



North Idaho College

Board of Trustees Meeting

March 24, 2021

NIC Main Campus – Edminster Student Union Building, Driftwood Bay Room

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***Mission statement:** North Idaho College meets the diverse educational needs of students, employers, and the northern Idaho communities it serves through a commitment to student success, educational excellence, community engagement, and lifelong learning.*

This meeting is a business meeting of the Board Trustees and the NIC Administration. Members of the public interested in offering public comment on any agenda item must submit a request by 12 p.m. the day of the board meeting to shannon.goodrich@nic.edu. The request must identify the agenda topic comment will relate to and include your full name, and must also specify whether comment will be made in person or over Zoom.

Physical attendance by the public will be limited in accordance with the Governor’s modified Stage 3 of the Idaho Rebounds plan and the NIC Rebounds operations guidelines. To ensure appropriate physical distancing, the allowable room capacity is 15 people. Masks must be worn for those choosing to attend in person and members of the public may also view and/or listen to the open portion of the meeting through the Zoom virtual meeting platform.

AGENDA

6:00 p.m. **BOARD MEETING**

Convene/Call to Order/Verification of Quorum	Todd Banducci
Pledge of Allegiance	Todd Banducci
Review Minutes	Todd Banducci
Public Comment	Todd Banducci
Celebrating Success: Idea Network for Biomedical Research Excellence (INBRE)	Lita Burns

CONSTITUENT REPORTS

ASNIC	2 minutes	Kai Sedlmayer
Faculty Assembly	2 minutes	Chris Pelchat
Staff Assembly	2 minutes	Jeff Davis
Senate	2 minutes	Steve Kurtz

PRESIDENT’S REPORT	5 minutes	Rick MacLennan
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OLD BUSINESS

Tab 1: Second Reading/Action: Head Start Continuation Grant Application	Beth Ann Fuller
Tab 2: Action: FY21 Head Start Funding Increase for Cost-of-Living Adjustment and Supplemental Funding for COVID-19 Response	Beth Ann Fuller
Action: President’s Compensation	Marc Lyons

NEW BUSINESS

Tab 3: First Reading/Action: Revised Leave Without Pay Policy 3.04.06 and Rescind Policies 3.04.06.01 and 3.04.07	Karen Hubbard
Tab 4: Action: Acceptance of the FY21 A133 Federal Audit	Chris Martin

INFORMATION

Tab 5: Budget Planning Overview
Board Conduct Policy Update
Spring Enrollment
Athletics Update

Chris Martin
Michael Barnes and Ken Howard
Graydon Stanley
Graydon Stanley

BOARD CHAIR REPORT

5 minutes

Todd Banducci

REMARKS FOR THE GOOD OF THE ORDER****ADJOURN**

* Executive sessions may be called for the purposes of considering personnel matters, deliberating regarding an acquisition of an interest in real property, considering records that are exempt from public disclosure, considering preliminary negotiations involving matters of trade or commerce in which this governing body is in competition with another governing body, communicating with legal counsel regarding pending/imminently-likely litigation, communicating with risk manager/insurer regarding pending/imminently-likely claims.

** Remarks are subject to NIC Policy 2.01.03. Copies are available from the President's Office.



North Idaho College
BOARD OF TRUSTEES MEETING
Edminster Student Union Building, Driftwood Bay Room
February 24, 2021
MINUTES

EXECUTIVE SESSION

Chair Todd Banducci called the meeting to order at 4:32 p.m. Trustee Wood made a motion to go into executive session under Idaho Code § 74--206(1)(b) to consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against a public officer or employee. The motion was seconded by Trustee Howard and roll call vote was taken as follows:

Todd Banducci	aye
Michael Barnes	aye
Ken Howard	aye
Greg McKenzie	aye
Christie Wood	aye

At 5:45 p.m., a motion was made to return to open session and Chair Banducci recessed the meeting to reconvene in the open, monthly meeting.

CALL TO ORDER AND VERIFICATION OF QUORUM

Chair Todd Banducci called the meeting to order at 6:05 p.m. and verified that a quorum was present.

ATTENDANCE

Trustees: Todd Banducci
Michael Barnes
Ken Howard
Greg McKenzie
Christie Wood

Also present: Rick MacLennan, President
Graydon Stanley, Vice President for Student Services
Lita Burns, Vice President for Instruction
Chris Martin, Vice President for Finance and Business Affairs
Marc Lyons, Attorney for North Idaho College

Chair Banducci called for any changes to the minutes from the meeting held on December 16, 2020, the executive session held on January 27, 2021, and the special meeting held on February 10, 2021. Board Clerk Shannon Goodrich informed Chair Banducci that information had been received from staff clarifying an entry in the minutes from the December 16, 2020 meeting and she proposed the following amendment for those minutes:

For the minutes from the December 16, 2020 board of trustees meeting, page five, second full paragraph, middle of line 10, eliminate the text that reads as follows:

‘adding that approximately 5,000 square feet of learning space would be required to offer a full airframe/powerplant apprenticeship program.’

That entry will be replaced with the following text:

'She added that 5,000 square feet will get the college to a full airframe apprenticeship, which is what is known, but what is uncertain, at this point, is what space needs are for powerplant.'

Trustee Howard made a motion to adopt the minutes from the December 16, 2020 meeting, with the proposed amendment. The motion, seconded by Trustee Wood, carried unanimously. There were no changes noted for the minutes from the other meetings and they were accepted, as presented.

PUBLIC COMMENT

Chair Banducci read, aloud, comments submitted, in writing, from Jordan McIntyre on the topic of president's compensation, and from Patrick Lippert on the topic of conduct policy.

Trustee Wood encouraged the board to begin allowing for oral public comment at future open board meetings.

Trustee Howard commented on the board's rules related to public comment.

CELEBRATING SUCCESS

VP Graydon Stanley made some introductory remarks about the Veteran and Military Family Services Center and he introduced Veterans Advisor Greg Eaton. Mr. Eaton shared information about the Center and the services they provide student veterans and their dependents. He also shared information related to the Center's goals, veteran enrollment, and the estimated annual area economic impact resulting from student veterans. Former NIC student and veteran Laura Hamblen shared her experiences with the Center and the assistance and support she was provided while attending NIC.

CONSTITUENT REPORTS

Faculty Assembly

Chair Chris Pelchat opened by thanking the Veterans Office for the services they provide student veterans. He then reported on activities from the three Faculty Assembly meetings held since his last report to the board, including discussion and approval of a standardized grading scale, and discussion of board conduct and the approval of a resolution, which he then read, aloud. He closed by reporting that during their last meeting, Faculty Assembly voted to reaffirm the resolution.

ASNIC

President Kai Sedlmayer opened by commenting that ASNIC had developed a statement that was shared with the board of trustees, and she added that students are working to determine the manner in which to present the statement to the public and she asked that everyone proceed with civility and a student focus. She continued to report on student activities, including the preparation for upcoming student government elections, club activities, and projects such as adding tactile signage in the student union building, and adding seating in the rose garden on campus.

Staff Assembly

Chair Jeff Davis reported that during a recent meeting, Staff Assembly received an update from Laura Rumpler on vaccinations and COVID-19-related activities underway with Panhandle Health District. He went on to comment on discussions within the Assembly about recent events and the development of a statement and resolution on the topic of ethics and behavior of the board of trustees, which he read, aloud. He briefly commented on issues related to a recent survey conducted within the Staff Assembly.

Trustee Wood expressed her appreciation to the assembly chairs for coming forward on behalf of their constituent groups and for their willingness to speak to the board.

Trustee McKenzie expressed his concern about interference with the first amendment rights of Staff and Faculty Assemblies.

College Senate

Chair Steve Kurtz extended, on behalf of College Senate, support for the resolutions approved by Faculty and Staff Assemblies and he offered the assistance and input of College Senate to the process for a board conduct policy. He went on to refer to points within other college policies relevant to standards of behavior at the college.

Chair Banducci queried Faculty Assembly Chair Pelchat for any observed disruption in the delivery of instruction in the classroom resulting from changes in policy by the board. Chair Pelchat responded that issues over the past month have created challenges for the campus and had unintended consequences, but had not impacted how he teaches his class. Chair Banducci expressed his feeling that these statements against the board and himself are not helpful. He read, aloud, statements from faculty and staff members received through social media stating their opposition to the statements and resolutions from the constituent groups and their belief that these issues brought forward should be handled by the board.

Trustee Wood expressed her disagreement that the statements from the constituent groups make things worse as that is how the board receives their feedback and allows everyone to work together.

PRESIDENT'S REPORT

Dr. MacLennan expressed his thanks to Greg Eaton, Kecia Siegel, and Laura Hamblen for their presentation on behalf of Veteran and Military Family Services. He went on to report on a recent ASNIC board meeting he attended and expressed his appreciation for their leadership and engagement on behalf of NIC students. He commented on the success of the recent wrestling match hosted at the college and he shared a communication he'd received from the wrestling coach of Clackamas Community College expressing his thanks for the efforts by NIC to make the match possible. He went on to discuss NIC's efforts in cybersecurity instruction and a recent presentation he made to the state legislative committee on environment, energy and technology on this work. He continued by commenting on the recent passing of Charles Imus, a long-time local resident who established a scholarship endowment through the NIC Foundation to support vocational education. He commented on trustee input on board agendas and he commended members of the college for the work they do, daily, to support instruction and services to students in spite of the serious distractions occurring now, adding that he is committed to doing his part to move the current issues forward.

Trustee Wood asked Dr. MacLennan if the college would be able to access federal funds for these cybersecurity opportunities. Dr. MacLennan responded that the college would access the funds allocated through the State Board of Education as well as other grants to add capacity in cybersecurity education.

KTEC REPORT

Trustee Barnes reported that during his first KTEC Board meeting, the board was shown a video of a Hummer vehicle project on which more than 100 KTEC students participated. He next expressed his interest in learning the historic demographic trends of high school students transitioning to college and he requested resources to help him understand relevant longitudinal demographics. Dr. MacLennan commented that staff can prepare and present information related to student demographics and enrollment trends to the board at an upcoming board meeting.

OLD BUSINESS

Revised Policy 3.09 Evaluation of Supervisors

Chief Human Resources Officer Karen Hubbard presented, for a second reading, revisions to the Evaluation of Supervisors policy 3.09. She stood for questions. Trustee Howard made a motion to approve revisions to policy 3.09. The motion was seconded by Trustee Wood who commented on the policy and offered her support for the revisions. Following questions from Trustee McKenzie about the confidentiality of responses and the process for revising the policy, Ms. Hubbard replied that evaluator responses have no unique identifiers and the process is administered by a third-party vendor. She next described the timeline and governance process employed to revise the policy. There were no further comments and the motion carried unanimously.

Revised Policy 3.02.22 Employee Development

Ms. Hubbard presented for a second reading, revisions to Employee Development Policy 3.02.22. She stood for questions. Trustee Howard made a motion to approve revisions to policy 3.02.22. Trustee Wood seconded the motion. She provided comment on the revisions and expressed her support for them. Following a request by Trustee Howard, Ms. Hubbard described the process and governance structure involved in examining and revising policies prior to their presentation to the board. There were no further comments and the motion carried unanimously.

NEW BUSINESS

Head Start Continuation Grant Application

Head Start Director Beth Ann Fuller introduced herself and briefly described the agency, the services they provide, and individuals served. She next reviewed elements of the grant application being presented and pointed out that additional information had been received that includes a cost of living adjustment to be allocated in the amount of 1.22% of the total federal budget as well as an allocation of CARES Act funding in the amount of approximately \$290 per child to aid in COVID-19-related needs this program year.

Trustee Wood asked about the number of children currently on the waitlist. Ms. Fuller responded that normally the waitlist is double the number of available slots, but over the past year there had been a decrease of approximately 25%, likely due to COVID-19. She added that Head Start had seen an increase in interest for next year. In response to a question from Chair Banducci, Ms. Fuller responded that most parts of the agency's service area are underserved.

President's Compensation

College Attorney Marc Lyons explained that the board had approved the current year's budget in August and had authorized an employee step increase to be effective in January. He went on to comment that consistent with past practices, the board had approved renewal of the president's contract in July, and that the issue before the board now is whether to consider an amendment to the contract to reflect compensation consistent with the step increase for employees. He added that the fiscal impact would be \$4,000 annually.

Trustee Wood expressed her support for the compensation increase for the president, and added that she respects that the two new trustees may want additional information and that she is willing to table the item until the next meeting. Trustee McKenzie expressed his support for tabling the item until the next meeting. Dr. MacLennan commented that information relevant to the topic had been prepared to share with the board during executive session, but due to other priorities had not yet been presented. Trustee Howard expressed his agreement with putting the topic off until the next meeting and commented on the need for specifics related to the effective date and the proposed increase amount. Trustee McKenzie expressed his wish to understand why the president's contract is renewed for a rolling three-year period. Trustee Howard responded that in his experience with presidential searches, that a rolling contract is a standard condition of all contracts he's been

involved with and is standard across the country. Trustee Wood expressed her agreement with Trustee Howard's comments and made a motion to table the president's compensation. Trustee Howard seconded the motion. Trustee Wood commented that in order for the board to discuss the president's contract, it should be listed on the agenda and she cautioned the board about speculation around discussions of this topic, in light of the other board discussions. The motion to table carried with four in favor.

Trustee Barnes lost his connection to the meeting, but rejoined after a brief absence.

Review Board Conduct Policy Revision

Trustee McKenzie commented that the draft proposal being presented was an attempt to develop a compromise that all trustees could agree on. Trustee Wood offered her appreciation for Trustee McKenzie's initiative and expressed concern that development of the proposal was not inclusive of the full board. She further commented on specific elements of the proposal. Trustee Howard commented on specific elements of the proposal. Trustee Banducci recommended tabling this agenda item and the agenda item related to reinstating the previously rescinded version of the board conduct policy. Trustee Barnes commented that he would appreciate the opportunity to work collaboratively on a revised proposal and readdress some of the concerns he had with the previous version. Trustee Howard commented on the process the board undertook to develop the previous version of the policy. College Attorney Marc Lyons explained that as an internal board governance policy, the revision would not go through the college's governance process. He went on to describe options for trustees to collaborate on a revised policy, which include scheduling a public workshop or forming a committee of two trustees to develop a proposal for presentation to the full board during an open meeting. Following some additional discussion, which included a motion by Trustee Barnes to form a committee consisting of himself and Trustee Howard to develop a revised policy, Chair Banducci made a motion to table this agenda item and the agenda item under Tab 5 related to reinstating the board conduct policy. Trustee McKenzie seconded the motion. Trustee Howard opposed the motion to table and went on to provide reasons for reinstating the previous board conduct policy, including requests made by the Faculty and Staff Assembly for the board to do so. He further commented that the policy can still be revised once it is reinstated. Trustee McKenzie expressed his feeling that the previous policy infringes upon first amendment rights of trustees and college employees. Following this discussion, the motion to table Tabs 4 and 5 carried with three in favor and two opposed.

Form Board Committee to Develop Ethics Policy

Chair Banducci restated Trustee Barnes' previous motion to form a committee to develop a revised board conduct policy and recommend a proposal to the full board. The motion was seconded by Trustee Wood who then expressed her support for Trustee Howard to work on the proposal with Trustee Barnes as he had done the majority of the research involved in the previous policy. The motion carried unanimously.

Board Training

Dr. MacLennan reviewed materials collected from the Association of Governing Boards and the Association of Community College Trustees for services available for board training. He offered a recommendation for the board to determine their goals in pursuing training activities. Following a question from Chair Banducci regarding information from AGB, Board Clerk Shannon Goodrich responded that AGB had required more information related to what the college wanted to pursue before they would be able to provide a statement of work. Trustee Wood expressed her support for pursuing the services of ACCT and she agreed with the need to narrow the scope related to goals for training. She added that it's imperative for the new board members to receive the same level of training as other members of the board and expressed her support for a consultant to work with the full board on ways for the trustees to work collectively. Trustees discussed possible training formats

following which Trustee Wood made a motion for the president to reach out to ACCT to schedule a one-day consultation with the board. Trustee Howard seconded the motion. Trustee McKenzie and Chair Banducci expressed interest in pursuing a statement of work from AGB to allow for a comparison of services with ACCT. Following this discussion, the motion carried with three in favor and two opposed. Dr. MacLennan commented that he would proceed with contacting ACCT and share with them some of the challenges the board is experiencing to help them frame their suggestions for engaging with the board.

INFORMATION ITEM

Course Scheduling and Cancellation

Dr. MacLennan commented on the late hour and he proposed tabling this item until the March meeting. Trustee Wood made a motion to table. The motion, seconded by Trustee McKenzie, carried unanimously.

BOARD CHAIR REPORT


Chair Banducci expressed his appreciation for the positive activities reported during the meeting, and he asked if the format for the upcoming wrestling match will permit fans. Dr. MacLennan responded that the layout in the gym is such that athletes, coaches and athletic staff will be positioned throughout the open bleacher space, so space isn't available for fans. VP Stanley commented that he will review protocol guidelines, adding that NWAC guidelines prohibit spectators, at this point. Dr. MacLennan commented on the video feed made available for spectators for the recent wrestling match, adding that the key is to accomplish these events in the safest way possible. He went on to comment on the success of NIC athletic programs moving through the phases of training leading up to competition laid out by NWAC.

REMARKS FOR THE GOOD OF THE ORDER

Trustee Wood commended the president and the landscape crew for their cleanup efforts following the wind storm in January. VP Chris Martin commented that the college had responded to a request from School District 271 to provide them a location for their storm debris following their cleanup efforts. Chair Banducci commented on the successful transition of the Children's Center to a new location due to the damage their building from the windstorm. Trustee Wood expressed her congratulations to VP Stanley for his selection as Citizen of the Year by the Post Falls Chamber.

There were no other comments and Chair Banducci adjourned the meeting at 9:45 p.m.

Respectfully Submitted,
Shannon Goodrich, Board Clerk

 **North Idaho College**
BOARD OF TRUSTEES SPECIAL MEETING
Edminster Student Union, Driftwood Bay Room
March 15, 2021
MINUTES

CALL TO ORDER AND VERIFICATION OF QUORUM

Chair Todd Banducci called the meeting to order at 5:35 p.m. and verified, by roll call, that a quorum was present.

ATTENDANCE

Trustees: Todd Banducci
Michael Barnes
Ken Howard
Greg McKenzie
Christie Wood

Also present: Rick MacLennan, President
Chris Martin, Vice President for Finance and Business Affairs

Meyer Health and Sciences Building Expansion Project

VP Chris Martin reviewed the bids received for the expansion project of the Meyer Health and Sciences Building, adding that bids came in above the cost previously authorized by the board.

Trustee Barnes asked if the bids were higher due to an increase in the cost of construction materials and if there are specific elements differentiating the bids. VP Martin responded that due to the way the project was bid, the college is recommending the lowest bid received from Leone and Keeble and he asked the college's Owner's Representative John Young to address current materials costs impacting the bids.

Mr. Young discussed factors impacting materials costs, highlighting those directly impacting the project. He briefly discussed changes in the construction schedule to reduce impacts to student instruction that also impacted the project budget.

Trustee Wood asked if the contractor will be able to provide skilled labor to complete the project on time and Mr. Young responded that the schedule will allow the appropriate time to complete the project.

Trustee Howard asked if the board should resshelf the project and wait and see what happens with materials costs. Mr. Young responded that the guidance he is seeing from construction industry associations indicates continued volatility in the steel, concrete, and wood markets over the next six to nine months. He added his recommendation to go forward with the project knowing where costs are now and he commented further that the labor market will continue to remain tight with the level of construction in the region.

Trustee Barnes asked if there would be fluctuations in project costs based on cost fluctuations in the market or if the costs would remain fixed. Mr. Young responded that if the proposed contract is approved within the timeframe in the specifications, then the numbers would remain fixed. VP Martin added that should materials costs go down, the contract would not be reduced.

Dr. MacLennan commented on the value of the programming and impact of program enrollment related to the completion of this project.

In response to a question from Trustee Howard, Mr. Young responded that this would be a fixed cost contract and the college would be protected from increased materials costs.

Chair Banducci observed the close proximity of bid estimates and asked if the project team was comfortable with the bids. Mr. Indy Dehal from ALSC Architects commented on his firm's successful experiences working with three of the four proposing contractors, and Mr. Young expressed his confidence that the team has an accurate representation from the contractors of the value of the project.

Trustee Barnes asked how the cost increase over budget will impact the college's fund sources for the project. VP Martin reviewed the status of the capital reserve and general fund balances, commenting that this is the only project currently approved for capital reserve funds. He added that the administration anticipates moving funds into the fund balance at the end of the current fiscal year, and those funds could also be used for this project.

Following verification of the total budget amount to cover construction, lab equipment and the alternative additions, Trustee Howard made a motion to approve the expansion project for the Meyer Health and Sciences Building with a total budget of \$8,101,000. The motion, seconded by Trustee Barnes, carried unanimously.

There was no further discussion and the meeting was adjourned at 6:15 p.m.

Respectfully Submitted,
Shannon Goodrich, Board Clerk

BOARD OF TRUSTEES MEETING
March 24, 2021

TAB 1

SUBJECT

Second Reading: Head Start Continuation Grant Application for Grant No. 10CH011536
Period of Funding: 07/01/2021 – 6/30/2022

BACKGROUND

The Office of Head Start (OHS) has announced the projected funding for a submission of an application to operate a Head Start program. The guidance letter allocating the funding amount includes the approved funding level for continuation of program operations and an allocation for training and technical assistance. Our program's total federal funding level for 2021-2022 is \$3,306,249.

DISCUSSION

The purpose of North Idaho College Head Start applying for year two of the five-year grant period funding is to continue to provide high quality comprehensive services to children and families in the North Idaho area.

COMMITTEE ACTION

Board approval of North Idaho College Head Start 2021-2022 funding application.

FINANCIAL IMPACT

There is no financial impact on North Idaho College since federal appropriations, private gifts, and donations fund Head Start.

REQUESTED BOARD ACTION

In its capacity as the governing board, and to adhere to requirements outlined in The Improving Head Start for School Readiness Act of 2007, and Head Start Program Performance Standards (HSPPS), it is requested that the board consider a motion to approve the following attachments:

Attachment A: PY21-22 Continuation Grant Application Narrative including Program Option Policy, Service Area Selection Policy, Selection of Target Area Policy, Allocation of Enrollment Slots, and School Readiness Plan

Attachment B: Eligibility, Recruitment, Selection and Enrollment (ERSEA) Policy

Attachment C: Criteria for Prioritization-Selection of Children for Enrollment

Attachment D: Organization Chart

Attachment E: Training/Technical Assistance Plan

Attachment F: Budget and Budget Justification Narrative

Attachment G: Self-Assessment and Program Improvement Plan

Prepared by
Beth Ann Fuller
Director, North Idaho College Head Start



North Idaho College
HEAD START

**Continuation Grant Application PY2021-2022
Year Two of Five Year Grant**

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Section I. Program Design and Approach to Service Delivery

Sub-Section A: Goals

A1: Program Goals:

North Idaho College Head Start (NICHS) set long-range goals and objectives through a process of self-assessment, program improvement goals, and forecasting for our five-year grant period, resulting in goals with objectives for each of the five years, July 2020-June 2025. Policy Council and the Board of Trustees approved our self-assessment process which is conducted by members of all stakeholder groups; staff, parents, Policy Council and community stakeholders. Our five-year program goals were developed through a process of data sharing, risk assessment, forecasting and goal setting that culminated in a comprehensive plan with inspiring and innovative goals in two broad content areas. One five-year goal includes recruitment and retention of families that can benefit the most from program services, staff that are highly qualified, and more qualified volunteers to help with child and family services. The implementation of this goal involved expanded strategies for recruitment and retention of children and families that can benefit the most from services. We have been able to work with the NIC Marketing Department to enhance recruitment materials as well as create new materials to distribute throughout the communities. Our new materials were critiqued by stakeholders during our 2020/2021 self-assessment and simplified to highlight key program features. Our materials have been shared in new ways, such as school district websites and electronic mailings to email lists. It is hard to predict the positive impact of recruitment efforts largely due to the Covid-19 pandemic. Our program has seen a

drastic drop in applicants beginning last March through this January, 2021. Many families are still wanting to minimize contact with others outside of their home due to Covid risks. So far, as of February, 2021, as the Covid vaccine is becoming more readily available, we are starting to see an uptick in applications. We are hoping this trend will continue.

Another aspect of this goal is the recruitment and retention of qualified staff. One objective is to establish and implement a staff recruitment and retention plan with an emphasis on qualifications and job satisfaction. Our strategic plan to recruit candidates to consider the early childhood field, and Head Start in particular, by recruiting from our parent and community volunteer base, has been halted somewhat due to the pandemic as we have been very cautious about extra adults in our classrooms this school year. Instead, the Director is participating in the accreditation committee with the NIC child development program and we have taken advantage of any web-based Zoom and Teams meetings with stakeholders to share our need for staff when there have been a few openings. Consequently, our staff turnover has been quite low this year.

A continuing challenge to recruiting and retaining staff will be the ability to keep up with prevailing local wages, in particular, the gap between what public school teachers and Head Start teachers make. It will also be challenging to maintain staff if our efforts to recruit individuals to consider early childhood education, which has become even more difficult due to the lack of respect for the field and the historically low wages of the profession. Also, in our neighboring State of Washington (10-20 miles from our largest sites) minimum wage is \$13.69 as of January, 2021.

With goal one, staff retention was a strong focus. We were able to improve our onboarding and training of new and returning staff. In this application we will expand

the role of the Training and Technical Assistance Manager to continue improving in this area. We improved our mentor coaching and overall support of staff through increasing opportunities for mentoring with more mentor coach time, and the utilization of practice based coaching and professional learning communities. In this application we are proposing reinstating peer mentors for teaching staff.

