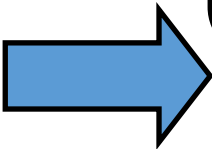


# Comprehensive Services

<p><b>Program Goal 1</b> : To increase public awareness of the Head Start Program and the services offered.</p>	90%
<p>Objective: 1. Create positive awareness of the Head Start services offered by CSNT Head Start. 2. Staff will attend Community meetings throughout the service area.</p>	
<p>Outcome: 1. Serve all eligible children and families in Bowie, Camp, Cass and Morris. 2. Utilize all Community Resources.</p>	



Challenges:

1. 3-yr-old enrollment numbers 2018-2019
2. Parents utilizing community resources

Plan of Action:

1. Updated ISD MOUs in (2) locations to serve 3-yr-olds
2. FSW Staff will create new informal Agreements with community resources (i.e., bank, real estate agents, attorneys, private business)

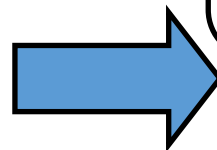
Program Activities that support BOTH goals AND objectives:	Who:	By when:	Financial Support:	DATA Tools or Methods for Tracking Progress:
<b>Education: Parent Teacher Conferences, Home Activities, Home Visits, Parent Meetings, Newsletters, Assessments, Parent Teacher Interactions, Communication with Staff, Public Programs</b>	Teachers, Family Service Workers, Campus Directors, Education Team	May 2019	Supplies—\$1,500.00	Survey, In-Kind Forms, Parent Teacher Forms, Home Visits, Child Plus Reports/Forms, Newsletters
<b>Parent, Family and Community Engagement/ERSEA: Communication, Collaboration Meetings, Brochures, Radio/Newspaper, Facebook</b>	All Staff, Current/Former Parents	Daily	State and Federal Resources	Child Plus Reports, Surveys,
<b>Health Services: MOU's, 90 Day deadlines, 45 Day deadlines, Community Coalition, Parent Letter, Health Newsletter, Safety Recalls, Health Services Advisory</b>	Health Services Team	Monthly	Supplies—\$1,500.00	Child Plus, Monitoring— File checks, Meeting Minutes
<b>Program Design and Management: Social Media (Facebook), Public Service, Collaboration, Child Plus</b>	Executive Director	2018-2019 School Year	N/A	Websites, Newspaper Clippings, Meeting Agendas

School Readiness Goal: 1-7

PFCE Goal: 1—7

## Comprehensive Services

<p><b>Program Goal 2 :</b> To create innovative ways for each Campus to maintain 10% Disability.</p>	95%
<p>Objective: 1. Communicate with School District to recruit children with disabilities. 2. Communicate with ECI Program on ways to reach more disability children. 3. Communicate with Region 6 T&amp;TA Staff on ways to serve more disability children.</p>	
<p>Outcome: 1, 2 and 3. Maintain 10% Disability</p>	



### Challenges:

1. The time it takes for LEAs to process HS referrals - Reaching 10% earlier in the school year
2. Child Plus System tracking disability enrollment throughout the school year and not just currently enrolled students

### Plan of Action:

1. Continue to meet w/LEAs to discuss ways to decrease referral time frames
2. Contact Child Plus to work on updating the system to track disability enrollment throughout the school year

**Program Activities that support BOTH goals AND objectives:      Who:      By when:      Financial Support:      DATA Tools or Methods for Tracking**

<b>Education: Campus School Readiness Meetings, ESI/Questionnaire, Ages and Stages</b>	School Readiness Team, Teachers, Parents, Family Service Workers	45 Day after child's first day	Supplies—\$1,500.00	ESI Screeners, Child Plus Reports, Internal Data Reports
<b>Parent, Family and Community Engagement/ERSEA: Campus Intervention Meetings, Response to Intervention Meetings, ISD Partnerships, ARD Meetings, Communication. Recruitment, Selection Criteria, Flyers/Poster</b>	Parents, Staff, Independent School District Staff	2018-2019 School Year	Supplies—\$500.00	Child Plus, Meeting Minutes, Copies of Flyers
<b>Health Services: Monitor Physicals for Areas of concern, Ages and Stages, Health History, Vision and Hearing Screen, Health Implementation Meeting, Mental Health Posters</b>	FSW, Health Services Team	Monthly	N/A	Child Plus Reports On-going Monitoring of Child Files, Posters
<b>Program Design and Management: Partnerships with ISD's, School Readiness Meeting, Staff Trainings, Conference Call with the Regional Office</b>	Head Start Director	Monthly	N/A	Child Plus Report 3501, Meeting Agenda

School Readiness Goal: 1-7

PFCE Goal: 5 & 6

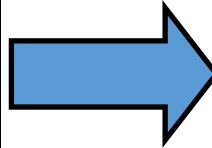
# Comprehensive Services

**Program Goal 3 :** To align professional development for staff with the Head Start Program Performance Standard 1302.92, thereby ensuring high quality, comprehensive services.

