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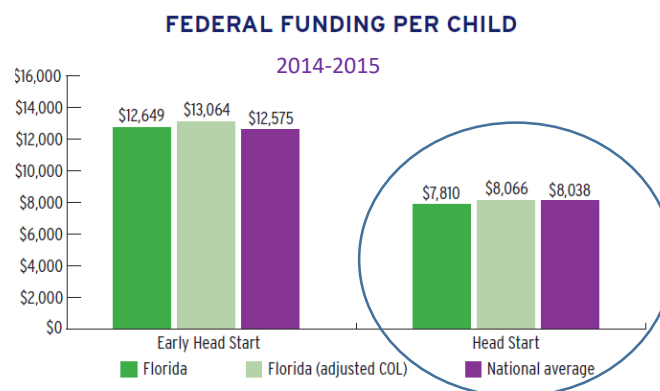
Condition

The Monroe County School District Head Start (MCSDHS) grantee is eligible to apply for funding to increase hours of program operation according to program information/memorandum ACF-PI-HS-18-05, dated 09.10.2018. As a grantee, we meet “**condition 5,**” which indicates that we are operating *less than 45 percent* of center-based slots at 1,020 hours. As per Head Start Performance Standard 45 CFR Chapter XII 1302.21 center-based option (c) (iv), our goal is to reach 1,020 hours for all students by fiscal year 2021. This supplemental funding application will allow for approximately 39% of the total slots to receive extended hours of operation. The calculation is based on the average number of three-year old students in the program for the past three years.

The Number of Children Proposed for Increased Hours and Community Assessment

Information

As a grantee since 1992, we are one of the lowest Federal Funding-per-Child (FFC) Head Start programs in the state and have never received an increase in base funding. Due to the high cost of living in the Florida Keys, \$7,192 FFC is low in comparison to the report below from the National Head Start Association on the world-wide-web.



According to the MCSDHS community assessment update, we have increased wait-lists for our three-year old population and there is a need to serve more three-year-old students. We

have 65 three-year old students and 30 four-year old students on the 2018-2019 wait list; currently we have 73 three-year old students enrolled in our program. Moreover, through “local design,” the program may have up to 20 three-year old students in one class. It is evident that we are serving more three-year old students than ever before and this number will increase in the future as our Voluntary Prekindergarten (VPK) state funded program continues to serve more four-year old students. The school district VPK program has availability for 110 four-year old students.

of Students on Current Head Start Waitlist

Site	3 yrs.	4 yrs.	Total
HOB	19	9	28
GAES	24	13	37
SSE	2	9	11
KLS	20	8	28
Total:	65	39	104

Current Head Start Waitlist Information by Category

Site	3 yrs. 100%	4 yrs. 100%	3 yrs. Categorical Homeless/Foster	4yrs Categorical Homeless/ Foster	3yrs 130%	4yrs 130%	3yrs Over Income	4yrs Over Income	Total
HOB	4	1	0	0	4	4	11	4	28
GAES	3	1	0	0	5	4	16	8	37
SSE	0	1	0	0	0	3	2	5	11
KLS	3	4	0	0	3	1	14	3	28
Total:	10	7	0	0	12	12	43	20	104

MCSDHS is a part-time center based program and is a single purpose agency. The funded program enrollment is for 180 Head Start students. This proposal is to increase program hours for the three-year old Head Start population by targeting **70** of the student slots, which is

39% of the student population. Although this number is fluid and changes from year to year, we can target the trend/average number of three-year old students for funding.

Rationale/Plan

In an effort to increase a percentage of Head Start center-based slots/program hours by 39%, we considered the number of hours students attend, the number of hours blended students attend, and the importance of increasing and bringing equity to program hours for all students. The majority of the Head Start students in our program attend 900 hours/year. ***We would like to bring all students from a part-time center based program to having students attend 1,035 hours/year; this would also improve the quality of the program by enhancing meeting times for interventions, professional development, and simplifying transportation.***

Because we are, a part-time center-based program some children leave and hour and a half early every day. They do not get as many instructional hours per year, due to an old program design. This inequity can change through additional funding from the Office of Head Start. The program is experiencing a trend of having an average of 70 three-year old students enrolled in the program each year. (Since the number of students using vouchers and the number of three-year old students change each year, we are attempting to address the trend). Therefore, we would like to use supplemental funding to increase instructional time for three-year old students. Increasing the instructional time for 39% of the Head Start population may lead to an increase in program hours for all students (depending upon how many parents choose to use their state voucher).

