

**Table of Contents**

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

<b>A. Goals</b>	<b>Page 2</b>
<b>B. Service Delivery</b>	
<b>1. Service and Recruitment Area</b>	<b>Page 2</b>
<b>2. Needs of Children and Families</b>	<b>Page 2</b>
<b>3. Proposed Program Option and Funded Enrollment Slots</b>	<b>Page 2</b>
<b>4. Centers and Facilities</b>	<b>Page 3</b>
<b>5. Eligibility, Recruitment, Selection, Enrollment, and Attendance</b>	<b>Page 3</b>
<b>6. Education and Child Development</b>	<b>Page 3</b>
<b>7. Health</b>	<b>Page 3</b>
<b>8. Family and Community Engagement</b>	<b>Page 4</b>
<b>9. Services for Children with Disabilities</b>	<b>Page 5</b>
<b>10. Transition</b>	<b>Page 5</b>
<b>11. Services to Enrolled Pregnant Women</b>	<b>Page 5</b>
<b>12. Transportation</b>	<b>Page 5</b>
<b>C. Governance, Organizational, and Management Structures</b>	
<b>1. Governance</b>	<b>Page 5</b>
<b>2. Human Resource Management</b>	<b>Page 5</b>
<b>3. Program Management and Quality Improvement</b>	<b>Page 5</b>
<b>Section II Budget and Budget Justification</b>	<b>Page 6</b>

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

The Summit Head Start 0-5 (HS0-5) program serves 49 children and their families, including one prenatal mother, through comprehensive support services. HS0-5 serves 35 Head Start and 14 Early Head Start children and families living at and below poverty in Summit County, Colorado.

### **A. Goals**

#### **1. Program Goals, Measurable Objectives, Expected Outcomes**

No updates or changes.

#### **2. Progress/Outcomes & Challenges**

See 21.22 Goals Progress Chart

#### **3. School Readiness Goals**

No updates or changes.

### **B. Service Delivery**

#### **1. Service and Recruitment Area**

No updates or changes.

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

No updates or changes.

#### **3. Proposed Program Options and Funded Enrollment Slots**

Distribution of funded enrollment slots changes annually depending on applicant pool needs and preferred locations. The number of EHS/HS children at each site may differ from year to year due to the preferred location or home school of highest risk applicants. Number of contact days varies from year to year, based on board-approved calendar at each

site, days of observed holidays, in-service teacher and staff training days, and district-wide testing days.

**4. Centers and Facilities.**

The only change HS0-5 will administer for year three in the 5-year grant period is moving one Head Start slot from the Summit School District to a community partner site, Summit County Preschool (SCP). In year two, we moved four Head Start slots to our community partner site, Carriage House Early Learning Center (CH). These moves allow for EHS children to seamlessly transition to HS within the same center. It also creates more opportunity in the County for full day full year preschool services, a need that was highlighted in both our annual self-assessment and community assessment update.

<b>Partners</b>	<b>Anticipated # Slots</b>	<b>Anticipated # Classrooms</b>	<b>Funding</b>	<b>Location of Site</b>
Summit County Preschool (SCP)	5 Head Start 7 Early Head Start	2 Head Start 4 Early Head Start	HS/EHS	Frisco
Lake Dillon Preschool (LDP)	4 Head Start 2 Early Head Start	2 Head Start 3 Early Head Start	HS/EHS	Dillon
Carriage House Early Learning Center (CH)	4 Early Head Start 4 Head Start	2 Early Head Start 1 Head Start	EHS HS	Breckenridge
Summit School District (SSD) Silverthorne Elementary	9 Head Start	2 Head Start	HS	Silverthorne
Summit School District (SSD) Dillon Valley Elementary	7 Head Start	2 Head Start	HS	Dillon
Summit School District (SSD) Upper Blue Elementary	6 Head Start	1 Head Start	HS	Breckenridge
	1 Prenatal	n/a	EHS	n/a
<b><i>4 Total Partners</i></b>	<b><i>35 HS/14 EHS = 49 total</i></b>	<b><i>19 total classrooms</i></b>		<b><i>6 Total sites</i></b>

## **5. Recruitment, Selection, Enrollment, and Attendance**

No updates or changes.