90%

**Objective:** 1. Custodial staff will obtain CDL's. 2. Strengthen training for teachers working with children with disabilities. 3. Provide opportunities for staff to obtain professional training in their respective fields/professions. 4. Family Service Workers will receive training on SMART Goals and building relationships with families.

**Outcome:** 1. The custodian's will have the ability to drive the larger buses by obtaining CDL's. 2. Staff will increase their knowledge in specific areas of disability through Special Education Trainings. 3. Staff Professional Development goals will be met. 4. Head Start families will achieve their goals.



### Challenges:

1. Custodial staff's interest in obtaining a CDL
2. None at this time
3. Supervisors tracking/monitoring success rate of staff goals
4. Success rate of parents achieving goals

### Plan of Action:

1. Discuss advantages of staff obtaining a CDL
2. None at this time
3. Train Supervisors on tracking/monitoring staff goals
4. Train FSWs on building relationships with HS families

### Program Activities that support BOTH goals AND objectives:

### Who:

### By when:

### Financial Support:

### DATA Tools or Methods for Tracking Progress:

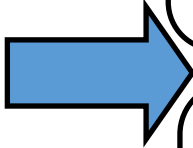
Program Activities that support BOTH goals AND objectives:	Who:	By when:	Financial Support:	DATA Tools or Methods for Tracking Progress:
<b>Education: Safety Meeting, Pre-Service Training, Professional Development, CLASS Recertification</b>	Education Implementation Team	At least monthly	Supplies—\$1,500.00	Child Plus Reports, CLASS Re-Certification's
<b>Parent, Family and Community Engagement/ERSEA: Family Partnership Profile, Surveys, Child Plus, Community Resources, Region 6 T&amp;TA</b>	Family Service Staff	Monthly	Child Plus—\$8,500.00	Child Plus System, On-going Monitoring
<b>Health Services: Pre-Service Training, Safe Environments, CPR First Aid, Safety Training, Safe and Healthy Practices, Safe Environments Monitoring, Med Administration Training, Child Abuse</b>	Health Services Team	Monthly	Supplies—\$3,500.00	Child Plus, HR File Monitor, Safe Environments Tool
<b>Program Design and Management: Professional Development Plans, Pre-Service Training, T&amp;TA Plan</b>	HR Director, HS Director, Finance Director	Monthly	Supplies—\$3,500.00	Child Plus, HR Online, Data Reports

# School Readiness

**Program Goal 4 :** To provide comprehensive school readiness services to all of the Head Start children based upon program data, the Head Start Program Performance Standards and the Head Start Early Learning Outcomes Framework. 75%

**Objective:** 1. Children will increase skill levels in Literacy and Math. 2. Continue to implement strategies designed to ensure healthy lifestyles. 3. Continue to strengthen Practice Based Coaching. 4. Focus on strengthening CLASS Domains.

**Outcome:** 1. Children will meet the school readiness goals in Literacy and Math. 2. Children and families will make healthier choices through nutrition education. 3. Teaching staff will receive one on one time from the Practice Based Coach. 4. Agency CLASS scores will increase by 1/2 point for the Fall Assessment and increase by 1 point for Spring Assessment.



**Challenges:**

1. 3-yr-olds ability to complete timed assessment
2. Parents willingness to change eating habits at home
3. Teachers willingness to accept/implement assistance from PBC
4. New Teacher score lower than veteran teachers on CLASS Observation

**Plan of Action:**

1. Education Specialist will mentor teachers on how to utilize CIRCLE Reports when individualizing with students
2. Parents will receive nutrition training on healthy eating habits
3. Performance-Based Monitoring will be used to assess PBC success
4. Continue training Teachers on CLASS strategies by Ed Team

**Program Activities that support BOTH goals AND objectives:      Who:      By when:      Financial Support:      DATA Tools or Methods for Tracking Progress:**

