

Webb County Commissioner Court (Grantee)

Webb County Head Start

Texas School Ready Comprehensive

2017-2019 Grant

I. Proposal Summary

With the Texas School Ready (TSR) Comprehensive Grant, the Webb County Commissioners Court (Grantee) - Webb County Head Start will be able to serve the community by providing the following Comprehensive Services. When delivered together, these services and materials have been proven to have a positive impact on the instructional practices of early childhood teachers and the school readiness of children in their classroom: Professional Development, Coaching, Child Progress Monitoring, Classroom Curriculum and Materials. Since its inception in 2003, the program now known as TSR Comprehensive has served over 475,000 children across the state of Texas with close to 1,500 teachers participating each year. Multiple research studies have confirmed that TSR Comprehensive positively impacts teacher instructional practices in the classroom, regardless of setting (public school pre-k, Head Start, and private child care classrooms). Children's Learning Institute (CLI) is seeking Texas communities to help at-risk preschool children be better prepared for kindergarten. The TSR Comprehensive field staff will be responsible for the implementation of the project goals set by CLI and Webb County Commissioners Court (Grantee) - Webb County Head Start. We have a current list of 48 preschool teachers ready to be serviced by the Webb County Commissioners Court - TSR community under the TSR!Project. These Teachers and Schools were previously part of another TSR!Project in Laredo, Texas that was not able to reapply for the Grant this time.

The total for the TSR Comprehensive Grant is \$168,920 this includes salaries and fringe benefits, mileage, along with other areas detailed in the budget breakdown below.

II. Budget

Note: Finalized project reimbursement information will be sent to all Lead Agents after awards are announced.

- Office Space/Equipment Supplement:

CLI will supplement up to \$2,400 a year per full time field staff to the Lead Agent for office space and equipment provided.

- Supplement of the organizational leader assigned to communicate with TSR management team on support and monitoring of TSR Project Implementation:

CLI will reimburse the Lead Agent up to \$4,000 per year for leadership time and effort, including hosting community meetings, regular meeting with project staff, responding to reporting surveys, recruitment, outreach, and other administrative efforts. Reimbursement may be made twice a year (\$2,000 each in mid-year and end-of-year)

Webb County Commissioners Court (Grantee) – Webb County Head Start, has decided to opt out of this reimbursement and will transfer the funds to TSR field staff in a --- account to use for the needs of the community teachers participating in CDA process and any training materials needed.

- Salary and Fringe of the TSR field staff (project coordinators and coaches):

\$87,550 – Full Time Coordinator (1)

\$66,950 - Full Time Coach (1)

- Mileage reimbursement for TSR staff's local travel:

CLI will cap the mileage reimbursement of \$6,000 per field staff. (Schools which are over 50 miles away should be considered for a remote model.

- Office and training supplies:

CLI will reimburse up to \$500 per full time field staff per year in purchasable of consumable supplies to be used in the office and for training.

- Additional reimbursement requests:

Lead Agents may request additional funding to reimburse for program costs they have incurred above the previously outlined reimbursement package.

Webb County Commissioners Court (Grantee) – Webb County Head Start is not requested any additional reimbursement or funding at this time.

Description of Reimbursable Cost	Total Reimbursement Request
1. Project Coordinator, one per lead agency (up to \$68,411.57—salary plus \$17,138.43 fringe benefits)	\$ 87,550.00
2. Project Coach, (up to \$53,756.47-salary plus \$13,193.53-fringe benefits).	\$ 66,950.00
3. Estimated total numbers of miles (per month) in local travel for all project staff	800 miles (per month)
4. Lead Agency's mileage reimbursement rate X # miles traveled per month, not to exceed the current state reimbursement of 0.575/mile. Maximum reimbursement of \$6,000 yr. per full time field staff	\$5,520.00 (per year)
5. Office Space- # of square feet for field staff	Square Feet
6. Office space cost (market value of \$xx per sq. /ft. x # of sq. /ft.)	
7. Office space & equipment supplement-not to exceed \$2,400 per full time field staff per year (total of \$4,800). Reimbursement exceeds monthly rent of \$325 month a yearly total of \$3,900 yr.)	\$3,900.00 yr.
8. Office and training supplies (\$500/per full time field staff).	\$1,000.00
9. CLI Reimbursement to the Lead Agent up to \$4,000 per year for leadership time and effort including hosting community meetings, regular meeting with project staff, responding to reporting surveys, recruitment, outreach, and other administrative efforts. (Reimbursement will be twice a year (\$2,000 ea. mid-yr. and end-of the yr.)	<p>\$4,000.00 year (reimbursement money to be used for TSR Training Purposes).</p> <p>**Supplies, books, materials for Teachers in the CDA process</p>
Grand Total	\$168,920.00
Total Reimbursement Requested:	\$168,920.00

III. Project Timeline

Program Requirement	Services and Materials	Delivery Schedule			
		Year 1 2017-2018	Year 2 2018-2019	Year 3	Sustained Access
Equipment	Cameras/recording devices for coaching	As needed	As needed	As needed	
	Computer/tablet to view online professional development courses and conduct child progress monitoring assessments	X	X	X	
CLI Engage Access	CLI Engage accounts for all staff at partner programs	X	X	X	X
Classroom Curriculum and Materials	State-adopted curriculum	As needed	As needed		
	School readiness kit	X			
	Classroom start-up kit	X			
	Developing Talkers/ Hablamos Juntos kit and training	Part 1/3	Part 2/3	Part 3/3	
	CIRCLE Activity Collection on CLI Engage	X	X	X	X
Coaching	Face-to-face coaching	X	X		
Professional Development	CIRCLE Preschool Foundations Training	X			
	Child progress monitoring training	X			
	Texas Prekindergarten Guidelines Training	X			
	Texas Infant, Toddler, and Three-Year-Old Early Learning Guidelines Training	X	X	X	
	Online professional development courses on CLI Engage (including eCIRCLE)	X	X	X	X
	eCIRCLE classes for teachers	X	X		
	Texas Workforce Registry accounts	X	X	X	X
	Incentives to teachers for grant requirement completion	X	X		
	Substitute reimbursement for teacher training	X			
Child Progress Monitoring	CIRCLE Progress Monitoring System on CLI Engage	X	X	X	X
	Reports for teachers, administrators, and parents	X	X	X	X