## **6. Education and Child development**

No updates or changes.

## **7. Health**

No updates or changes.

## **8. Family and Community Engagement**

No updates or changes.

Challenges: During this past program year families and staff continued to face challenges related to management of COVID-19. Much of the HS05 family engagement historically revolved around our interactive in-person events and sharing meals together while learning. We continued with virtual gatherings, with staff being progressively creative and diligent in continuing to connect with families, children, teachers, and partners. We increased our internal skills and capacity to use virtual technology. In addition, we made sure families had access to internet sure families and we assisted families with technology use as needed. We continue to use ZOOM, Facebook, virtual story times, outdoor classes with proper physical distancing, and food vouchers. Families were able to be connected, involved, and engaged in their children's education.

Providing meaningful mental health support of all - children, teachers, staff, and families - was similarly challenging. With the additional COVID19 and Quality Improvement funding, HS0-5 partnered with Building Hope, local providers, and therapists to provide mental health supports and access for children, families, and teachers. For the new program year, has been able to hire an Early Childhood Mental Health Consultant to provide support services as needed.

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

No updates or changes.

## **10. Transition**

No updates or changes.

*Challenges:* The transition of children from private center EHS slots to SSD HS slots has continues to be a challenge. Connecting and coordinating the services of private center teachers and school district teachers has been difficult. Also, it is difficult to coordinate sharing information for HS children with slots in private centers transitioning to the school district. In 2020, HS0-5 in collaboration with other community partners – including community childcare site, Early Intervention, Summit School District, Part B - attended the Early Childhood Transition Summit funded by the Preschool Development Grant. A transition team was formed and meets quarterly in Summit County to improves children and families transition experiences and increase communication and collaboration among educational programs.

## **11. Services to Enrolled Pregnant Women.**

No updates or changes.

## **12. Transportation**

No updates or changes.

### **C. Governance, Organizational, and Management Structures**

#### **1. Governance Structure**

No updates or changes.

#### **2. Human Resources Management**

No updates or changes.

#### **3. Program management and Quality Improvement**

No updates or changes.

## **Section II. Budget and Budget Justification**

The Summit County Head Start and Early Head Start budgets follow all uniform administrative requirements, cost principles, and audit requirements for Federal awards to non-Federal entities, as described in 45 CFR §75. Summit County and all sub-recipients follow Generally Accepted Accounting Principles (GAAP). Summit County Government finance office staff meet with subrecipients a minimum of two times per year to review fiscal policies and ensure all practices and procedures comply with federal, state, and local requirements. An audit of the Head Start/Early Head Start Program is completed annually at the county level by an outside agency and available to the general public. Annual budgets are prepared by Head Start Director and Accounts Manager and approved by the policy council and governing board members. Management staff is employed by Early Childhood Options. Budget reports, credit card reports, and any fiscal information is shared are reviewed regularly by GB/BOCC, ECO Board, and PC. A county attorney and fiscal director employed by Summit County Government also review grant and other formal changes to the Summit Head Start program. The County Finance Department processes all payments to partners providing Head Start services. Payments are generally made on a reimbursement basis. Partners prepare financial requests for services, and invoices are sent to ECO. The Head Start Director reviews these requests. After review, invoices are then approved at ECO and then sent to SGC finance department and county staff complete a final review before issuing payment. Accounts Manager at ECO also assists with the child care subsidy reconciliation (CCCAP), community childcare billing and tracking and compliance with Non-Federal share requirements. Many sets of eyes review the HS0-5 fiscal information to maintain accountability and transparency for all partners. Regarding property management, ECO tracks and maintains an updated list of inventories of goods purchased with HS0-5 monies. Purchase of items \$1,000-\$5,000 requires documentation

of cost comparison. Any purchase over \$5,000 requires both GB and PC approval prior to purchase. (See “Purchasing Policy” in supporting documents for further details.