<b>Education: Circle Assessment, Mastery Skills, Curriculum, Nugget Newsletter, Nutritional Experiments, Nibbets Newsletter, Pre-Service Training, CLASS Support in the Classroom</b>	Education Team, Health Team	Monthly	Supplies—\$1600.00	Child Plus Reports, Assessment Reports, Monitoring Reports
<b>Parent, Family and Community Engagement/ERSEA: Parent Meetings, Home Visits, Parent Curriculum</b>	FSW, Campus Directors, Teachers and Parents	Monthly	N/A	Child Plus Reports, On-going monitoring, surveys, Conscious Discipline Parent Curriculum
<b>Health Services: Monitor Ages Appropriate Tools, Safe Environments, Health Newsletters, Mental Health &amp; Physical Newsletter, Nutrition Nuggets</b>	Health Team	Monthly	Supplies—\$200.00	Child Plus Reports, On-going Monitoring
<b>Program Design and Management: School Readiness Meetings, Education Implementation Team, CLASS Observation Tool, Classroom Assessment Tool</b>	Education Team, Teachers and Campus Directors	Annually	CLASS Costs—\$1,500.00	CLASS Reports, Data Reports for Classroom(3x a year) Sign-in Sheets

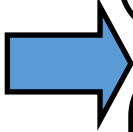
# Health and Safety

**Program Goal 5 :** To create and strengthen new and existing partnerships that increase the quality and the cost effectiveness of the Head Start program.

75%

**Objective:** 1. Strengthen relationships with Health and Dental providers. 2. Strengthen Partnerships with Department of Health and Human Services. 3. Strengthen community collaborations to facilitate parent/family trainings. 4. Strengthen communication between Head Start and ISD Staff.

**Outcome:** 1. Health and Dental Providers will have an understanding of Head Start Regulations through interagency meetings. 2. At least 98% of the students will maintain insurance coverage. 3. At least 30 % of parents will attend monthly parent meetings. 4. Head Start and ISD staff will communicate effectively when an area of concern arises through joint staff meetings.



**Challenges:**

1. Providers do not understand the requirements of Texas Health Steps
2. Parents do not maintain health insurance
3. Parents lack of motivation to attend parents meetings/activities
4. ISD/Head Start staff maintaining on-going communication

**Plan of Action:**

1. State Health Department communicates w/HS on Texas Health Step requirements
2. Health Team Meetings will focus on data (track insurance coverage)
3. FSWs will create new agreements with community resources
4. HS/ISD staff will work together to implement services to students

**Program Activities that support BOTH goals AND objectives:      Who:      By when:      Financial Support:      DATA Tools or Methods for Tracking**

<b>Education: Cavity free Kids, Mobile Dentist, Brush Teeth Daily, Transition Packets, School Readiness meetings</b>	Education Team, Teachers, Health Team	2018-2019 School Year	Supplies—\$1750.00	Lesson Plan Monitoring, Child Plus Reports, Sign-in sheets
<b>Parent, Family and Community Engagement/ERSEA: Community Partner Program with HHSC, Community Resources with CSNT, Parent Meetings</b>	FSW	2018-2019 School Year	N/A	Community Partner Program Data, Child Plus Reports
<b>Health Services: Dental Clinics, MOU’s, Meetings with Providers, Coalition Membership, Health Advisory Committee Meeting, Staff Involvement at Community Meetings, Community Involvement</b>	Health Team	Monthly	Supplies—\$1000.00	Copies of Agreements, Meeting Minutes, Child Plus Reports, Sign-in Sheets
<b>Program Design and Management: MOU’s Contracts– Providers, Partnership Meetings with ISD’s, Community Resources</b>	Education Team, HS Director, Health Team	2018-2019 School Year	N/A	Sign-In Sheets, Documents, Contracts, MOU’s

School Readiness Goal: 3, 4, 5 &6

PFCE Goal: 1, 2, 3, 6 & 7

## Management Systems/Program Governance

**Program Goal 6:** To manage the CSNT Head Start program using sound fiscal policies that adhere to applicable regulations in order to remain a viable program in the community.

95%

**Objective:** 1. Monitor Campus Based Budgets 2. Financial objectives listed in the Strategic Plan will be discussed with the Financial Director and Executive Director. 3. Obtain Retirement Match for Head Start Staff. 4. Update the financial policies and procedures to reflect Part 2 CFR 200 and Part 45 CFR 75

**Outcome:** 1. Campus Directors will gain an understanding of costs associated with operating the Program by monitoring their budgets. 2. Financial Objectives will be met. 3. Boost employee morale. 4. Compliance with new regulations.

