM will attend a mental health/first aid/QPR training offered by Southwest Counseling.

**Challenges:** Finding funding to create a beneficial employee assistance program has been a challenge. Also, mental health awareness and mental health providers are limited in our state. Researching and developing a beneficial plan for our staff will take time that we will need to fit in our busy schedules.

**b. Develop a plan to promote health and wellness for parents and children by May 30, 2019.**

**Progress/Outcomes:** We offer free health and wellness trainings to parents several times a year. A few of these trainings are CPR/First Aid, Cent\$ible Nutrition, and Love & Logic. We also partner with our local YWCA to offer parents a free budgeting class several times throughout the school year. Our HSM, Family and Community Partner Manager (FCP) and Family Advocate work closely with our Head Start families to support them in obtaining medical and dental visits

and creating a culture of prevention. In April, we will host a Health and Safety Circus for our Head Start families as well as community partners. We have several community members who will participate and educate our families on various topics such as; fire safety, dental health, shopping for healthy meals on a budget, home and personal hygiene, substance abuse prevention, mental health awareness, the importance of physical activities, bicycle safety and how to properly install car seats. We will continue to work with parents, policy council, and community members to develop a health and wellness program for students and parents.

**Challenges:** One challenge is the limited resources we have in our community to support health and mental awareness. Another challenge is gaining participation and trust for services such as mental health.

**Program Goal 6: Head Start program options meet the needs of the families it serves in Sweetwater County.**

**Objective(s):**

- a. Explore options for future compliance with extended duration regulations. Year one will include data gathering, including opportunities for duration funding. Years 2+ will be evaluation, recommendations, and implementation. Include evaluation and planning for increased non-federal share.**

**Progress/Outcomes:** We currently have two extended day classrooms and three part day classrooms each with 20 students. We have applied for a duration grant that would allow us to create an additional extended classroom that would allow us to bring our classes down to 17 students per class for the next school year and onward. This expansion decision was made after

collecting data from current Head Start parents, community members, Policy Council members and staff. The data reflected a need for an additional extended day class which would allow us to have 51 slots for our full day students. If we are not awarded the duration grant, we will continue to work with our Policy Council and School Board over our 5-year grant to revise/adjust our budget to support an additional classroom.

**Challenges:** We live in a boom and bust community. We have been in a bust for the past several years which means we are limited on resources that could add to our funding. Therefore, meeting our non-federal share has been an on-going challenge.

**b. Evaluate current classroom size and locations and change as needed to ensure that the program options reflect and address current needs. Evaluations complete by January 2020.**

**Progress/Outcomes:** We have completed this objective. After surveying current Head Start parents and staff and working with Policy Council members, we have identified the need for smaller classroom sizes and the need for an additional extended day classroom. We have applied for a duration grant that will allow us to address the need of an additional extended day classroom. We will continue to work with our policy council and school board to revise our budget to meet this need as well. We have also re-evaluated the way we conduct our Community Assessment in order to address needs of our Green River families as well as other outlying areas. We have been working with our District's Maintenance Department to ensure our building can support an additional classroom. We are also working with our Head Start families, teaching team, and policy council on evaluating way to increase our In-Kind contributions.

**Challenges:** Our Rock Springs classroom is located in an older school building and adding an additional classroom may require some updates. Finding the funds to support the updates can cause a barrier.

- c. Evaluate needs and opportunities for expansion opportunities to increase enrollment or to consider Early Head Start. Evaluations complete by June 2020. Include evaluation and planning for increased non-federal share.**

**Progress/Outcomes:** We have applied for a duration grant that will allow us to create an additional extended day classroom. We will work with our community partners, policy council, and school board to identify if there is a need in our community for an Early Head Start program. We will review program options throughout the remainder of our 5-year grant ensuring we are meeting the needs of the families and communities we serve.

**Challenges:** A challenge we face is balancing the needs of our Green River families and our Rock Springs families and limited enrollment. SCSD#1 owns our grant, but Green River is in SCSD#2. We will continue to review the supports from SCSD#2 as part of our non-federal share.

### **Sub-Section B: Service Delivery**

- 1. Service and Recruitment Area :** An update of our Community Assessment has indicated that our community has not experienced many significant changes.
  - a.** There are no changes to this service area.

**2. Needs of Children and Families:**

- a. Data from parent needs survey indicates preference to align with Sweetwater County School District #1 calendar. Parents indicated it can be a challenge to get their preschooler to school on days their older children are off of school. SCSD#1 is currently collecting data and input from the community on the 4 day school weeks versus 5 day school weeks.

