




**Community Services of Northeast Texas, Inc.**  
**Head Start**  
**Policy Council Meeting**  
**Tuesday, January 22, 2019 9:15 am**  
**Linden Administrative Offices**  
**304 East Houston**  
**Linden, Texas**


**CALL TO ASSEMBLY**


*Please rise.*

 **Pledge of Allegiance (US)** – *I pledge allegiance to the flag of the United States of America and to the Republic for which it stands, one nation, under God, indivisible, with liberty and justice for all.*

 **Pledge of Allegiance (TX)** – *Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible.*

 **Community Action Promise** - *Community Action changes people's lives, embodies the spirit of hope, improves communities, and makes America a better place to live. We care about the entire community, and we are dedicated to Helping People Help themselves and each other.*

 **Our CSNT Mission** – *CSNT applies all available strategies enabling Northeast Texas families to lead improved, empowered, and self-reliant lives.*

 **Our Head Start Vision** – *To provide a system of education and encouragement which results in school-readiness for young children and their families.*

**Invocation**

1. **Call Meeting to Order**
2. **Recognize New Policy Council Members**
3. **Establishment of Quorum**
4. **Approval of Agenda**
5. **Approval of Minutes for January 22, 2019**
6. **Presentations**
  - A. Texarkana Head Start Debra Jackson
  - B. Pittsburg Head Start Kaye Nelms
  - C. Training – Policy Council Question Bernadette Harris
7. **Reports**
  - A. Financial Report Shelley Mitchell
    - a. Head Start Financial Report November 2018 and February 2019
    - b. Credit Usage Report February 2019
    - c. CACFP Financial Report February 2019
  - B. Head Start Director Report Bernadette Harris
    - a. Head Start Report February 2019
    - b. PIR February 2019
  - C. Executive Director Report Dan Boyd

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**8. Committee Reports**

- A. Appoint Committee Member(s)
- B. Committee Reports
  - a. Self-Assessment

**9. Action Items**

- A. **Discuss and/or Approve Cost of Living Allowance 1.77%-06CH7174/05-\$84,465 (Program Funds- \$67,572, Non-Federal Share \$16,893)**

**10. Discussion Items**

- A. **Program Goals with Progress**
- B. **Parent Family and Community Engagement Goals with Progress**

**11. Audience Comments**

**12. Executive Session**

**A. Personnel**

**1. New hires and terminations**

Discussion with respect to any matter specifically made confidential by law or regulation. Topics may include, but are not limited to: Approval of new hires, terminations, and employee matters of a confidential nature.

**13. Required Action from Executive Session**

**14. Adjourn**

**Community Services of Northeast Texas, Inc.**  
**Head Start Policy Council Meeting Minutes**  
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**304 East Houston Street**  
**Linden, Texas**

PC Attendance	Campus	Title	Sep-18	Oct-18	Dec-18	Jan-19
<b>Chairperson - Tara Overmyer</b>			x		x	x
<b>Vice Chairperson - Kimberly Jordan</b>			x	x		x
<b>Secretary - Cecelia Huff</b>			x		x	
Brenda Swisher	Board Liaison/CC	Representative	x	x	x	
La'Kimberly Simmons	Atlanta	Representative				
Chelsie McElwee(10/23/18)	Atlanta	Representative		x		x
Tamaithia Sartor(1/22/19)	Atlanta	Representative				
Eveln Benjamin	Atlanta	Alternate			x	
Kimberly Jordan	Bloomburg	Representative	x	x		x
Hayley Allums	Bloomburg	Alternate	x	x		x
Sheran West	D/LS	Representative	x	x		
Kimber Fair	D/LS	Alternate	x			
Ocie Ellison	Hughes Springs	Representative				
Peggy Peters	Hughes Springs	Alternate		x	x	
Olivia Woodruff	Linden	Representative	x			
Tara Overmyer	Linden	Alternate		x		
Tara Overmyer(12/4/18)	Linden	Representative			x	x
Heather Hoffman (12/4/18)	Linden	Alternate				
Misha Diaz	Naples	Representative				
Sara Finley(10/23/18)	Naples	Representative		x	x	
Victor Diaz	Naples	Alternate				
Ashley Oleson	New Boston	Representative	x		x	x
Tim Oleson	New Boston	Alternate	x			
Stacey Armour	Pittsburg	Representative	x	x		x
Adrianna Smith-Hart	Pittsburg	Alternate				
Cecelia Huff	Texarkana	Representative	x		x	
Trinchelle Morine	Texarkana	Alternate				