### Challenges:

1. Campus Director's understanding of the Head Start Budget and how it operates
2. None at this time
3. Finding ways to boost employee morale and stay within regulations
4. None at this time

### Plan of Action:

1. Provide budget training with Campus Directors during CD Meetings
2. None at this time
3. Meet with HR Director to find ways to boost employee morale
4. None at this time

**Program Activities that support BOTH goals AND objectives:**

**Who:**

**By when:**

**Financial Support:**

**DATA Tools or Methods for Tracking Progress:**

Program Activities that support BOTH goals AND objectives:	Who:	By when:	Financial Support:	DATA Tools or Methods for Tracking Progress:
<b>Education: Curriculum Head Start Early Learning Outcomes Framework, Coordinate with ISD Staff, School Readiness Meetings, Parent Meetings</b>	Education Team	Monthly	Supplies—\$6,000.00	On- going Monitoring, Child Plus Reports, sign-in sheets, Agendas
<b>Parent, Family and Community Engagement/ERSEA: Policy Council Meeting, Agency Website, Facebook</b>	Management Staff	2018-2019 School Year	N/A	Meeting minutes, Sign-in sheets, Fiscal Documents
<b>Health Services: Management and Budget Meetings, Community Programs</b>	Management Staff	Monthly	Supplies—\$500.00	Meeting Minutes, Sign-in sheets, Agendas
<b>Program Design and Management: Finance Manual/Procedures, Finance Meetings, Board/Policy council Meetings, Audits</b>	Finance Director, Executive Director, HS Director	Monthly	Supplies—\$14,000.00	Documents, Agendas, MIP Reporting, Audits, Sign-in Sheets

School Readiness Goal: 1-7

PFCE Goal: 1-6

Revised 6/4/18

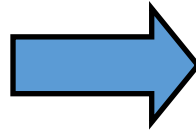
## Management Systems/Program Governance

**Program Goal 7:** To improve management systems with the full utilization of state-of-the-art technology for the Head Start program.

75%

**Objective:** 1. Full utilization of Child Assessment System. 2. Create user friendly data reports for parents and staff. 3. Update the phone system to integrate technology.

**Outcome:** 1. There will be reliable data to analyze from the Child Assessment system. 2. Staff and parents will be able to read data reports through Pre/Post Surveys. 3. Communication will be more efficient.



### Challenges:

1. One person is trained to assess Program CIRCLE Assessment Reports
2. New electronic devices are not installed in a timely manner
3. None at this time

### Plan of Action:

1. Utilize additional staff to be trained on accessing CIRCLE Program Reports; i.e. Education Team, HS Director and HS Program Manager
2. Self-Assessment Program Improvement Plan has been implemented for this area
3. None at this time

### Program Activities that support BOTH goals AND objectives:

### Who:

### By when:

### Financial Support:

### DATA Tools or Methods for Tracking Progress:

Program Activities that support BOTH goals AND objectives:	Who:	By when:	Financial Support:	DATA Tools or Methods for Tracking Progress:
<b>Education: Computers, iPad, Hatch Tablets, MP3 Players, Online Curriculum, Circle Assessment, Child Plus</b>	Education Team, Teachers, Campus Directors, Management	2018-2019 School Year	\$8,500.00—Child Plus \$2800.00—MIP \$3,000—Computer Updates	Ongoing Monitoring, Child Plus Reports
<b>Parent, Family and Community Engagement/ERSEA: Facebook, Child Plus Online Application</b>	Management, FSW	Weekly	\$8,500.00—Child Plus \$2800.00—MIP	Child Plus Application
<b>Health Services: Facebook, Child Plus Reports, Monitoring Data</b>	Health Team	Monthly	\$8,500.00—Child Plus \$2800.00—MIP	Child Plus Data Reports, Monitoring Reports, Spreadsheets
<b>Program Design and Management: Circle Assessment, Frog Street Assessment, Child Plus, MIP, cliengage website</b>	IT Specialist, Education Specialist, Program Manager, Family Service Specialist, Finance Director	3 times a year	\$8,500.00—Child Plus \$2800.00—MIP	Data Reports, Child Plus Reports, MIP Reporting

School Readiness Goal: 1-7

PFCE Goal: 1-7

Revised 6/4/18

## Management Systems/Program Governance

**Program Goal 8:** To serve as partners of change by embracing the aspirations of the CSNT Head Start Governing Board, Policy Council, and local community. 90%

**Objective:** 1. Increase Head Start volunteer participation. 2. New Governing Board and Policy Council Members will receive orientation.

**Outcome:** 1. The amount of parents and community members that volunteer will increase by 30%. 2. The Governing Body and Policy Council will be more knowledgeable of roles and responsibilities.