With the second new goal to institute trauma-informed practices across all program services including children and families, staff and the communities we serve, we were able to make many strides. Our new objectives of using Conscious Discipline as a classroom and parenting curriculum builds on PBIS and the ability for our program to increase trauma informed practices in the future. In year one we purchased the Conscious Discipline parenting curriculum. During the pandemic shutdown we were able to allow staff to work from home between March and May, 2020 and staff used some of this time to train on the 10 Conscious Discipline training modules. Also, we purchased CD classroom curriculum and trained key staff on the implementation of the classroom curriculum. We were able to begin using some of the trauma-informed strategies we learned when we used CARES Act funding to provide a month-long summer program (July, 2020) for all exiting four year-olds heading to kindergarten in the Fall.

School Readiness Plan- North Idaho College Head Start 2021-2022

Educational Philosophy

North Idaho College Head Start (NICHS) is a school-readiness program that provides education and support for young children and their families. Partnering with our families and communities, NICHS provides comprehensive services and integrated programming which meet or exceed the child development and education approach expectations within the Head Start Program Performance Standards. NICHS uses a comprehensive educational approach to early childhood education which is culturally, linguistically, and developmentally appropriate. The educational approach integrates the components of child development, health and safety, nutrition, mental health and family and community partnerships throughout the program.

Child Assessment & Curriculum

North Idaho College Head Start uses the HighScope Curriculum and COR Advantage Assessment System. The curriculum is based on the principles of active learning and support of a child's positive interactions with adults and peers. It has been carefully designed to promote independent and creative thinking, decision making, and problem solving in children from birth through kindergarten. It focuses on creating engaging classrooms and routines that encourage adult-child interactions and support children's play with a variety of learning opportunities. HighScope learning categories include: Approaches to Learning, Social & Emotional Development, Physical Development & Health, Language, Literacy, & Communication, Mathematics, Creative Arts, Social Studies, and Science & Technology. In each classroom, teaching teams complete on-going observation and documentation that is entered into the COR Advantage Assessment System. COR Advantage aligns with the Head Start Early Learning Outcomes Framework.

School Readiness Plan- North Idaho College Head Start 2021-2022

Annually classroom teams complete data checkpoints (fall, winter, and spring) and enter this information into COR Advantage. This information is gathered from ongoing observations during the school year. Collecting and then evaluating the assessment data informs planning decisions across the program. Each student's scores are entered into the nine categories of HighScope using the COR Advantage system. Teaching teams then evaluate this information using North Idaho College Head Start Child Development Assessment Outcome Data Analysis Form. The data analysis form includes our school readiness goals and make an action plan for their classroom to improve and implement new supports for school readiness. The Education Manager then aggregates and analyzes the information provided by teachers, in combination with program-wide reports generated by the COR Advantage database, and shares findings with the management team. The management team creates an action plan to support areas of needed growth. The action plan may include purchase of materials, program wide training or individualized training and support.

Supplemental Curriculums and Supports

Supplemental curriculums are employed to support program component areas (mental health, dental, nutrition, health, and safety) and specific academic content areas (mathematics and literacy). Our supplemental curriculums include: Handwriting Without Tears, Cavity Free Kids, Learn not to Burn, Picturing America, MyPlate, Second Step Child Protection Unit, Conscious Discipline, I Am Moving I Am Learning and LEA Content Curriculums. Supporting children's transitions to their next learning environment, NICHS tries to identify supporting curriculums used in kindergarten, which have an appropriate preschool level. Additionally, for centers which are in a collaborative partnership with the Local Education Agency (LEA), the program may adopt additional curriculum used by the LEA.

HighScope® literacy resources

Letter Links (website and manual) and Fe Fi Phonemic Awareness are pre-reading curriculum supports for preschool age children.

- Letter Links is used to create name tags/labels combining the child's name with a child selected visual to offer alliteration practice to support phonemic awareness skills.

School Readiness Plan- North Idaho College Head Start 2021-2022

- Fe Fi Phonemics focuses on phonemic awareness concepts (identifying sounds, building rhyme awareness, building alliteration awareness, recognizing letters, and developing letter sound awareness) that are both intentionally planned and used emergently-daily.

Handwriting Without Tears

Hand Writing Without Tears Fine motor curriculum supporting the skills necessary for writing while integrating the literacy skills of phonological awareness, letter knowledge, and concepts about print.

- To be used with fidelity, lessons are planned and documented on the weekly plan.

MyPlate by the Idaho Dairy Association

MyPlate teaches where food comes from, encouraging children to try a variety of foods, and provides some physical activities to foster better overall health.

- Nutrition activities and lessons are planned and documented monthly.
- Lessons include cooking/food preparation and should be culturally reflective of the children in the class.

Second Step: Child Protection Unit.

Second Step: Child Protection Unit teaches children to apply specific recognition skills in dangerous or abusive situations.

- In learning to recognize unsafe situations, children are taught rules about general safety (such as wearing a helmet when riding a bike, not playing with guns or fire). Rules about touching safety, which focus on preventing sexual abuse, are also introduced as important safety subjects.

Conscious Discipline ©: Trauma Informed Social and Emotional Learning.

Conscious Discipline supports a compassionate culture and facilitates intentional, trauma based strategies for both parents and classrooms.

- The curriculum provides brain-friendly, strategies for responding to each child's individual needs with wisdom.
- Lesson provides support for self-regulation, sense of safety, connection, empathy and intrinsic motivation in both children and adults.

School Readiness Plan- North Idaho College Head Start 2021-2022

Cavity Free Kids

Dental health curriculum teaching children and families the importance of healthy teeth and how to prevent tooth decay.

- Dental health activities and lessons are planned and documented monthly.
- Letters are sent home during the year, sharing the current lesson and inviting families to learn and practice the strategy at home.

Learn Not to Burn

Fire safety and education curriculum for preschool children.

- Lessons are planned and documented on the lesson plan throughout the year
- Additional safety drills include evacuation and lock-down practices. These are scheduled twice a year, fall and spring.
- Letters are sent home during the year, sharing the current lesson and inviting families to learn and practice the safety strategy at home.

Picturing America

Curriculum from the National Endowment of Humanities created to share the world of art with children.

- Picturing America offers opportunities to address children's school readiness, family literacy and parent involvement goals.
- Picturing America Prints are used as often as possible in classroom environments as they are connected to projects/studies.

I Am Moving I Am Learning

This Curriculum is an innovative approach for using music as a teaching tool and lyrics as a literacy resource for promoting physical activity, healthy nutrition, and oral health.

- The curriculum uses many materials to support physical health such as: classroom activities, music videos, adventure stories, family engagement activities, staff wellness suggestions, and Choosy, the health hero character.

School Readiness Plan- North Idaho College Head Start 2021-2022

Local Education Agency (LEA) Content Area Curriculums.

- Each center in our program is in partnership with their LEA as described in the individual Interagency Agreements. The agreements include a section stating the curriculums used by each agency. Curriculums used by the LEA may be deemed appropriate to adopt at a center level as a supplemental curriculum.

Determination of School Readiness Goals

Following each assessment period (fall, winter and spring) reports are generated and analyzed to inform planning and ongoing improvement at the classroom and program level. Teaching teams and Supervisors analyze the classroom profile reports generated from the electronic assessment data program to determine teacher, classroom, center, and program needs. Staff records their reflections on the Assessment Data Analysis form following the Child Outcome Data Analysis Procedure. The varied needs identified may include: personnel professional development, additional category specific materials or activities, or at the center level, the support might include an environment or scheduling need. Progress on the North Idaho College Head Start School-Readiness Goals is evaluated to determine the efficiency of current practices and identify future program strategies for increasing school-readiness. The Education/Disabilities Manager reviews the classroom reports and generates a program level outcomes analysis and report. The data may inform possible program trends, professional development needs and determine current progress on the North Idaho College School Readiness Plan and School readiness goals. The School Readiness outcomes data is included in the Program Annual Report and is shared with the program’s Policy Council and Governing Boards.

The following school readiness goals are based on the data analysis of current school readiness goals, observations and trends in our program.

<p>Goal: Social and Emotional Development: Children will learn strategies to settle disputes with their peers and balance their own needs with understanding and respect for the needs of others.</p>	<p>Social & Emotional Development in the HighScope Curriculum is composed of five different areas of assessment:</p> <p>Emotions: Children feel and express emotions, for physical and emotional needs. As children develop language, they begin to put their feelings into words with help from adults.</p> <p>Building relationships with adults: Children form relationships with adults, and care givers they depend on. While children initially focus on their own needs win their relationships with adults, children</p>
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School Readiness Plan- North Idaho College Head Start 2021-2022

<p>HighScope: Item H-Conflict resolution.</p> <p>ELOF: Goal P-SE 5. Child uses basic problem solving skills to resolve conflicts with children.</p> <p>Idaho Content Standard: K-2. H.4.1.1 Demonstrate healthy ways to express needs, wants, and feelings.</p> <p>Idaho early Learning Guidelines: Goal 28: Engages in mutual social play that involves cooperation and shared purpose.</p>	<p>eventually discover that adults are people independent of their caregiving role and their relationships with adults becomes more reciprocal.</p> <p>Building Relationships with other children: As children develop they begin to relate more directly to other children. These connections provide multiple emotional, social, cognitive and creative benefits and become the foundation for establishing future relationships.</p> <p>Community: Children gradually make the transition from “me” (their own needs) to “we” (the collective interest). The sense of community begins with simple attention to others, followed by the awareness of group routines.</p> <p>Conflict resolution: With adult support, children learn how to identify a social problem and participate in figuring out a solution that satisfies everyone involved.</p> <p>Goal Identification: North Idaho College Head Start is committed to supporting Trauma Informed Care. Through our commitment to Trust Based Relational Intervention (TBRI) practices and continuing to implement Conscious Discipline in the 2021-2022 program year, we are building stronger social and emotional development. An overall goal that supports connection, empowerment and correction supports this commitment to Trauma Informed Care.</p>
<p>Objective/Action Plan: Social and Emotional Development</p>	<p>Objective: 2021-2022 program year North Idaho College Head Start will continue to implement Conscious Discipline Curriculum and Parent Curriculum into our program, supporting trauma informed care practices and positive behavioral intervention supports.</p> <p>Action Plan: Training provided to staff on Conscious Discipline principles and practices. Conscious Discipline curriculum supports for classroom environments. Information on Conscious Discipline shared at home visits, parent conferences and parent meetings. Trauma Informed children’s books supporting connection, empowerment and problem solving. (<i>Re-Do Roo</i>, <i>Doggie Doesn’t Know No</i>, <i>Penguin & Fish</i>, <i>It’s Tough to be Gentle</i>, <i>Baby Owls Whooo</i>, and <i>Elephant Ears</i>)</p>

School Readiness Plan- North Idaho College Head Start 2021-2022

<p>Goal: Language & Literacy: Supporting alphabetic knowledge and the sounds of letters and words will support precursors for children to learn pre-reading skills.</p> <p>HighScope: Item P-Reading</p> <p>ELOF: Goal IT--LC 11. Child recognizes pictures and some symbols, signs or words.</p> <p>Idaho Content Standard: RF.K.3 Know and apply grade-level phonics and word analysis skills in decoding words.</p> <p>Idaho early Learning Guidelines: Goal 61: Uses pictures, symbols, and letters to convey meaning.</p>	<p>Language Literacy and Communication in the HighScope curriculum has seven areas of assessment:</p> <p>Speaking: Children adopt conventions of speech and engage in extended and meaningful conversations.</p> <p>Listening and comprehension: Children begin to connect what they hear and read to people and events in their lives.</p> <p>Phonological awareness: Children develop sound awareness through conversations, word games, songs, chants, and stories.</p> <p>Alphabetic knowledge: Children begin to recognize letters in their names and in the environments around them.</p> <p>Reading: As children gain alphabetic knowledge they learn to sound out words and use other cues to help them read.</p> <p>Book enjoyment and knowledge: Children begin to have favorite books and ask to have them read over and over. The language comprehension increases from repeated exposure to printed words.</p> <p>Writing: As children’s vocabularies and alphabet knowledge increases, their writing increases in length and complexity.</p> <p>Goal Identification: In continuing to support reading skills, recognizing letters as visual images that have meaning is a foundational skill set and a precursor for children’s early alphabet knowledge and reading skill sets.</p>
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School Readiness Plan- North Idaho College Head Start 2021-2022

<p><u>Objective/Action Plan:</u></p> <p><u>Language and Literacy-Alphabet Knowledge</u></p>	<p><u>Objective:</u> Program year 2021-2022 teachers will implement consistent use of the Hand Writing Without Tears Fine motor curriculum supporting the skills necessary for writing while integrating the literacy skills of phonological awareness, letter knowledge, and concepts about print for alphabet knowledge.</p> <p><u>Action Plan:</u> Implementation of curriculum tools for literacy implemented on weekly lesson plans. Pre-Service training on curriculum tools. Teacher Learning Community (TLC) training supports for literacy activities and pre-reading practices. Literacy rich classroom environment training, using the Program Quality Assessment tool, (PQA) measuring learning environments.</p>
<p>Goal: Language & Literacy: Children will learn that familiar symbols and words are the start of reading.</p> <p>HighScope: Item P-Reading</p> <p>ELOF: Goal IT--LC 11. Child recognizes pictures and some symbols, signs or words.</p> <p>Idaho Content Standard: RF.K.3 Know and apply grade-level phonics and word analysis skills in decoding words.</p> <p>Idaho early Learning Guidelines: Goal 60: Children realize that letters and words represent ideas and feelings</p>	<p>Language Literacy and Communication in the HighScope curriculum has seven areas of assessment:</p> <p>Speaking: Children adopt conventions of speech and engage in extended and meaningful conversations.</p> <p>Listening and comprehension: Children begin to connect what they hear and read to people and events in their lives.</p> <p>Phonological awareness: children develop sound awareness through conversations, word games, songs, chants, and stories.</p> <p>Alphabetic knowledge: Children begin to recognize letters in their names and in the environments around them.</p> <p>Reading: As children gain alphabetic knowledge they learn to sound out words and use other cues to help them read.</p> <p>Book enjoyment and knowledge: Children begin to have favorite books and ask to have them read over and over. The language comprehension increases from repeated exposure to printed words.</p> <p>Writing: As children’s vocabularies and alphabet knowledge increases, their writing increases in length and complexity.</p>

School Readiness Plan- North Idaho College Head Start 2021-2022

Goal Identification: In continuing to support reading skills, recognizing letters as visual images that have meaning is a foundational skill set and a precursor for children's early alphabet knowledge and reading skill sets.

Objective/Action Plan:

**Language and Literacy-
Reading**

Objective: Program Year 2021-2022 teachers will implement literacy tools from HighScope, Letter Links and Fe Fi Phonemics. Environments will support literacy connections through written, spoken and printed resources in classrooms.

Action Plan: Implementation of curriculum tools for literacy implemented on weekly lesson plans. Pre-Service training on curriculum tools. Teacher Learning Community (TLC) training supports for literacy activities and pre-reading practices. Literacy rich classroom environment training, using the Program Quality Assessment tool, (PQA) measuring learning environments

School Readiness Plan- North Idaho College Head Start 2021-2022

<p>Goal: Cognition: Children will become aware of different patterns in objects, movement and sounds.</p> <p>HighScope: Item V-Patterns</p> <p>ELOF: Goal IT--LC 11. Child recognizes pictures and some symbols, signs or words.</p> <p>Idaho Content Standard: RF.K.3 Know and apply grade-level phonics and word analysis skills in decoding words.</p> <p>Idaho early Learning Guidelines: Goal 61: Using pictures, symbols, and letters to convey meaning.</p>	<p>Cognition in the HighScope curriculum has seven areas of assessment:</p> <p>Numbers and counting: Children begin to compare quantities and combine separate numbers and their components.</p> <p>Geometry: Shapes and spatial awareness: Children learn a variety of shapes and spatial concepts and use them to resolve spatial problems.</p> <p>Measurement: Children gradually learn how to explore tools used to measure and basic measurement terms.</p> <p>Patterns: Children recognize, copy or extend types of patterns in their environment.</p> <p>Data Analysis: Children at preschool age can begin to represent math concepts, such as a graphing in simple charts and begin to make sense of the data.</p> <p>Goal Identification: North Idaho College Head Start continues to grow with math activities and concepts in the classroom environment. Exploring patterns in sound, movement, events and symbols creates innovative ways to expose children to math development.</p>
<p>Objectives/Action Plan</p> <p>Cognition (math)</p>	<p>Objective: 2021-2022 North Idaho College Head Start will implement math concepts with intentional opportunities in the classroom to create patterns through music, movement, objects, sounds, symbols and events that extend children’s understanding of patterns in their environment.</p> <p>Action Plan: Handwriting without Tears math resources, including Mat Man books on Shapes and math concepts. 2021-2022 School Year Pre-Service training on Curriculum math tools. ECLKC Resource for Education Staff: Finding math in Books-Ideas for Teaching Staff</p>

School Readiness Plan- North Idaho College Head Start 2021-2022

Goal: Cognition-Science and Technology: Preschool age children come up with simple explanations, based on their logic, to explain what they do and do not observe in the world around them.

HighScope: Item CC: Experimenting, predicting and drawing conclusions.

ELOF: Goal: P-SCI 4. Child asks questions, gathers information and makes predictions.

Idaho Content Standard:
ETS1.A: Asking questions, making observations, and gathering information are helpful in thinking about problems.

Cognition: Science and technology in HighScope Curriculum has four areas of assessment:

Observing and Classifying: Children discover similarities and differences in people, objects, and events. Over time, their classifications are based on an increasing number of attributes or characteristics.

Experimenting, predicting and drawing conclusions: Children ask questions and test out their ideas, make predictions about what might happen, and then see whether they thought would happen actually did.

Natural and physical world: Children talk about the wildlife and where they live. Children learn how people's behavior affects the environment and how they can help to protect it.

Tools and technology: Children use tools to deliberately carry out their intentions. They increase use interactive digital technology for hands on learning.

School Readiness Plan- North Idaho College Head Start 2021-2022

Objectives/Action Plan

Cognition (Science)

Goal Identification: NICHS recognizes that children gaining knowledge in science and science concepts expands many skills set including experimenting and reasoning and connection to the world around them. Continuing to work with implementing STEAM (Science Technology Engineering Art and Math) ideas and practices in classrooms will be continued in program year 2021-2022 for further improving school readiness in science concepts.

Action Plan:

Pre-Service training from the HighScope Curriculum Science & Technology objectives.
Full STEAM Ahead Practice Based Coaching on STEAM from ECLKC
Implementation of tools from the Idaho STEM Action Center

A2 - School Readiness Goals:

Determination of School Readiness Goals 2021-2020:

Following each assessment period (fall, winter and spring) reports are generated and analyzed to inform planning and ongoing improvement at the classroom and program level. Teaching teams and supervisors analyze the classroom profile reports generated from the electronic assessment data program to determine teacher, classroom, center, and program needs. Staff records their reflections on the Assessment Data Analysis form following the Child Outcome Data Analysis Procedure. The varied needs identified may include; personnel professional development, additional category specific materials or activities, or at the center level, the support might include an environment or scheduling need.

Progress on the North Idaho College Head Start School-Readiness Goals is evaluated to determine the efficiency of current practices and identify future program strategies for increasing school-readiness. The Education and Disabilities Manager reviews the classroom reports and generates a program level outcomes analysis and report. The data may inform possible program trends, professional development needs and determine current progress on the North Idaho College School Readiness Plan and School Readiness Goals. The school readiness outcomes data is included in the Program Annual Report and is shared with the program's Policy Council and Governing Board.

In supporting goals for program year 2021-2022 program information from COR Advantage, previous school readiness goals data, Program Quality Assessment data (PQA) and 2020-2021 Classroom Assessment Scoring System (CLASS) scores determined the focus for 2021-2022 program year.

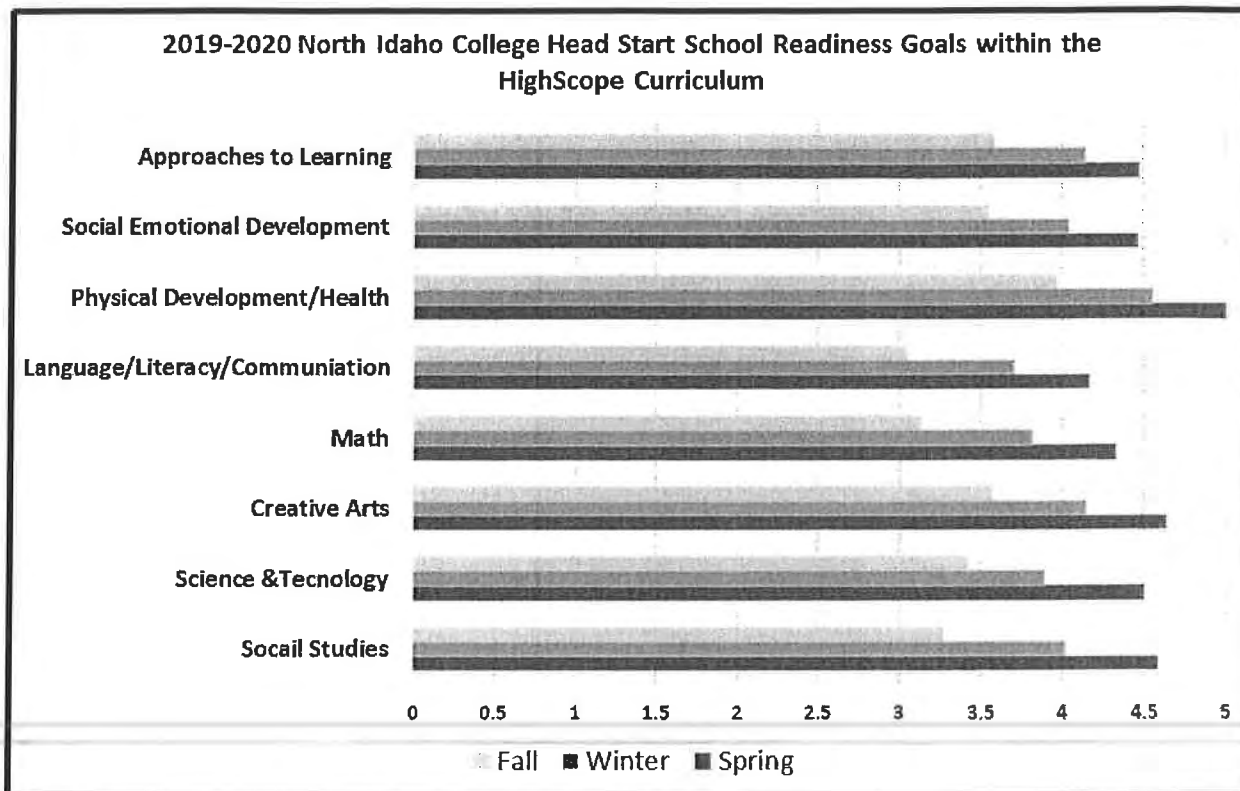
The CLASS tool looks at three domains and ten dimensions of teacher-child interactions and measures those observed interactions on a seven-point scale. NICHS has four certified CLASS observers that help conduct yearly CLASS observations for our program. CLASS observations were scheduled for Spring of 2020, however due to school closures related to the pandemic, no CLASS observations were completed. CLASS observations were completed by March 2021 for all classrooms.

NICHS continued during the 2020-2021 school year to provide educational contacts with families through parent conferences and home visits. Due to the pandemic, virtual home visits and parent conferences were conducted via ZOOM and phone calls, allowing parents to continue to be a part of the goal setting process for their child's developmental plans. NICHS has 15 in person classrooms and 1 virtual classroom for the 2020-2021 school year. In person classrooms support lower class sizes to help with social distancing and safety protocols due to the pandemic. The virtual classroom offered families the opportunity to have their children participate in the program via ZOOM class meetings. Each week the virtual classroom sent home educational packets, parent resources and school readiness activities. All classrooms in the program utilized HighScope COR online tools, such as virtual story boards, lesson plans and individual child assessments that parents were invited to explore in a confidential and online platform.

Using the HighScope Curriculum has supported growth in classroom organization as it supports productivity in the classroom and instructional learning formats through the curriculum. COR Advantage is an observation-based assessment from HighScope. COR Advantage is a whole-child assessment built on 36 items across eight learning domains. The comprehensive set of items and indicators help teachers track children's

progress relative to Kindergarten readiness, the Head Start Early Learning Outcomes Framework, Common Core Standards for Kindergarten, all state early learning standards, and HighScope Key Developmental Indicators (KDIs) at all age levels.

COR Advantage Checkpoint Data: 2019-2020 Fall, Winter and Spring:



Students who are transitioning to kindergarten, school readiness is measured by an average score of 3.75 in each category and an overall average of 4.0 or higher.

NICHS Group Statistics 2019-2020: This data is reflective of the average scores of the 209 four-year old's who transitioned to kindergarten in Fall 2020.