**Others in attendance: CSNT Staff:** Bernadette Harris, Bridgette Parton, Charlotte Hall, Sharon Anderson, Felicia Williams and Brian Chambers

**1. Call to Order:**

The meeting was called to order by Tara Overmyer, Policy Council Chairperson at 9:23 am, January 22, 2019, in the Linden Administrative Conference Room.

**2. Recognize New Policy Council Members:**

Tamaithia Sartor – Atlanta Head Start Representative

**3. Establishment of Quorum:**

Quorum was established with the following Policy Council Members present: Tara Overmyer, Ashley Oleson, Tamaithia Sartor, Kimberly Jordan and Stacey Armour

**4. Approval of Agenda:**

Members reviewed the agenda. Tamaithia Sartor moved to accept the agenda. This motion was seconded by Ashley Oleson. The motion was put to a vote with a majority of members voting in favor of by signaling aye. The motion carried.

**5. Approval of Minutes from December 4, 2018:**

Tamaithia Sartor moved to accept the minutes of December 4, 2018 meeting as presented. The motion was seconded by Ashley Oleson. The motion was put to a vote with a majority of members voting in favor of by signaling aye. The motion carried.

**6. Presentations:**

**A. Naples Head Start – Felicia Williams**

Felicia Williams, Campus Director/Family Service Worker at Naples Head Start showed a presentation on “School is Fun”. The presentation included pictures of activities that have happened at Naples Head Start throughout the 2018-2019 school year.

**B. On-going Monitoring Interview – Sharon Anderson**

Sharon Anderson, Program Monitor, interviewed the members on the Policy Council requirements as part of the Detailed Monitoring Process.

**7. Reports:**

**A. Financial Report**

Bernadette Harris gave the financial report as presented. Grant #06CH7174/04 end of the grant year budget and the previous month financial reports were presented.

**B. Head Start Report**

Bernadette Harris gave the Head Start Report as presented. She also reviewed questions from the monitoring protocol.

**C. Executive Directors Report**

None

## **8. Committee Reports:**

### **A. Appoint Committee Members**

- a. Health Advisory
- b. ERSEA
- c. School Readiness Committee

Bernadette Harris explained that these committee's met in the Fall and action items will come after the Spring meetings.

### **List of Committee Participants:**

#### **Self-Assessment**

1. Cecelia Huff
2. Brenda Swisher

#### **Community Assessment**

1. Ashley Oleson

#### **Finance Committee**

1. Sheran West

#### **School Readiness Committee**

1. Ashley Oleson
2. Kimberly Jordan

#### **ERSEA Committee**

1. Stacey Armour

#### **Strategic Planning Committee**

1. Brenda Swisher

#### **Health Advisory Committee**

1. Sheran West
2. Kimberly Jordan

#### **Policy Council Liaison**

1. Ashley Oleson

## **9. Action Items:**

None

## **10. Discussion Items:**

None

## **11. Audience Comments:**

None

## **12. Executive Session:**

Tamaithia Sartor moved for Policy Council to go into Executive Session at 9:52 am. Ashley Oleson seconded the motion.

**Discuss new hires, terminations, transfers and employee matters of a confidential nature.**

Tamaithia Sartor made a motion to come back into regular session at 9:54 am.  
Ashley Oleson seconded the motion.

**13. Required Action from Executive Session:**

A motion was made by Tamaithia Sartor to accept new hires, transfers, and terminations as presented. The motion was seconded by Ashley Oleson. There was no discussion of the matter. The motion was put to a vote with a majority of members voting in favor of by signaling aye. The motion carried.