### Challenges:

1. Motivating parents/community members to attend meetings/activities
2. GB/PC Members retaining their knowledge of the HS Program

### Plan of Action:

1. Schedule trainings/meetings that benefit parents and the community
2. GB/PC Members will answer questions at each meeting about their roles and responsibilities

<b>Program Activities that support BOTH goals AND objectives:</b>	<b>Who:</b>	<b>By when:</b>	<b>Financial Support:</b>	<b>DATA Tools or Methods for Tracking Progress:</b>
<b>Education: Parent Volunteers, Field Trips, Make and Take Activities, Home Activities</b>	Teachers, Family Service Staff	2018-2019 School Year	Supplies—\$2500.00	In-Kind Forms, Sign-in Sheets, Agendas
<b>Parent, Family and Community Engagement/ERSEA: Volunteers, Orientation packets, Flyers, Parent Communication</b>	FSW	2018-2019 School Year	N/A	Surveys, Child Plus Reports, Orientation Packets, Parent Meeting Meetings
<b>Health Services: Child Advocate Training, Parent Letters, Health Advisory Meeting</b>	Health Team	2018-2019 School Year	Meeting Costs—\$1200.00	Agendas, Minutes, Sign-In Sheets, Child Plus Reports
<b>Program Design and Management: Board/Policy Council Meetings, Board/Policy Council Training</b>	Executive Director, HS Director, Program Manager, Executive Assistant	2018-2019 School Year	T&TA—\$2,000	Agendas, Sign in Sheets, Minutes



## 06CH7174/05 – Program Goals – Progress (Activities & Actions)/Expected Outcomes & Challenges

<b>Program Goal 1: Parent Family, and Community Engagement</b> <b>To increase public awareness of the Head Start Program and the services offered.</b>					
					<b>Financial Objective - \$3,000</b> <b>Progress Percentage – 90%</b>
Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
1. <i>Create positive awareness of the Head Start Services offered by CSNT Head Start</i>	<i>Serve all eligible children and families in Bowie, Camp, Cass and Morris counties.</i>	<i>{progress/outcome}</i>	...	1. The program has 529 children enrolled through partnerships with school districts.	
2. Staff will attend Community meetings throughout the Service area.	Utilize all community resources	...		2. 169 Community Resources were utilized	
-Activities or Action Steps to Meet Objective Above: <ul style="list-style-type: none"> <li>Communication, Collaboration Meetings, Flyers, Newspaper Ads, online application,</li> </ul>					
-Data, Tools, or Methods for Tracking Progress Above: <ul style="list-style-type: none"> <li>Enrollment reports from Child Plus for each School Year</li> <li>Monthly Reports collect the number of Community contacts</li> </ul>					
<b>Challenges</b>				1. Three year old enrollment numbers 2018-2019	
				2. Parents utilizing community resources	

**Program Goal 1: Parent Family, and Community Engagement**

To increase public awareness of the Head Start Program and the services offered.

**Financial Objective - \$3,000**

**Progress Percentage – 90%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
Plan of Action for Challenges				1. Updated ISD MOUs in (2) locations to serve 3 year olds.	
				2. FSW staff will create new informal agreements with community resources(i.e., bank, real estate agents, attorneys, private business	

**Program Goal 2: - Education/ ERSEA**

**Create innovative ways for each Campus to maintain 10% Disability**

**Financial Objective - \$2,000**

**Progress Percentage – 95%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
1. Communicate with School Districts to recruit children with disabilities.	Serve all eligible children and families in Bowie, Camp, Cass and Morris counties.	{progress/outcome}	...	1. The Program met 10% in the Spring of 2018	
2. Communicate with ECI Program on ways to reach more disability children	Maintain 10% Disability for each program year	...		2. The program met with TISD Special services to increase the communication between ISD and Head start staff on tracking disability children.	
3. Communicate with Region 6 T&TA Staff on ways to serve more disability children				3. The program applied for a waiver and was approved however the 10% has been met.	
-Activities or Action Steps to Meet Objective Above: <ul style="list-style-type: none"> <li>• Campus intervention Meetings, Response to Intervention Meetings, ISD Partnership Communication, ARD Meetings Collaboration Meetings, Flyers, Newspaper Ads, online application</li> </ul>					
-Data, Tools, or Methods for Tracking Progress Above: <ul style="list-style-type: none"> <li>• Enrollment reports from Child Plus for each School Year</li> <li>• Monthly Reports collect the number of disability children</li> </ul>					
<b>Challenges</b>				1. The time it takes for LEAs to process HS referrals – Reaching 10% earlier in the school year	

**Program Goal 2: - Education/ ERSEA**

**Create innovative ways for each Campus to maintain 10% Disability**

**Financial Objective - \$2,000**

**Progress Percentage – 95%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
				2. Child Plus System tracking disability enrollment throughout the school year and not just currently enrolled students	
				3. Head Start students being assessed prior to the end of the school year	
<b>Plan of Action for Challenges</b>				1. Meet with LEAs to discuss ways to decrease referral time frames	
				2. Contact Child Plus to work on updating the system to track disability enrollment throughout the school year	
				3. Create a plan of action to ensure all documentation is completed timely for the LEA to process as quickly as possible.	