**3. Chosen Program Option (s) and Funded Enrollment Slots:**

- a. The program is not proposing any changes to the funded enrollment slots.
- b. No locally designed option.
- c. Our Community Assessment update shows no significant changes with families in our community.
- d. N/A

**4. Center and Facilities:**

- a. The Green River classroom is located in Sweetwater County School District #2 at Truman Elementary for the 2018/2019 school year and conceivably for the remainder of the grant.
- b. N/A
- c. N/A

**5. Eligibility, Recruitment, Selection, Enrollment, and Attendance:**

- a. Attendance-Program Goal #2 included an objective to review and revise the program's absenteeism procedure. Upon approval from Policy Council and Board, our revised absenteeism procedure will be implemented in the upcoming school year.

**6. Education and Child Development:**

- a. There have been no changes to the program's curriculum.
- b. N/A
- c. There are no changes to this service area.
- d. There are no changes to this service area.
- e. N/A

**7. Health:**

- a. There are no changes to this service area.
  - i. There are no changes to this service area.
  - ii. There are no changes to this service area.

**8. Family and Community Engagement:**

- a. There are no changes to this service area.
- b. There are no changes to this service area.
- c. Our program currently uses Love and Logic as our parent curriculum. Because another community organization uses Love and Logic, we are actively researching other research-based parent curricula.
- d. There are no changes to this service area.
  - i. There are no changes to this service area.
  - ii. There are no changes to this service area.
- e. We are changing the way we are doing community partnerships by increasing the reciprocity which will lead to better collaboration.

**9. Services for Children with Disabilities:**

- a. There are no changes to this service area.

- b. There are no changes to this service area.

**10. Transition:**

- a. This does not currently apply to this program.
- b. There are no changes to this service area.
- c. There are no changes to this service area.

**11. Not applicable to this program.**

**12. Transportation:**

- a. Our Self-Assessment indicated the need for modifications to our transportation program. We are working towards adjusting the budget to allow for two bus drivers in Rock Springs to meet the transportation needs of our families. We are working with Policy Council, staff, parents and our governing board to assess the start and end times of our classes which would increase our ability to transport more children.
- b. There are no changes to this area.

**Sub-Section C: Governance, Organizational, and Management Structures**

1. Governance

Structure

- a. There have been no changes to the members of our governing body with expertise in fiscal management or accounting, early childhood education and development, and a licensed attorney familiar with program governance issues.
- b. The Sweetwater County School District #1 Board of Trustees elected three new members who took office January 2019. Of the seven Trustees, a CDC board

member continues to serve, along with six members that have a wide variety of skills and expertise.

- c. Our Policy Council is composed of seventeen current Head Start parents, one SCSD#1 board liaison, and four community representatives. Our current Policy Council Chair is a Battalion Chief for the Sweetwater County Fire District and our Vice Chair is a second year Head Start Parent. We have a community representative from the Rock Springs Police Department, a retired early education teacher, and a manager from a local business. Each of our community representatives share a common interest towards ensuring the mission of Head Start is being accomplished.

### Processes

#### *Governing Body*

- a. There have been no changes on how the governing body receives key information.
- b. N/A

#### *Policy Council and Policy Committee*

- c. There have been no changes in how our policy council receives and shares key program information.

#### *Parent Committees*

- d. There have been no changes on how the parent committee communicates with staff.

- e. There have been no changes on how the parent committee communicates with policy council.

#### Relationships

- a. Policy Council members receive orientation and training at the first meeting and follow-up trainings at every meeting thereafter. They also receive a training handbook that includes Policy Council Bylaws, Head Start Performance Standards as well as program policies and procedures.
- b. There have been no changes to this area.
- c. There have been no changes to this area. The Board Liaison shares council activity with board members monthly or as needed.

#### Human Resource Management

- a. The organizational chart has been uploaded to HSES.
- b. We have amended our new hire form to meet the HSPPS background check requirements. Our new hires are required to complete a Central Registry check prior to hire. They are also required to complete a criminal background check prior to having unsupervised access to children.
- c. There have been no changes to this area.
- d. There have been no changes to this area.

#### Program Management and Quality Improvement

- a. This year our program experienced an active supervision incident. Due to this incident, we have revised our active supervision plan. We have done multiple trainings with staff on how to effectively and actively supervise children while our care. Our active supervision plan is attached.

- b. There have been no changes to this area.
- c. There have been no changes to this area.