**14. Adjourn:**

A motion to adjourn was made by Tamaithia Sartor at 9:56 am. The motion was seconded by Ashley Oleson

**Minutes Submitted by: Bridgette Parton**

**Minutes approved by:**

# Head Start

## Financial Report for the month of February 2019

(November 2018 Expenditures)

<u>Funding Source</u>	<u>Amount Funded</u>	<u>Expenditures</u>	<u>Total To Date</u>	<u>Balance</u>	<u>Monthly Budget</u>	<u>YTD Budget</u>	<u>(Over)/Under</u>
<i>12 month program ending 11-30-2018</i>							
Personnel	\$2,460,387.00	\$319,312.89	\$2,420,777.10	\$39,609.90	\$205,032.25	\$2,460,387.00	\$39,609.90
Fringe Benefits	\$633,204.00	\$55,730.20	\$628,780.86	\$4,423.14	\$52,767.00	\$633,204.00	\$4,423.14
Travel (4120)	\$22,150.00	\$1,533.72	\$26,084.85	(\$3,934.85)	\$1,845.83	\$22,150.00	(\$3,934.85)
Equipment	\$56,000.00	\$51,950.00	\$54,044.00	\$1,956.00	\$4,666.67	\$56,000.00	\$1,956.00
Supplies	\$145,490.00	\$42,400.35	\$133,195.23	\$12,294.77	\$12,124.17	\$145,490.00	\$12,294.77
Contractual	\$17,838.00	\$0.00	\$17,838.00	\$0.00	\$1,486.50	\$17,838.00	\$0.00
Facilities / Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other (4120)	\$23,488.00	\$650.00	\$19,553.15	\$3,934.85	\$1,957.33	\$23,488.00	\$3,934.85
Other (4122)	\$504,735.00	\$67,088.57	\$604,724.62	(\$99,989.62)	\$42,061.25	\$504,735.00	(\$99,989.62)
<b>Total</b>	<b>\$3,863,292.00</b>	<b>\$538,665.73</b>	<b>\$3,904,997.81</b>	<b>(\$41,705.81)</b>	<b>\$321,941.00</b>	<b>\$3,863,292.00</b>	<b>(\$41,705.81)</b>
T&TA	\$45,638.00	\$2,183.72	\$45,638.00	\$0.00	\$3,803.17	\$45,638.00	\$0.00
<b>Total</b>							
USDA Reimbursements through November 2018							\$137,140.42
Estimated USDA Reimbursement for							\$0.00
							<u>\$95,434.61</u>
							Resulting (over)/under with USDA

\* Total Over/Under without USDA

### Accruals:

Actual year end payroll accrual

	<u>Amount Funded</u>	<u>Expenditures</u>	<u>Total To Date</u>	<u>Monthly Budget</u>	<u>YTD Budget</u>	<u>(Over)/Under</u>
Per Classroom	\$160,970.50	\$22,444.41	\$162,708.24	\$13,414.21	\$160,970.50	(\$1,737.74)
Per Child	\$7,487.00	\$1,043.93	\$7,567.83	\$623.92	\$7,487.00	(\$80.83)

<b>Further Analysis</b>	
Number of children	516
Number of classrooms	24

<b>IN-KIND (Non-Federal Share)</b>				
	<u>Needed</u>	<u>This month</u>	<u>Total</u>	<u>Still need</u>
	\$965,823.00	\$129,902.61	\$1,451,960.90	(\$486,137.90)

# Head Start

## Financial Report for the month of February 2019

(January 2019 Expenditures)