The data reflects growth in all eight school readiness areas with significant growth in:

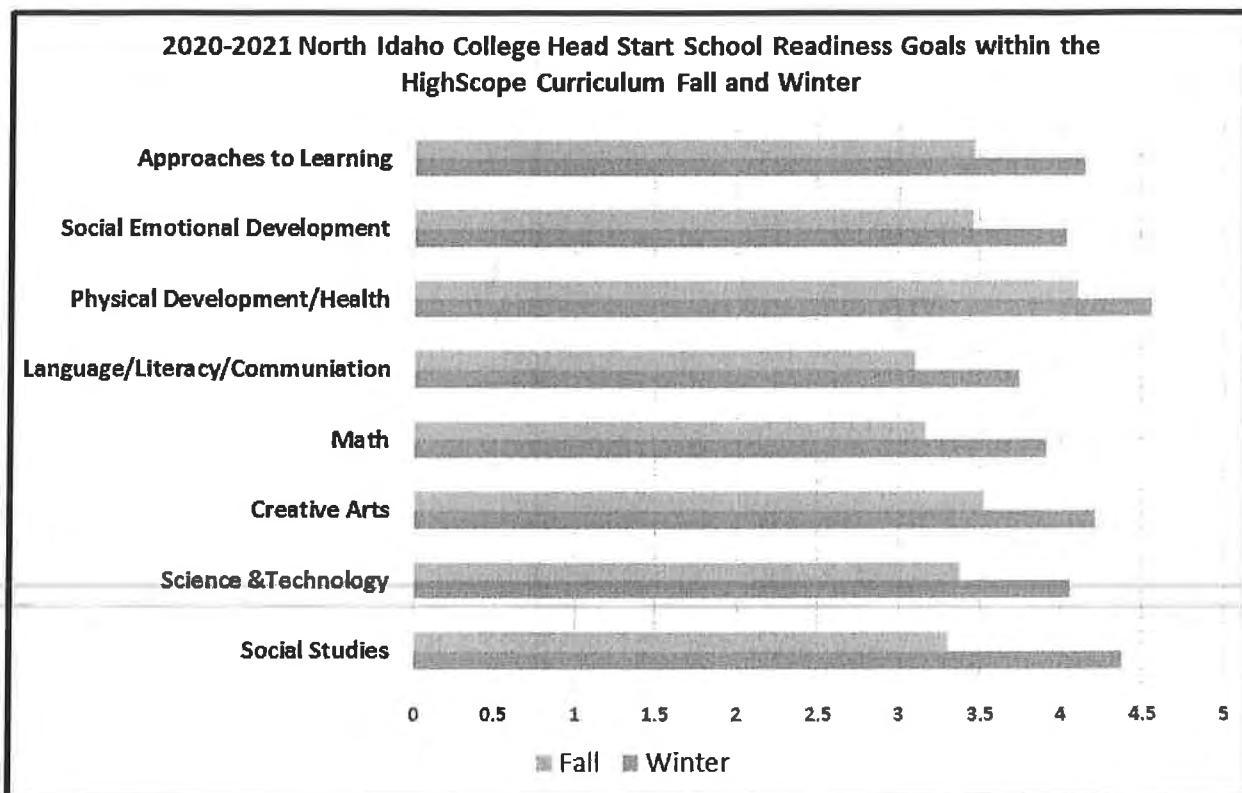
Language/Literacy/Communication (Fall 3.05-Spring 4.17)

Math (Fall 3.13-Spring 4.33)

Social Studies (Fall 3.27-Spring 4.59)

During the Covid-19 pandemic closures in Spring 2020 NIC Head Start continued education services by providing virtual classrooms, virtual education events, and classroom educational packets for families with school readiness materials. In July 2020 NIC Head Start offered a 4-week school program from July 6th-July 31st for children four-years-old transitioning to kindergarten and three-year-old's with disabilities.

COR Advantage Checkpoint Data: 2020-2021 Fall and Winter:



Completion of the Fall and Winter Checkpoints for 2020-2021 show that progress has been made in all eight school readiness areas thus far in the school year measured by COR Advantage. Areas with the highest scores after the Winter checkpoint data include; Physical Development, Approaches to Learning, Social Studies and Creative Arts. Reviewing all school readiness data from 2019-2021 school readiness goals that will be set for the 2021-2022 school year will include:

Language/Literacy/Communication-Reading: With local and state awareness for children reading at grade level by 3rd grade, a reading goal for our program supports continued literacy and language growth.

Language /Literacy/Communication-Alphabet Knowledge: In continuing to support reading skills, recognizing letters as visual images that have meaning is a foundational skill set and a precursor for children's early alphabet knowledge and reading skill sets.

Math: North Idaho College Head Start continues to grow with math activities and concepts in the classroom environment. Exploring patterns in sound, movement, events and symbols creates innovative ways to expose children to math development.

Social and Emotional Development: North Idaho College Head Start is committed to supporting Trauma Informed Care. Through our commitment to Trust Based Relational Intervention (TBRI) practices and the Conscious Discipline Curriculum in the 2020-2021 program year, we are building stronger social and emotional development. An overall goal that supports connection, empowerment and correction supports this commitment to Trauma Informed Care

Science and Technology: North Idaho College Head Start recognizes the importance of STEM (Science, Technology, Engineering and Math), to support children's abilities to explore with materials within the natural world around them to predict, experiment and draw conclusions.

Sub-Section B: Service Delivery

B1 - Service and Recruitment Area:

Through a comprehensive community assessment conducted in February of 2020, our priorities aligned with data reflecting the issues facing our communities. There have been significant changes for vulnerable populations of children and families.

According to the 2019 Kid’s Count Report, in 2010, 19% of Idaho children were in poverty. In the same report, 31% of children reside in households that have non-secure employment. The US Census states the 2019 estimated number of children that reside in the state of Idaho that are under the age of five is 115,837, representing 6.5% of the population. The 2020 Point-in-Time Homelessness Count for Idaho Region One reports that the homeless count has increase by 4%. Of the individuals counted in the homeless count, 31.4% are families with children under the age of 18.

County	Children under 5 years, living in poverty
Boundary	244
Bonner	546
Kootenai	2130
Shoshone	176
Benewah	121
TOTAL	3217

Information obtained from data.census.gov, 11/30/20

In Northern Idaho, the main language spoken is English. There are a few other languages that are spoken throughout Idaho Region One such as: Spanish, Arabic, Russian, and German.

We are proposing no changes to service and recruitment areas. Through community assessment data, it is apparent that the populations, associated demographics and needs in the areas that we serve have remained relatively steady. The families that can benefit the most from Head Start services encompass the current service areas. One consideration as funding becomes available is to find needed space to provide services by diversifying our service and recruitment area to include school district areas that we currently cannot serve due to distance. One example would be the West Bonner School District. Although we are serving Bonner County, we are only serving families that reside within the Lake Pend O’rielle School District boundaries.

Our service area does not include towns such as Oldtown, Priest Lake and Priest River. These areas have a need and an interest for center-based Head Start services, which was validated by this year's self assessment.

Selection of Target Area Policy:

The Selection of Target Area Policy is reviewed annually to determine the needs and process for recommending center/site locations and allocating enrollment slots in areas of greatest need. Community Assessment data is collected yearly for the service area (five North Idaho Counties—Kootenai, Shoshone, Bonner, Boundary, and Benewah). No new changes have been proposed. Information gathered:

- Number of low-income families—census
- Number of TAFI families—Health and Welfare
- Number of food stamp recipients
- Availability of other child care services
- Incidence of families with special needs (i.e. disabled child, disoriented home life, ethnic/racial, emotional disturbance, alcoholism, etc.)
- Availability of transportation
- Availability of facilities
- Health services available
- Other information deemed appropriate

Policy Council makes recommendations regarding the center/site locations and allocation of enrollment slots based on the following criteria:

- Number of low-income families
- Incidence of families with special needs

- Availability of other community resources
- Wait list for centers
- Economic feasibility
- Availability of facilities
- Availability of transportation
- Community support

Service Area Selection Policy

Recognizing that there are currently Head Start enrollment opportunities available to fewer than 25% of the income-eligible families with age-eligible children in Region 1, it is apparent that not all families requesting services will be able to obtain them. To ensure that limited Head Start resources are prudently and fairly allocated, it shall be the policy of North Idaho College Head Start to provide the greatest good to the greatest number by implementing the following Service Area Selection guidelines:

- Home visit routes must be confined to an area within 30 minutes or 25 miles; whichever is lower, of one-way travel from the Head Start center or site for the home visitation staff.
- The service area typically will fall in the school district(s) specified for each center listed in the following table.

Center / Site and location	School District / County
Harding Head Start in Coeur d'Alene	Coeur d'Alene District #271 (Cd'A area)
Community Early Learning Center in north Coeur d'Alene area (Hayden)	Coeur d'Alene District #271 (north schools attendance zones/boundaries area)
North Idaho College Children's Center at NIC campus in Coeur d'Alene (Head Start slots)	Kootenai County residents that are also North Idaho College students
Post Falls Center in Post Falls	Post Falls District #273
Lakeland Center in Rathdrum	Lakeland District #272, Lake Pend O'Reille District # 84
Shoshone Center in Kellogg	Kellogg Joint District #391, Mullan District #392, Wallace District #393
Sandpoint Center in Sandpoint	Lake Pend O'Reille District # 84, West Bonner County District # 83
Julien Bucher Early Learning Center in Bonners Ferry	Boundary District #101
St. Maries Center in St. Maries	St. Maries Joint School District #41, Kootenai District #274, Avery District #394

B2 - Needs of Children and Families:

In Idaho a single parent pays 36.8% of their income for center- based infant childcare. Married parents of two children living at the poverty line pay 64.9% of their household income for center-based childcare. The average price of center-based infant childcare in Idaho is more than the average annual tuition and fees at a four-year public college or university. Center-based Care and Home-based childcare vary in price ranges (childcareaware.org).

In March of 2020 there were reported to be 160 licensed childcare centers in the five Northern Counties of Idaho. Of those centers it has been reported that a minimum of 20% of those centers have had to temporarily, and in some cases permanently close their doors due to the Covid-19 pandemic.

Panhandle Health Districts houses the Child Care Resource Center (CCRC) a resource and referral service that educates and supports parents and child care providers. This service provides a consistent structure that supports and promotes quality, education and professional development. Referrals are made to parents looking for quality child. The Idaho Child Care Program (ICCP) provides childcare assistance to low-income, working families by paying for a portion of childcare. This program is for parents who work, attend school, or participate in approved activities to help prevent children from being placed in foster care.

Number of Head Start Eligible Children Served in Each County by Program Type:

Mountain States Early Head Start:

Early Head Start programs are designed to nurture healthy attachments between parent and child (and child and caregiver). Services encompass the full range of a family's needs from pregnancy through a child's third birthday. 2019-2020, Mountain States Early Head Start served a total of 231 children and 28 pregnant women with an average monthly enrollment of 156 (100%), serving: Bonner, Kootenai, and Shoshone Counties of North Idaho.

Total cumulative enrollment was 259. Percentage of all eligible children served was 81%. Percentage income eligible: 81% Cumulative Enrollment of 253

Children served by Mountain States Early Head Start:

Funded enrollment was 153, of which 95% were children and 9% were pregnant women.

- 18 Children Served- 100-130% of poverty
- 31 Children Served- Over-income
- 23 Foster Children Served
- 51 Homeless Children Served
- 39 Public Assistance
- 97 Income Eligible

Infant Toddler Program:

The Infant Toddler Program coordinates a system of early intervention services to assist Idaho children birth to three years of age who have a developmental delay or who have conditions (such as prematurity, Down Syndrome, hearing loss) that may result in a developmental delay. Children served by the program are referred for a variety of reasons, including diagnosable conditions that result in delays or disabilities. Nine percent of children referred for evaluation have been involved in substantiated cases of neglect or abuse. Twenty-nine percent of children found eligible for services were born prematurely (<https://healthandwelfare.idaho.gov/>).

Nurse-Family Partnership Program-Panhandle Health District

Nurse-Family Partnership (NFP) is a free, voluntary program that partners first-time moms with registered nurses in Kootenai, Bonner, Boundary, Benewah and Shoshone counties. Through regular visits, nurses provide support, education, guidance and encouragement to first-time moms during pregnancy and until the child turns 2 years of age. Nurse-Family Partnership is an evidence-based program with more than three decades of research demonstrating an improvement in pregnancy outcomes for women as well as an improvement in the health and development of their babies. It also works to improve economic

independence for the family. First-time moms are encouraged to enroll as early as possible. Nurse-Family Partnership also encourages fathers, family members and even friends to get involved in the visits in order to learn how they can best support mom and baby. (<http://panhandlehealthdistrict.org/>)

Parents as Teachers:

Panhandle Health District also supports the program Parents as Teachers. This program supports building stronger communities by matching parents and caregivers with trained professionals who make regular home visits during a child's earliest years before entering kindergarten. Home visitors bring activities, resources and community information to families to support kindergarten readiness. (panhandlehealthdistrict.org)

Benewah County ECLC Program:

The Coeur d'Alene Tribe Early Childhood Learning Center houses all early childhood programs for the Coeur d'Alene Tribe. ECLC provides comprehensive services in the areas of education, disabilities, mental health, health, nutrition, and family services to 102 qualifying children ages 6 weeks to 5 years old, and their families in Benewah County. (ECLC. (n.d.). <https://www.cdatribe-nsn.gov/education/eclc/>)

North Idaho College Head Start:

In 2019-2020 North Idaho College Head Start program had a total funded enrollment of 293 children and actually served 348 in North Idaho. The actual number is cumulative due to enrollment slots that became vacant throughout the year and were then filled by another child in need of services. All vacancies were filled within 30 days. All children enrolled in the program were income and

categorically eligible.

North Idaho College Eligibility, Services & Unmet Needs for 2019-2020

348 children (327 families) served by North Idaho College Head Start

County	Children Under 5 Years Living in Poverty***	Federally Funded Enrollment Slots	TANF Funded Enrollment Slots	Actual Federally Funded Enrollment	Actual TANF Funded Enrollment	Total Actual Enrollment
Boundary	244	18	0	21	0	21
Bonner	546	51	0	66	0	66
Kootenai	2130	176	13	202	17	219
Shoshone	176	18	0	23	0	23
Benewah	121	17	0	19	0	19
Total	3217	280	13	331	17	348

(TANF) Temporary Assistance for Needy Families grant.

***An assumption could be made that 50% of the number represented (0-5) are age eligible for Early Head Start services and 50% are age eligible for Head Start services.

Information obtained from (data.census.gov. 11/30/20).

According to population estimates for Region 1, our service area, from 2016-2026 census population estimates will increase by 19.5% with an annual growth of 1.8%. However, the same population estimates for children under age 5 in Region 1 indicate a decrease in total growth of -1.6% with an annual growth rate of -0.2% with the highest growth rate reflected in the age group 85 and older with a total growth rate of 92.3% with an annual growth rate of 6.8%. In review, our population growth does not indicate growth in our total number of age-eligible children.

According to our community assessment, the needs of families in Kootenai County

have slightly shifted with the influx of new jobs and lower unemployment rates, which has resulted in a higher average wage for this county. According to Idaho Department of Labor, labor force data, Kootenai County unemployment rates in October 2019 were reported as 2.8%. The State of Idaho unemployment rate was 2.9% in the same October timeframe. The national unemployment rates were 3.6% in October 2019. All other counties in our area are comparable with the exception of Shoshone County with an unemployment rate of 4.5%. This may be why a higher percentage of waitlisted families in Kootenai, Bonner, Boundary and Benewah counties have an income that exceeds 100% of the federal poverty guidelines. Although we still have healthy waitlists and no threat of under-enrollment, this is a trend to consider for the future. With 64% of our slots in Kootenai County, although we are still underserving the most eligible group of children 0-5 for all five counties, we are meeting the needs of our families through several locations and program options. In relation to race and language, white continues to be the predominant race in all counties and English is the predominant language. Currently within our program children, there are 86% of children being identified as white. English language spoken is 99%.

B3 - Proposed Program Option(s) and Funded Enrollment Slots:

Program Option Policy

North Idaho College Head Start will select the program option of delivery of services using the following criteria: There were no changes made to this policy for the 2020-2021 program year.

1. Family as the child's primary educator: The intent of Head Start is to build upon family strengths. The program option selected will support and

strengthen families.

2. Family isolation: The isolation of the family may be alleviated by participation in the classroom or by a home visit. The program option selected will accommodate as many families as funding allows.
3. Age of children to be served: The program will be designed to best meet children’s needs in the service area. Best practices: Head Start will select a program option that best supports methods validated by current research.
4. Extended family: All caregivers of the child will be considered. The program option selected will respond to the needs of all types of families.
5. Delivery of social services: Social services will be delivered to best meet the family’s needs.
6. Parent Engagement: Families will become involved in all aspects of the program. The program option selected will give them the opportunity to further develop skills and capacities.

Allocation of Enrollment Slots – PY2021-2022

County Center and Model Slots included in County Totals	PY 2021- 2022
Kootenai County	198 Total
<i>Harding Head Start Center in Coeur d’Alene</i>	
Center based, three classrooms <i>Part-day, 3.5 hour, 128-day</i>	57
Center-based, two classrooms <i>Part-day, six hour, 170-day</i>	34
<i>Community Early Learning Center – in Coeur d’Alene</i>	
Center-based, one classroom	17

<i>Part-day, six hour, 170-day</i>	
NIC Children's Center – on NIC Main Campus	
Center-based, one classroom	16
<i>Part-day, six hour, 162-day</i>	
Post Falls Center – in Post Falls	
Center-based, two classrooms	38
<i>Part-day, 3.5 hour, 128-day</i>	
Lakeland Center – in Rathdrum	
Center-based, two classrooms	36
<i>Part-day, 3.5 hour, 128-day</i>	
Bonner County	51 Total
Sandpoint Center – in Sandpoint	
Collaboration w/School District #84, Center-based, two	34
<i>Part-day, 3.5 hour, 128-day</i>	
Center-based, one classroom	17
<i>Part-day, six hour, 170-day</i>	
Boundary County	17 Total
Julien Bucher Early Learning Center – in Bonners Ferry	
Center-based, one classroom	17
<i>Part-day, six hour, 170-day</i>	
Benewah County	16 Total
St Maries Center – in St. Maries	
Center-based, one classroom	16
<i>Part-day, six hour, 170-day</i>	
Shoshone County	17 Total
Shoshone Center – in Kellogg	
Center-based, one classroom	17
<i>Part-day, six hour, 170-day</i>	
TOTAL HEAD START FUNDED SLOTS	280
TOTAL TANF FUNDED SLOTS IN KOOTENAI COUNTY (10) BONNER COUNTY (9)	19
TOTAL PROGRAM ENROLLMENT SLOTS	299

B4 - Centers and Facilities:

We are not proposing any additions, deletions or changes to our service locations. We are not asking for any purchase, construction, or major renovations of any of our locations.

B5 - Eligibility, Recruitment, Selection, Enrollment, and Attendance:

Our program selection criteria and services are reflective of the needs of families who can benefit the most from comprehensive Head Start services. Our new selection criteria was developed and approved by Policy Council in January of 2021 and approved by the governing board in March 2021.

North Idaho College Head Start utilizes a point system to establish *Criteria for Prioritization of Families* that is developed and approved by Policy Council and reviewed annually. This criteria allows the program to serve families who have the greatest opportunity to benefit the most from our services. The point system provides a method of determining eligibility based on family income or categorical eligibility, formal referral, child's age, and/or disabilities and other family stressors. Our program serves more than ten percent of children with disabilities through aggressive recruitment efforts for children with disabilities including those with severe disabilities.

Criteria for Prioritization	Points Allowable
1. Verified Income (Percent below Federal Poverty Guidelines**)	0, 20, 25
2. Age* (Four years old on or before September 1st of program year)	20
3. Diagnosed Disability	20
4. Suspected Disability	15
5. Formal Referral from Agency/Professional (including Early Head Start/Head Start) * (Written documentation is required)	10
6. Previously enrolled in Early Head Start / Head Start program	10
7. Foster Child (meets definition for State placement) or Child in Custody/Care of someone other than the Biological Parent(s)	10
8. Homelessness (as determined by the McKinney-Vento Homeless Assistance Act of 1987)	10
9. Family Violence (includes physical, verbal or emotional abuse/violence, child abuse, neglect, or abandonment) Check applicable: <input type="checkbox"/> current, <input type="checkbox"/> past 12 months, or <input type="checkbox"/> previously experienced)	10
10. Parent/Guardian Working Towards Obtaining High School Diploma/G.E.D., Certifications, or Higher Education	10
11. Parent Working Multiple Jobs or Working and Going to School	10
12. Substance use or other addictions	10
13. Single Parent/Guardian Household	5
14. Parent/Guardian in Incarceration and/or Returning from Incarceration	5
15. Parent/Guardian Active Military Service, Returning from Military Service, or Veteran	5
16. Parent/Guardian currently working as a first responder/public service or in law enforcement	5
17. Chronic Health Issue and/or Disability within the Family	10
18. Mental Health Concern – Child and/or Family	10
19. Additional Household Stressors: check all that apply: (one or two = 5 points; three to five = 10 points; six to eight = 15 points; or nine or more = 20 points) <ul style="list-style-type: none"> • Adoption • In treatment/recovery for substance use and/or other addictions • Co-Parenting/Custody/Dual Households • Death of a Family Member in the Household(s) • Families in Crisis (emergency relocation, natural and/or family disaster) • Family Legal Issues • Lack of reliable transportation • Lack of affordable childcare • Lack of Affordable Health Insurance/Health Care • Lack of Affordable Housing • Limited Opportunities for Socialization (child/family) • Parent Working Out of the Area • Pregnancy/New Sibling in Household • Teen Parent • Unemployment Other: _____	5, 10, 15, or 20

The Policy Council's ERSEA Committee met and reviewed the ERSEA Criteria for Prioritization- Selection of Children for Enrollment. The Criteria for Prioritization had the following changes from the 2020-2021 to 2021-2022 program year.

- The phrase Substance Abuse was replaced by Substance Use
- A family meets criteria for enrollment at the North Idaho College Children's Center by being a staff member or student. If a child is continuing in Head Start but no longer qualifies as a staff or student, the child may remain at the site This allows for continuity of care. Also, highest needs children in the community may be served at this site if all slots are not filled by current students or staff working on campus.

Our recruitment process allows us to locate, recruit and enroll vulnerable children, including children with disabilities, children experiencing homelessness and children in foster care. We consistently partner with our school districts and the Infant Toddler Program to conduct community-wide developmental screenings, including our applied, waitlisted and enrolled students. These screenings are often offered at our Head Start locations. We have three formal collaborations for on-site disability services and many children are dually served by Head Start and the local school district. Many school districts coordinate preschool options to ensure children can benefit from developmental preschool and/or phonology services and Head Start services. School Districts and Infant Toddler Program regularly refer children and families to Head Start which demonstrates confidence in our program in meeting the individual needs of children with disabilities. On-site collaboration allows us to have the supports we need to ensure children meet their learning goals.

During the 2020 Point-In-Time (PIT) count for Region 1, homelessness increased from 2019. This increase is also reflected in the increase of homeless families served by Head Start. This includes a count of the precariously housed, which is the majority of the 22% of our currently enrolled families. Recently, the grant funding for transitional housing switched focus to a permanent, supportive housing model. In Region 1, a coordinated entry process is conducted by St. Vincent DePaul Help Center through which the most vulnerable are served first, in available shelter/housing programs. We have a strong collaboration with St. Vincent DePaul and all area grant-funded domestic violence programs that provide shelter. We attend joint training, serve on homeless coalitions and on shelter boards throughout our area which results in frequent referrals from these agencies and from school district homeless liaisons.

During a December 2020 Head Start/Early Head Start interagency meeting with Region 1 Mental Health, IDHW child protection case workers discussed how the lack of adequate substance use treatment affects the ability of parents to meet the requirements of their case-plan to re-unite with their children. Covid response restrictions have also added increase complications for visitation and reunification. They also surmised this would create a greater need for foster care providers, however, few people are coming forward to be foster parents in our region. We are participating in a region-wide effort to be trauma-informed in our recruitment efforts and program services in relation to the unique needs of children and families who have experienced trauma. Particularly, we have garnered resources to become a Trust-Based Relational Intervention (TBRI) program. Our Education/Disabilities Manager is a certified practitioner of TBRI. Region 1 Health and Welfare, Coeur

d'Alene School District, Lake Pend O'rielle School District and local foster placement support agencies are involved in this community-wide implementation of trauma-informed practice.

Attendance and its' direct and impactful influence on school readiness is a major focus in our efforts beginning with enrollment and continuing throughout the school-year. Our focus on attendance as a key factor in meeting child education goals includes analysis of reasons for absence, both sporadic and chronic, as well as barriers impacting child attendance. Community resources and educational materials garner support of attendance. Gas vouchers, transportation resources and family action plans utilize research-based, non-judgmental facts about the correlation between good attendance and outcomes are shared at home visits, parent teacher conferences, parent meetings, through newsletters and other helpful written resources. As of mid-February 2021, our program-wide cumulative attendance figure for the school year is 85.39%. In the middle of the Covid-19 pandemic, this decent attendance is due to efforts of North Idaho College to apply protective policies, procedures and equipment to maintain sanitation and safety protocols for all students, families, staff and community volunteers. Essentially, we have been able to keep our doors open, other than short classroom closures, maintaining a lower contraction rate than the general public.

B6 - Education and Child Development:

North Idaho College Head Start (NICHHS) is a school-readiness program that provides education and support for young children and their families. NICHHS partners with our families and communities to provide comprehensive services and integrated programming which meet or exceed the child development and education approach expectations within

the Head Start Program Performance Standards. NICHS uses a comprehensive educational approach to early childhood education, which is culturally, linguistically, and developmentally appropriate. The educational approach integrates the components of child development, health and safety, nutrition, mental health and family and community partnerships throughout the program.

Child Assessment & Curriculum

North Idaho College Head Start uses the HighScope Curriculum and COR Advantage Assessment System. The curriculum design is based on the principles of active learning and support of a child's positive interactions with adults and peers. It has been carefully designed to promote independent and creative thinking, decision making, and problem solving in children from birth through kindergarten. It focuses on creating engaging classrooms and routines that encourage adult-child interactions and support children's play with a variety of learning opportunities. HighScope learning categories include: Approaches to Learning, Social & Emotional Development, Physical Development & Health, Language, Literacy, & Communication, Mathematics, Creative Arts, Social Studies, and Science & Technology. In each classroom, teaching teams complete on-going observation and documentation that is entered into the COR Advantage Assessment System. COR Advantage aligns with the Head Start Early Learning Outcomes Framework.

Supplemental Curriculums

Our chosen supplemental curriculums employ support to program component areas (mental health, dental, nutrition, health, and safety) and specific academic content areas (mathematics and literacy). Our supplemental curriculums include; Handwriting Without Tears, Cavity Free Kids, Learn Not to Burn, Picturing America, My Plate, Second Step Child Protection Unit, Conscious Discipline, I Am Moving I Am Learning and LEA Content Curriculums. Supporting children's transitions to their next learning environment, NICHS

tries to identify supporting curriculums used in kindergarten, which have an appropriate preschool level. Additionally, in a collaborative partnership with the Local Education Agency (LEA), centers may adopt additional curriculum used by the LEA, as long as it is developmentally appropriate and culturally relevant.