**Section II. Budget and Budget Justification Narrative**

- 1. See page 23.
- 2. Not applicable.
- 3. The Cost of Living Adjustment funding of \$17, 176 as stated in ACF-PI-HS-18-06 issued November 30, 2018 will be used to increase staff salaries. The 1.77% increase has been added to all salary schedules and indexes. Any variances in individual salaries on the breakdown are due to the applied percentage on the base of the salary schedules and resulting calculations on hours worked. All positions will retain the 1.77% increase in their salary and benefits applied during the 2019/2020 program year. Spanish-speaking staff will continue to receive a wage that is 2% greater than their non-Spanish-speaking counterparts. The 1.77% COLA is reflected in the budget detail that has been uploaded in HSES.
- 4. There have been no changes to this area.
- 5. See page 29.
- 6. N/A
- 7. N/A
- 8. N/A
- 9. N/A
- 10. N/A
- 11. N/A

**Sweetwater County School District #1 Head Start  
Line Item Budget July 1, 2019 through June 30, 2020**

<b>Category</b>	<b>Head Start Cost for Program</b>	<b>USDA</b>	<b>CSBG</b>
<b>PERSONNEL</b>			
<b>Child Health and Developmental Services Personnel</b>			
<u>Program Managers</u>	\$80,550		
<u>Teachers</u>	\$137,911		
<u>Teacher Aides &amp; Other Education Personnel</u>	\$89,690		
<b>Child Health and Developmental Services Personnel Total</b>	<b>\$308,151</b>	<b>\$0</b>	<b>\$0</b>
<b>Family and Community Partnerships Personnel</b>			
<u>Program Managers</u>	\$41,477		
<u>Other Family &amp; Community Partnerships Personnel</u>	\$59,874		\$29,395
<b>Family and Community Partnerships Personnel Total</b>	<b>\$101,351</b>	<b>\$0</b>	<b>\$29,395</b>
<b>Program Design and Management Personnel</b>			
<u>Executive Director/Director/Other Program Design Personnel</u>	\$102,140		
<b>Program Design and Management Personnel Total</b>	<b>\$102,140</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Personnel</b>			
<u>Maintenance/Transportation/Other Personnel</u>	\$103,544	\$23,296	
<b>Other Personnel Total</b>	<b>\$103,544</b>	<b>\$23,296</b>	<b>\$0</b>

<b>Category</b>	<b>Head Start Cost for Program</b>	<b>USDA</b>	<b>CSBG</b>
<b>FRINGE BENEFITS</b>			
Social Security (FICA) 6.2%	\$38,142	\$1,444	\$1,822
Medicare 1.45%	\$8,920	\$338	\$426
Workers Compensation 5.74% (only for bus, custodial, & nutrition staff)	\$4,572	\$1,337	
<u>Retirement</u>			
Wyoming Retirement 15.065%	\$92,678	\$3,510	\$4,428.36
<u>Health/Dental/Life Insurance</u>			
<i>Health 18/19:</i>			
Employee with dental & vision	\$10,956		
Family dental and vision only	\$1,782		
Employee/Spouse with dental only	\$11,457		
Employee/Spouse dental and vision only	\$1,188		
Employee/Children with dental & vision	\$21,014		
Employee/Child with dental & vision	\$18,757		
Employee with dental & vision			\$10,956
Employee/Children with dental & vision	\$21,014		
Family Health & Employee/Children for dental & vision	\$23,152		
Employee with dental & vision	\$10,956		
Employee with dental & vision	\$10,956		
Employee with dental & vision	\$10,956		
<i>Life 18/19:</i>			
	\$1,040		\$83
<b>Fringe Benefits Total</b>	<b>\$287,539</b>	<b>\$6,629</b>	<b>\$17,716</b>

<b>Category</b>	<b>Head Start Cost for Program</b>	<b>USDA</b>	<b>CSBG</b>
<b>TRAVEL</b>			
<u>Staff Out-of-Town Travel</u>			
Travel to Lander, 3 State Association meetings, \$94/night, 3 nights, per diem 6 days x \$54 per day, \$.58/mile	\$1,016		
Travel for 2020 NHSA conference	\$3,000		
Mileage reimbursement to attend other out of town meetings that have potential to our program	\$550		
Travel for PBC for 2 staff	\$525		
<b>Travel Total</b>	<b>\$5,091</b>	<b>\$0</b>	<b>\$0</b>
<b>SUPPLIES</b>			
<u>Office Supplies:</u>			
Postage	\$3,200		
Office Shop			
Office Supplies	\$3,508		
<u>Child and Family Services Supplies</u>			
Classroom Supplies (\$300 each class)	\$1,500		
<u>Food Services Supplies</u>			
Adult meals in Green River classroom	\$2,500		
Non-qualifying nutrition (condiments, etc.)	\$650		
Food service tool replacement (pans, knives, etc.)		\$175	
Nutrition Supplies		\$2,000	
Custodial Supplies	\$3,000		
Health Supplies	\$2,000		
Transportation Supplies	\$1,715		
<b>Supplies Total</b>	<b>\$18,073</b>	<b>\$2,175</b>	<b>\$0</b>