Increasing instructional times would allow us to make the school day end at the same time for all of our students. All students would attend 5.75 hours/day for 180 school days, which equals a total of 1,035 hours. The instructional team's (teachers and paraprofessionals) workday

would remain 7.5 hours a day. However, they would have an additional 45 minutes of time in the afternoon instead of 15 to 30 minutes. Currently, teachers must eat with their students as a part of Head Start standards/regulations and they do not get a “duty free” lunch. According to the Head Start standards there must be two adults with children at all times and the one exception is they may leave the room for only 5 minutes if necessary. Changing the schedule allows instructional teams to have 15 minutes to walk their students to and from dismissal, 30 minutes for lunch, and 30 minutes for planning. The end of the day schedule will improve when serving all Head Start students with 1035 hours per year, 5.75 hours a day. Currently, there is not enough time at the end of the day to work on interventions, meet with parents, have professional development, staff meetings, and/or prepare lesson plans. In addition, this would improve transportation and save the district money because the school buses would only take home Head Start students once a day.

Staffing Increases for Condition 5

As a grantee we are not increasing enrollment and therefore do not need to increase staff to achieve this proposal. However, we will increase instructional time for the majority of the Head Start students. The instructional teams will be working the same number of hours as their district counterparts with the same amount of time for planning and lunch, which is at the end of the day. The Head Start staff supports these efforts of more instructional time for three-year old students and equity regarding instructional time for all students. We would like to bring our program into alignment with the Monroe County School District salary schedule. (In determining the salary gaps, we utilized the wage comparability study completed by Hanover in 2017 and the 2018 District salary schedule). The implementation date is March 1st, 2019; for the remainder of the fiscal year the funding needed is **\$73,274**. This will allow the program to scale

up and provide described services. It will take **\$157,965 in annual funding** to sustain this proposal. The annual supplemental funds will be to sustain the increase in Head Start salaries.

As a **start-up cost**, the program would like to adopt a research-based curriculum that is geared towards three-year old students. Teachers have expressed that our current curriculum is at a level that is difficult to differentiate for the younger population. Currently, we are piloting the “Creative Curriculum,” and feel that it is more in alignment with Conscious Discipline and Teaching Strategies Gold for social emotional support and progress monitoring. To purchase this curriculum for our classrooms, the cost would be \$15,600 and the training for the new curriculum would cost \$9,000 in stipends for instructional teams – a total of **\$24,600** in start-up and training costs.

Sites

All four schools/sites and **all classrooms** will have children to be served under condition five. MCS DHS is a part-time center-based program, single purpose agency. Thirty-nine percent funding to increase the three-year old students’ hours will serve all Head Start students for 5.75 hours a day, for 180 days a school year totaling 1,035 hours a year.

Timetable/Dates/Transition

If funded March 1st, 2019, we will implement salaries with a **March 1st, 2019 start date**. **Logistical changes** such as transportation will be implemented after spring break when classes reconvene on **March 25th, 2019**. We will take the beginning of March to work with parents, transportation and wrap-around services to ensure smooth transitions to making program hours the same. In addition, we would **purchase the curriculum** during **April** and train during **June – post –planning, and August - pre-service**.

This proposal will not only meet the identified needs of condition five, but also improve the overall quality of our program. It will bring equity to student hours and improve working conditions for teachers as they relate to breaks, planning, professional development, and salaries. Furthermore, it will simplify transportation in the afternoon. Provide for less transition time for students and allow more time for parents and home visits. The funding is needed to increase instructional time and provide the support needed to help staff implement this proposal. Thank you for your consideration.