Next steps

In program year 2020-2021, NIC Head Start mentor/coaching will specifically focus on the CLASS domains of Emotional Support and Instructional Support and provide more training on Trust-Based Relational Intervention (TBRI) as well as our curriculum fidelity tool from HighScope called Program Quality Assessment (PQA). For training supports, we will be utilizing Teacher Learning and Collaborating (TLC) groups which are small groups of teachers training together to work on CLASS domains and Trauma-Informed Care trainings via our web-based meeting methods.

In efforts to eliminate barriers to learning, NICHHS will ensure that children have received developmentally appropriate screening within 45 days of enrollment. These include a comprehensive developmental screener of language, motor, and cognitive skills, a social-emotional parent questionnaire screening self-help and social skills and sensory screens for vision and hearing. The developmental screening tools used by NICHHS are the Brigance Early Childhood Screen III and the DIAL 4 (Developmental Indicators for the Assessment of Learning, Fourth Edition). The use of either the Brigance Early Childhood Screen III or the DIAL 4 at each of our centers is determined by the school district that the site is located in. The school districts as our LEA (Lead Education Agency) select research-based screening tools that best support the overall determination of a comprehensive evaluation tool for children 3-5 years of age and their skill sets in all areas of development. For dual language learners both the Brigance Early

Childhood Screen III and the DIAL 4 come in English and Spanish versions. In the event that a child needs screened in another language outside of English or Spanish NICHHS and the LEA would collaboratively work together to provide a translator to help administer the screener that best supports child's home language.

NICHHS uses the HighScope COR Advantage assessment tool to complete a formal individual child assessment three times a year (fall, winter and spring). The HighScope Curriculum is based on the principles of active learning and support of a child's positive interactions with adults and peers. It has been carefully designed to promote independent and creative thinking, decision making, and problem solving in children from birth through kindergarten. It focuses on creating engaging classrooms and routines that encourage adult-child interactions and support children's play with a variety of learning opportunities. HighScope also aligns with the Head Start Early Childhood Framework(ELOF) in the areas of Approaches to Learning, Social and Emotional Development, Language and Literacy, Cognition, and perceptual, Motor & Physical Development. Teachers document information into the tool and score according to the level of each area of development. COR Advantage has seven areas of assessment: Approaches to Learning, Social & Emotional Development, Physical Development & Health, Language, Literacy, & Communication, Mathematics, Creative Arts, Social Studies, and Science & Technology.

B7 - Health:

1302.42 Child health status and care:

The COVID-19 pandemic has impacted change in all areas of our program. Increased health and safety procedures were developed, staff were trained and many virtual

follow-up meetings were provided to assure safe practices were implemented in all areas of practice. Health and safety procedures will continuously be assessed for best practice and embedded throughout the program for 2021 and beyond.

As the pandemic progressed, NICHS staff continuously strived to develop and maintain strong relationships with local, state and regional healthcare providers to meet children and families' ongoing healthcare needs. These relationships have been extremely helpful in navigating health services and related issues throughout the current COVID-19 pandemic.

NICHS and Mountain States Early Head Start continue to facilitate tri-annual Health Services Advisory Committee (HSAC) meetings to discuss current health issues, initiatives and trends emerging throughout the five northern counties of Idaho. The committee provides input on health policies and practices and shares resources to meet the health needs of children and families. The 2020/2021 roster involves committee members with a wide array of professional health expertise. Topics committee members provided information on this year included - vaccination of preventable disease, access to health care providers, suicide rates, and the topic most covered was the COVID-19 pandemic.

Vaccination of preventable disease – 246 NICHS students, 80% are up-to-date or complete on immunization vaccinations, the other 20% have either a Conditional or Exemption waiver in place. The National Immunization Survey- Child Data for United States immunization rate is 75%. Even though NICHS numbers are 5% higher than the national average, a single outbreak could remove almost 20% of NICHS students for periods of time. One episode that lasted a month or even longer, would have potentially drastic impacts to the overall program.

Access to health care and navigation - NICHHS Family Advocates have helped families overcome access barriers 90% of NICHHS students are enrolled in Children's Health Insurance Program (CHIP) down by 7% from last school year, yet 99% of all NICHHS students have an established medical home.

COVID-19 pandemic has not stopped the majority of Head Start families in obtaining appointments for initial physical exams within the 90-day requirement. 90% have completed a well-child health exam. Idaho Governor Brad Little signed an executive order making permanent more than 150 emergency rules, enacted since March 2020 to address the coronavirus pandemic. Some of those rules focus on expanding connected health platforms to improve access to care.

Electronic data shows most NICHHS families have obtained health insurance, completed a physical exam, but finding a dental provider and/or scheduling Dental Exam appointments and follow-up treatment has been very difficult throughout the five northern counties of Idaho. Only 52% of NICHHS students currently have an up-to-date dental exam. Limiting Medicaid insurance patients is a common practice, making it difficult to find a dentist, and then once a dentist home has been found, it is often very difficult to get an appointment within a timely manner. Dental providers who are not specifically a pediatric dentist will complete initial exams but most often refer out to other providers for any follow-up treatment needed. This has put a burden on the very few dentists that will provide follow-up treatment in our area and has pushed parents into looking for services in our neighboring state.

Healthcare Transformation Council of Idaho and Telehealth in February 2019 developed a Statewide Healthcare Innovation Plan June 24, 2020 – Giving healthcare providers in Idaho permanent access to a wide range of telehealth and tools to improve access to

care and outcomes. Before the pandemic, local dental providers pushed back on the idea of providing teledentistry services for children. Time will tell if, when, and what pediatric dental services might open up to streamline services for children within our five northern counties.

Panhandle Health District staff continue to work collaboratively with NICHS and providers to help identify and overcome dental access barriers for children. Family Advocates continue to support children and their families by identifying barriers, providing resources that will ensure up-to-date child health status and ongoing care. Family Advocates connect with local health providers regularly in their demographic area to develop systems of communication for obtaining health documents in a timely and effective manner and advocate for Head Start children's needs.

Child Nutrition – NICHS recently updated the Child Nutrition Screening Parent Survey with the involvement of a Dietitian to include a key for Family Advocates. This provides families with the most updated and vetted resources to meet the needs identified by the parent/guardian in the screener questions. Training was provided to all Family Advocates and positive results were seen through documentation of services in Child Plus.

Obesity- 30% of NIC Head Start children fell within the Overweight and/or Obese range. Panhandle Health District's PLAY program has developed referral systems for any child falling into the overweight/obese range (above 85% BMI).

Head Start provides annual health and safety trainings on topics mandated by performance standards – Prevention and control of infectious diseases and appropriate disposal of bio contaminants, safe sleeping practices, medication administration, prevention and response to emergencies due to food and allergic reactions, vehicular

traffic, child abuse and neglect, first aid and emergency preparedness. Emergency preparedness procedures are shared with families during program orientations and staff participate in the Plan-do-review process for all evacuations monthly. Staff also review key components of the Emergency Manual throughout the school year as well.

Suicide rates are the second leading cause of death in Idaho for people between 10-35 years of age. Idaho ranks #5 in the nation with 417 suicides reported in 2020.

(afsp.org/statistics). Head Start recognizes the severity of this data and gives priority for selection of enrollment to families struggling with these stressors. Family Advocates develop trusting relationships with all families to identify and connect families with appropriate resources. Training opportunities for Family Advocates have included Suicide Prevention and Awareness (SPAN) and Mental Health First Aid Training is on our program T&TA plan for 2020-2021 school-year.

Limited resources and shelters for domestic violence also continues throughout North Idaho. Thirty-nine percent of Head Start families reported having experienced domestic violence. NICHS has developed collaborative relationships with local shelters to identify children who may qualify for Head Start so the application process may be completed right at the shelter in order to avoid additional stressors. Family Advocates have had trainings and collaborative meetings with local domestic violence service providers. North Idaho College Head Start (NICHS) uses a comprehensive, trauma-informed approach to mental health services from working with children and families to improve mental well-being, to providing staff with support and knowledge to serve vulnerable populations. The quality of the relationships among all individuals involved in Head Start, including children, families and staff, is the most important step to establishing caring communities. Creating a secure base for children and an environment of trust

and support is foundational to partnering with families in their child's learning and development. NICHS uses an employee whose license meets the requirements of HSPPS 1302.91(e)(8)(ii) as the Mental Health Consultant to provide services in partnership with staff, families and the community.

The MHC provides in-person and virtual training to each of our nine centers. These visits include meeting with staff, and individual visits with parents or groups of parents. The MHC is available to visit a particular site/classroom more frequently, based on staff or family request.

The MHC is also available during center hours of operation at all centers for phone consultations, email consultations, or resource sharing for both staff and families.

In addition, the MHC provides targeted and specific professional development opportunities for staff- both in person and on the web, either in-house or community based. The MHC supports the use of trauma informed and attachment-based resources and interventions for our program (Trust Based Relational Intervention and Conscious Discipline).

The MHC provides newsletter information for the program to provide age appropriate and trauma informed information to parents and is available to provide parent trainings for parent groups that request it within our program. The MHC also provides staff with community resources and brochures both online and hardcopy.

The MHC can provide community referrals and information for families interested in mental health diagnosis/individual therapy.

The Disability Manager and the MHC meet monthly or as needed to discuss strategies for social emotional support in centers and classrooms. When specific positive behavior guidance is needed for a child or family, the Disability Manager and the MHC work

together to gather information, perform observations, including a functional behavior analysis, and work with the family, staff and child for the best plan for the classroom and home environment.

The Disabilities Manager and MHC work with school districts to support implementation of social emotional learning domains for children on IEPs in our program and how to scaffold learning for these children in our environments. Pre-Service trainings for staff on specific strategies such as Trust Based Relational Interventions or Conscious Discipline are done collaboratively with the MHC and the Disability Manager to bring an inclusive approach of working with children of all abilities on behavior guidance and social emotional supports.

Bi-annual collaboration meetings between NICHS and both Children and Family Services and Children's Mental Health in Idaho Region I are conducted to ensure our program is update on local policies and procedures and ensure timely communication. The MHC and all other component managers also provide guidance and input on all policies and procedures pertaining to mental health within our program.

B8 - Family and Community Engagement:

Each of the centers provide a warm and welcoming environment for families and children to come into. Due to Covid restrictions there were minimal individuals permitted into the centers. Staff made this process as welcoming and inviting as possible. There are inclusive, age-appropriate books and learning tools to engage children. There are a variety of community resources for families to utilize. Resources and forms are offered in dual language for families. Interpreter services are provided as needed.

Throughout the application and eligibility Interview process staff engage in respectful conversation with the interested families. This establishes a positive relationship

foundation as families are selected for the program. During the enrollment process the advocate learns about each of the families' cultures and parent education interests. The Strengths & Needs identifies strengths in the families' skillsets and areas of interests.

NICHS works with families to promote, support and participate in the everyday learning of their children at home, school, and in their communities. We ask families to share their knowledge of their children with program and teaching staff to inform teaching and learning. NICHS encourages families to identify their talents and strengths as parents and educators of their children. During home visits and parent conferences NICHS works with families to learn about their culture, norms and opportunities of their child's future early care and education setting and anticipate and recognize their child's adaptive needs as changes and transitions occur in early childhood education and school settings. NICHS shares with all families about how everyday interactions with preschool children are opportunities to promote school readiness as outlined in the Head Start Child Development and Early Learning Framework. To support this NICHS

offers, research based, highly effective curriculums to children and families. These curriculums are a comprehensive educational approach to early childhood education which is culturally, linguistically, and developmentally appropriate. The educational approach integrates the components of child development, health and safety, nutrition, mental health and family and community partnerships throughout the program. Working with all members of the family NICHS engages with fathers' interests and ways they can support their child's learning by being involved in the classroom and at other community events. Father involvement events are held at each center to provide fathers and other father figures in families to engage with children. This can include activities during class time such as a special reading time with fathers or after class with an activity that

fathers and children work on together. This year we were able to offer a variety of virtual center events

NICHHS values the primary home language for children's development and long-term academic success (for parents of dual language learners). In an effort to support our DLL families and children NICHHS uses the HighScope curriculum and its supplemental tools that support literacy knowledge and awareness. HighScope tools come in both English and Spanish for DLL for children and families to help support children in their home language and connect the curriculum for better understanding of children's goals and activities in the classroom for families. The HighScope curriculum supports families' cultures by having teachers incorporate into the classroom environment multi-cultured materials integrated with clothes from other countries, food from the children's various cultures represented in the dramatic play area. Music, books, and instruments from different times and places, and eye-level reproductions of artwork from other countries, through the classroom environment. The curriculum also points out several ways culture can affect communication and interactions, such as personal space, smiling, eye contact, silence, and touch. Finally, the curriculum suggests translating materials (e.g., enrollment materials, bulletin board announcements) into languages other than English depending on the linguistic background of families in the community.

NICHHS works to support parents and families to form connections with peers and mentors in formal or informal social networks that are supportive and/or educational and that enhance social well-being and community life. These activities include parent meetings, community events, father involvement and collaboration with local resources such school districts and our community library network. NICHHS plans regular opportunities, whether formal or informal, to discuss and support the interests, and

needs of our families. Parent meetings center around parent's interests and information that they have shared with family advocates at enrollment and with teachers at their initial home visits. Community events are based on family advocates and teachers seeking and gathering information on events that our families can participate in within our five Northern Counties. Families also have the opportunity to participate in leadership development, decision-making, program policy development, or community and state organizing activities to improve children's development and learning experiences. Families are encouraged to build upon their strengths as leaders and/or advocates through parent-initiated participation in program-supported activities such as advocacy and leadership trainings, parent committees, policy council, etc. NICHS supports access to information about existing parent-to-parent organizations, family peer networks and/or parent-initiated school-community efforts in order to continue to be leaders/advocates in the community and as their children transition into kindergarten. We continued to offer parent meetings, parent educations, and center events through virtual platforms.

Weekly lesson plans reflect literacy activities that are supported by the program. HighScope literacy resources include Letter Links (website and manual) and Fe Fi Phonemic Awareness, both are pre-reading curriculum supports for preschool age children. Letter Links is used to create name tags/labels combining the child's name with a child selected visual to offer alliteration practice to support phonemic awareness skills. Fe Fi Phonemics focuses on phonemic awareness concepts (identifying sounds, building rhyme awareness, building alliteration awareness, recognizing letters, and developing letter sound awareness) that are both intentionally planned and used emergent daily. Both curriculum tools come in English and Spanish for DLL for children

and families.

In an effort to have families be a part of our classroom, NICHS supports families in learning about experiences that support their parenting, career or life goals and consider goals related to volunteer and employment options with Head Start and Early Head Start programs. For any events NICHS supports our families' home language by providing material if needed for our DLL for enrollments, parent events and classroom materials. If necessary, we can also provide a translator so families are engaged in the activities and feel confident they are understanding the materials and resources being shared at these events. Our literature for our curriculums and other information for families can be given in English or Spanish.

Our service delivery is enhanced with all family advocates having a minimum of a Bachelor's Degree in social work and/or other related fields. Throughout the year, family advocates support families building their resiliency during home visits, parent education events, and community connections. This enhances the trauma-informed strategies and relationship emphasis that has been implemented in the program. Family advocates are trained in Adverse Childhood Experiences (ACES), resiliency, domestic violence supports and trauma-informed strategies. By sponsoring and providing trainings to community partners, we will increase the resources, support, and knowledge in the community. Through training and collaborating with area agencies, we are able to provide families with optimal trauma-informed resources and supports. NICHS staff members participate in community engagement assignments that allow them to be actively involved on community boards that enhance services to the children and families that served.

NICHS will begin to utilize the Conscious Discipline Parenting Curriculum. This

researched-based curriculum will provide a parenting curriculum that will enhance the trauma-informed strategies and skills that advocates are able to provide to families in a variety of settings. With the Conscious Discipline curriculums utilized in the classroom and as the parenting curriculum, the families will have an impactful delivery of services. With a systematic approach to delivery, NICHHS will be able to track the effect the curriculums have in the families that are being served through the Strengths and Needs assessment, parent survey, and individually discussed needs. The program will be able to track those in attendance through sign-in sheets and the data collection system ChildPlus Family Service tracking.

The Strengths and Needs form that is used identifies each of the seven Parent, Family and Community Engagement Framework Outcomes. Families become familiar with the Framework Outcomes during the enrollment process by reviewing the outcomes with the parents, so they have an understanding of what they are. Parents then review the Strengths and Needs form to identify areas they are interested in learning more about throughout the school year. This information is utilized to compile the Parent Education Plan. Family Advocates complete the Strengths and Needs form with the parents/guardians three times throughout the school year at each home visit. This information is utilized to set goals, identify needs and strengths, and provide individualized resources to the families. The outcomes tracking is calculated in our data collection system to measure the success of the families. Results of the Feb 2021 analysis of Strengths and Needs Assessments indicate gains across 90% indicators included in the tool identifying that families are receiving beneficial services leading to increases in self-sufficiency, community connections, and parenting knowledge and skills. With upcoming and continued parent education events we are expecting gains in

more areas. Through the parent survey, we learned that 74% of the respondents are more comfortable being more actively involved in their communities through the supports that Head Start have offered and 100% of the parents have recognized the benefit from having community members come into the classroom.

The Individual Family Partnership Plan tracks the goals that the families have created. Each goal set is tied to one of the seven PFCE Outcomes. The family advocate enters the goals and progress made into the Family Service areas. The data collection system also tracks the goals progress and completion identifying PFCE Outcomes that families actively working on. This process also helps identify outcome areas that additional supports/resources are needed throughout the program. We can then provide targeted trainings on specific community agencies and resources.

According to the parent survey, the responding families identified the family advocate and teachers coordinated approach to meet the needs each individualized family. This helps validate our current model and staffing configurations.

We continue to have a consistent 22% families experiencing homelessness as defined by the McKinney-Vento Act. The identified main barrier is affordable and available housing. Safe and Efficient Housing family outcome is stagnant in gains throughout the 20-21 program year due to the minimal community resources and supports that are available. Continuing to build a collaboration with our local school district's Homelessness Liaison we can provide families support as they transition into kindergarten. For families that have older children in the school district, we help families make those connections for continued supports/resources.

Additional training will be provided for staff on the opioid epidemic to increase their

knowledge base about the topic. Through additional training, Family Advocates will gain more in-depth understanding of this national crisis. In addition, Advocates and other staff will gain knowledge of related local community agencies for families.

We have continued to develop relationships with the family violence agencies within the areas we serve. We have developed a system to complete applications for families that are in the local domestic violence shelters. This system helps reduce the stress the family is experiencing and provides additional support for those children and families.

All centers collaborate with the local library to bring literacy to the classroom and families. With local libraries and other community agencies, we are able to provide access to children and families to books and other literacy materials for home. With active partnering with agencies that provide weekend food programs, many of our families are able to receive nutritious food for the home each weekend.

B9 - Services for Children with Disabilities

Head Start actively recruits and provides services to at least 10% of enrolled children who have been identified with a disability. NICHS staff supports families in navigating the referral, evaluation and identification process for their child. To assure that compliance with Individuals with Disabilities Education Improvement Act (IDEA of 2006), Head Start Program Performance Standards and our philosophy is maintained, North Idaho College Head Start designates a Disabilities Manager charged with the oversight of the program's Disability Services Plan.

The program actively recruits children with disabilities and special needs, with at least ten percent of our total enrollment accounting for children with disabilities receiving a full range of services. We value and include all children who meet eligibility requirements.

No child is denied admission on the basis of the nature or severity of a disabling condition. For children who have been determined to be eligible for an Individual Education Program (IEP) from the Local Education Agency (LEA), the child's least restrictive environment (LRE) is identified within the IEP.

To support children with disabilities whom, Head Start is an appropriate placement according to the IEP, NICHS accesses resources and plans for placement options. NICHS staff take into account the needs of the children for small group activities, for modifications of large group activities and for any individual special help by identifying the most appropriate and effective use of the Lead Education Agency (LEA) recommended strategies during classroom time.

To remove any potential barriers to participation, all NICHS facilities are handicap accessible. Completion of the Americans with Disabilities Act (ADA) Facility Checklist is completed twice a year. Parents and stakeholders are involved in providing input and review of the NICHS Disability Services Plan. This plan is reviewed annually by administration, parents and community partners and is approved by Policy Council.

To support staff in working with children with disabilities, opportunities to learn about disabilities occur annually and are embedded in in-services, staff meetings, and on an individual, as-needed basis. Joint training opportunities occur between LEAs and NICHS staff as outlined in the Interagency Agreements.

As a team, staff works closely with parents to be an advocate for their child through participation in training, advocacy and support groups, and in other community groups related to disabilities. This helps parents understand how systems that provide services to children with disabilities work independently and together to meet a child's needs.

North Idaho College Head Start (NICHS) recognizes that parents/guardians are the most important teacher of their children. The goal of staff is to work directly with parents to provide individualized support for children to reach their goals. Head Start ensures that parents are involved in the ongoing planning and development of strategies to support progress toward IEP goals. Parents are introduced to the curriculum used by NICHS to increase their awareness and knowledge of child development and how this will support their child's goals. Parents are supported by education staff on how the alignment of IEP goals and curriculum objectives work toward overall academic success for their child.

NICHS staff communicate with the Lead Education Agency (LEA) monthly on the strategies and activities that are recommended for the classroom and home. The communication is documented and shared with families with the intention that the Head Start classroom, LEA and family are consistent in the strategies used to reach IEP goals.

NICHS utilizes a comprehensive, ongoing assessment process that ensures that emerging concerns are addressed and children are referred to the LEA for further evaluation. All children receive developmental, social/emotional and sensory screening within 45 days of their enrollment in the NICHS program.

In the rare event that NICHS is designated the lead agency, bids are solicited following program protocol for developing and distributing Requests for Qualifications (RFQ) for needed services which may include audiology, physical therapy, occupational therapy, speech or language services, psychological services, transportation to and from program to special providers, and assistive technology

NICHS maintains yearly interagency agreements within our service area with Part B and

Part C agencies and regional Health and Welfare offices. These agreements ensure that we do not duplicate services for children and families and that we work together to assist children to achieve their identified goals.

The Interagency Agreements include:

- NICHS staff provides resources and assistance to LEA during regularly scheduled joint Child Find under Part B of IDEA.
- Procedure for referral for evaluations, IEP meetings and placement decisions.
- Transition support for meetings and information to schools and parents.
- Head Start commitment to provide the number of children receiving services under IEPs to the LEA for the LEA Child Count report by December 1 annually; and any other items agreed to by both parties.

B10 - Transition:

We collaborate with the Early Head Start Program to assist families that are transitioning into Head Start. Through our application process, we have criteria that recognizes families that have been working with the Early Head Start Program. This gives families that are transitioning from Early Head Start priority on our waitlist. To help the families prepare for the transition to kindergarten the classroom teachers and family advocates work closely with parents/guardians. Classroom teachers set individual child goals with families when they enter the program to support school readiness. Goals update three times per year at parent conferences and home visits. Classroom teachers present *Transitioning from Head Start... The Next Step* at home visits throughout the program year to support families with what to expect for their child when entering kindergarten.

Parent education events include opportunities to connect parents with local school districts, including the homeless liaison. This includes how to register children for Kindergarten. Family advocates help support families gathering all of the required documents especially the birth certificate, if the family does not currently have one. To support families that are in between transition to kindergarten, there are parent education events that connect families to the local community resources. Community agencies are strategically invited to these events to inform families what resources they have available throughout the summer months to continue learning and to avoid dreaded backsliding of skills already acquired.

B11 – Services to Enrolled Pregnant Women

Not applicable

B12 - Transportation:

While we do not provide physical transportation for the children and families enrolled in our Head Start program, we do provide support through resources and referrals. We help connect families that have expressed financial hardship in providing the transportation to and from school with agencies that provide fuel assistance. We also connect families that are in need of vehicle repairs with financial assistance sources. We also educate children and families about pedestrian safety and car seat safety to ensure that they are traveling in a safe manner.

Sub-Section C: Governance, Organizational, and Management Structures

C1 - Governance

The following includes an explanation of North Idaho College Head Start's governance

structure, governance processes, and the make-up and functions of our parent committees:

Structure

North Idaho College, our grantee, has been a strong governance leader of the NICHS program for more than 45 years. The North Idaho College Board of Trustees, our governing board, is an elected board that follows Idaho statute for public meetings. Currently our Board includes five elected members. The Board, as part of a larger educational organization, also has access to experts in the areas of finance, administration and the appointed college attorney. Experts in child development and education provide guidance to our program on behalf of the Board. A North Idaho College Child Development instructor serves on our Policy Council. This member informs both the Policy Council and the liaison to the Board whenever child development expertise is requested.

During the annual review of Policy Council bylaws, the Policy Council and governing body approved a reduction in the number of parent representatives elected from larger centers. This change provides a more balanced representation across urban and rural centers and reduced the total number of parent representatives from 16 to 11, when fully seated. The chart below identifies the number of parents elected based on center enrollment slots. To maintain the composition of 51% parent representation and no more than 49% community representation, they also identified five as the maximum number of community representatives that could be elected. Currently we have three community representatives. One community representative represents Early Head Start, one represents the NIC early childhood program, and one is a past parent.

Centers / Parent Committees	Center Enrollment Slots	Number of Parent Representatives
<i>Center A</i>	<i>61- 90</i>	<i>2</i>
<i>Center B</i>	<i>41-60</i>	<i>2</i>
<i>Center C</i>	<i>21-40</i>	<i>1</i>
<i>Center D</i>	<i>0-20</i>	<i>1</i>

Processes

Governing Body

The North Idaho College Board of Trustees appoints a liaison who attends the monthly Policy Council meetings. Board members receive the monthly Policy Council correspondence, which includes agendas, minutes and all reports related to finances, budget, program services and ongoing monitoring results in accordance with the Head Start Act.

When seeking board action on Head Start items of business, the Head Start Director is included on the board meeting agenda and submits the corresponding documentation in advance of the meeting for board member review. The Director attends the board meeting and stands for any questions or clarifications the board members may have regarding the materials, prior to making an approval decision.