<u>Funding Source</u>	<u>Amount Funded</u>	<u>Expenditures</u>	<u>Total To Date</u>	<u>Balance</u>	<u>Monthly Budget</u>	<u>YTD Budget</u>	<u>(Over)/Under</u>
<i>12 month program ending 11-30-2019</i>							
Personnel	\$2,487,133.00	\$187,142.95	\$326,543.02	\$2,160,589.98	\$207,261.08	\$414,522.17	\$87,979.15
Fringe Benefits	\$618,745.00	\$54,946.98	\$102,483.93	\$516,261.07	\$51,562.08	\$103,124.17	\$640.24
Travel (4120)	\$22,150.00	\$358.26	\$1,076.72	\$21,073.28	\$1,845.83	\$3,691.67	\$2,614.95
Equipment	\$51,751.00	\$0.00	\$0.00	\$51,751.00	\$4,312.58	\$8,625.17	\$8,625.17
Supplies	\$143,036.00	\$3,932.52	\$5,299.99	\$137,736.01	\$11,919.67	\$23,839.33	\$18,539.34
Contractual	\$18,005.00	\$0.00	\$0.00	\$18,005.00	\$1,500.42	\$3,000.83	\$3,000.83
Facilities / Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other (4120)	\$23,488.00	\$1,483.07	\$1,644.99	\$21,843.01	\$1,957.33	\$3,914.67	\$2,269.68
Other (4122)	\$498,984.00	\$46,090.39	\$79,617.31	\$419,366.69	\$41,582.00	\$83,164.00	\$3,546.69
<b>Total</b>	<b>\$3,863,292.00</b>	<b>\$293,954.17</b>	<b>\$516,665.96</b>	<b>\$3,346,626.04</b>	<b>\$321,941.00</b>	<b>\$643,882.00</b>	<b>\$127,216.04</b>
T&TA	\$45,638.00	\$1,841.33	\$2,721.71	\$42,916.29	\$3,803.17	\$7,606.33	\$4,884.62
<b>Total</b>							
USDA Reimbursements through December 2018							\$10,891.50
Estimated USDA Reimbursement for January 2019							\$13,194.30
							<u>\$151,301.84</u>
							Resulting (over)/under with USDA

\* Total Over/Under without USDA

### Accruals:

Actual year end payroll accrual \$50,000.00

<b>Further Analysis</b>	
Number of children	516
Number of classrooms	24

	<u>Amount Funded</u>	<u>Expenditures</u>	<u>Total To Date</u>	<u>Monthly Budget</u>	<u>YTD Budget</u>	<u>(Over)/Under</u>
Per Classroom	\$160,970.50	\$12,248.09	\$21,527.75	\$13,414.21	\$26,828.42	\$5,300.67
Per Child	\$7,487.00	\$569.68	\$1,001.29	\$623.92	\$1,247.83	\$246.54

### IN-KIND (Non-Federal Share)

Needed	This month	Total	Still need
\$965,823.00	\$139,037.47	\$270,129.55	\$695,693.45



# Community Services of Northeast Texas, Inc.

## Credit Usage Report

### Board Report -February 2019

#### Capital One Credit Card

Purchases		-
Payment due by	Pd on	-
Balance		-

#### Lowes Credit Card

Purchases for		-
Payment due	Pd on	-
Balance		-

#### Sam's Club Credit Card

Purchases for		-
Payment due by	Pd on	-
Balance		-

#### Line of Credit

Program	CEAP A	CEAP B	VET Ser NOW	CSBG A	
Highest January 2019 Balance	11,403.32	16,803.00	18,500.00	4,600.00	-
Current balance	-	4,600.00	18,500.00	2,350.00	-
Exp pay off date		3/31/2019	3/31/2019	3/31/2019	

#### In House Line of Credit

Program	CSBG A	ETCOG	VET Ser NOW	CEAP A	CEAP B
Highest January 2019 Balance	9,103.58	107,021.06	29,180.00	1,733.17	230.81
Current balance	750.00	107,021.06	25,930.00	1733.17	2,930.00
Exp pay off date	3/31/2019	-	5/31/2019	3/31/2019	3/31/2019

#### TEXANA BANK LOANS

Program	CSBG A	CEAP B	VET Ser NOW
Highest January 2019 Balance	10,356.38	8,708.65	15,934.97
Current balance	-	-	15,934.97
Exp pay off date			4/24/2019