**Program Goal 3: - Education/ Human Resources**

**Align professional development with the Head Start Program Performance Standard 1302.92, thereby ensuring high quality, comprehensive services.**

**Financial Objective - \$8,500**

**Progress Percentage – 90%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
1. Custodial staff will obtain CDL's	The custodians will have the ability to drive the larger buses by obtaining their CDL's	{progress/outcome}	...	1. One out of four custodians have a CDL	
1. Strengthen training for teachers working with disabilities	Staff will increase their knowledge in specific areas of disability through Special Education Trainings	...		2. Staff received training on disabilities.	
2. Provide opportunities for staff to obtain professional training in their respective fields/professions	Staff professional development goals will be met			3. Staff professional development goals are tracked and implemented at Pre-Service Training when necessary.	
3. Family Service workers will receive training on SMART Goals and building relationships with families	Head Start families will achieve their goals			4. 21% of the families have met their goal for 2017-2018 school year.	
-Activities or Action Steps to Meet Objective Above: <ul style="list-style-type: none"> <li>Professional Development Plans, Pre-Service Training, T&amp;TA Plan, Family Partnership Profile, Home Visits, Parent/Staff Communication, Community Resources</li> </ul>					
-Data, Tools, or Methods for Tracking Progress Above: <ul style="list-style-type: none"> <li>Professional Development Spreadsheet for Child Plus Data System, Staff Child Plus Training Records, Progress Tracked on Goal Achievement on Professional Development Spreadsheet, Child Plus Family Goals Progress</li> </ul>					
<b>Challenges</b>				1. Custodial staff interest in obtaining their CDL's	

**Program Goal 3: - Education/ Human Resources**

**Align professional development with the Head Start Program Performance Standard 1302.92, thereby ensuring high quality, comprehensive services.**

**Financial Objective - \$8,500**

**Progress Percentage – 90%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
				2. None at this time	
				3. Supervisor's tracking/monitoring success rate of staff goals	
				4. Success rate of parents achieving goals	
<b>Plan of Action for Challenges</b>				1. Discuss advantages of staff obtaining CDL	
				2. None at this time	
				3. Train supervisors on tracking/ monitoring staff goals	
				4. Train FSWs on building relationships with HS families.	

**Program Goal 4: - Education**

**Provide comprehensive school readiness services to all of the Head Start children based upon program data, the Head Start Program Performance Standards and the Head Start Early Learning Outcomes Framework.**

**Financial Objective - \$3,300**

**Progress Percentage – 75%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
1. Children will increase skill levels in Literacy and Math	1. Children will meet the school readiness goals in Literacy and Math			1. In the Math domain 53% of three-year olds and 72% of the four-year olds have met or exceeded the goal. In Language and Literacy 40% of three-year olds and 57% of the four-year olds have met or exceeded the goal.	
1. Continue to implement strategies designed to ensure healthy lifestyles	2. Children and families will make healthier choices through nutrition education	...		2. Nutrition Nuggets are sent monthly to each parent. Nutrition is a topic presented at Parent Meetings.	
3. Continue to strengthen Practice-Based Coaching	3. Teaching staff will receive one-on-one training from the Practice Based Coach			3. Implemented the Teacher Learning Communities 2017-2018 School Year.	
4. Focus on strengthening CLASS Domains	4. Agency CLASS score will increase by ½ point for the Fall Assessment and increase by 1 point for the Spring Assessment			4. Emotional support increased .40, Classroom Organization increased .60 and Instructional Support increased .19 from 2016-2017 to 2017-2018 school year.	