Policy Council

Our Policy Council is highly active in the administration of our program. Policy Council meets monthly and along with the Board reviews our finances, budget, program services and approves all policies and important actions. They review all documentation on a regular basis in accordance with the Head Start Act.

Policy Council members attend special committees, and give monthly reports to

each center parent committee.

Parent Committees

Center parent committees consist of all parent/guardians of enrolled children.

Parent committees are involved in giving input and making decisions about center budgets, classroom activities, field trips, home visits, menus, and compile a list of parent education offerings based on strengths and needs assessment tallies of topics being identified as needs and interests. Parent committees have incorporated first aid and CPR, family literacy, financial literacy, adult education, nutrition topics and many other informative topics in their parent committees.

Relationships

Annually, North Idaho College Head Start hosts a Shared Governance training as an opportunity for the NIC Board of Trustees, Policy Council members and management staff to learn the roles and responsibilities of each entity in the governance structure.

Each year, a Policy Council orientation is held for newly elected members. This includes information on how to function effectively as a decision-making group as well as training on budgets, program eligibility, civil rights, conflict of interest and impasse policy.

NIC Board of Trustees and NIC's Policy Council has orientation for all new board members as the need arises. The NIC Board Liaison receives the required eligibility training following HSPPS requirements.

The governing board abides by a conflict-of-interest policy, Policy #3.02.15, that ensures that all governing board members shall avoid any conflict between personal interests and the interests of the college programs, including Head Start.

The NIC Board of Trustees and NICHS Policy Council ensure meaningful consultation and collaboration around joint decisions in a variety of ways. The NIC Board Liaison attends all policy council meetings and shares a board report. Policy Council members are extended an invitation to attend NIC board meetings. Meeting agendas and minutes are available for review. The governing body and policy council jointly establish specific procedures for resolving internal disputes in a timely manner. This process is outlined in the Policy Council bylaws and is reviewed and approved annually by both entities.

C2 - Human Resources Management:

Human Resource Management systems are coordinated through North Idaho College Human Resources Office. NIC HR maintains employee personnel files, coordinates recruitments, and advises on all employee disciplinary matters. In conjunction with NIC HR Department and the North Idaho College Board of Trustees liaison, the NIC Head Start Director and Operations Manager coordinate all employee matters. The Head Start Program Assistant assists with employee HR paperwork, including background check information. The program ensures that cleared enhanced background checks are in place prior to any employee starting any work duties. The Idaho State Criminal History Unit manages the state-level background check that meets and exceeds HSPPS. The Director and the Program Assistant have access to the local background check system, which allows us to see when an incoming staff member has cleared. The program retains copies of clearance notifications in employee files and submits annually with state and city childcare licensing. The program allocates funds for completing background checks, for any potential staff members and any current staff needing their 5-year renewals.

All new employees and consultants receive a New Employee Orientation individualized by job description. The information is given or explained to the employee by the employee's supervisor or another member of the Head Start Management Team. As each topic is discussed and/or completed the employee dates and initials on the orientation checklist. When the orientation is complete, the new employee and supervisor signs and dates the form. The completed checklist is sent into Central Office to verify completion and filed in the employee file. The individual portion of the orientation includes job task duties and demonstration by the component manager. This is completed as soon as is possible within a staff member's hiring. In addition, all volunteers receive an orientation which includes, but is not limited to, background check, policy acknowledgements, code of conduct, roles & responsibilities, and release of liability.

This funding request includes training and technical assistance funding totaling \$33,251 in PA21 funding. The allocation of PA20 funding reflects in our Training and Technical Assistance (T/TA) Plan. Our comprehensive T/TA Plan includes a summary of development and results, and is included as a document in our grant application. Our program's staff professional development system follows our T/TA plan and incorporates adult learning principles. The planning for the T/TA plan trainings comprise of mandated trainings, staff requested workshops, and trainings that are needed based on monitoring and observation outcomes. New education staff receive coaching from the program's Child Development Mentor/ Coach utilizing the Practice Based Coaching Method. Staff can also receive coaching by request or by request from a Supervisor or Manager, based on observation and monitoring data. Ongoing mentoring of education staff also occurs through Professional Learning Communities

(PLCs). The Education/Disabilities Manager provides PLCs on CLASS domains, Conscious Discipline, and TBRI topics.

Recruitment of qualified education staff continues to be challenging in the most rural counties. Our program encourages Assistant Teachers and Classroom Aides to continue with education to meet the lead teacher qualifications. Our T/TA plan includes funds set aside for formal college credit driven education, course credits are encouraged over one-time trainings or workshops, with teacher qualifications at top priority for funding requests. We actively recruit through job fairs, with program participants and directly with enrolled child development students through North Idaho College, Lewis Clark State College and University of Idaho at their Coeur d'Alene joint campus. Recruitment of qualified teaching staff is a primary goal for this grant period. Innovative efforts are being developed through our five-year goals and objectives for staff recruitment and retention. (Please see attached Organizational Chart in supporting documents).

C3 - Program Management and Quality Improvement:

Our program does not have any pending corrective actions from previous quality and compliance issues or safety incidents. During the week of April 16-19, 2018, The Administration for Children and Families (ACF) conducted a Focus Area Two Monitoring Review of our program. The report contained information about the grantee's performance and compliance with their requirements of the Head Start Program Performance Standards or Public Law 110134, Improving Head Start for School Readiness Act of 2007. Based on the information gathered during this review NIC Head Start was found to have met the requirements of all applicable HSPPS, laws, regulations, and policy requirements, the organization was designated as a program in

good standing and had no outstanding issues of compliance with the federal Head Start Program Performance Standards.

The Office of Head Start also conducted a review the same week of April 16-19, 2018 that utilized the Pre-K Classroom Assessment Scoring System (CLASS®) tool in our preschool classrooms. The CLASS® tool assess three domains and ten dimensions of the teacher/child interactions. Results from the on-site CLASS review have shown children's services scores were above the minimum of national statistics in all three domains.

The annual fiscal audit conducted by Eide Bailly in accordance with "Government Auditing Standards" issued by the Comptroller General of the United States, resulted in an "unqualified opinion". The report indicated the program is in compliance and there were no findings. The report is available through the following link:

<http://www.nic.edu/about/annualFinancialReport.pdf>

In our program's on-going self-monitoring, we continue to develop and implement systems for staff to self-monitor along with two additional levels of monitoring. The Management Team that includes the Supervisors, Managers, Consultants, Operations Manager, and Director provides the second and third level additional monitoring. The program continues to utilize the ChildPlus Internal Monitoring System to develop and use reports for on-going monitoring. This system allows the program to develop checklists and reports to monitor the comprehensive services provided. It also provides a manner to respond and track monthly monitoring such as our program Monthly Program Information Report and the Monthly Program Documentation. Each month, the NIC Head Start Management Team reviews and discusses the

program's goals. Progress toward goal completion is documented on the goals template. A compilation of the Monthly Program Information Report (MPIR), includes specific progress on the following topics: health and safety goals; enrollment; family services; education services; eligibility; and attendance progress or barriers. The MPIR progress and barriers are brainstormed with the Policy Council representatives and Management Team monthly. For example, our monthly discussion includes progress on access and/or barriers to access for health outcomes with both groups. The program's goals and progress are a topic on the agenda for our annual all-staff preservice training in August. Program goal progress is discussed once a year at a Policy Council meeting and the North Idaho College Board of Trustees also discusses the topic of goals' progress at a monthly Board meeting. Once a year, the Education Manager gives a report on progress of school-readiness goals at a Policy Council meeting.

During our Self-Assessment process, specific measures are taken to evaluate progress for our program's goals. A committee group is formed specifically to look for evidence of progress and the results of the review are included in the self-assessment report.

Each job description within our program includes a work plan with a job duty breakout that ensures all positions have the sufficient direction and time to complete job duty tasks and training needed to be successful. Every staff member in our program receives a yearly performance evaluation including an opportunity to set measurable goals relevant to their job description and includes a corresponding individual training or formal education plan. Staff and managers evaluate work plans and job descriptions yearly, make necessary revisions to descriptions and time allocations for

each position.

Our management system is designed with a relationship-based perspective. Staff use a strength-based approach, not only with families, but with staff and community relations. A focus of our program is to ensure our families experience program services delivered by a consistent team. Family Advocates have a specific caseload, and teachers and assistant teachers are assigned to one classroom of children. Most classroom aides assist one classroom. Those that provide support across multiple classrooms remain available to their primary teaching team. Anyone providing substitute teaching participates in new hire orientation, participates in all professional development designed for the specific job description and is then assigned to specific centers for optimum continuity of care.

Our annual grant planning process includes input from all stakeholders, proposed budgets, goals and objectives, and planned activities to design the most culturally relevant, progress-oriented service delivery possible for our participants. Our program philosophy is to make important program decisions by analyzing data and not by inferences or conjecture. Our community assessment, ongoing self-assessment process, program goals, objectives, progress and outcomes, are all data-driven, fluid processes that inform our practices. Our monitoring tools, professional development plan and methods of supervision all use data to inform decision making and course action.

Section II. Budget and Budget Justification Narrative

Our budget justification narrative is attached as a document to this grant application. Costs broken down by object category as identified within SF424-A section B-6. This

budget narrative also includes an explanation of our PA20 and PA22 allocations, and how they are being applied, along with our justification of use of our TANF funds and our USDA funds. We have also provided a table that justifies our non-federal share projections. There are no significant personnel or fringe adjustments for this budget period. A COLA adjustment is not included in this continuation grant application. A COLA supplement will be a separate application for this budget period.

We do not have any delegate agency agreements, partnership contracts, or any single items costing more than \$150,000 listed under “contractual” or “other” budget categories.

A description of North Idaho College financial and property management systems and internal controls to maintain effective control and accountability of grant funds, property, and other assets is as follows:

Our grantee’s fiscal officer primarily responsible for oversight of our Head Start award is the Vice President of Finance and Business Affairs. This individual has expertise in fiscal management and accounting. He also serves as an advisor to the governing body. The Controller and senior accounting staff in the NIC Office of Finance and Business (OFB) assist in monitoring the fiscal components of the Head Start award. The grantee engages an auditor, implements audit recommendations, and shares audit results with the governing body and the public. North Idaho College completes a request for proposal process every five years to engage an independent auditor. The OFB implements audit recommendations in cooperation with the Head Start program. Audit results are reported to the NIC Board of Trustees, the Policy Council and any other stakeholders requiring this information. The link to the audit is also published on

the North Idaho College website.

North Idaho College facilitates fringe benefits for all full-time benefit eligible employees. The NIC Head Start program works in conjunction with NIC Human Resources to develop and maintain compensation structures applicable to the award. NIC Head Start supports training and professional development through on-site training, classes, and workshops. Professional development is also supported through involvement in program committees such as Self-Assessment, and Program Planning, along with being involved in community organizations through community engagement assignments.

NIC Head Start utilizes Colleague, the ERP system maintained by North Idaho College, for spending, personnel compensation and reporting. NIC Head Start uses ChildPlus to track non-federal match.

North Idaho College complies with §1309.21 Recording of Federal interest and other protections of Federal interest. NIC will also meet all of the requirements in 45 CFR part 74 pertaining to the purchase and disposition of real property, or the use and disposal of equipment, as appropriate.

NIC has established policies and procedures for maintaining and updating its financial management system, including but not limited to, the internal controls; the system functionality and integration of subsidiary systems; the accounting and finance standards; and the data standards in accordance with the applicable laws and regulations.

NIC's financial management system is comprised of automated and manual processes; the interfaced and integrated applications; procedures, controls, data hardware,

software, and support personnel dedicated to the operation; and the maintenance of the total system. It also includes other applications that are necessary to meet defined data and processing requirements.

The grantee utilizes Colleague, NIC's ERP system, to generate purchases and facilitate grant spending. Determination of allowability, allocability, and reasonableness of a given expense is based on NIC guidelines and in accordance with applicable federal cost principles. Documentation is maintained by NIC and/or grantee for five years, unless otherwise dictated by the granting agency.

North Idaho College Head Start is an extension of North Idaho College. The association with the College offers many program and administrative advantages which include fiscal management support. North Idaho College, and by extension, NIC Head Start uses Ellucian Colleague accounting software. The software allows NIC Head Start to compile detailed financial information and reports. The software is instrumental in accurately tracking revenue and expenditures and facilitates the calculation of administrative costs to ensure NIC Head Start stays under the maximum allowable of 15%. Established financial procedures make certain that there are segregation of duties within all accounting processes which ensures the fiscal integrity of the program. Financial transactions are reviewed by the Program Director, senior accounting staff and the VP of Finance and Business Affairs. College bank statements are reconciled monthly and an independent audit is performed annually. Quarterly and annual reports are bookmarked on several shared calendars to ensure timely completion and submission. The fiscal team has many combined years of education and experience to draw from which gives the organization and in turn the Head Start program the capability to run effectively and efficiently.

Non-Federal Share (In-Kind)

The source of non-federal match, including the estimated amount per source and the valuation methodology is attached as a Other Supporting Document. This proposed non-federal match is allowable per 45 CFR §75.303 and Section 1303.4. Each of the goods/services are allowable Head Start grant expenses. North Idaho College Head Start is not proposing any waivers for non-federal share or enrollment reduction requests or conversions. North Idaho College Head Start is also not requesting funds for the purchase, construction, or major renovation of facilities not previously approved.

Personnel and Fringe:

Our current wage comparability study, conducted in partnership with 10 Idaho Head Start and Early Head Start programs, includes Head Start data, 12 school districts, Idaho Department of Labor statistics, BLR data, and other comparable. With our current wage study, conducted February, 2020 there are no significant discrepancies in level of pay for any administrative job descriptions. With our lowest level of pay, \$11.66, we are unable to fill part time entry-level positions. Our neighboring states have a minimum wage higher than Idaho and the low unemployment rate is contributing to this problem.

Our long-term goal is to align fringe benefits to include all federal holidays for benefitted positions to meet the norm for our comparative colleagues and to possibly consider vacation days for benefit-eligible staff positions.

North Idaho College is currently negotiating an insurance benefit package that includes no increase in costs, so there is no anticipated increase to Health, Dental and Life. In personnel costs, we are anticipating an increase in two positions due to educational attainments. Educational attainment is the only mechanism other than

COLA that changes the wages of employees. We do not currently have a system for honoring longevity.

Equipment Purchase:

We do not anticipate any equipment purchases.

Building Maintenance and Repair:

One major project that required funding beyond our grant monies was HVAC for Harding classrooms. We were able to add new HVAC to all three classroom spaces with CARES Act funding.

Contractual

The Registered Dietician we have contracted through WIC is economical and is also providing training and technical assistance through the Memorandum of Understanding with our Panhandle Health District.

Financial and Property Management System

We have no significant changes to property management systems or any new properties.

Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) Policy

North Idaho College Head Start Policy Council and North Idaho College Board of Trustees annually reviews the Head Start Program Performance Standards regarding ERSEA policies and annually approves the criteria point system established for prioritization and selection.

- **Recruitment and Eligibility:**
 - recruits and enrolls eligible children and families that can benefit most from our program services including specific efforts to actively locate and recruit children with disabilities and other vulnerable children, including homeless children and children in foster care.
- **Prioritization and Selection:**
 - establishes a criteria point system that provides a method of prioritizing a child's selection into the program based upon highest need
 - provides a method of determining eligibility based on: family income, homelessness, foster care, receipt of public assistance, formal referral, child's age, and/or disabilities and other family stressors
 - serves families who have the greatest opportunity to benefit the most from our services.
- **Enrollment:**
 - maintains funded enrollment level and fills any vacancy as soon as possible, not to exceed 30 days.
- **Attendance:**
 - supports families to ensure consistent attendance and participation to enable the family to experience the maximum benefit from the program.

Policy Council Approval: 1/17/2020 - 1/15/2021

Board of Trustees Approval: 3/25/2020

Attachment C

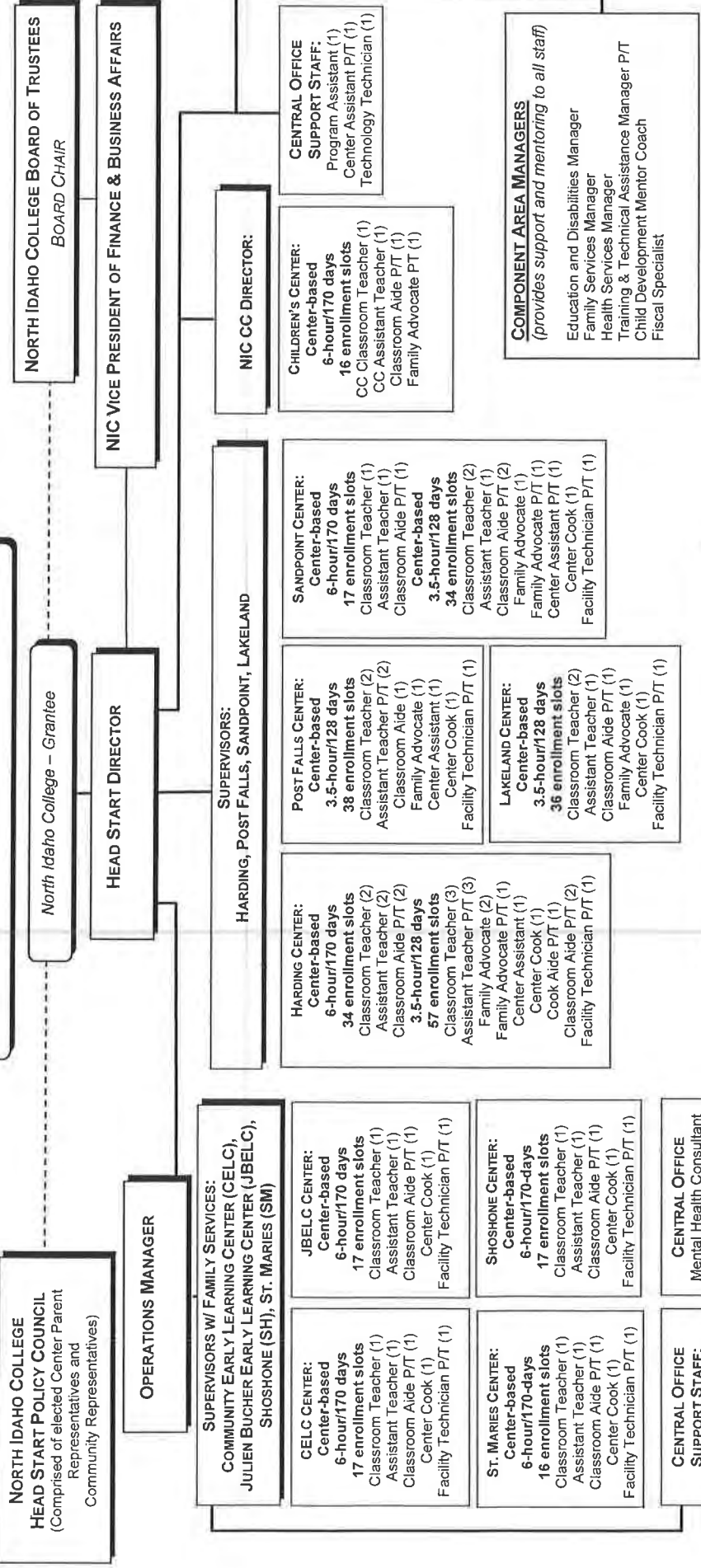
Criteria for Prioritization – Selection of Children for Enrollment

Criteria for Prioritization	Points Allowable
1. Verified Income (Percent below Federal Poverty Guidelines**)	0, 20, 25
2. Age* (Four years old on or before September 1st of program year)	20
3. Diagnosed Disability	20
4. Suspected Disability	15
5. Formal Referral from Agency/Professional (including Early Head Start/Head Start) * (Written documentation is required)	10
6. Previously enrolled in Early Head Start / Head Start program	10
7. Foster Child (meets definition for State placement) or Child in Custody/Care of someone other than the Biological Parent(s)	10
8. Homelessness (as determined by the McKinney-Vento Homeless Assistance Act of 1987)	10
9. Family Violence- includes physical, verbal or emotional abuse/violence, child abuse, neglect, or abandonment. (Check applicable: <input type="checkbox"/> current, <input type="checkbox"/> past 12 months, or <input type="checkbox"/> previously experienced)	10
10. Parent/Guardian Working Towards Obtaining High School Diploma/G.E.D., Certifications, or Higher Education	10
11. Parent Working Multiple Jobs or Working and Going to School	10
12. Substance Abuse or other addictions	10
13. Single Parent/Guardian Household	5
14. Parent/Guardian in Incarceration and/or Returning from Incarceration	5
15. Parent/Guardian Active Military Service, Returning from Military Service, or Veteran	5
16. Parent/Guardian currently working as a first responder/public service or in law enforcement	5
17. Chronic Health Issue and/or Disability within the Family	10
18. Mental Health Concern – Child and/or Family	10
19. Additional Household Stressors: check all that apply: (one or two = 5 points; three to five = 10 points; six to eight = 15 points; or nine or more = 20 points) <ul style="list-style-type: none"> • Adoption • In treatment/recovery for substance abuse and/other addictions • Co-Parenting/Custody/Dual Households • Death of a Family Member in the Household(s) • Families in Crisis (emergency relocation, natural and/or family disaster) • Family Legal Issues • Lack of reliable transportation • Lack of affordable childcare • Lack of Affordable Health Insurance/Health Care • Lack of Affordable Housing • Limited Opportunities for Socialization (child/family) • Parent Working Out of the Area • Pregnancy/New Sibling in Household • Teen Parent • Unemployment • Other: 	5, 10, 15, or 20

Legend:
 Solid Lines = Supervision
 Dashed Lines = Shared Governance

North Idaho College Head Start Organizational Chart

Administration for Children, Youth & Families, Region X, Seattle, WA
 Program Specialist



Policy Council Approval: _____
 Board of Trustees Approval: _____

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
As Offered	16	1302J Program Management & Quality Improvement	Region X Professional Development	Active learning, lecture, role playing, discussion	Staff will have opportunity to network, to participate in learning opportunities offered at conference and to better understand the trends and resources in program content areas.	HSPPS 1302.53	Management Team Members as assigned	1000			
As Needed		All Program Areas	Develop training resources library	Utilize technology to record training sessions and incorporate variety into trainings to meet the needs of adult learners	Increased understanding of principles delivered in training by having materials for review as needed. Staff will make-up training as needed. Complete standard annual trainings (child abuse and neglect, universal precautions, civil rights, workplace safety). Child plus Training Library		All Staff	301			
Fall, Spring, Summer		All Program Areas	Academic degree for staff qualification	College courses towards degree	Staff will meet qualifications for position.	HSPPS 1302.91 (b)(c)(d)(e)(f) Program Goal #1	Degree-Seeking Students		5000		
Every Teacher & Family Advocate Training	12	All Program Areas	Trauma-informed care: Conscious Discipline	Incorporate trauma informed care into professional development opportunities.	Trauma Informed Care will become a program wide philosophy. -Staff will understand and utilize the strategies in the PBIS (Positive Behavior Intervention & Supports) manual. -Staff will be able to incorporate trauma informed care practices into the program's classrooms. -Staff will understand Conscious Discipline strategies for the classroom to implement in the classroom.	HSPPS 1302.45(a) Program Goal #2	Mental Health Consultant Ed/Dis- Manager Education Staff Family Advocates Supervisors			\$1,425	

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Quarterly	*	1302C Education & Child Development Program Services	Teachers' Learning Collaborations (12 Hours)	Group Active Learning Online & In person Teachers are networked with Coaches to reach short-term and long term goals.	Staff will utilize self, peer and expert coaching to increase effective teaching practices across the CLASS domains: Emotional Support, Classroom Organization and Instructional Support	HSPPS 1302.92(c) Program Goal #2	Staff as requested and approved by Director Classroom Teachers Assistant Teachers CD Mentor/ Coach, ED/DIS Manager				
Monthly	*	1302E Family & Community Engagement Program Services	Professional Learning Collaborations (12 Hours)	Group Active Learning Online & In person Family Advocates are networked with Coaches/ Managers to reach short-term and long term goals.	Staff will utilize self, peer and expert teaching to increase effective family support strategies and relationship building with families. Topics may include: -SPAN/ Suicide Prevention -Health Services -Resource Development -Parent Education -Motivational Interviewing -Family Engagement	HSPPS 1302.92(c)	Staff as requested and approved by Director Family Advocates Managers				
Pre-Service November	4	1302E Family & Community Engagement Program Services	Parenting Curriculum Training	Active learning, lecture, role-playing	Staff will understand how to facilitate the Parenting Curriculum with families	HSPPS 1302.51(b) Program Goal #2	Family SVC Manager ED/DIS Manager Mental Health Consultant Family Advocates Teachers			3000	
Pre-Service ASAP after hire	3	1302D Health Program Services	<i>Mandated Training:</i> CPR & First Aid Certification	Active learning, and demonstration	Staff certification in CPR and First Aid to support needs in their immediate work locations.	HSPPS 1302.46 (1)(i) Idaho State Child Care Licensing Requirements	All Staff with expired/about to expire certifications			3000	

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Once	16	13021 Program Management & Quality Improvement	North Idaho College training sessions	Web-based active learning	Staff will train on topics that will enhance their position within the organization. - Mental Health First Aid - Green Dot Violence Prevention - IT Security Training - Title IV- Sexual Harassment Prevention and Reporting	HSPPS 1302.92(b) Program Goal #2	All Staff				
Once	8	13021 Program Management & Quality Improvement	New Staff Training	Direct learning using online tools, Operations and Monitoring System, Work Plans and discussion with Component Area Coordinators and Supervisors	New staff will be knowledgeable in regards to benefits available, job duties/responsibilities, all mandated trainings, work plans, Operations and Monitoring System, specific details regarding their assigned location.	HSPPS 1302.92 (b) Program Goal #1	New Staff, Supervisors, Managers	100			
Annually New Employee Training	1	13021 Program Management & Quality Improvement	Mandated Training: Ethics and confidentiality.	Center-based active learning NAEYC web training	Understand and implement NIC Head Start's confidentiality and ethics policies. Demonstrate ethics in professional interactions including social networking and confidentiality. Highlight: Confidentiality of Child/Family records.	HSPPS 1303c/ 1302.90 (c)(1)(IV)	All Staff				
Annually New Employee Training	0.5	13021 Human Resources Management	Mandated Training: Head Start Standards of Conduct	New Employee Training Active learning, lecture	Staff will understand and abide by Head Start Standards of Conduct	HSPPS 1302.90 (c)	All Staff				