# HEAD START NUTRITION PROGRAM

## Financial Report

For the month of January 2019

### CACFP

	<u>Expenditures</u>	<u>Total To Date</u>
Operating Labor	\$ 5,197.39	\$ 19,485.85
Administrative Labor	1,485.11	\$ 4,334.13
Food	9,595.23	\$ 31,953.43
Supplies & Equipment	1,016.51	\$ 3,523.58
Purchased Services	-	\$ -
Financial Costs	-	\$ -
Media Costs	-	\$ -
Operating Org Cost	-	\$ -
Total	<u>\$ 17,294.24</u>	<u>\$59,296.99</u>
 TDHS REVENUE	 13,194.30	 55,606.98 (Income Starts October 2018)

# CSNT Head Start Monthly Report

Program Year 05 2019

06CH7174/05

2019

CSNT HS Report  
Revised 2/21/17

## Attendance/Enrollment

	December	January	February	March	April	May	June	July	August	September	October	November
Funded Enrollment	516	516										
# additional students (partnerships)	2	5										
% with Special Needs	6%	6%										
ADA Funded Enrolled* (516)	93%	92%										
Enrollment (w/additional students)	92%	92%										
Present/ Absent	477/41	476/43										
* If below 85% (Why) -	NA	NA										

## Non-Federal Share

\$965,823    \$695,694    \$270,129    72% Needed

	December	January	February	March	April	May	June	July	August	September	October	November
<b>\$270,129</b>	\$ 131,092	\$ 139,037										

## Adimin Expenditures (including non-federal share)

*Should not be above 15%	December	January	February	March	April	May	June	July	August	September	October	November
<b>11%</b>	\$ 38,054	\$ 85,840										

## Meals/Reimbursements

\$24,176	December	January	February	March	April	May	June	July	August	September	October	November
# of service days	15	17										
# of meals served	5,055	6,173										
CACFP Reimbursement	\$ 10,982	\$ 13,194										

## Program Monitoring

	December	January	February	March	April	May	June	July	August	September	October	November
# Child Files Reviewed	29	130										
# Classrooms Observed	26	64										
Incomes Verified	2	15										
# Parents Interviewed	2	2										
# of Staff interviewed	7	4										
# Bus Routes Observed	1	1										
# Staff Files Reviewed	0	0										
# Community Contacts	25	25										
# of Findings Corrected	14	23										

## Annual Detailed Monitoring Findings

Date:    Week of    2/13/2018    Completed

	December	January	February	March	April	May	June	July	August	September	October	November
# of findings	13	13										
# findings corrected	13	13										
# findings remaining	0	0										

## Program Updates

Preparing for Spring Enrollment Activities  
 Completing 2019 Self-Assessment  
 Preparing for Strategic Planning Meeting  
 Preparing for new 5-year Grant Application

PIR Snapshot	Total	Percentage
Report: Head Start PIR Snapshot (Grid)		
PIR: Head Start 2018-2019		
Section: a. Total Funded Enrollment		
Number of enrollment slots that the program is funded to serve.	516	100%
Section: b. Funded Enrollment by Program Option		
Center-Based	516	100%
Home-Based	0	0%
Combination	0	0%
Family Child Care	0	0%
Locally Designed	0	0%
Section: c. Detail - Center-based Funded Enrollment		
Center-based Part Day (4 days per week)	0	0% of Center-based Total
Center-based Full Day (4 days per week > 6 Hours per Day)	0	0% of Center-based Total
Center-based Part Day (5 days per week)	516	100% of Center-based Total
Center-based Full Day (5 days per week > 6 Hours per Day)	0	0% of Center-based Total
Section: d. Total Cumulative Enrollment		
Actual number of children served by the program throughout the entire year, inclusive of enrollees who left during the program year and the enrollees who filled those empty places. Due to turnover, more children and families mat receive Head Start services cumulatively throughout the program year(all of whom are reported in the PIR) than indicated by the funded enrollment numbers.	564	100% of participants
Section: e. Participants By Age		
Two Years Old	0	0% of cumulative enrollment
Three Years Old	232	41.13% of cumulative enrollment
Four Years Old	332	58.87% of cumulative enrollment
Five Years Old and Older	0	0% of cumulative enrollment
Section: f. Homelessness Services		
Total Number of children experiencing homelessness that were served during the enrollment year	35	6.21% of cumulative enrollment
Section: g. Foster Care		
Total number of enrolled children who were in foster care at any point in the program year	14	2.48% of cumulative enrollment