**Program Goal 4: - Education**

**Provide comprehensive school readiness services to all of the Head Start children based upon program data, the Head Start Program Performance Standards and the Head Start Early Learning Outcomes Framework.**

**Financial Objective - \$3,300**

**Progress Percentage – 75%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
-Activities or Action Steps to Meet Objective Above: <ul style="list-style-type: none"> <li>• Parent Meetings, Circle Assessment, Mastery Checklist, Individualization with the children, Newsletters</li> </ul>					
-Data, Tools, or Methods for Tracking Progress Above: <ul style="list-style-type: none"> <li>• Circle Assessment Data, Parent Meeting Training Records, Practice Based Coach Individualization Documentation, Child plus CLASS Assessment Documents</li> </ul>					
<b>Challenges</b>				1. 3- yr.-olds ability to complete timed assessment.	
				2. Parents' willingness to change the diet at home.	
				3. Teachers' willingness to accept/implement assistance from PBC	
				4. New score lower than Veteran teachers on CLASS Observation	
<b>Plan of Action for Challenges</b>				1. Education Specialist will mentor teachers on how to utilize CIRCLE Reports when individualizing with students	



**Program Goal 4: - Education**

**Provide comprehensive school readiness services to all of the Head Start children based upon program data, the Head Start Program Performance Standards and the Head Start Early Learning Outcomes Framework.**

**Financial Objective - \$3,300**

**Progress Percentage – 75%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
				2. Parents will receive nutrition training on healthy eating habits	
				3. Performance Based Monitoring will be used to assess PBC success	
				4. Teachers will be training on CLASS strategies by ED Team	

**Program Goal 5: - Health and Safety**

**Create and strengthen new and existing partnerships that increase the quality and the cost effectiveness of the Head Start Program.**

**Financial Objective - \$2,750**

**Progress Percentage – 75%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
1. Strengthen relationships with Health and Dental Providers	1. Health and Dental providers will have an understanding of Head Start Regulations through inter-agency meetings			1. State Department of Health is working with Head Start to make sure providers understand what is to be completed as part of the state Health Exam for children.	
2. Strengthen partnerships with HHS and Texas Department of Health	2. At least 98% of the students will maintain insurance coverage			2. 96 % maintained health insurance	
3. Strengthen community collaborations to facilitate parent/family trainings	3. At least 30% of parents will attend monthly parent meetings			3. 28% attended parent meetings	
4. Strengthen communication between Head Start and ISD staff	4. Head Start and ISD staff will communicate effectively when an area of concern arises though joint staff meetings			4. Staff meetings were held to ensure communication	

-Activities or Action Steps to Meet Objective Above:

- Monthly Parent Meetings, Monthly Health implementation Meetings, Provider MOU's renewed every other year, Child Plus Reports reviewed monthly,

-Data, Tools, or Methods for Tracking Progress Above:

- Parent meeting records, Medical/Dental Provider Contracts and Services, Child Plus Health Insurance Reports, Health implementation meetings held monthly – agendas and sign-in sheets

**Program Goal 5: - Health and Safety**

**Create and strengthen new and existing partnerships that increase the quality and the cost effectiveness of the Head Start Program.**

**Financial Objective - \$2,750**

**Progress Percentage – 75%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
<b>Challenges</b>				1. Providers do not understand the requirement of Texas Health Steps	
				2. Parents do not maintain health insurance	
				3. Parents lack motivation to attend parent meetings/activities	
				4. ISD/Head Start staff maintaining on-going communication	
<b>Plan of Action for Challenges</b>				1. State Health Department Communicates w/HS on Texas Health Step requirements	
				2. Health Team Meetings will focus on data ( track insurance coverage)	
				3. FSWs will create new agreements with community resources	
				4. HS/ISD staff will work together to implement services to students	

**Program Goal 6: - Management Systems/ Program Governance**

To manage the CSNT Head Start Program using sound fiscal policies that adhere to applicable regulations in order  
 To remain a viable program in the community.

**Financial Objective - \$20,500**

**Progress Percentage – 95%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
1. Monitor Campus Based Budgets	1. Campus Directors will gain an understanding of costs associated with operating their Campus by monitoring budgets	{progress/outcome}	...	1. Program Manager updates Campus-based budgets monthly	
2. Financial Objectives listed in the Strategic Plan will be discussed with the Financial Director and Executive Director during monthly finance meetings	2. Financial objectives will be met	...		2. Finance meetings are scheduled twice per month – at least one meeting per month is held on a regular basis	
3. Obtain Retirement Match for Head Start Staff	3. Boost employee morale			3. Executive Director has completed an extensive study on how to implement a retirement match for Agency employees – with the current funding sources this is not allowed	
4. Update the financial policies and procedures to reflect Part 2 CFR 200 and Part 45 CFR	4. Compliance with the new regulations			4. Executive Director and Finance Director have completed 75% of the Finance Manual update	

-Activities or Action Steps to Meet Objective Above:

- Finance Meetings, Campus Director Meetings, Meeting with the Executive Director to update policies

-Data, Tools, or Methods for Tracking Progress Above:

- Meeting minutes
- Monthly Reports collect the number of disability children

**Program Goal 6: - Management Systems/ Program Governance**

To manage the CSNT Head Start Program using sound fiscal policies that adhere to applicable regulations in order

To remain a viable program in the community.