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Annually	2	1302D Health Program Services	Mandated Training: Safe Sleep	IdahoStars Video Online; Lending Library reading, or live training	Staff will be able to: -identify environments & situations that could be potentially risky for sleeping children -recognize the importance of safe sleep practices -understand actions that promote safe sleep in the child care setting -promote safe sleep practices in your center	HSPPS 1302.47 (b)(4)(B) Idaho State Child Care Licensing Requirements	Education Staff, ED/DIS Manager, Family Advocates Supervisors				
Annually	2	1302D Health Program Services	Mandated Training: Medication Administration	IdahoStars Video Online; Lending Library reading, or live training	Staff will understand : -recognize different types of medications -identify situations in which giving medication is appropriate -recognize preparation steps for giving medication -differentiate methods for giving medication -demonstrate documentation of medication administration in child care	HSPPS1302.47(b)(7) (iv) Idaho State Child Care Licensing Requirements	Center Staff as assigned by Center Supervisors				
Annually	0.5	1302D Health Program Services	Mandated Training: Vehicular Safety Training	Center based: Active Discussion, Demonstration	Staff will understand and implement training for children and families on transportation and pedestrian safety	HSPPS1302.47(b)(4) Idaho State Child Care Licensing Requirements	Family SVC Manager Ed/ Dis Manager Family Advocates, Education Staff,				

Date/ Frequency	Allocated Time (In hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Annually	3	1301 Program Governance	<i>Mandated Training:</i> Shared governance meeting	Active learning, presentation, lecture, discussion	Participants' understanding of program governance, including roles and responsibilities, will be strengthened. Participants will understand requirements relating to sharing and reporting program information and activities. Participants will know and understand the responsibilities related to decision-making and approval, as well as the governance responsibilities for the 5-year grant cycle.	HSPPS 1301.5	Policy Council Representatives, NIC Board of Trustees Representatives, Supervisors, Management Team				
Annually	6	1302f Services for Children with Disabilities	<i>Mandated Training:</i> Disabilities Service Plan & Strategies	Active Learning Online Learning TLC Discussion Role Playing	Ensure staff understand the program's Disability Service Plan and related Performance Standards and are aware of the screening and referral process. Participants will understand: -How to support children with disabilities in the classroom -People first language -Visuals -Physical Supports -Behavior tracking process -Disability referral process & Supporting parents -Developmental screeners -Data entry in database	HPPS 1302.61(b) Program Goal #2	Supervisors Education staff Family Advocates			200	

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Annually	1	1302D Health Program Services	Mandated Training: Cleaning, sanitizing and disinfecting at centers Chemical Safety (HAZCOMM)	active learning, lecture, Power Point Presentation	Staff will understand and implement proper procedures to clean, sanitize and disinfect. Staff will know what products to use and schedule of use. Staff will review SDS binder.	HSPPS 1302.47 (4)(i)	All Staff	100			
Bi-Annually	6	All Program Areas	Trainings provided through collaboration	Collaborate with other programs and agencies (MSEHS, CPS, children's mental health, school districts) for learning opportunities (collaborations established with Memorandum of Understanding)	Strengthen knowledge and understanding of other agencies, programs and needs. Better use resources across communities. Demonstrate collaboration with community agencies and programs. -Increase staff knowledge of Mental Health Linkages and Community linkages to support connections for families.	HSPPS 1302.53 (1)	Mental health Consultant Supervisors Family Advocates				

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Monthly	5	1302J Program Management & Quality Improvement	Staff Health & Wellness	Center Based On Line Demonstration Hands on Discussion	Staff will gain skills and knowledge to support their own health & wellness. Including: -Stress Management -Healthy Eating -Wellness during pandemic -Work/ Life Balance -Information on NIC's wellness program -Time Management/ Prioritization -Mindfulness -Physical Activity -Health resources for staff (dental, medical, vaccines etc.) -Positive Communication -Budgeting -Relaxing techniques -Healthy classroom environments	HSPPS 1302.93(b) Program Goal #1	All Program Staff	300	500		

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Monthly	20	1302J Program Management & Quality Improvement	Center Staff Meetings	Center Based Active Learning Discussion	Center Staff will meet monthly to discuss center operations and current needs, including: 1) Monthly center calendar 2) Center Meal Service 3) Recruitment 4) Center Budget 5) Strategic Plan 6) In- Kind 7) Community Engagement Assignment Reports 8) Program/ Management Team Report 9) Policy Council Report 10) Center emergency preparedness 11) Active Supervision strategies 12) Parent Business Meeting/ Parent Education Planning 13) Review of First Aid Materials 14) Evaluation of center health & safety checklists, kept with MPIRS 15) Good of the order Annually train on: Health & Safety Ethics and Confidentiality Standards of Conduct Family Engagement	HSPPS 1302.47	All Center Staff				

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA, 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Pre-Service/ Monthly	3	1302C Education & Child Development Program Services	Mandated Training: Active Supervision	Monthly Center Staff Meeting item Active Learning, Discussion	Staff will understand what Active Supervision is, what their responsibility is with active supervision and strategies to ensure active supervision. At monthly center staff meetings, staff will review active supervision techniques and discuss strategies for active supervision in the center.	HSPPS 1302.47(a)	All Staff				
Pre-Service/ November	4	1302D Health Program Services and 1302E Family & Community Engagement Program Services	Family Engagement Procedures for Health and Family Needs	Active Learning, Discussion	Family Advocates will: - understand what types of services they must provide to families (based on Performance Standards) -be able to identify areas of concern when disclosed through natural supportive conversations. -will provide supportive follow-up and collaboration all the way through to resolution.	HSPPS 1302.42(b)(4) HSPPS 1302.46(b) HSPPS 1302.46(b)(ii)	Health Services Manager Family Services Manager Supervisors Family Advocates				
Pre-Service	4	1302E Family & Community Engagement Program Services	Family Engagement	Lecture, Discussion demonstration	Staff will understand what Family Engagement means. Including: -Building relationships w/ families utilizing virtual formats -Volunteer Recruitment -Creating Welcoming environments -Staff will understand and support parents in the voting process and parent involvement in Policy Council.	HSPPS 1302.52 Program Goal #2	Managers Mental Health Consultant Supervisors Center Assistants Family Advocates Teachers				

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Pre-Service/ As Offered	8	1302J Program Management & Quality Improvement	Effective Leadership/ Guiding Adults	North Idaho College Leadership Institute Online Learning Live Training Demonstration Discussion	Participants will understand: - Reflective practices - Effective leadership strategies - Supervision strategies - Principles for guiding adults - Strengths based guidance - Communication & planning for change - How to delegate duties in the classroom - Adult Learner principles	HSPPS 1302.101 (a)(1) Program Goal #2	Director Operations Manager Component Managers Supervisors Center Assistants Teachers		1500		
Pre-Service	6	1302C Education & Child Development Program Services	Curriculum Training	Active Learning, Discussion, Lecture, Zoom Meetings/TEAMS/Virtual	Staff will review the program's Curriculum and understand how to use it with fidelity. - How to plan for and implement program Curricula - High Scope, - Second Step Child Protection Unit, - Conscious Discipline - Cavity Free Kids, - Learn Not to Burn, - Learning without tears, - My Plate - POA - Picturing America - I am Moving I am Learning - STEM Practices - Staff will understand open ended materials and activities including art & construction. - Staff will understand strategies for supporting process vs Product and problem solving.	HSPPS 1302.92 (b)(5)	Education Staff, Supervisors Family Advocates				

Date/ Frequency	Allocated Time (in hours)	Content Area	T/YA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Pre-Service/ December	6	1302C Education & Child Development Program Services	Classroom Management & Teaching Strategies	Active Learning, Discussion, Lecture	Staff will gain skills and knowledge to be able to successfully implement high quality classroom management and teaching strategies. -Behavior Management Strategies -Visuals -Strategies to match specific Behaviors - Pyramid Model Strategies Tier 1-Tier3	HSPPS 1302.92(b)(5) Program Goal #2	Education Staff Supervisors Family Advocates Center Assistants				
Pre-Service/ New Staff Training	2	1302D Health Program Services	Mandated training: Child abuse and neglect law and regulations	Web-based active learning *combined with annual Health & Welfare collaboration	Staff will understand: -How to recognize Child Abuse and Neglect -What it means to be a mandated reporter -How to make a report -How to complete CAN Documentation	HSPPS 1302.47 (5)(f)	All Staff				
Pre-Service	1	1302I Program Management & Quality Improvement	Mandated Training: Civil Rights	Web-based active learning	Staff will understand and respect the civil rights of all people.	HSPPS 1302.44 CACFP & 1302.46	All Staff				
Pre-Service	0.5	1302D Health Program Services	Mandated Training: Prevention and response to emergencies due to food and allergic reactions	Lecture	Staff will understand signs and symptoms of food allergies, legal rights of children with food allergies, USDA statutes, state and local laws and policies for food service and safety and how to respond to a food allergy emergency.	HSPPS 1302.7 (G)	Cooks, Family Advocates and Teachers Supervisors				

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Pre-Service	1	1302D Health Program Services	Mandated Training: The prevention and control of infectious diseases	Active Learning Lecture	Staff will understand signs and symptoms of common infectious diseases and their role in containing the spread of infectious disease through consistent use of universal safety precautions, health and safety routines, curriculums, conducting daily health checks and by consistently monitoring students well-being and potential environmental hazards.	HSPPS 1302.47 (4)(a)	All Staff				
Pre-Service/ December	4	1302E Family & Community Engagement Program Services	Forms & Documentation Training	Active learning, Lecture Computer Lab	Staff will understand and be able to demonstrate the correct way to complete documentation, both hard copy and electronic. Staff will know and understand the various forms relating to the home visits, enrollments and all forms related to serving children and families.	HSPPS 1302.92 (b)(3) HSPPS 1302.24	Managers Supervisors Teachers Family Advocates				
Pre-Service	0.5	1302E Family & Community Engagement Program Services	Home Visit Safety	Active Learning, lecture	Staff will become familiar with safety strategies while visiting homes of enrolled families.	HSPPS 1302.92 (b)	Classroom Teachers, Family Advocates Supervisors				
Pre-Service	2	1302E Family & Community Engagement Program Services	Parent, Family, Community Engagement Framework	Active Learning, Lecture, Discussion	Staff will understand how program goals and procedures align with the Parent, Family, Community Engagement Framework	HSPPS 1302.52	Family Services Manager Family Advocates Classroom Teachers Supervisors				

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Pre-Service	1	1302C Education & Child Development Program Services	School Readiness Plan	Active Learning	Staff will understand how the program school readiness goals align with the Head Start Early Learning Outcomes Framework. -Staff will understand child goal setting and child outcomes -Staff will understand family goal setting, family outcomes, and staffing protocols.	HSPPS 1302.92 (b)(4)	Education staff Ed/Dis Manager Child Development Mentor Coach Supervisors				
Pre-Service	1	1302J Program Management & Quality Improvement	Program organization and philosophy	Active Learning Incorporate Mission and goals awareness at all trainings and throughout program documentation	Staff will be knowledgeable about program organizational structure communication loop, and program philosophy (including strength-based, solution-focused, reflective practices). Staff will Understand and apply principles of program's mission and 5 Year goals. Strengthen representation of Head Start in the communities.	HSPPS 1302.92(a) Program Goal #2	All Staff				
Pre-Service	4	1303 Fiscal & Administrative Requirements	Fiscal Processes	active learning, demonstration	Staff will understand and follow program fiscal procedures, which include: - Center Budget Maintenance & Monitoring -Fiscal Processes -Inventory -Purchasing procedures -Requesting Pos -Allowable Pcard Purchases	HSPPS 1303	Supervisors Center Assistants Cooks				

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Pre-Service	0.5	1303 Fiscal & Administrative Requirements	Center Fiscal Processes	Center-based active learning, demonstration	Center staff will understand and follow program fiscal procedures, which include: 1)Center budgets reviewed and approved through parent committee 2)Center Purchasing Procedures 3)in-kind 4) purchase orders 5)inventory	HSPPS 1303	Center Staff				
Pre-Service	7	1302D Health Program Services	Mandated Training: Emergency preparedness and response planning for emergencies	Center-based active learning, demonstration	Staff will understand emergency preparedness and response planning for emergencies specific to local areas, which include: Center Emergency Plans, Evacuation, Lockdown, Fire Drill Procedures, Missing Child, Accidents, Natural and Criminal Disasters and Emergencies, using North Idaho College Head Start's Emergency Manual as a guide for planning, practicing, reviewing and revising plans and involving staff, parents and community members.	HSPPS 1302.47 (G)	Center Staff	100			

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Pre-Service	1	1302D Health Program Services	Health Policies & Procedures	Center-based active learning, handouts, posters	Staff will know and understand the program's health philosophy and policies. Areas covered: 1) exclusion of sick children and staff 2) food allergies and meal time 3) medical plans 4) proper hand-washing procedures 5) child accident procedures 6) tracking child absences procedure. 7) Cleaning & Sanitization schedules	HSPPS 1302.92(b)(4)	Center Staff				
Pre-Service	1	1302I Program Management & Quality Improvement	Center Operations	Center-based active learning	Staff will know and understand center operations, operating procedures, Operating schedule, performance standards.	HSPPS 1302.47	Center Staff				
Pre-Service	8	1302D.44 CACFP	Mandated Training: CACFP Annual Cook Training	Active Learning	Staff will know and understand processes for meal service and reimbursements. Staff will understand preparing food for children. Including: •Special Diets/ Allergies •Nutrition guidelines/ Measuring •Job specific documentation (meal counts, production sheets etc.) •CACFP Guidelines •Budget. Fiscal processes	HSPPS 1302.44 CACFP	Health & Nutrition Services Manager Cooks (8hrs), Supervisors (4hrs)		150		

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
July	16	1302J Program Management & Quality Improvement	Child Plus Virtual Library Training	Active Learning, Discussion, Lecture	Staff will gain information on Child Plus and the complete usage and capability of the Child Plus program. Staff participating will have the ability to be a program administrator.	HSPPS1302.101	Family Services Manager Family Advocates		1500		
August	6	1302E Family & Community Engagement Program Services	Motivational Interviewing	Regional T/TA Active learning, lecture, role-playing	To strengthen staffs' skills for motivational interviewing and develop trusting relationships with families. Staff will gain skills to help families with goal setting, health requirements, finance, child special service supports.	HSPPS 1302.92 (b) Program Goal #1. & #2	Managers Mental Health Consultant Supervisors Family Advocates Teachers				
August	8	1302D.44 CACFP	Mandated Training: CACFP Conference	Active Learning, Discussion, Lecture	Staff will gain information on CACFP procedures, including menus, production sheets. Staff will gain skills in implementing the full CACFP program in the centers.	HSPPS 1302.44 CACFP	Health & Nutrition Manager Cooks as designated by Director	500	500		
October		1302C Education & Child Development Program Services	COR Reliability Training	Online learning	Participating staff will understand COR reliability, how to enter observations and complete assessments in COR.	HSPPS 1302.33	ED/DIS Svc Manager Teachers Assistant Teachers				

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Pre-Service	1	1302D Health Program Services	Health Policies & Procedures	Center-based active learning, handouts, posters	Staff will know and understand the program's health philosophy and policies. Areas covered: 1) exclusion of sick children and staff 2) food allergies and meal time 3) medical plans 4) proper hand-washing procedures 5) child accident procedures 6) tracking child absences procedure. 7) Cleaning & Sanitization schedules	HSPPS 1302.92(b)(4)	Center Staff				
Pre-Service	1	1302J Program Management & Quality Improvement	Center Operations	Center-based active learning	Staff will know and understand center operations, operating procedures, Operating schedule, performance standards.	HSPPS 1302.47	Center Staff				
Pre-Service	8	1302D.44 CACFP	Mandated Training: CACFP Annual Cook Training	Active Learning	Staff will know and understand processes for meal service and reimbursements. Staff will understand preparing food for children. Including: •Special Diets/ Allergies •Nutrition guidelines/ Measuring production sheets etc.) •CACFP Guidelines •Budget. Fiscal processes	HSPPS 1302.44 CACFP	Health & Nutrition Services Manager Cooks (8hrs), Supervisors (4hrs)	150			

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
July	16	1302J Program Management & Quality Improvement	Child Plus Virtual Library Training	Active Learning, Discussion, Lecture	Staff will gain information on Child Plus and the complete usage and capability of the Child Plus program. Staff participating will have the ability to be a program administrator.	HSPPS1302.101	Family Services Manager Family Advocates			1500	
August	6	1302E Family & Community Engagement Program Services	Motivational Interviewing	Regional T/TA Active learning, lecture, role-playing	To strengthen staffs' skills for motivational interviewing and develop trusting relationships with families. Staff will gain skills to help families with goal setting, health requirements, finance, child special service supports.	HSPPS 1302.92 (b) Program Goal #1 & #2	Managers Mental Health Consultant Supervisors Family Advocates Teachers				
August	8	1302D.44 CACFP	Mandated Trainings: CACFP Conference	Active Learning, Discussion, Lecture	Staff will gain information on CACFP procedures; including menus, production sheets. Staff will gain skills in implementing the full CACFP program in the centers.	HSPPS 1302.44 CACFP	Health & Nutrition Manager Cooks as designated by Director		500	500	
October		1302C Education & Child Development Program Services	COR Reliability Training	Online learning	Participating staff will understand COR reliability, how to enter observations and complete assessments in COR.	HSPPS 1302.33	ED/DIS Svc Manager Teachers Assistant Teachers				

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
Nov-21	16	1302C Education & Child Development Program Services	Early Years Conference	Active Learning, Discussion, Lecture	Attending staff will participate in the conference and participate in all research based training provided. Staff will gain skills and strategies to support Head Start Early Learning Outcomes Framework.	HSPPS 1302.92(b)(5) Program Goal #2	Education-Disabilities Manager Education Staff as assigned by Director	1500	500		
December	2	1302J Program Management & Quality Improvement	Collaborative Teaming	Active Learning, Discussion	Attending staff will understand the benefits of direct, positive communication, including collaborative teaming.	HSPPS 1302.93(b) Program Goal #2	All Staff				
February	20	1302I Program Management & Quality Improvement	Idaho Head Start Association Statewide Conference	Active learning, lecture, role-playing, discussion	Staff will become familiar with IHSA; experience the awards and recognition of Head Start employees, volunteers, and parents from throughout the state; participate in learning opportunities offered at the conference.	HSPPS 1302.53 Program Goal #2	Director Staff (as assigned by Director), Policy Council Representatives (as elected by Policy Council)(5)	2625	900		
March	16	1302E Family & Community Engagement Program Services	Strengthening Families Training Institute/ Idaho Children's Trust Fund Institute	Active learning, lecture, role-playing, discussion	Attending staff will participate in the institute and participate in all research based training provided. Staff will gain skills and strategies to use in delivering services to families. Staff Members will also build community connections and collaborations.	HSPPS 1302.53(2)(iii) Program Goal #2	Family Services Manager Staff as assigned by Director (3)	1000	400		

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
April	16	1302D.44 CACFP	National CACFP Training Conference	Active Learning, Discussion, Lecture	Staff will gain information on CACFP procedures, including menus, production sheets. Staff will gain skills in implementing the full CACFP program in the centers.	HSPPS 1302.44 CACFP	Health & Nutrition Manager,		200		
April	16	1302I Program Management & Quality Improvement	National Head Start Association Conference	Active learning, lecture, role-playing, discussion	Staff will have opportunity to network, participate in learning opportunities offered at conference, to participate in awards and recognition ceremony for program award recipients.	HSPPS 1302.53	Staff (as assigned by Director)	1000	1500		
May	7.5	1302I Program Management & Quality Improvement	End of the year review	Active learning, discussion, lecture	Staff will understand the program's accomplishments throughout the year and how the information connects to the planning for the next program year. Staff will celebrate and acknowledge the difference they have made during the year. Scholarship and Award recipients are acknowledged for their contributions to the program during the year.	HSPPS 1302.92	All Staff	100	400		

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA			Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	
May	4	1302A ERSEA	<i>Mandated Training:</i> Eligibility training	Active Learning	Staff will know and understand policies and procedures related to the application process, and determining and verifying Eligibility. Staff will be prepared to accept applications for enrollment.	HSPPS 1302.12(m)	Family Advocates, Supervisors	100			

Date/ Frequency	Allocated Time (in hours)	Content Area	T/TA Need/ Topic	Learning Strategy	Expected Outcomes	Addressing a Specific Need	Participants	PA 20 T&TA				Summary
								Materials/ Supplies	Travel Costs	Presenter Fees/ Registration Fees	Staff Academic Tuition	
								Materials/ Supplies	Travel Costs	Presenter Fees	Staff Academic Tuition	
							Total for Staff PA20	\$ 1,251.00	\$ 7,425.00	\$ 15,525.00	\$ 5,000.00	
							Total for Policy Council PA20:	\$ 350.00	\$ 1,500.00	\$ 500.00	\$ -	
							Total for Parent Education PA20:	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
							Total for Program PA20:	\$ 2,601.00	\$ 8,625.00	\$ 17,025.00	\$ 5,000.00	

North Idaho College Head Start Budget Justification Narrative 2021-2022						
	Budget	PA22	PA20	TANF 5.4%	Harding Rentals	USDA Reimb.
TOTAL FUNDING						
*Start-up costs not included in total budget column	\$ 3,665,010	\$ 3,272,998	\$ 33,251	\$ 197,144	\$ 17,000	\$ 144,617
A. PERSONNEL						
SALARIES						
Staff salaries all positions; includes staff professional development and allocations to personnel line items from TANF and CACFP cook salaries/benefits	\$ 2,104,840	\$ 1,937,912	\$ -	\$ 128,265	\$ -	\$ 38,663
B. FRINGE						
HEALTH AND DENTAL INSURANCE, LTD, EAP Required fixed expense as part of the employee benefit package offered to employees. Based on type of insurance taken by employee and employee/employer share. Long-term disability and employee assistance program.	\$ 414,301	\$ 390,848	\$ -	\$ 23,453	\$ -	\$ -
RETIREMENT - PERSI 12.59% This is a required fixed expense as part of the employee benefit package offered to employees.	\$ 222,360	\$ 209,027	\$ -	\$ 13,333	\$ -	\$ -
FICA This is a required fixed expense. 7.75	\$ 136,257	\$ 127,378	\$ -	\$ 8,879	\$ -	\$ -
UNEMPLOYMENT INSURANCE This is a required fixed expense.	\$ 6,803	\$ 6,320	\$ -	\$ 483	\$ -	\$ -
WORKER'S COMPENSATION This is a required fixed expense.	\$ 17,094	\$ 16,080	\$ -	\$ 1,014	\$ -	\$ -
C. TRAVEL						
POLICY COUNCIL - OUT OF AREA TRAVEL Calculated at 40% transportation, 40% lodging, 20% per diem (three PC reps to IHS Conference)	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ -
STAFF - OUT OF AREA TRAVEL Cost of travel related to travel outside of these service area for the Director (\$1,240.50 x 4) & Managers (\$1,236 x 8) to attend Regional and National OHS and NHSA training and membership meetings and events. Calculated at 40% transportation, 40% lodging, 20% per diem.	\$ 12,125	\$ 5,000	\$ 7,125	\$ -	\$ -	\$ -

D. EQUIPMENT									
EQUIPMENT									
Cost to purchase or replace equipment valued at \$5,000 or more (inventoried). Includes sensory screening equipment (hearing and vision)									
\$	-	\$	-	\$	-	\$	-	\$	-
E. SUPPLIES									
CLASSROOM									
Cost of supplying classrooms with consumable and non-consumables supplies, literacy items, small furniture items, and allocation per student for supplies.									
\$	38,207	\$	35,703	\$	-	\$	2,504	\$	-
OFFICE SUPPLIES - PROGRAM									
Supplies including, but not limited to office and classroom furniture, community resource booklets, transition booklets, NCR forms, copy paper, blinds, lights, and other supply items that are used in common by all centers.									
\$	15,090	\$	14,399	\$	-	\$	691	\$	-
OFFICE SUPPLIES - ADMINISTRATION									
Cost for consumable office supplies to support the administration/central office.									
\$	5,500	\$	5,500	\$	-	\$	-	\$	-
MAINTENANCE SUPPLIES									
Cost of supplies to maintain 9 centers, general up-keep not related to major repairs, blinds and flooring, tools, paint, etc.									
\$	19,326	\$	17,756	\$	-	\$	661	\$	909
EDUCATION SUPPLIES									
Cost for education software to provide services.									
\$	14,920	\$	13,971	\$	-	\$	949	\$	-
COMPUTER REPAIRS/SUPPLIES & EQUIPMENT									
Purchase variety of components to maintain computers, faxes, and printers in all of our centers. Purchase computers, printers, monitors, fax machines.									
\$	18,480	\$	17,268	\$	-	\$	1,212	\$	-
OTHER SUPPLIES - CUSTODIAL/CLEANING									
Cost of cleaning supplies and consumable sanitation supplies for centers and the Harding Family Center. Also small cleaning tools including vacuums and mops.									
\$	17,157	\$	12,719	\$	-	\$	802	\$	3,636
OTHER SUPPLIES - MEAL SERVICE - SUNDRIES									
Non-creditable food supplies for meal service, nutrition activities, and parent education activities.									
\$	1,500	\$	1,330	\$	-	\$	-	\$	170
OTHER SUPPLIES - CHILDREN'S MEAL SERVICE - FOOD									
Creditable food supplies to provide children's meals.									
\$	89,122	\$	-	\$	-	\$	-	\$	89,122

