

**ELKHART & ST. JOSEPH COUNTIES “THE CONSORTIUM” HEAD
START PROGRAM**

2019 - 2020 ANNUAL REPORT TO THE PUBLIC

FISCAL REQUIREMENTS

A. The total amount of public and private funds received and the amount from each source in the provision of services in the Head Start, Early Head Start and Early Head Start Child Care Partnership Programs for the 2019 – 2020 fiscal year.

NOTE: The Head Start and Early Head Start funds included an additional supplement to support the agency to prepare, prevent and respond to the COVID-19 pandemic.

HEAD START

REQUIREMENTS	SOURCE	AMOUNT
Public Funds	Head Start: Office of Head Start; Department of Health and Human Services is the funding source.	\$8,817,389.00
	USDA: Indiana State Dept of Education is the Pass-through Entity and the US Dept of Agriculture is the source of funding	\$594,200.00
	TOTAL RECEIVED	\$9,411,589.00
Private Funds	The Head Start program didn't receive any private funds in the provision of services in the Head Start Program.	

EARLY HEAD START

REQUIREMENTS	SOURCE	AMOUNT
Public Funds	Early Head Start: Office of Head Start; Department of Health and Human Services.	\$1,367,618.00
	USDA: Indiana State Dept of Education is the Pass-through Entity and the US Dept of Agriculture is the source of funding	\$73,560.00
	TOTAL RECEIVED	\$1,441,178.00
Private Funds	The Early Head Start program didn't receive any private funds in the provision of services in the Head Start Program.	

EARLY HEAD START CHILD CARE PARTNERSHIP

REQUIREMENTS	SOURCE	AMOUNT
Public Funds	Early Head Start: Office of Head Start; Department of Health and Human Services.	\$2,302,240.00
	USDA: Indiana State Dept of Education is the Pass-through Entity and the US Dept of Agriculture is the source of funding	\$165,760.00
	CCDF (Child Care Subsidies): The Early Head Start - Child Care Partnership program received Child Care Subsidies to leverage with Early Head Start federal funds in order to provide a full-day/full-year program to sixteen (16) infants and toddlers in partnership with El Campino child care center.	\$74,500.00
	Quality Rating Improvement System (QRIS): The state entity responsible for the provides funds to the EHS – CCP program for compliance with the QRIS system.	\$10,000.00
	TOTAL	\$2,552,500.00
Private Funds	United Way: The child care providers receives and annual grant for the local United Way agency, the grant is used to the provision of Early Head Start – Child Care Partnership services	\$21,000.00
	Parent (Copayments): The CCDF program requires each family to pay a co-payment for the child care subsidies received from the state agency based on a sliding fee schedule.	\$3,025.00
	TOTAL	\$24,025.00
Public and Private funds	TOTAL RECEIVED	\$2,576,525.00

B. An explanation of budgetary expenditures and proposed budget for the fiscal year.

1. 2019 – 2020 Head Start Budgetary Expenditures

COP= Cost of Program Operation; TTA= Training & Technical Assistance

BUDGET CATEGORIES	COP	TTA	EXPLANATION
Personnel	\$5,012,402.81		The Consortium expended the personnel funds to pay the salaries of the staff providing services in the Head Start funds. Staff include the Director, managers, Family services, teachers, health nutrition, fiscal and clerical.
Fringe Benefits	\$1,151,878.06		The funds are expended to cover the costs of the fringe benefits provided to the staff, including taxes, health insurance and retirement.
Travel		\$29,797.64	The funds were expended to cover the costs of the staff to participate in out-of-town professional development activities necessary to provide high-quality services.
Supplies	\$565,626.65		Funds were expended for supplies to implement activities for children and families. Additionally, funds were expended to provide supplies to management staff. NOTE: The budget category included and additional \$337.15 budget balance that wasn't obligated and liquidated during the fiscal year.
Contractual	\$960,585.78		The Consortium expended funds to cover the costs of the contractual services necessary to provided services to children and support the Training needs of the staff.
Other	\$294,972.55	\$53,044.36	COP: Funds were expended to cover the costs of the operations of the facilities, local staff travel, publications and other costs
			TTA: The agency expended funds to cover the training and professional development costs of the staff, including child care provider, CDA's for teachers, governing body and policy council.
Total	\$7,985,465.85	82,842.00	Total COP and T/TA: \$8,068,307.85

NOTE: Elkhart & St. Joseph Counties “The Consortium” secured approximately 34% of the required Match (\$692,818.64) for the Expenditures of the Head Start Funds. ESJC requested and received a waiver for the balance of the match for the fiscal year.