## Section: h. Prior Enrollment of Children

Second Year	179	31.74% of cumulative enrollment
Three (or more) Years	0	0% of cumulative enrollment

## Section: i. Ethnicity

Hispanic or Latino Origin	83	14.72% of cumulative enrollment
Non-Hispanic or Non-Latino Origin	481	85.28% of cumulative enrollment

## Section: j. Race

American Indian or Alaska Native	1	0.18% of cumulative enrollment
Asian	5	0.89% of cumulative enrollment
Black or African American	301	53.37% of cumulative enrollment
Native Hawaiian or Pacific Islander	1	0.18% of cumulative enrollment
White	158	28.01% of cumulative enrollment
Biracial or Multi-Racial	53	9.4% of cumulative enrollment
Other Race	45	7.98% of cumulative enrollment
Unspecified Race	0	0% of cumulative enrollment

## Section: k. Language

English	513	90.96% of cumulative enrollment
Spanish	48	8.51% of cumulative enrollment
Central American, South American, or Mexican Languages	0	0% of cumulative enrollment
Caribbean Languages	0	0% of cumulative enrollment
Middle Eastern or South Asian Languages	0	0% of cumulative enrollment
East Asian	0	0% of cumulative enrollment
Native North American or Alaska Native Languages	0	0% of cumulative enrollment
Pacific Island Languages	0	0% of cumulative enrollment
European or Slavic Languages	0	0% of cumulative enrollment
African Languages	0	0% of cumulative enrollment
Other Languages	0	0% of cumulative enrollment
Unspecified Language	3	0.53% of cumulative enrollment

## Section: l. Health Services

Children With Health Insurance At Start of Enrollment	540	67.38% of cumulative enrollment
Children With Health Insurance At End of Enrollment	380	67.38% of cumulative enrollment
Children With A Medical Home At Start of Enrollment	519	92.02% of cumulative enrollment
Children With A Medical Home At End of Enrollment	234	41.49% of cumulative enrollment
Children With up-to-date Immunizations or all possible immunizations to date, or exempt at start of enrollment	553	98.05% of cumulative enrollment
Children With up-to-date Immunizations or all possible immunizations to date, or exempt at end of enrollment	508	90.07% of cumulative enrollment
Children with a dental home at start of enrollment	502	89.01% of cumulative enrollment
Children with a dental home at end of enrollment	229	40.6% of cumulative enrollment

## Section: m. Disability Services

Children with an Individualized Education Program (IEP), indicating they were determined eligible to receive special education and related services	32	5.67% of cumulative enrollment
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## Section: n. Family Services

Total Number of Families	521	100% of total families
Families Who Received at Least One Family Service	312	59.88% of total families

## Section: o. Specific Services

Emergency or Crisis Intervention	23	4.41% of total families
Housing Assistance	23	4.41% of total families
Mental Health Services	3	0.58% of total families
English as a Second Language (ESL) Training	12	2.3% of total families
Adult Education	61	11.71% of total families
Job Training	19	3.65% of total families
Substance Abuse Prevention	1	0.19% of total families
Substance Abuse Treatment	0	0% of total families
Child Abuse and Neglect Services	12	2.3% of total families
Domestic Violence Services	2	0.38% of total families
Child Support Assistance	3	0.58% of total families
Health Education	263	50.48% of total families
Assistance to Families of Incarcerated Individuals	1	0.19% of total families
Parenting Education	257	49.33% of total families
Relationship or Marriage Education	4	0.77% of total families