OTHER SUPPLIES - CHILDREN'S MEAL SERVICE - SUPPLIES <i>Supplies, small equipment, and USDA repair fees</i>	\$	6,030	\$	-	\$	-	\$	-	\$	-	6,030
OTHER SUPPLIES - CHILDREN'S MEAL SERVICE - CONSUMABLES <i>Gloves, paper products for meal service.</i>	\$	8,632	\$	-	\$	-	\$	-	\$	-	8,632
OTHER SUPPLIES - POSTAGE <i>All mailing costs for 7 centers and the administrative office as well as post office box fees.</i>	\$	2,492	\$	2,378	\$	-	\$	114	\$	-	-
OTHER SUPPLIES - COPIER FEE/MAINTENANCE - RENT <i>This amount covers the copy machine leasing fees, and other copy machine repair expense.</i>	\$	6,554	\$	6,144	\$	-	\$	410	\$	-	-
OTHER SUPPLIES - COPIER FEE/MAINTENANCE <i>This amount covers copier charges and toner at each center and the Administrative Office.</i>	\$	5,980	\$	5,707	\$	-	\$	273	\$	-	-
OTHER SUPPLIES -IT MAINTENANCE <i>Computer and other IT supplies maintenance and repair, including staging, cleaning, updating new software activities-trouble-shooting; server maintenance expenses</i>	\$	27,000	\$	27,000	\$	-	\$	-	\$	-	-
F. CONTRACTUAL											
HEALTH AND NUTRITION SERVICES <i>includes health and nutrition consultant fees.</i>	\$	5,000	\$	5,000	\$	-	\$	-	\$	-	-
FISCAL AUDIT <i>Head Start department cost for annual audit conducted by selected auditor.</i>	\$	7,000	\$	7,000	\$	-	\$	-	\$	-	-
MAINTENANCE SERVICES/REPAIRS <i>Agreements/contracts to perform maintenance, equipment repairs, lawn care, snow removal, custodial services for the Head Start centers.</i>	\$	30,196	\$	15,680	\$	-	\$	2,061	\$	12,455	-
G. CONSTRUCTION											
CONSTRUCTION <i>None planned for this program-year.</i>	\$	-	\$	-	\$	-	\$	-	\$	-	-
H. OTHER CATEGORY											
OTHER PARENT SERVICES											
POLICY COUNCIL CHILD CARE <i>Cost of child care for Policy Council members to attend meetings and related activities. Reimbursed based on agency and Idaho Child Care Program reimbursement guidelines.Reimbursed to provider.</i>	\$	4,875	\$	4,661	\$	-	\$	214	\$	-	-

POLICY COUNCIL MEAL SERVICE Materials and supplies for parent education topics established by center parent committees.	\$	3,980	\$	3,805	\$	-	\$	175	\$	-	\$	-
POLICY COUNCIL IN AREA MILEAGE Amount to cover the cost of parent travel to Policy Council meetings at the local level at Grantee reimbursement rate. (16 parents attending 12 monthly meetings each traveling from the five counties in North Idaho)	\$	5,157	\$	4,939	\$	-	\$	218	\$	-	\$	-
POLICY COUNCIL TRAINING MATERIALS Materials and supplies for professional development for governance training, PC orientation notebooks, printing costs for training materials.	\$	473	\$	-	\$	350	\$	123	\$	-	\$	-
PARENT EDUCATION AT CENTER For supplies to support parent education topics chosen by center parent committees to plan and implement education activities based on parents' goals and objectives of the parent group.	\$	1,000	\$	-	\$	1,000	\$	-	\$	-	\$	-
CHILDREN'S SERVICES MEDICAL Expenses related to providing medical services to those who do not qualify for CHIP, Medicaid or private insurance and includes the cost of exams and follow-up treatment. Service fees are negotiated with providers using the "payer of last resort" and Medicaid rates when possible.	\$	2,000	\$	2,000	\$	-	\$	-	\$	-	\$	-
DENTAL Expenses for dental exams and follow-up for those who are not covered by Medicaid or private insurance. Service fees are negotiated with providers using the "payer of last resort" and Medicaid rates when possible.	\$	2,000	\$	2,000	\$	-	\$	-	\$	-	\$	-
NUTRITION Provides payment for referrals for children and parents needing nutritional services or all children in the program by a registered dietician.	\$	1,000	\$	1,000	\$	-	\$	-	\$	-	\$	-
MENTAL HEALTH/PSYCHOLOGICAL SERVICES Provides payment for referrals for children and parents needing psychological services. Parent curriculum brochures and resources, and classroom observation supplies for mental health observations.	\$	1,000	\$	1,000	\$	-	\$	-	\$	-	\$	-

DISABILITY-RELATED SERVICES <i>Provides classroom disability assistance, resources and support.</i>	\$	1,000	\$	1,000	\$	-	\$	-	\$	-	\$
CLASSROOM SERVICES <i>Classroom Teacher/Assistant Teacher/CACFP Meal Preparation and Service provided by NIC Children's Center staff for 16 Head Start Children enrolled at their site.</i>	\$	30,000	\$	30,000	\$	-	\$	-	\$	-	\$
LOCAL TRAVEL											
STAFF IN AREA TRAVEL - MILEAGE <i>Mileage reimbursement for staff home visits (5 per family x 293) and staff travel for two all-staff trainings and preservice trainings (all staff x 2) within our service area and managers to centers at Grantee reimbursement rates per mile. (Current mileage is .575)</i>	\$	25,204	\$	24,096	\$	-	\$	1,108	\$	-	\$
CACFP STAFF IN AREA MILEAGE <i>This is the reimbursement of mileage for CACFP staff travel within our service area and Nutrition Consultants mileage to centers at Grantee reimbursement rate.</i>	\$	2,395	\$	378	\$	-	\$	17	\$	-	\$ 2,000
DISABILITY TRANSPORTATION <i>This amount is to transport children with disabilities to services using commercial transportation carriers or reimbursement to care providers.</i>	\$	500	\$	500	\$	-	\$	-	\$	-	\$
RENT/LEASE											
RENT <i>Lease fee for the Shoshone Center located in Kellogg, Idaho.</i>	\$	15,600	\$	15,600	\$	-	\$	-	\$	-	\$
RENT <i>Lease fee for the Sandpoint Center located in Sandpoint, Idaho</i>	\$	24,000	\$	24,000	\$	-	\$	-	\$	-	\$
RENT <i>Lease for the Lakeland Center located in Rathdrum, Idaho</i>	\$	15,600	\$	15,600	\$	-	\$	-	\$	-	\$
RENT <i>Lease fee for the Julien Bucher Center in Bonners Ferry, Idaho.</i>	\$	16,800	\$	16,800	\$	-	\$	-	\$	-	\$
RENT <i>Lease for Community Early Learning Center in Coeur d'Alene/Hayden area, Idaho.</i>	\$	21,996	\$	21,996	\$	-	\$	-	\$	-	\$
BUILDING MAINTENANCE AND REPAIR											
BUILDING MAINTENANCE AND REPAIR											

<i>Cost to maintain/repair for buildings. Includes HVAC systems, window replacement, repair and maintenance of boiler system and flooring.</i>	\$	5,000 \$	5,000 \$	- \$	- \$	- \$	- \$
UTILITIES							
TELEPHONE							
<i>Cost for standard telephone service, fax and modem lines, and long distance to operate the current communication system for all 9 centers. Also covers replacement telephone components as needed.</i>	\$	36,000 \$	34,857 \$	- \$	1,143 \$	- \$	- \$
INTERNET SERVICE PROVIDERS							
<i>Cost for Internet service expenses to operate the current communication system for all 9 centers.</i>	\$	5,465 \$	4,785 \$	- \$	680 \$	- \$	- \$
UTILITIES							
<i>Payment of utility expenses at each center. Utilities include natural gas, electricity, city and county utilities including water, sewer, garbage, solid waste fees and irrigation fees.</i>	\$	67,365 \$	64,279 \$	- \$	3,086 \$	- \$	- \$
PUBLICATIONS/ADVERTISING/PRINTING							
PRINTING							
<i>Cost of outside professional printing for letterhead, envelopes, business cards, and program forms.</i>	\$	3,756 \$	3,668 \$	- \$	88 \$	- \$	- \$
PUBLICATIONS AND SUBSCRIPTIONS							
<i>Cost of annual subscriptions to professional publications in early childhood for all centers and program.</i>	\$	356 \$	333 \$	- \$	23 \$	- \$	- \$
ADVERTISING							
<i>Cost of newspaper/magazine advertising for recruitment and enrollment, job openings and other announcements as required for the program.</i>	\$	555 \$	476 \$	- \$	79 \$	- \$	- \$
ACCOUNTING SERVICES							
INDIRECT COSTS							
<i>Amount charged to Head Start department fiscal and administrative services including payroll, checks, purchasing, vouchers, financial reports using COLLEAGUE and human resource services.</i>	\$	83,697 \$	80,017 \$	- \$	3,680 \$	- \$	- \$
LIABILITY INSURANCE GENERAL							
<i>Liability coverage including all facilities, occupants, child liability insurance and vehicles through ICRIMP. This is the allocation to Head Start Department.</i>	\$	13,083 \$	12,508 \$	- \$	575 \$	- \$	- \$

OTHER									
PERSONNEL - BACKGROUND CHECKS									
<i>Fingerprinting and background checks of all new staff & existing staff 5-yr. renewals through the Department of Health and Welfare or City of Coeur d'Alene.</i>									
\$	9,457	\$	9,019	\$	-	\$	438	\$	-
MEMBERSHIP/DUES									
<i>Membership in the Idaho Head Start Association, National Head Start Association, NAEYC, and local community organizations for program and staff.</i>									
\$	8,954	\$	8,561	\$	-	\$	393	\$	-
STAFF DEVELOPMENT/TRAINING									
REGISTRATION/PRESENTER FEES/MATERIAL FEES									
<i>Fees for staff registration at training events. Presenter fees and training materials for staff trainings.</i>									
\$	16,776	\$	-	\$	16,776	\$	-	\$	-
REGISTRATION/PRESENTER FEES									
<i>Fees for Policy Council reps for training events, presenter fees for Policy Council trainings.</i>									
\$	500	\$	-	\$	500	\$	-	\$	-
REGISTRATION/PRESENTER FEES									
<i>Fees for Parent Education training events, presenter fees for Parent Education at Centers.</i>									
\$	1,000	\$	-	\$	1,000	\$	-	\$	-
ACADEMIC TUITION/FEES									
<i>Tuition and fees for staff earning their academic degrees for position qualifications</i>									
\$	5,000	\$	-	\$	5,000	\$	-	\$	-
\$	3,665,010	\$	3,272,998	\$	33,251	\$	197,144	\$	17,000
TOTAL EXPENSES									
\$	3,665,010	\$	3,272,998	\$	33,251	\$	197,144	\$	17,000
									\$ 144,617

North Idaho College Head Start Self-Assessment 2020-2021 and Program Improvement Plan for 2021-2022

North Idaho College Head Start continues to use innovative strategies to conduct a thorough assessment of our strengths and challenges. On October 23, 2020, Policy Council approved our focus for Self-Assessment. On November 19, 2020, an entrance meeting was conducted and teams were formed to make a comprehensive assessment. Teams included parents, staff, administrators, and community stakeholders. The areas of focus agreed upon were Health and Safety; Parent, Family and Community Engagement; ERSEA Strategies and Fiscal Infrastructure; Program Design and Management; and Quality Education and Child Development. The North Idaho College Board of Trustees approved the process.

Each team developed a methodology, key insights, a discussion of the progress of the program in meeting its goals and objectives, and recommendations. The following is a summary of our progress and achievement of our 2020-2021 Improvement Plan and our Program Improvement Plan for 2021-2022, based on the most current self-assessment.

PDM: Staff thoroughly assessed target areas and suggested there is data to support serving the West Bonner School District area if funding becomes available for another duration site. The team also suggested ideal numbers of classrooms/students in each county.

PFCE: Staff and parents explored the efficacy of the implementation of our parenting curriculum, Conscious Discipline. Surveys suggest that more in-depth training is warranted for staff to feel confident in fully utilizing the curriculum. This became an improvement goal.

Quality ECD: The team reviewed transition plans and materials, interviews with Child Development Coach and Ed/Disabilities Manager and Interagency Meeting feedback on EHS to HS transitions, and a review of classroom observation tools.

ERSEA: The team reviewed each center's recruitment plans, conducted a staff survey of family advocates, reviewed policies and procedures to verify compliance and interviewed the family services manager. Suggestions for additional language in procedures was implemented immediately.

Fiscal: The team reviewed fiscal procedures, in-kind transactions, staff meeting minutes, parent meeting minutes, and reports to Policy Council for several years. Suggestions were made to add electronic tracking for in-kind hours for parent recruitment activities. This was added to non-federal share volunteer forms and will be tracked in volunteer hours for recruitment and included in center recruitment plans.

Health and Safety: The team reviewed Health and Playground Safety Checklists, Emergency Manual, and observed number of times handwashing practices were incorporated in classroom schedules. Staff and volunteers were surveyed on understanding of Emergency Manual location and procedures.

2020-2021 Program Improvement Goal Achievement

A. Parent Family & Community Engagement

- **2020-2021 Goal 1:**

- *Recruit parent and community volunteers that are committed to provide daily support during targeted (short in length) classroom activities: example- meal times. Progress toward this goal was difficult at best due to the Covid-19 pandemic. Despite the fact that extra volunteers in the classroom/centers was not recommended due to the need for social distancing and the risk of exposure/transmission of the Coronavirus, we limited volunteers to times when there would be no more than three adults in a classroom at any given time. We however were still able to recruit nursing students, child development practicum students and some parent volunteers.*
- **2020-2021 Goal 2:**
 - *Implement the use of innovative strategies and tools in targeted recruitment efforts to reach vulnerable income-eligible families.*
 - Through center recruitment plans staff identify community areas for recruitment. It was identified with the change in demographic and new areas in many of the communities there needs to be deeper assessment done of each community to locate new or untapped areas of each community for recruitment. This information helped support the new program goal of recruitment.
 - In evaluation of recruitment materials, it was identified that new, updated recruitment materials were needed for the program. NIC marketing department helped to design new brochures, rack cards, flyers and interest cards. Marketing also helped us revamp and publish our new format for the Annual Report.
 - New recruitment events were identified throughout the community for the program to be present at throughout several communities. Most of these events were cancelled due to the Covid-19 pandemic. In place of these planned efforts, staff used community service assignments to make presentations about our program to online meetings, boards and committees held digitally.

B. Quality Education and Child Development

- **2020-2021 Goal:**

- **Transitions**

Improve Transition Plan for transitioning into and out of Head Start

Activities that were added to our transition plans include a document seeking permissions from parents, a guide for teachers to use for setting up transition meetings for children with and without disabilities, and a checklist for education and family services staff for sharing with families. The Education/Disabilities Manager utilized the transitioning from National Centers and aligned the suggestions for transitioning children into Head Start into enrollment and general practices as well as transitioning to kindergarten from Head Start.

During NIC Head Start's self-assessment process, many program strengths were identified. In addition, two specific improvement needs were identified: one within PFCE and one within Quality Education and Child Development. These three systemic issues rose to the level of need to become program improvement goals for PY2020-2021.

North Idaho College Head Start PY2021-2022 PROGRAM IMPROVEMENT PLAN

Action Item & Outcomes	Person Responsible	Documentation	Projected Completion Date	Completed
Parent Family and Community Engagement				
<ul style="list-style-type: none"> <i>Training and Implementation of Conscious Discipline Parenting Curriculum: The MHC and FSM will become train-the-trainers for Conscious Discipline and will train all Family Advocates for implementing with fidelity with at least one series at each site each year.</i> 	Family Services Manager Mental Health Consultant	Parent Education Plans for each center for 21/22	October, 2021	
<p>Comments:</p>				

North Idaho College Head Start

PY21-22 – PROGRAM IMPROVEMENT PLAN

Action Item & Outcomes	Person Responsible	Documentation	Projected Completion Date	Completed
Designing Quality Health Program Services				
<i>Update and revamp Emergency Manual review and emergency plan procedures for monthly staff meetings</i>	Health Services Manager	Staff Meeting Agendas	July 1, 2021	
Comments:				

BOARD OF TRUSTEES MEETING
March 24, 2021

TAB 2

SUBJECT

Action: FY 2021 Head Start acceptance of funding increase for cost-of-living adjustment (COLA) and supplemental funding for continuing response to COVID-19.

BACKGROUND

The Consolidated Appropriations Act, 2021, was signed into law on December 27, 2020. The funding level for programs under the Head Start Act increased by \$135 million over fiscal year (FY) 2020. The increase includes funding to provide a 1.22% cost-of-living adjustment (COLA) for all Head Start, Early Head Start and Early Head Start-Child Care (EHS-CC) Partnership grantees and the amount awarded is based on the FY 2020 base funding level.

The Consolidated Appropriations Act, 2021, also includes \$250 million in additional funds for continued response to COVID-19. Each grantee may apply for a proportionate amount of the \$250 million based on total funded enrollment.

DISCUSSION

The primary purpose of North Idaho College Head Start receiving the COLA funding is to provide a cost-of-living adjustment to increase the NIC Head Start wages and to augment increased fixed costs.

North Idaho College Head Start will also receive supplemental funds to continue responding to COVID-19. The funds will be used to prevent, prepare for, and respond to COVID-19.

FINANCIAL IMPACT

There is no financial impact on North Idaho College since federal appropriations, private gifts, and donations fund Head Start.

REQUESTED BOARD ACTION

It is requested that the board consider a motion to approve the acceptance of the funding for a cost-of-living adjustment (COLA) and for supplemental funds for continuing response to COVID-19.

Prepared by
Beth Ann Fuller
Director, North Idaho College Head Start

BOARD OF TRUSTEES MEETING
March 24, 2021

TAB 3

SUBJECT

Revised Policy 3.04.06: Leave Without Pay

BACKGROUND

This policy revision was initiated by Human Resources as part of the college's comprehensive policy review process.

DISCUSSION

The proposed revisions combine three existing policies relating to leave without pay into a single policy. Therefore, in addition to the approval of the revised policy 3.04.06: Leave Without Pay, the following policies are proposed for elimination.

3.04.6.01: Leave Without Pay for Educational Purposes

3.04.07: Health Insurance Continuation While on Leave Without Pay

COMMITTEE ACTION

This policy has been reviewed and approved by President's Cabinet and the College Senate.

FINANCIAL IMPACT

None.

REQUESTED BOARD ACTION

First Reading. No action requested at this time.

Prepared by,
Karen Hubbard
Chief Human Resources Officer

Policy

<i>(Impact Area - Dept Name)</i> Employees	<i>(General Subject Area)</i> Leaves	<i>(Specific Subject Area)</i> Leave Without Pay (LWOP)
	Author: Human Resources	Supersedes Policy # 3.04.06.01 & 3.04.07
Relates to Procedure #	Impact:	
Legal Citation (if any):		
North Idaho College		

Policy Narrative

[Page 1 of 1]

~~LEAVE WITHOUT PAY~~

~~A North Idaho College employee may request leave without pay. Consideration is given to such requests on an individual basis in the light of the reason for which it is requested and the effect that granting it will have on the employee's unit or program. Approval by the employee's administrative superiors, the president, and the board of trustees is required.~~

Benefits eligible employees may request a Leave Without Pay (LWOP). A LWOP permits an employee to request a leave that extends longer than two weeks up to a maximum of one year. Employees may request a LWOP for a variety of reasons, but should do so, when practical, at least ninety (90) days in advance of the leave. NIC weighs such requests on an individual basis depending on the reason for the request and the effect that granting it will have on the employee's department or program. The requested LWOP must be approved by the employee's President's Cabinet member and the president prior to the LWOP commencing, when possible. Employees will be required to exhaust all other applicable types of accrued leave before commencing leave without pay, per relevant leave policies in 3.04D.

Health Insurance

When an employee covered by a North Idaho College insurance plan takes leave without pay for any reason, the employee may choose to maintain their current health insurance for themselves and their dependents either by paying a portion or all of their premiums or by enrolling in COBRA (The Consolidated Omnibus Budget Reconciliation Act of 1985).

Policy

Policy # 3.04.06.01

RESCIND WITH PASSAGE OF REVISED 3.04.06

Effective Date 01/28/98

<i>(Impact Area - Dept Name)</i> Employees	<i>(General Subject Area)</i> Leaves	<i>(Specific Subject Area)</i> Leave without Pay for Educational Purposes
	Author:	Supersedes Policy # 3.04.1, Pg. 3, #5
Relates to Procedure #	Impact:	
Legal Citation (if any):		
<i>North Idaho College</i>		

Policy Narrative

[Page 1 of 1]

Leave of Absence without Pay for Educational Purposes

Leave-of-absence without pay for educational purposes is considered on an individual basis. As soon as such a possibility is contemplated, the appropriate division chair or supervisor along with the appropriate vice president should be consulted. Formal requests for an educational leave-of-absence without pay must be made at least ninety (90) days in advance of the leave.

Policy

Policy # 3.04.07

Effective Date 6/20/91

Reviewed 10/15

RESCIND WITH PASSAGE OF REVISED 3.04.06

<i>(Impact Area - Dept Name)</i> Employees	<i>(General Subject Area)</i> Leaves	<i>(Specific Subject Area)</i> Health Insurance Continuation While On Leave Without Pay
	Author:	Supersedes Policy # 3.08.7
Relates to Procedure #	Impact:	
Legal Citation (if any):		
<i>North Idaho College</i>		

Policy Narrative

[Page 1 of 1]

When an employee who is covered by the North Idaho College health insurance plan takes leave without pay for any reason, it will be the policy to allow that employee to enroll in COBRA (The Consolidated Omnibus Budget Reconciliation Act of 1985) for health insurance benefits. If an employee does not or cannot enroll for COBRA benefits, their health benefits will cease.

BOARD OF TRUSTEES MEETING
March 24, 2021

TAB 4

SUBJECT

Single Audit for FY2020

BACKGROUND

As required as a condition to receive federal awards, the college conducts an annual external single audit also known as an A-133 Audit. This is a requirement of any entity that expends more than \$500,000 or more of federal grants or awards within a year.

The purpose of a Single Audit is to ensure a recipient of federal funds is in compliance with the federal program's requirements for how the money can be used. Each federal agency that awards grants outlines specific items it feels are important for recipients to meet to ensure the successful management of the program and alignment with the legislative intent of the program. These items are laid out in the A-133 Compliance Supplement, which is updated annually. Due to the timing and size of the CARES Act awards, there was a delay in the release of the A-133 Compliance Supplement that did not allow the college to complete the Single Audit for presentation with the audited financial statements in November 2020, as is our standard practice.

DISCUSSION

Barry Weber, CPA with Eide Bailly, LLP will present the single audit. Questions will be addressed and answered at the board meeting.

COMMITTEE ACTION

None.

FINANCIAL IMPACT

None.

REQUESTED BOARD ACTION

It is recommended that the board consider a motion to accept the FY2020 Single Audit.

Prepared by,
Chris Martin
Vice President for Finance and Business Affairs



Federal Awards Reports in Accordance with
Uniform Guidance
June 30, 2020

North Idaho College



Independent Auditor’s Report on Internal Control over Financial Reporting and on Compliance and Other Matters Based on an Audit of Financial Statements Performed in Accordance with *Government Auditing Standards*

To the Board of Trustees
North Idaho College
Coeur d’Alene, Idaho

We have audited, in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States, the financial statements of North Idaho College (the College) as of and for the year ended June 30, 2020, and the related notes to the financial statements, and have issued our report thereon dated November 19, 2020. Our report includes a reference to other auditors who audited the financial statements of the North Idaho College Foundation, Inc., as described in our report on the College’s financial statements. The audit of the financial statements of North Idaho College Foundation, Inc. was not performed in accordance with *Government Auditing Standards* and accordingly this report does not include reporting on internal control over financial reporting or instances of reportable noncompliance associated with North Idaho College Foundation, Inc.

Internal Control over Financial Reporting

In planning and performing our audit of the financial statements, we considered the College’s internal control over financial reporting (internal control) as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the College’s internal control. Accordingly, we do not express an opinion on the effectiveness of the College’s internal control.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. *A material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity’s financial statements will not be prevented or detected and corrected on a timely basis. *A significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

Compliance and Other Matters

As part of obtaining reasonable assurance about whether the College's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

Purpose of this Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the entity's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the entity's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

A handwritten signature in cursive script that reads "Eide Sully LLP".

Boise, Idaho
November 19, 2020



Independent Auditor’s Report on Compliance for Each Major Federal Program; Report on Internal Control Over Compliance; and Report on the Schedule of Expenditures of Federal Awards Required by the Uniform Guidance

To the Board of Trustees
North Idaho College
Coeur d’Alene, Idaho

Report on Compliance for Each Major Federal Program

We have audited North Idaho College’s (the College) compliance with the types of compliance requirements described in the *OMB Compliance Supplement* that could have a direct and material effect on the College’s major federal programs for the year ended June 30, 2020. The College’s major federal programs are identified in the summary of auditor’s results section of the accompanying schedule of findings and questioned costs.

Management’s Responsibility

Management is responsible for compliance with federal statutes, regulations, and the terms and conditions of its federal awards applicable to its federal programs.

Auditor’s Responsibility

Our responsibility is to express an opinion on the compliance for each of the College’s major federal programs based on our audit of the types of compliance requirements referred to above. We conducted our audit of compliance in accordance with auditing standards generally accepted in the United States of America; the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; and the audit requirements of Title 2 U.S. *Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance). Those standards and the Uniform Guidance require that we plan and perform the audit to obtain reasonable assurance about whether noncompliance with the compliance requirements referred to above that could have a direct and material effect on a major federal program occurred. An audit includes examining, on a test basis, evidence about the College’s compliance with those requirements and performing such other procedures as we considered necessary in the circumstances.

We believe that our audit provides a reasonable basis for our opinion on compliance for the major federal programs. However, our audit does not provide a legal determination of the College’s compliance.

Opinion on Each Major Federal Program

In our opinion, the College complied, in all material respects, with the compliance requirements referred to above that could have a direct and material effect on its major federal programs for the year ended June 30, 2020.