COVID-19 Head Start Expenditures

BUDGET CATEGORIES	COVID-19	EXPLANATION
Equipment	\$34,350.65	The funds were expended to cover the costs purchasing vehicles to respond to the COVID-19 pandemic.
Supplies	\$58,020.37	Funds were expended for supplies to implement activities for children and families in the provision of services during the COVID-19 pandemic. Additionally, funds were expended to provide supplies to management staff
Contractual	\$3,551.92	The Consortium expended funds to cover the costs of the contractual services necessary to provided services to children and support the Training needs of the staff as part of its response to the COVID-19 pandemic.
Other	\$3,407.58	COP: Funds were expended to cover the costs of the operations of the facilities, local staff travel, publications and other costs in the provision of services during the COVID-19 pandemic.
Total	\$99,330.52	

NOTE: The COVID-19 funds have a balance of \$649,413.48 that will be requested to carryover to the 2021 – 2022 fiscal year.

2. 2019 – 2020 Early Head Start Budgetary Expenditures

COP= Cost of Program Operation; TTA= Training & Technical Assistance

BUDGET CATEGORIES	COP	TTA	EXPLANATION
Personnel	\$826,599.24		The Consortium expended the personnel funds to pay the salaries of the staff providing services in the Early Head Start funds. Staff include the Director, managers, Family services, teachers, health nutrition, fiscal and clerical.
Fringe Benefits	\$172,729.86		The funds are expended to cover the costs of the fringe benefits provided to the staff, including taxes, health insurance and retirement.
Travel		\$4,351.26	The funds were expended to cover the costs of the staff to participate in out-of-town professional development activities necessary to provide high-quality services.
Supplies	\$84,065.33		Funds were expended for supplies to implement activities for children and families. Additionally, funds were expended to provide supplies to management staff
Contractual	\$131,787.34		The Consortium expended funds to cover the costs of the contractual services necessary to provided services to children and support the Training needs of the staff.
Other	\$54,601.23	\$23,178.74	COP: Funds were expended to cover the costs of the operations of the facilities, local staff travel, publications and other costs
			TTA: The agency expended funds to cover the training and professional development costs of the staff, including child care provider, CDA's for teachers, governing body and policy council.
TOTAL	\$1,269,783.00	\$27,530.00	Total COP and T/TA: \$1,297,313.00

NOTE: Elkhart & St. Joseph Counties “The Consortium” secured approximately 22% of the required Match (\$71,046.89) for the Expenditures of the Early Head Start Funds. ESJC requested and received a waiver for the balance of the match for the fiscal year.

COVID-19 Early Head Start Expenditures

BUDGET CATEGORIES	COVID-19	EXPLANATION
Equipment	\$4,770.93	The funds were expended to cover the costs purchasing vehicles to respond to the COVID-19 pandemic.
Supplies	\$3,375.07	Funds were expended for supplies to implement activities for children and families in the provision of services during the COVID-19 pandemic. Additionally, funds were expended to provide supplies to management staff
Contractual	\$389.25	The Consortium expended funds to cover the costs of the contractual services necessary to provided services to children and support the Training needs of the staff as part of its response to the COVID-19 pandemic.
Other	\$626.66	COP: Funds were expended to cover the costs of the operations of the facilities, local staff travel, publications and other costs in the provision of services during the COVID-19 pandemic.
Total	\$9,161.91	

NOTE: The COVID-19 funds have a balance of \$61,143.09 that will be requested to carry over to the 2021 – 2022 fiscal year.