# 2019 Self-Assessment Implementation Plan

Date	What	Who	Why
11-26-18	2019 Detailed Monitoring Leadership Team Meeting	Management Team Members	Update 2019 Detailed Monitoring Process
2-12-19	2019 SA Committee Meeting	Committee Members – all level of staff, community members, parents, and board members	Instruct the Committee on the 2019 SA Process
October 2018 – February 2019	Compile prior and present Program Data in Areas designated by the HSPPS	Management Team Members	Provide data for the 2019 Self-Assessment Team Meeting
Early March 2019	2019 Self-Assessment Team Meeting	Management Team Leaders with all level staff, parents, community, and board members	Present Recommendations to the 2019 SA Committee
Middle March 2019	Compile CSNT 2019 HS SA Report	HS Director	Create Report to Present to SA Leadership Team
Middle March 2019	2019 SA Leadership Team Meeting	Management Team Members	Approve CSNT 2019 SA Report to go before the SA Committee
End of March 2019	2019 SA Committee Meeting	Committee Members – all level of staff, community members, parents, and board members	Present the CSNT 2019 SA Report to be approved by the committee for presentation to the PC and GB

## 1.77% COLA Budget Justification Narrative

### Grantee #06CH7174/05

#### Section 1: Budget and Budget Justification Narrative

**Personnel (\$53,913):** CSNT Head Start employs an estimated 93 full-time and allocated employees that implement the Head Start Program at nine campuses located in four rural Northeast Texas Counties.

All employees will receive at least 1.77% COLA except the Executive Director. This salary is negotiated with the Governing Board and was recently increased. (See [Additional Supporting Documents: CSNT Head Start Salaries & Fringe, Base Salary Scale and Employee Compensation Cap](#))

**Fringe Benefits (\$13,659):** The estimated amount that will be paid for fringe benefits is based on 25% of the total spent for personnel. This amount includes health, dental and vision insurance as well as FICA related expenses. This amount also includes the estimated costs in Health Insurance premiums that will be paid by the program. Expenses in the “Other” box below are for the Employees Assistance Program and “Fresh Bennies,” an on-line benefit program. Listed below are the estimated percentages:

7.65%	2.33%	11.58%	0.08%	1.35%	1.97%	0.04%
<b>FICA</b>	<b>UIC</b>	<b>Health</b>	<b>Life</b>	<b>Vis/Dent</b>	<b>W/C</b>	<b>Other</b>



NON-FEDERAL RESOURCES (**\$16,893**)

LISTED BELOW ARE THE TYPES OF NON-FEDERAL SHARE AND THE VALUE FOR EACH CATEGORY

1. **Total Personnel/Fringe – \$35,120 (Personnel \$28,096 & Fringe \$7,024)**

***Personnel – GABI Line-item \$16,893***

Personnel-GABI Line-item \$16,893 (TEACHER)

1 Full-time ISD Teachers teach in partnership with Head Start Teachers in 1 location

Average ISD Teacher Salary \$42,173 per year (Average HS Salary = \$28,096)

\$28,096 per year X 25% fringe= \$7,024

\$28,096 per year X \$7,024 fringe = **\$35,120**

***Personnel – GABI Line-Item \$16,893***

# **2019 Head Start Cost of Living Adjustment**

## **Grant #06CH7174/05 Supplement**

### **Detailed Justification**

Every Head Start employee will receive at least a 1.77% COLA increase in their hourly wage except the Executive Director. This salary is negotiated on a regular basis with the Governing Board. With this COLA increase, there were 17 Position Base Rates that increased by at least \$ .25 per hour up to no more than \$3.00 per hour.



## Office of Head Start

06CH7174 - COMMUNITY SERVICES OF NORTHEAST TEXAS, INC.  
FY2019 - 12/01/2018-11/30/2019 - Supplement - COLA

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### Head Start - Budget Categories

<i>Budget Category</i>	<i>Program Operations</i>	<i>Training Technical Assistance</i>	<i>Non-Federal Share</i>
Personnel	\$53,913	\$0	\$16,893
Fringe Benefits	\$13,659	\$0	\$0
Travel	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Contractual	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total Direct Charges</b>	<b>\$67,572</b>	<b>\$0</b>	<b>\$16,893</b>
Indirect Charges	\$0	\$0	\$0
<b>Total</b>	<b>\$67,572</b>	<b>\$0</b>	<b>\$16,893</b>