Category	Head Start Cost for Program	USDA	CSBG
<b>OTHER</b>			
<u>Rent</u>			
Green River Classroom (Truman Elementary), 18/19 - \$1,289.40	\$1,289		
<u>Utilities, Telephone</u>			
water	\$3,500		
sewer	\$3,400		
garbage	\$750		
electric	\$16,500		
alarms	\$605		
fuel	\$10,000		
telephone (all classroom, office, cellular, fax)	\$7,100		
<u>Building Maintenance/Repair and Other Occupancy</u>	\$2,500		
<u>Local Travel</u>			
Fuel for Green River Bus	\$1,000		
<u>Nutrition Services</u>		\$18,400	
<u>Parent Services</u>			
Parent Activity (Policy Council meeting meals, fees & supplies for events)	\$1,675		

Category	Head Start Cost for Program	USDA	CSBG
<u>Publications/Advertising/Printing</u> Print Shop	\$1,500		
<u>Training or Staff Development</u> Staff CPR/First Aide \$35 per person for approximately 30 staff Tuition Reimbursement for staff on waiver Program Governance Roles & Responsibilities/Relevant OHS trainings and Webinars and books Staff Training (ESM \$3679, HSM \$325, FCP \$220,)See Training Plan for Details Parent Training (FCP \$1665; HSM \$220; PDM\$500) see training plan for details	\$1,050 \$5,000 \$2,761 \$4,224 \$2,666		
<u>Other</u> ChildPlus Tracking System Dues (State, National, Regional): <i>(WHSA \$800, NHSA \$400, Region VIII Head Start Assoc. \$200)</i> COR Advantage Annual Assessment License: Hepatitis B vaccinations \$204 per person for approximately 3 staff TB Tests \$20 per person (every year) approximately 35 staff DOT Physicals \$80 per driver for 2 drivers and 1 sub Central Registry \$10 per person, for approximately 21 people Employee Health & Welfare-To improve employee-employer relations FBI & State Background Check at \$39 for approximately 20 people Disability Services & Supplies Health/dental screenings/mental health/assessment/care Parent Travel Local -Mileage Reimbursement to attend local meetings and events approximately 250 miles within Sweetwater County, .58/mile	\$2,088 \$1,400 \$1,595 \$612 \$700 \$240 \$210 \$1,900 \$780 \$1,000 \$800 \$145		

<b>Category</b>	<b>Head Start Cost for Program</b>	<b>USDA</b>	<b>CSBG</b>
Parent Travel Out of Town - Travel to Lander, 2 WHSA meetings, hotel, \$94/night, 2 nights; per diem 4 days x \$52/day	\$404		
<b>Other Total</b>	<b>\$77,395</b>	<b>\$18,400</b>	<b>\$0</b>

<b>TOTAL FEDERAL REQUEST</b>	<b>\$1,003,284</b>
<b>NON-FEDERAL SHARE</b>	<b>\$250,821</b>
<b>TOTAL OPERATIONAL LINE ITEM BUDGET, FEDERAL REQUEST</b>	<b>\$1,254,105</b>
TOTAL CSBG	\$47,111
TOTAL USDA	\$50,500
<b>TOTAL OPERATIONAL BUDGET, ALL FUNDING SOURCES</b>	<b>\$1,351,716</b>

**SWEETWATER COUNTY SCHOOL DISTRICT #1 HEAD START  
NON-FEDERAL MATCH  
July 1, 2019 through June 30, 2020**

**PERSONNEL**

<b>Other:</b>	
SCSD #1 donation of maintenance labor (based on 2016/2017 amount)	\$3,026
<i>Other Personnel Total</i>	<b>\$3,026</b>
<b>PERSONNEL TOTAL</b>	<b>\$3,026</b>