Report on Internal Control over Compliance

Management of the College is responsible for establishing and maintaining effective internal control over compliance with the compliance requirements referred to above. In planning and performing our audit of compliance, we considered the College's internal control over compliance with the types of requirements that could have a direct and material effect on each major federal program to determine the auditing procedures that are appropriate in the circumstances for the purpose of expressing an opinion on compliance for each major federal program and to test and report on internal control over compliance in accordance with the Uniform Guidance, but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the College's internal control over compliance.

A deficiency in internal control over compliance exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. *A material weakness in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. *A significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance.

Our consideration of internal control over compliance was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant deficiencies. We did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

The purpose of this report on internal control over compliance is solely to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of the Uniform Guidance. Accordingly, this report is not suitable for any other purpose.

Report on Schedule of Expenditures of Federal Awards Required by the Uniform Guidance

We have audited the financial statements of North Idaho College as of and for the year ended June 30, 2020, and have issued our report thereon dated November 19, 2020, which contained an unmodified opinion on those financial statements. Our audit was conducted for the purpose of forming an opinion on the financial statements as a whole. The accompanying schedule of expenditures of federal awards is presented for purposes of additional analysis as required by the Uniform Guidance and is not a required part of the financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial

statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the schedule of expenditures of federal awards is fairly stated in all material respects in relation to the financial statements as a whole.

Eide Bailly LLP

Boise, Idaho

March 16, 2021, except for our report on the schedule of expenditures of federal awards, for which the date is November 19, 2020

North Idaho College
 Schedule of Expenditures of Federal Awards
 Year Ended June 30, 2020

Program Title	Federal CFDA Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Health and Human Services:			
<u>Direct Programs</u>			
Head Start	93.600		\$ 3,212,399
TANF Cluster:			
Temporary Assistance for Needy Families	93.558		<u>134,888</u>
Subtotal Department of Health and Human Services Direct Programs			<u>3,347,287</u>
<u>Pass-Through Programs</u>			
State of Idaho Commission on Aging:			
Aging Cluster:			
Special Programs for the Aging Title III, Part B Grants for			
Supportive Services and Senior Centers	93.044	826000936 13	334,038
COVID-19 Title III-B	93.044	826000936 13	469
Special Programs for the Aging Title III, Part C Nutrition Services	93.045	826000936 13	411,810
COVID-19 Title III-C	93.045	826000936 13	301,614
COVID-19 Families First Coronavirus Response Act, Title III-C	93.045	826000936 13	191,420
Nutrition Services Incentive Program	93.053	826000936 13	<u>90,392</u>
Total Aging Cluster			<u>1,329,743</u>
Special Programs for the Aging Title VII, Chapter 2 Long-Term Care			
Ombudsman Services for Older Individuals	93.042	826000936 13	14,801
COVID-19 Title VII Ombudsman	93.042	826000936 13	<u>1,775</u>
			<u>16,576</u>
Special Programs for the Aging Title III Part F Disease			
Prevention Health Promotion Services	93.043	826000936 13	58,198
National Family Caregiver Support, Title III, Part E	93.052	826000936 13	218,069
Medicare Enrollment Assistance Program	93.071	826000936 13	13,717
State Medicaid Fraud Control Units	93.048	826000936 13	21,678
Idaho Department of Health & Welfare:			
Preventive Health and Health Services Block Grant	93.991	HC1101100	11,045
University of Idaho:			
Research and Development Cluster			
Idaho INBRE-3 Network with NIC	93.859	SI3394-SB-825964	48,780
Idaho INBRE-3 Network - TWDD	93.859	SI3394-SB-825926	21,039
Idaho INBRE-3 Network - TWDD	93.859	SI3394-SB-825963	71,786
Idaho INBRE-3 Pilot Project - Foster	93.859	SI3394-SB-825935	<u>8,783</u>
Total Research and Development Cluster			<u>150,388</u>
Subtotal Department of Health and Human Services Pass-Through Programs			<u>1,819,414</u>
Total Department of Health and Human Services			<u>5,166,701</u>

North Idaho College
 Schedule of Expenditures of Federal Awards
 Year Ended June 30, 2020

Program Title	Federal CFDA Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Commerce Economic and Development Administration			
<u>Direct Programs:</u>			
Office of Innovation and Entrepreneurship Regional Innovation Strategies Program	11.020		<u>172,697</u>
Total Department of Commerce and Economic Development Administration			<u>172,697</u>
Department of Education:			
<u>Direct Programs:</u>			
Student Financial Assistance Cluster:			
Federal Supplemental Educational Opportunity Grants	84.007		217,200
Federal Work-Study Program	84.033		94,582
Federal Pell Grant Program	84.063		5,474,598
Federal Direct Student Loans	84.268		<u>4,534,702</u>
Total Student Financial Assistance Cluster			<u>10,321,082</u>
TRIO Cluster			
TRIO - Student Support Services	84.042A		<u>304,922</u>
COVID-19 Higher Education Emergency Relief Fund - Student Share	84.425e		787,810
COVID-19 Higher Education Emergency Relief Fund - Institutional Share	84.425f		<u>562,089</u>
			<u>1,349,899</u>
Subtotal Department of Education Direct Programs			<u>11,975,903</u>
<u>Pass-Through Programs:</u>			
State of Idaho Professional-Technical Education			
Adult Education - Basic Grants to States	84.002A	RG1614L1	230,112
Adult Education - Basic Grants to States	85.002A	RG1614M1	16,569
Adult Education - Basic Grants to States	84.002A	AL9614B1	<u>24,561</u>
Total Adult Education - Basic Grants to States			<u>271,242</u>
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E1	177,994
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E3	62,359
Career and Technical Education - Basic Grants to States	84.048A	RG1614-E2	51,834
Career and Technical Education - Basic Grants to States	84.048A	RG1614W0	9,995
Career and Technical Education - Basic Grants to States	84.048A	20V048-90	<u>85,198</u>
Total Career and Technical Education - Basic Grants to States			<u>387,380</u>
Gaining Early Awareness and Readiness for Undergraduate Programs	83.334	826000936 01	<u>100,500</u>
Subtotal Department of Education Pass-Through Programs			<u>759,122</u>
Total Department of Education			<u>12,735,025</u>

North Idaho College
 Schedule of Expenditures of Federal Awards
 Year Ended June 30, 2020

Program Title	Federal CFDA Number	Pass-Through Entity Identifying Number	Federal Expenditures
Department of Labor Employment Training Administration:			
<u>Pass-Through Programs:</u>			
State of Idaho Department of Labor:			
WIOA Cluster			
WIA Adult Program	17.258	826000936 19	71,694
Department of Labor Mine Safety and Health Administration direct:			
Mine Health and Safety Grants	17.600	MS270431555R16	<u>140,546</u>
Total Department of Labor Employment Training Administration			<u>212,240</u>
Department of Agriculture Food and Nutrition Service:			
<u>Pass-Through Programs</u>			
State of Idaho Superintendent of Public Instruction:			
Child and Adult Care Food Program	10.558	826000936 06	<u>161,450</u>
SNAP Cluster			
Supplemental Nutrition Assistance	10.551	WC089400	<u>94,629</u>
Total Department of Agriculture Food and Nutrition Service			<u>256,079</u>
Department of Defense:			
<u>Pass-Through Programs</u>			
Boise State University:			
Procurement Technical Assistance Center (PTAC) 2020	12.002	8580-PO134957	<u>21,224</u>
Total Department of Defense			<u>21,224</u>
Small Business Administration			
<u>Pass-Through Programs</u>			
Boise State University:			
Small Business Development Centers	59.037	7982-E	78,151
COVID-19 Small Business Development Centers	59.037	9405-PO137295	<u>6,985</u>
Total Small Business Administration			<u>85,136</u>
Total expenditures of federal awards			<u><u>\$ 18,649,102</u></u>

Note 1 - Basis of Presentation

The accompanying schedule of expenditures of federal awards (the schedule) includes the federal award activity of the North Idaho College (the College) under programs of the federal government for the year ended June 30, 2020. The information is presented in accordance with the requirements of Title 2 U.S. Code of Federal Regulations Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance). Because the schedule presents only a selected portion of the operations of the College, it is not intended to and does not present the financial position, changes in net position, or cash flows of North Idaho College.

Note 2 - Summary of Significant Accounting Policies

Expenditures reported in the schedule are reported on the accrual basis of accounting. When applicable, such expenditures are recognized following the cost principles contained in the Uniform Guidance, wherein certain types of expenditures are not allowable or are limited as to reimbursement. No federal financial assistance has been provided to a subrecipient.

Note 3 - Indirect Cost Rate

The College has not elected to use the 10% de minimis cost rate.

Section I – Summary of Auditor’s Results

Financial Statements

Type of auditor's report issued	Unmodified
Internal control over financial reporting: Material weaknesses identified	No
Significant deficiencies identified not considered to be material weaknesses	None Reported
Noncompliance material to financial statements noted?	No

Federal Awards

Internal control over major program: Material weaknesses identified	No
Significant deficiencies identified not considered to be material weaknesses	None Reported
Type of auditor's report issued on compliance for major programs:	Unmodified
Any audit findings disclosed that are required to be reported in accordance with Uniform Guidance:	No

Identification of major programs:

<u>Name of Federal Program</u>	<u>CFDA Number</u>
Student Financial Assistance Cluster	84.007, 84.033, 84.063, 84.268
Aging Cluster	93.044, 93.045, 93.053
Higher Education Emergency Relief Fund	84.425e, 84.425f

Dollar threshold used to distinguish between type A and type B programs:	\$750,000
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Auditee qualified as low-risk auditee?	Yes
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Section II – Findings – Financial Statement Audit

There were no findings relating to the financial statement audit.

Section III -Findings and Questioned Costs – Major Federal Award Programs Audit

No findings noted.

**BOARD OF TRUSTEES MEETING
March 24, 2021**

TAB 5

SUBJECT

FY22 General Operating Budget Development & Assumptions

BACKGROUND

As part of the budget development process, the administration, working with stakeholders and budget managers from across the campus, develop a budget for consideration by the Board of Trustees. The development process includes input from the Board and uses assumptions to develop a budget for consideration as a first reading in the April board meeting.

Traditionally, the administration will meet with members of the board one-on-one, or in groups of no more than two, to walk through the draft budget proposal prior to the first reading to provide a full review of the proposal, discuss the draft budget, seek feedback, and answer questions. After the first reading, the Board may choose to have a workshop to further discuss the proposal and variations that they would like to see presented as part of the second reading.

In the May board meeting, the Board typically holds a second reading of the budget and sets tuition and fees for the upcoming academic year.

DISCUSSION

For Fiscal Year 2022, the college is proposing a general operating budget of \$48,441,458.00. The FY2021 approved budget is \$48,437,698.00.

The budget assumptions for FY22 include:

- 3% Enrollment Projection
- New Property on the Rolls
- No Tuition Increase
- Continued Elimination of 5 Positions through Attrition
- Contractual Increases
- FY22 Budgeted Step
- Benefit Cost Increases
- Implementation of Wage/Salary Study
- Strategic Budget Initiatives in support of Strategic Plan

JFAC Budget Recommendation

Restoration of the 5% Holdback:	\$621,300
Fund Enrollment Workload Adjustment:	\$126,500
2% Change in Employee Compensation:	\$171,400
Nursing Program Expansion:	\$200,000
PERSI Rate Holiday:	\$46,000
Zero Cost Textbook	\$250,000

\$1,415,200

COMMITTEE ACTION

None

FINANCIAL IMPACT

None

REQUESTED BOARD ACTION

No Action. This is being presented as information for the Board.

Prepared by,
Chris Martin
Vice President for Finance and Business Affairs



**North
Idaho
College**

FY22 Budget

Presented to the Board of Trustees
March 24, 2021

FY22 Budget

Stewardship

North Idaho College is dedicated to economic and environmental sustainability through *leadership, awareness, and responsiveness* to changing community resources.

North Idaho College
Actual Quarterly Income Statement
Fiscal Year 2021

As of February 28, 2021

	Budget	January			February			YTD Act % Total Budget	YTD BUDGET	YTD Variance To Budget	% Variance
		Projected	Actual	YTD	Projected	Actual	YTD				
Operating Revenue											
Academic Tuition and Fees	6,309,922	483,849	831,780	4,529,501	981,752	635,847	5,165,348	82%	4,616,451	548,897	12%
Professional Technical Tuition and Fees	2,006,000	173,358	159,271	1,355,126	235,272	229,728	1,584,854	79%	1,399,247	185,607	13%
Dual Credit Tuition	1,199,600	103,669	101,144	771,763	140,694	191,674	963,437	80%	836,758	126,679	15%
Summer Session Tuition	600,000		(984)	294,379		-	294,379	49%	302,366	(7,987)	-3%
Total Operating Revenue	10,115,522	760,876	1,091,210	6,950,769	1,357,717	1,057,250	8,008,018	79%	7,154,822	853,197	12%
State & Local Revenue											
State General Fund Allocation	11,805,400	1,004,772	983,783	6,886,483	1,004,772	983,783	7,870,267	67%	7,917,607	(47,340)	-1%
State CTE Allocation	5,459,400	459,619	454,950	3,184,650	459,619	454,950	3,639,600	67%	3,676,954	(37,354)	-1%
Liquor Tax	200,000	50,000	-	100,000	-	-	100,000	50%	100,000	-	
Kootenai County Levy	16,894,145	1,407,845	1,407,845	9,854,918	1,407,845	1,407,845	11,262,763	67%	11,262,763	0	0%
Misc Tax Receipts	650,000	43,606	71,438	684,678	120,728	259,007	943,684	145%	527,036	416,649	79%
Out of District Tuition	800,000	60,000	54,117	401,100	90,000	79,214	480,314	60%	590,000	(109,686)	-19%
Total State and Local Revenue	35,808,945	3,025,843	2,972,134	21,111,829	3,082,965	3,184,800	24,296,629	68%	24,074,359	222,269	1%
Other Non Operating Revenues											
Dedicated Fee Revenue (Athletics)	188,469	-	79,875	171,852	94,235	-	171,852	91%	188,469	(16,617)	-9%
Service Unit Revenues	354,772	13,474	2,906	267,777	24,964	(37,886)	229,890	65%	262,927	(33,037)	-13%
Other Non Operating Revenues	1,686,100	225,149	22,862	1,219,536	28,808	416,249	1,635,784	97%	459,545	1,176,239	256%
Total Other Non Operating Revenues	2,229,341	238,623	105,643	1,659,164	148,007	378,362	2,037,527	91%	910,941	1,126,586	124%
Total Revenues	48,153,808	4,025,342	4,168,987	29,721,762	4,588,689	4,620,412	34,342,173	71%	32,140,122	2,202,052	7%

North Idaho College
Actual Quarterly Income Statement
Fiscal Year 2021

As of February 28, 2021

	Budget	January			February			YTD Act % Total Budget	YTD BUDGET	YTD Variance To Budget	% Variance
		Projected	Actual	YTD	Projected	Actual	YTD				
Exepenses											
Payroll											
Administrative	643,525	53,627	75,172	380,329	53,627	50,115	430,444	67%	429,017	1,427	0%
Professional	7,614,671	636,737	880,259	4,422,260	636,737	599,767	5,022,027	66%	5,073,307	(51,280)	-1%
Faculty Tenured/Tenure Track	8,348,228	901,842	1,280,344	5,147,208	901,842	867,283	6,014,491	72%	5,576,979	437,512	8%
Faculty Special Appointment	997,549	110,839	115,299	488,485	110,839	79,627	568,113	57%	665,033	(96,920)	-15%
Faculty Part Time	1,484,848	164,275	91,934	692,712	164,275	103,427	796,139	54%	989,899	(193,759)	-20%
Faculty Part Time Benefitted	945,200	105,022	47,979	467,432	105,022	50,867	518,300	55%	630,133	(111,834)	-18%
Classified	4,562,735	389,412	479,731	2,410,120	389,412	319,664	2,729,784	60%	3,041,424	(311,640)	-10%
Classified/Student (no bens)	992,752	85,307	64,309	392,694	85,307	54,458	447,152	45%	662,168	(215,016)	-32%
Total Payroll	25,589,509	2,447,061	3,035,027	14,401,241	2,447,061	2,125,209	16,526,450	65%	17,067,960	(541,510)	-3%
Benefits											
Taxes	1,969,949	188,627	195,375	1,023,803	188,627	137,826	1,161,629	59%	1,315,851	(154,222)	-12%
Retirement (Persi/ORP)	2,808,148	265,044	303,195	1,578,694	265,044	207,225	1,785,920	64%	1,873,100	(87,181)	-5%
Medical/Dental	4,364,132	338,856	335,334	1,709,746	345,544	334,237	2,043,983	47%	2,086,601	(42,618)	-2%
Workers Comp/Unemployment	311,681	24,531	31,019	159,087	24,531	21,139	180,225	58%	171,204	9,022	5%
Other	46,500	104	-	-	295	-	-	0%	1,265	(1,265)	-100%
Total Benefits	9,500,410	817,161	864,924	4,471,330	824,041	700,427	5,171,757	54%	5,448,020	(276,264)	-5%
General Expenses											
Travel (Incl Staff Development)	849,097	38,441	6,058	46,271	86,803	5,065	51,336	6%	417,381	(366,045)	-88%
Supplies	712,158	37,938	73,039	633,463	54,443	160,494	793,957	111%	445,361	348,597	78%
Repair and Maintenance Expense	917,672	23,729	162,978	957,917	16,490	18,534	976,451	106%	811,995	164,456	20%
Professional Services/Contracts	1,054,869	55,168	34,056	499,994	36,299	44,740	544,734	52%	759,303	(214,569)	-28%
Communications	414,024	39,229	37,686	272,310	32,690	39,852	312,163	75%	275,980	36,182	13%
External Relations (Incl Advertising)	365,191	10,189	5,662	89,299	8,416	6,536	95,835	26%	173,184	(77,350)	-45%
Tuition Remission/Grant In Aid	864,274	432,137	256,202	948,433	-	-	973,409	113%	864,326	109,083	13%
Utilities	1,100,240	32,590	18,677	432,496	98,619	82,410	514,906	47%	705,693	(190,787)	-27%
Rent	358,875	29,906	43,824	238,012	29,906	25,224	263,236	73%	239,250	23,986	10%
Deferred Maintenance	225,810	-	4,232	78,581	-	18,952	97,533	43%	112,905	(15,372)	-14%
Insurance	309,052	-	-	372,795	-	-	372,795	121%	309,052	63,743	21%
Other Variable Expenses	2,128,920	233,610	76,615	1,155,700	81,658	250,224	1,405,924	66%	1,538,591	(132,667)	-9%
Total General Expenses	9,300,181	932,937	719,029	5,725,270	445,324	677,007	6,402,278	69%	6,653,022	(250,744)	-4%
Equipment and Capital Investment	1,175,597	2,550	13,309	501,688	6,720	31,941	533,630	45%	598,461	(64,831)	-11%
Capital Investment Reserve	2,588,111	215,676	10,640	10,640	215,676	(9,593)	1,047	0%	1,725,407	(1,724,360)	
Total Expenses	48,153,808	4,415,385	4,642,929	25,110,169	3,938,822	3,524,992	28,635,161	59%	31,492,870	(2,857,709)	-9%
Net Income	0	(390,042)	(473,942)	4,611,592	649,867	1,095,420	5,707,012		647,252	5,059,760	782%

FY21 Financial Update

As of February 28, 2021:

Revenue	YTD Actual	YTD Budget	
Operating Revenue	\$8,008,018	\$7,154,822	12%
State and Local	\$24,296,629	\$24,074,359	1%
Non-Operating	\$2,037,527	\$910,941	124%
Total Revenue	\$34,342,173	\$32,140,122	7%

FY21 Financial Update

As of February 28, 2021:

Expenses	YTD Actual	YTD Budget	
Payroll & Benefits	\$21,698,207	\$22,515,980	-4%
General Expenses	\$6,402,278	\$6,653,022	-4%
Equipment/Capital	\$533,630	\$598,461	-11
Total Expenses	\$28,635,161	\$31,492,870	-9%

Net Income \$5,707,012*

* Includes \$1.7M of Capital Reserve

FY22 JFAC Recommendations

General Fund

Restoration of the 5% Holdback	\$621,300
Fund Enrollment Workload Adjustment	\$126,500
2% Change in Employee Compensation	\$171,400
Nursing Program Expansion	\$200,000
PERSI Rate Holiday	\$46,000
	<hr/>
	\$1,165,200
<i>Zero Textbook Cost Initiative/SBOE</i>	<i>\$250,000</i>

FY22 Budget

Planning Assumptions

- -3% Enrollment Projection
- New Property on the Rolls
- No Tuition Increase
- True-Up of Enrollment in Line with FY21 Actuals
- True-Up of Revenue Streams
- Continued focus on 3 Year Planning
- Continued Elimination of Positions thru Attrition

FY22 Budget

Expense Impacts

- Restoration of 5% Holdback Cuts
- Contractual Increase Obligations
- Continuing Costs of CARES Initiatives
- FY22 Step
- Benefit Cost Increase
- Part Time/Adjunct Adjustment
- Implementation of Wage/Salary Study
- Strategic Budget Initiatives

DRAFT – FOR PLANNING/FORECAST

FY22

FY 21 Approved Budget \$ 48,437,698.00 \$ 48,437,698.00

Revenue Impacts

True-Up 2021 Revenue Impact (Estimated)	\$ 650,000.00	
2021-2022 3% Decline in Enrollment (Estimated)	\$ (300,000.00)	
FY21 EWA	\$ 126,500.00	
Restoration of FY21 State Holdback General	\$ 621,300.00	
Restoration of FY21 State Holdback CTE	\$ 287,300.00	
2% CEC General Fund	\$ 171,400.00	
2% CEC CTE Fund (Estimated)	\$ 90,600.00	
PERSI Rate Holiday	\$ 46,000.00	
Nursing Program Expansion	\$ 200,000.00	
New Property on the Roll (Estimated)	\$ 405,000.00	
Workforce Training Revenues	\$ 250,000.00	
Removal of FY21 Transfer	\$ (1,118,482.00)	
	\$ 1,429,618.00	\$ 1,429,618.00

Expense Impacts

Mandatory Increases (Contracts & Leases)	\$ 150,000.00	
Restoration of 5% Holdback Cuts	\$ 135,000.00	
Cost Absorption of CARES Initiatives		
Nursing Program Expansion	\$ 200,000.00	
Step Increase	\$ 698,625.00	
Benefit Impacts of Step	\$ 140,325.00	
Benefit Cost Escalation (Estimated)	\$ 87,000.00	
Part Time/Adjunct Salary Increases	\$ 78,285.00	
Implementation of Wage Study	\$ 150,000.00	
Salary Salvage through Open Positions	\$ (150,000.00)	
Lease Savings from Aero Closure	\$ (89,890.56)	
Recoup from BF Outreach Closure Half Year	\$ (14,875.00)	
Recoup from Kellogg Closure 1 Qtr	\$ (7,861.64)	
Lease Savings from Kaniksu Bldg (3 Months)	\$ (8,250.00)	
Attrition of Five Positions (\$45,000 AVG)	\$ (225,000.00)	
Benefit Impacts of Attrition	\$ (67,500.00)	
Strategic Budget Priorities	\$ 350,000.00	
	\$ 1,425,857.80	\$ 1,425,857.80

FY22 Base Budget (shortfall)/Overage \$ 3,760.20

FY 22 Budget \$ 48,441,458.20

FY23

FY 22 Approved Budget \$ 48,441,458.20 \$ 48,441,458.20

Revenue Impacts

True-Up 2022 Revenue Impact (Estimated)		
Flat Enrollment Growth	\$ -	
FY22 EWA (Estimate)	\$ 123,337.50	
New Property on the Roll (Estimated)	\$ 405,000.00	
Workforce Training Revenues	\$ 256,250.00	
	\$ 784,587.50	\$ 784,587.50

Expense Impacts

Mandatory Increases (Contracts & Leases)	\$ 150,000.00	
Ongoing Costs from Strategic Priorities		
Cost Absorption of CARES Initiatives		
FY 23 Step Increase (Estimated)	\$ 465,750.00	
Benefit Impacts of FY23 Step (Estimated)	\$ 93,550.00	
Benefit Cost Escalation (Estimated)	\$ 93,090.00	
Part Time/Adjunct Salary Increases		
Implementation of Wage Study		
Salary Salvage through Open Positions	\$ (100,000.00)	
Attrition of Five Positions (\$45,000 AVG)	\$ (225,000.00)	
Benefit Impacts of Attrition	\$ (67,500.00)	
Strategic Budget Priorities		
	\$ 409,890.00	\$ 409,890.00

FY23 Base Budget (shortfall)/Overage \$ 374,697.50

FY 23 Budget \$ 48,816,155.70

FY24

FY 23 Approved Budget \$ 48,816,155.70 \$ 48,816,155.70

Revenue Impacts

True-Up 2023 Revenue Impact (Estimated)		
2022-2023 2% Increase in Enrollment (Estimated)	\$ 200,000.00	
FY23 EWA (Estimate)	\$ 123,337.50	
New Property on the Roll (Estimated)	\$ 405,000.00	
Workforce Training Revenues	\$ 262,656.25	
	\$ 990,993.75	\$ 990,993.75

Expense Impacts

Mandatory Increases (Contracts & Leases)	\$ 157,500.00	
Ongoing Costs from Strategic Priorities		
FY 24 Step Increase (Estimated)	\$ 465,750.00	
Benefit Impacts of FY24 Step (Estimated)	\$ 93,550.00	
Benefit Cost Escalation (Estimated)	\$ 99,606.30	
Part Time/Adjunct Salary Increases		
Implementation of Wage Study		
Salary Salvage through Open Positions	\$ (100,000.00)	
Attrition of Five Positions (\$45,000 AVG)	\$ (225,000.00)	
Benefit Impacts of Attrition	\$ (67,500.00)	
Strategic Budget Priorities		
	\$ 423,906.30	\$ 423,906.30

FY24 Base Budget (shortfall)/Overage \$ 567,087.45

FY 24 Budget \$ 49,383,243.15