*Note: This report only includes values specified in the Budget tab.*

## **CSNT Head Start Program Goals**

**Program Goal 1:** To increase public awareness of the Head Start Program and the services offered. (Progress - 90%)

**Program Goal 2:** To create innovative ways for each Campus to maintain 10% Disability.  
(Progress – 90%)

**Program Goal 3:** To align professional development for staff with the Head Start Program Performance Standard 1302.92, thereby ensuring high quality, comprehensive services.  
(Progress – 80%)

**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. (Progress – 70%)

**Program Goal 5:** To create and strengthen new and existing partnerships that increase the quality and the cost effectiveness of the Head Start program. (Progress – 75%)

**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.  
(Progress – 95%)

**Program Goal 7:** To improve management systems with the full utilization of state-of-the-art technology for the Head Start program. (Progress – 80%)

**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. (Progress – 85%)

# Parent, Family, and Community Engagement Framework School Readiness Goals 2018-2019

## **Family Well-Being:**

**1. Goal:** Parents will complete initial dental exams and six month dental follow-ups.

**Objective:** 80% of parents will complete initial dental exams and six month dental follow-ups.

### **Action Steps:**

1. All parents will receive information, monthly, on parent calendar/newsletter concerning the importance of regular dental exams.
2. Train Family Service workers on importance of regular dental exams.
3. Discuss dental exams with parents at Home Visits.

**Goal Progress – 86%**

## **Positive Parent-Child Relations:**

**2. Goal:** Parents will increase parenting skills through parent trainings.

**Objective:** 40% of all parents will participate in parent curriculum activities.

### **Action Steps:**

1. Family Service Staff/Campus Directors will implement parenting curriculum on their campus.
2. Each Campus will have a family event in connection with the parenting curriculum.

**Goal Progress – 33%**

## **Families as Lifelong Educators:**

**3. Goal:** Parents will increase education at home.

**Objective:** 80% of all parents will complete home activities with their child.

### **Action Steps:**

1. Family Service Staff will stress the importance of home activities to increase their child's school readiness skills.
2. Parents will receive home activities from the campus on a weekly basis.

**Goal Progress – 68%**

# Parent, Family, and Community Engagement Framework School Readiness Goals 2018-2019

## **Families as Learners:**

**4. Goal:** Families will be provided resources for increased understanding in importance of a college education.

**Objective:** 25% of parents will attend college information training.

### **Action Steps:**

1. Family Service staff will give parents information regarding college information.
2. Parent Meeting will contain information on college enrollment, importance of a college education, and area colleges.

**Goal Progress – 4%**

## **Family Engagement in Transition:**

**5. Goal:** Parents will learn the importance of attendance on their child's educational future

**Objective:** 97% average daily attendance

### **Action Steps:**

1. Family Service Specialist and/or ISD Partnership Staff will attend parent meetings and stress the importance of attendance.
2. Family Service Staff will contact parents daily when children are absent from the program.

**Goal Progress – 93.75%**

## **Family Connections to Peers and Community:**

**6. Goal:** Increase family engagement to ensure parents have access to community resources

**Objective:** 75% increase in community resource knowledge

### **Action Steps:**

1. Family Service Staff will provide community resources to parents at Home Visits.
2. Parents will receive a user friend Community Resource Guide.
3. Family Service Staff will become knowledgeable of all local community resources.

**Goal Progress – 75%**

# Parent, Family, and Community Engagement Framework

## School Readiness Goals 2018-2019

### **Parents as Advocates and Leaders:**

**7. Goal:** Ensure that each parent's opinions are heard and included in program planning process

**Objective:** 90% of parents will interact with Family Service Worker during Home Visits.

#### **Action Steps:**

1. Family Service Staff will stress the importance of participation in Home Visits.
2. Parents will understand the importance of Policy Council and will be encouraged to attend Policy Council meetings even if a non-voting member.

**Goal Progress – 83%**