**FRINGE BENEFITS**

<b>Volunteers</b>	
FICA / Medicare (6.2% / 1.45%)	\$4,662
Retirement, 15.065%	\$9,181
<b>Executive Director</b>	
SCSD #1 donation of health, dental, vision, life, disability insurance (based on 2017/2018 amount)	\$355
<i>Percentage of benefits based on percentage of salary that Head Start pays</i>	
<b>FRINGE BENEFITS TOTAL</b>	<b>\$14,198</b>

**OTHER**

<b>Rent:</b>	
Difference between market value of Green River classroom and the amount paid for rent <i>(based on 2017/2018 amount)</i>	\$14,851
<i>Rent Total</i>	<b>\$14,851</b>

<b>Depreciation/Use Allowance (depreciation schedule attached):</b>	
Depreciation on Washington Elementary Building (625 Ahsay, Rock Springs)	\$12,687
Depreciation on Re-Roof	\$8,451
Depreciation on Boiler	\$8,737
Depreciation on Washington Parking Lot	\$3,089
Depreciation on Single Source Entry	\$762
<b>Depreciation/Use Allowance Total</b>	<b>\$33,725</b>
<b>Building and Child Liability Insurance:</b>	
SCSD #1 donation of Property & Liability Insurance (based on 2017/2018 rate)	\$9,801
<b>Building and Child Liability Insurance Total</b>	<b>\$9,801</b>
<b>Building Maintenance/Repair:</b>	
SCSD #1 donation of Building Supplies & Repairs (based on 2017/2018 rate)	\$1,487
<b>Building Maintenance/Repair</b>	<b>\$1,487</b>
<b>Local Travel:</b>	
SCSD #1 donation of fuel/maintenance for operation of program vehicles & buses <i>Approx. 1400 gallons @ \$1.81/gal &amp; maintenance on 8 vehicles (including parts, personnel and supplies)</i>	\$4,214
SCSD #1 donation of insurance costs on program vehicles, 8 vehicles x \$1,038/yr (fleet rate) <i>#104 Impala, #105 Durango, #117 Subaru, #118 Taurus, #141 Bus, #142 Bus, #143 Bus, #116 Bus</i>	\$8,304
Staff mileage in personal vehicles <i>175 miles @ .58/mile</i>	\$102
<b>Local Travel Total</b>	<b>\$12,620</b>

<b>Child Services Consultants:</b>	
Disability services by the Child Developmental Center ( <u>non-federal only</u> ), \$8,311.40/child, 12 children <i>We do not pay for any services to children with disabilities; the CDC staff come here to provide those services. The amount we claim as in-kind is per child State money received by CDC. This year's amount came from Gale Thiemke, Business Manager at CDC.</i>	\$99,737
Play therapy and social skills group by Southwest Counseling Services (based on 2017/2018 amount) <i>Staff hours paid from a non-federal source</i>	\$1,436
<b>Child Services Consultants Total</b>	
<b>\$101,173</b>	
<b>Volunteers:</b>	
Life Skills student and paraprofessional volunteers <i>Approximately 150 hours @ \$10.73/hour</i>	\$1,610
Policy Council members <i>Approximately 160 hours @ \$48.00/hour (average district Administrator hourly rate in 2017)</i>	\$7,680
Parent Committee Leadership meetings <i>Approximately 40 hours @ \$10.73/hour</i>	\$429
Male Involvement planning meetings <i>Approximately 30 hours @ \$10.73/hour</i>	\$322
Home Activities, Reading Logs <i>Approximately 515 hours @ \$10.73/hour</i>	\$5,526
Packs of Giving (backpack food program) volunteers <i>Approximately 100 hours @ 10.73/hour</i>	\$1,073
Health Services Advisory Committee volunteers <i>Approximately 6 hours @ \$10.73/hour (parent)</i> <i>Approximately 6 hours @ \$22.78/hour (professional) - step 0 manager salary schedule</i>	\$201

<b>Volunteers (continued):</b>	
Self-Assessment volunteer hours	\$107
<i>10 volunteers @ \$10.73/hour</i>	
Volunteers in the classroom	
<i>2 parents x 4 hours x 130 days x \$10.73/hour</i>	\$11,159
<i>3 parents x 6 hours x 170 days x \$10.73/hour</i>	\$32,834
<b><i>Volunteer Total</i></b>	<b><i>\$60,941</i></b>
<b>OTHER TOTAL</b>	
	<b>\$234,598</b>

<b>TOTAL NON-FEDERAL BUDGET</b>	
	<b>\$251,821</b>