**Financial Objective - \$20,500**

**Progress Percentage – 95%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
<b>Challenges</b>				1. Campus Director’s understanding of the Head Start Budget and how it operates	
				2. None at this time	
				3. Finding ways to boost employee morale and stay within regulations	
				4. None at this time	
<b>Plan of Action for Challenges</b>				1. Provide training with the Campus Directors during CD Meetings	
				2. None at this time	
				3. Meet with HR to find ways to boost employee morale	
				4. None at this time	

**Program Goal 7: - Management Systems/ Program Governance**

**To improve management systems with the full utilization of state-of-the-art technology for the Head Start Program.**

**Financial Objective - \$14,300**

**Progress Percentage – 75%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
1. Full utilization of Child Assessment System	1. There will be reliable data to analyze from the Child Assessment system	{progress/outcome}	...	1. The Child Assessment system is being fully utilized	
2. Create user friendly data reports for parents and staff	2. Staff and parents will be able to read data reports through pre/post surveys	...		2. Computers/ copiers/ printers are updated on a regular basis and discussed at Support Services meetings at least twice per year	
3. Update the phone system to integrate technology	3. Communication will be more efficient			3. Technology is constantly being updated – phone system was changed to a VOIP System	
-Activities or Action Steps to Meet Objective Above:					
<ul style="list-style-type: none"> <li>• Support services Bi-Annual Meeting, Training on Child Assessment System</li> </ul>					
-Data, Tools, or Methods for Tracking Progress Above:					
<ul style="list-style-type: none"> <li>• Child Assessment Data, Maintenance Action Tickets, Inventory Reports, Support Services Meeting Agenda/Minutes</li> </ul>					
Challenges				1. One person is trained to assess Program Circle Assessment Reports	
				2. New electronic devices are not installed in a timely manner	
				3. None at this time	
Plan of Action for Challenges				1. Utilize additional staff to be trained on accessing CIRCLE	

**Program Goal 7: - Management Systems/ Program Governance**

**To improve management systems with the full utilization of state-of-the-art technology for the Head Start Program.**

**Financial Objective - \$14,300**

**Progress Percentage – 75%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
				Program Reports; i.e. Education Team, HS Director and HS Program Manager	
				2. Self-Assessment Program Improvement Plan has been implemented for this area	
				3. None at this time	

**Program Goal 8: - Management Systems/Program Governance**

To serve as partners of change by embracing the aspirations of the Head Start Governing Board, Policy Council, and local community.

**Financial Objective - \$5,700**

**Progress Percentage – 90%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
1. Increase Head Start volunteer participation	1. The amount of parents and community members that volunteer will increase by 30%	{progress/outcome}	...	1. 91 %of the parents volunteer	
2. New Governing Board and Policy Council Members will receive orientation	2. The Governing Board and Policy Council will be more knowledgeable of roles and responsibilities	...		2. Governing Board and Policy Council members’ are trained on a regular basis. New members are provided an orientation to their roles and responsibilities. They also are given a self-assessment at least annually.	
-Activities or Action Steps to Meet Objective Above:					
<ul style="list-style-type: none"> <li>Governing Board and Policy Council Meetings, Volunteer Hours viewed monthly</li> </ul>					
-Data, Tools, or Methods for Tracking Progress Above:					
<ul style="list-style-type: none"> <li>PIR Report, Governing Board and Policy Council Minutes/Agendas, Orientation Documents, Volunteer Forms</li> </ul>					
<b>Challenges</b>				1. Motivating parents/ community members to attend meetings/ activities	
				2. GB/PC Members retaining knowledge of the HS Program	
<b>Plan of Action for Challenges</b>				1. Schedule trainings/meetings that benefit parents and the community	



**Program Goal 8: - Management Systems/Program Governance**

To serve as partners of change by embracing the aspirations of the Head Start Governing Board, Policy Council, and local community.

**Financial Objective - \$5,700**

**Progress Percentage – 90%**

Objective(s)	Progress, Outcomes, and Challenges				
	Year 1 {Baseline}	Year 2	Year 3	Year 4	Year 5
				2. GB/PC Members will answer questions at each meeting about their roles and responsibilities	