A detailed description of the proposed 2022 budgets is included below:

**HEAD START PROPOSED 2022 BUDGET**

**Base:** \$461,838  
**T/TA:** \$9,538  
**Total:** \$471,376  
**NFS:** \$117,844  
**Grand Total:** \$589,220

**Personnel**

Position	Federal Cost	Annual Hours	Federal FTE	Base Salary	Host Employer
Head Start Director/ (Administrative)	\$37,577	1,040	.5	\$73,500	ECO
Family Engagement Specialist -1	\$35,574	1,248	.75	\$47,433	ECO
Family Engagement Specialist- 2	\$10,969	520	.25	\$43,876	ECO
Family Engagement Specialists-3	\$15,584	832	.4	\$39,634	ECO
Head Start Assistant Director	\$28,963	1,040	.5	\$57,926	ECO
ECO Accounts Manager (Administrative)	\$6,710	260	.125	\$53,680	ECO
Early Childhood Mental Health Consultant	\$13,824	520	.25	\$55,296	ECO

**Total Personnel: \$149,471**

**Fringe**

Payroll Taxes	\$13,452	9%	
Workman’s Comp	\$2,242	1.5%	
Retirement, Health Dental Vision Ins.	\$23,915	17%	ECO will pay a portion of premium expenses for Health (100%) a/o Vision/Dental (50% covered by employee) or a retirement contribution at 14%

**Total Fringe: \$39,610**

**Travel**

Out of Town (50% T/TA)	\$4,769		Travel and per diem expenses to conferences a/o trainings or site visits
Additional OOT			

**Total Travel: \$4,769**

**Supplies**

Office Supplies	\$2,864	Paper, business cards, water, file folders, Dymo labels, staples, mouse's, keyboards, office furniture, cleaning supplies, name tags, pens, highlighters, etc.
Classroom Supplies	\$7,000	Classroom & child/teacher support, quality materials, art supplies, updated materials and books, health/safety improvements, quality improvement, door alarms for active supervision, backpacks, school supplies for children
Resource Supplies	3,000	ASQ/DECA kits, screenings & subscription feeds, Creative Curriculum/TS Gold supports, materials, and subscriptions feeds, Vision/OAE machines and upkeep, Lead tests, OAE ear tips, Conscious discipline kits, Child Plus subscription fees and web-based training/support

**Total Supplies: \$12,864**

**Contract**

Public Health	\$3,000	Services Provided: Registered Dietician support for child/family nutrition services. Registered Nurses for child/family health services, support, center staff support for child health plans, & specific child health needs while at school
Summit County Government (SCG)	\$7,840	SCG Audit, Admin fees, and Policy Council/Governing Board insurance policy (liability for PC & GB), certificate held with Grantee
Summit School District (SSD)	\$85,100	Services provided: 23 Head Start children served full day, 9 months. Contract amount covers cost of tuition for 23 slots & teacher meals.
Summit County Preschool (SCP)	\$37,716	Services provided: 4 Head Start children served full day/year around at SCP. Contract amount covers cost of tuition for 4 HS slots, cost of teacher meals, food program support, and reimbursement for home visits time & mileage.
Lake Dillon Preschool (LDP)	\$26,716	Services provided: 4 Head Start children served full day/year around at LDP. Contract amount covers: Cost of tuition for 4 HS slots, cost of teacher meals, food program support, and reimbursement for home visits time & mileage.
Carriage House Early Learning (CH)_	\$54,600	Services provided: 4 Head Start children served full day/year around at CH. Contract amount covers: Cost of tuition for 4 HS slots, cost of teacher meals, food program implementation & support, and reimbursement for home visits time & mileage.
Contract Child Services	\$5,293	Teacher ad postings, translations, CCCAP support, specialist support and/or presentations, additional HV's
IT Contract	\$2,100	IT support, computer set up, printer troubleshooting and maintenance
ECO Audit	\$2,500	Portion of audit cost of Early Childhood Options
Bilingual Trauma Services	\$12,000	Trauma informed care services provided by licensed bilingual contracted provider. Supports provided through home visits, classroom observations and site visits, at private practice, & virtually.