Budget Narrative

Monroe County School District Head Start Program Supplemental Budget Narrative 2018 - 2019

Grant #04CH4752

A. Personnel:

\$52,775

(Additional documentation is uploaded, with a list of all staff, salaries, and benefits)

*This supplemental budget narrative addresses the costs of increased instructional time.***B. Fringe Benefits:**

\$4,899

(Uploaded separately is a list of all staff, salaries, and benefits)

C. Travel, staff out-of-town

\$0

# Trips	Purpose	Staff/Positions	Time	Cost
none				-

D. Equipment:

\$0

E. Supplies:

\$15,600

Item	Purpose	Notes	Cost
curriculum	new curriculum, more appropriate for three-year-old students		15,600

F. Contractual:

\$0

G. Construction: (N/A)

\$0

H. Other

\$0

Item	Purpose	Notes	Cost
none			-

Subtotal Categoricals

\$15,600

Total Federal Costs

\$73,274

I. Travel (Staff out-of-town) and T&TA:

\$0

J. Non-Federal Share/In-Kind:

\$18,319

Personnel

\$12,187

Type	Formula	Funding Source	Value
Portion of salaries: all staff	20% of Head Start employees' salaries paid by VPK	State of Florida VPK	12,187

Personnel: Other Personnel

\$0

Fringe Benefits

2,232

Portion of Soc. Sec., W.C., U.C.	20% of Head Start employees paid by VPK	State of Florida VPK	1,225
Portion of Retirement	20% of Head Start employees paid by VPK	State of Florida VPK	1,007

Supplies

\$0

Other

\$3,900

Utilities, Telephone	actual cost per school, pro-rated by % Head Start Students	MCSD ad valorem and sales taxes	3,900
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Indirect Costs

\$0

The Monroe County School District has always exceeded the required non-federal share in recent years.

Total Cost for Program Operations - Federal

\$73,274

Total Cost for T&TA:

\$0

Total Non-Federal Share/In-Kind

\$18,319

Grand Total Head Start:

\$91,593

Monroe County School District Head Start Program Supplemental Budget Narrative 2019 - 2020

Grant #04CH4

A. Personnel:

\$144,546

(Additional documentation is uploaded, with a list of all staff, salaries, and benefits)

This supplemental budget narrative addresses the costs of increased instructional time.

B. Fringe Benefits:

\$13,419

(Uploaded separately is a list of all staff, salaries, and benefits)

C. Travel, staff out-of-town

\$0

# Trips	Purpose	Staff/Positions	Time	Cost
none				-

D. Equipment:

\$0

E. Supplies:

\$0

Item	Purpose	Notes	Cost
curriculum	new curriculum, more appropriate for three-year-old students		-

F. Contractual:

\$0

G. Construction: (N/A)

\$0

H. Other

\$0

Item	Purpose	Notes	Cost
none			-

Subtotal Categoryals

\$0

Total Federal Costs

\$157,965

I. Travel (Staff out-of-town) and T&TA:

\$0

J. Non-Federal Share/In-Kind:

\$39,491

Personnel

33,379

<i>Type</i>	<i>Formula</i>	<i>Funding Source</i>	<i>Value</i>
Portion of salaries: all staff	20% of Head Start employees' salaries paid by VPK	State of Florida VPK	33,379

Personnel: Other Personnel

\$0

Fringe Benefits

6,112

Portion of Soc. Sec., W.C., U.C.	20% of Head Start employees paid by VPK	State of Florida VPK	3,355
Portion of Retirement	20% of Head Start employees paid by VPK	State of Florida VPK	2,757

Supplies

\$0

Other

\$0

Utilities, Telephone	actual cost per school, pro-rated by % Head Start Students	MCSD ad valorem and sales taxes	-
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Indirect Costs

\$0

The Monroe County School District has always exceeded the required non-federal share in recent years.

Total Cost for Program Operations - Federal \$157,965

Total Cost for T&TA: \$0

Total Non-Federal Share/In-Kind \$39,491

Grand Total Head Start: \$197,456