**Total Contract: \$236,865**



**Other**

Rent	\$10,443	25% of rent for Early Childhood Options property at 330 Fiedler Ave. Dillon, CO 80443. Grantee does not own property.
Utilities	\$1,600	Internet, Xcel, Electric, phone
Cell Phones	\$1,495	Reimbursement for staff cell phone bills from work related usage
Repairs & Maintenance	\$600	Team Clean fee, general upkeep, general office repairs/maintenance
Payroll Fees	\$1,440	
Dues & Postage	\$350	Stamps, tax filing fees, Credit Card fees
Background Checks	\$300	CBI, IDENTOGO, Trails
Local Travel	\$1,200	Mileage within Summit County for work responsibilities using \$0.58 (2019) per mile reimbursement
Insurance for Directors & Officers/Liability	\$600	To cover ECO Board members (liability)
Policy Council	\$1,200	Cost of food, childcare, and materials for Policy Council monthly meetings
Parent Meetings & Events	\$2,000	Cost of food, childcare and materials for HS0-5 engagement opportunities: 6 parent committees, Back to school night, Holiday event, Date Night, Family Hikes, Bilingual Play Groups, Family Fun Literacy Fairs, Graduation, etc.
Training (50% T/TA)	\$4,769	Training supplies expenses for: HS Management Planning Retreat; HS Team Meeting; Food for staff meetings; Education Planning meetings; Reflective Supervision training; Registration for: RMECC, Child Plus, 0 to 3 conference, First Aid, CPR, Standard Precautions, LPC renewal cert for Mental Health Consultant, etc.
Additional Training	\$1,500	

**Total Other: \$27,797**

**Head Start Non-Federal Share:**

Source	Sites Contributing	Amount	Budget Line	Notes:
Summit School District	Summit School District(SSD)	\$51,844	Contract: SSD	Services provided: transportation, disability
Town of Frisco	SCP	\$6,000	Contract: Summit County Preschool	Support for salaries and training
Temple Hoyne Buell Foundation/The Summit Foundation	SCP, LDP, CH	\$40,000	Contract: SCP, LDP, CH	Operating support, ECMH Consultation; Teacher training
Right Start	All sites	\$20,000	Classroom Supplies	Quality Improvement and Teacher EC Educational Scholarships

**Total NFS Amount: \$117,844**

**EARLY HEAD START PROPOSED 2022 BUDGET**

**Base:** \$351,850

**T/TA:** \$7,554

**Total:** \$359,404

**NFS:** \$89,851

**Grand Total:** \$443,954

**Personnel**

Position	Federal Cost	Annual Hours	Federal FTE	Base Salary	Host Employer
Head Start Director/ (Administrative)	\$22,546	624	.3	\$75,154	ECO
Family Engagement Specialist -1	\$2,373	104	.05	\$47,433	ECO
Family Engagement Specialist- 2	\$10,969	520	.25	\$43,876	ECO
Family Engagement Specialists-3	\$7,927	416	.20	\$39,634	ECO
Assistant Director	\$17,377	624	.3	\$57,926	ECO
ECO Accounts Manager	\$6,710	260	.125	\$53,680	ECO
Early Childhood Mental Health Consultant	\$13,824	520	.25	\$55,296	ECO

**Total Personnel: \$81,726**

**Fringe**

Payroll Taxes	\$7,355	9%	
Workman's Comp	\$1,226	1.5%	
Retirement, Health Dental Vision Ins.	\$13,076	17%	ECO will pay a portion of premium expenses for Health (100%) a/o Vision/Dental (50% covered by employee) or a retirement contribution at 14%

**Total Fringe: \$21,675**

**Travel**

Out of Town (50% T/TA)	\$3,777	Travel and per diem expenses to conferences a/o trainings or site visits
------------------------	---------	--

**Total Travel: \$3,777**

### Supplies

Office Supplies	\$1,763	Paper, business cards, water, file folders, Dymo labels, staples, mouse's, keyboards, office furniture, cleaning supplies, name tags, pens, highlighters, etc.
Classroom Supplies	\$7,000	Classroom & child/teacher support, quality materials, art supplies, updated materials and books, health/safety improvements, quality improvement, door alarms for active supervision, backpacks, school supplies for children. Funds also cover diapers, wipes, & formula for children.
Resource Supplies	\$2,500	ASQ/DECA kits, screenings & subscription feeds, Creative Curriculum/TS Gold supports, materials, & subscriptions feeds, Vision/OAE machines & upkeep, Lead tests, OAE ear tips, Conscious discipline kits, Child Plus subscription fees & web-based training/support

**Total Supplies: \$11,263**

### Contract

Public Health	\$2,000	Services Provided: Registered Dietician support for child/family nutrition services. Registered Nurses for child/family health services, support, center staff support for child health plans, & specific child health needs while at school
Summit County Government (SCG)	\$6,160	SCG Audit, Admin fees, & Policy Council/Governing Board insurance policy (liability for PC & GB), certificate held with Grantee
Summit County Preschool (SCP)	\$102,874	Services provided: 7 Early Head Start children served full day/year around at SCP. Contract amount covers cost of tuition for 7 slots, cost of teacher meals, food program support, & reimbursement for home visits time & mileage.
Lake Dillon Preschool (LDP)	\$24,277	Services provided: 2 Early Head Start children served full day/year around at LDP. Contract amount covers: Cost of tuition for 2 slots, teacher meals, food program support, & reimbursement for home visits time & mileage.
Carriage House Early Learning (CH)	\$71,350	Services provided: 4 Early Head Start children served full day/year around at CH. Contract amount covers: Cost of tuition for 4 slots, teacher meals, food program implementation & support, and reimbursement for home visits time & mileage.
Contract Child Services	\$3,845	Teacher ad postings, translations, CCCAP support, specialist support and/or presentations, additional HV's
IT Contract	\$1,125	IT support, computer set up, printer troubleshooting & maintenance
ECO Audit	\$1,500	Portion of audit cost of Early Childhood Options
Bilingual Trauma Services	\$8,000	Trauma informed care services provided by licensed bilingual contracted provider. Supports provided through home visits, classroom observations and site visits, at private practice, and virtually.

**Total Contract: \$221,131**

### Other

Rent	\$6,527	25% of rent for Early Childhood Options property at 330 Fiedler Ave. Dillon, CO 80443. Grantee does not own property.
------	---------	---

Utilities	\$1,000	Internet, Xcel, Electric, phone
Cell Phones	\$850	Reimbursement for staff cell phone bills from work related usage
Repairs & Maintenance	\$375	Team Clean fee, general upkeep, general office repairs/ maintenance
Payroll Fees	\$900	
Dues & Postage	\$213	Stamps, tax filing fees, Credit Card fees
Background Checks	\$180	CBI, IDENTOGO, Trails
Local Travel	\$750	Mileage within Summit County for work responsibilities using \$0.58 (2019) per mile reimbursement
Insurance for Directors & Officers	\$300	To cover ECO Board members (liability)
Policy Council	\$630	Cost of food, childcare, and materials for Policy Council monthly meetings
Parent Meetings & Events	\$1,500	Cost of food, childcare and materials for HS0-5 engagement opportunities: 6 parent committees, Back to school night, Holiday event, Date Night, Family Hikes, Bilingual Play Groups, Family Fun Literacy Fairs, Graduation, etc.
Training (50% T/TA)	\$3,777	Training supplies expenses for: HS Management Planning Retreat; HS Team Meeting; Food for staff meetings; Education Planning meetings; Reflective Supervision training; Registration for: RMECC, Child Plus, 0 to 3 conference, First Aid, CPR, Standard Precautions, LPC renewal cert for Mental Health Consultant, etc.
Additional Training	\$2,848	Additional training reflective of higher percentage of EHS teachers

**Total Other: \$16,073**

**Early Head Start Non-Federal Share:**

Source	Sites Contributing	Amount	Budget Line	Notes:
Town of Breckenridge Tuition Assistance	Carriage House	\$20,000	Contract: Carriage House	Local tuition assistance program
Right Start	All sites	\$29,851	Classroom Supplies	Quality Improvement and Teacher EC Education Scholarships
Temple Hoyne Buell Foundation/The Summit Foundation	LDP, SCP, CH	\$40,000	Contract: SCP, LDP, CH	Operating support, ECMH Consultation; Teacher training

**Total NFS Amount: \$89,851**