3. 2019 – 2020 Early Head Start – Child Care Partnership Budgetary Expenditures
COP= Cost of Program Operation; TTA= Training & Technical Assistance

BUDGET CATEGORIES	COP	TTA	EXPLANATION
Personnel	\$1,282,593.07		The Consortium expended the personnel funds to pay the salaries of the staff providing services in the Early Head Start – Child Care Partnership funds. Staff include the Director, managers, Family services, teachers, health nutrition, fiscal and clerical.
Fringe Benefits	\$392,778.41		The funds are expended to cover the costs of the fringe benefits provided to the staff, including taxes, health insurance and retirement.
Travel		\$4,854.61	The funds were expended to cover the costs of the staff to participate in out-of-town professional development activities necessary to provide high-quality services.
Supplies	\$124,939.07		Funds were expended for supplies to implement activities for children and families. Additionally, funds were expended to provide supplies to management staff
Contractual	\$365,195.52		The Consortium expended funds to cover the costs of the contractual services necessary to provided services to children and support the Training needs of the staff. Additionally, funds were expended to cover the costs of the EHS – CCP services provided at the child care provider.
Other	\$82,274.65		COP: Funds were expended to cover the costs of the operations of the facilities, local staff travel, publications and other costs. NOTE: The budget category included and additional \$2,068.28 budget balance that wasn't obligated and liquidated during the fiscal year.
		\$47,536.39	TTA: The agency expended funds to cover the training and professional development

			costs of the staff, including child care provider, CDA's for teachers, governing body and policy council.
TOTAL	\$2,247,780.72	\$52,391.00	TOTAL COP and T/TA: \$2,300,171.72

NOTE: Elkhart & St. Joseph Counties “The Consortium” secured approximately 34% of the required Match (\$197,158.63) for the Expenditures of the Early Head Start – Child Care Partnership Funds. ESJC requested and received a waiver for the balance of the match for the fiscal year.

This section includes “The Consortium” proposed Head Start Early Head Start and Early Head Start Child Care Partnership Budgets for the 2020 – 2021 fiscal year.

1. 2020 – 2021 Head Start Proposed Budget

COP= Cost of Program Operation; TTA= Training & Technical Assistance

BUDGET CATEGORIES	COP	TTA	EXPLANATION
Personnel	\$4,522,926.00		The Consortium is proposing funding for personnel costs to pay the salaries of the staff providing services in the Head Start funds. Staff include the Director, managers, Family services, teachers, health nutrition, fiscal and clerical.
Fringe Benefits	\$1,731,802.00		Funds are proposed to cover the costs of the fringe benefits provided to the staff, including taxes, health insurance and retirement.
Travel		\$15,500.00	Funds are proposed to cover the costs of the staff to participate in out-of-town professional development activities necessary to provide high-quality services.
Supplies	\$249,771.00		Funds are proposed to purchase supplies to implement activities for children and families. Additionally, funds were expended to provide supplies to management staff
Contractual	\$1,054,431.00		The Consortium is proposing funds to cover the costs of the contractual services necessary to provided services to children and support the Training needs of the staff. Additionally, funds were expended to cover the costs of the Head Start services provided at the child care provider.
Other	\$426,873.00		COP: Funds are proposed to cover the costs of the operations of the facilities, local staff travel, publications and other costs TTA: The agency is proposing funds to cover

			the training and professional development costs of the staff, including child care provider, CDA's for teachers, governing body and policy council.
TOTAL	\$7,985,803.00	\$67,342.00	Total COP and T/TA: \$8,053,145.00

Proposed Match: Elkhart & St. Joseph Counties "The Consortium" is proposing Match (\$2,017,162.00) for the Expenditures of the Head Start Funds.

Other Sources of Funding Proposed:

SOURCES	FUNDING
• USDA (CACFP)	\$606,084.00
TOTAL	\$606,084.00

2. 2020 – 2021 Early Head Start Proposed Budget

COP= Cost of Program Operation; TTA= Training & Technical Assistance

BUDGET CATEGORIES	COP	TTA	EXPLANATION
Personnel	\$797,524.00		The Consortium is proposing funding for personnel costs to pay the salaries of the staff providing services in the Early Head Start funds. Staff include the Director, managers, Family services, teachers, health nutrition, fiscal and clerical.
Fringe Benefits	\$287,460.00		Funds are proposed to cover the costs of the fringe benefits provided to the staff, including taxes, health insurance and retirement.
Travel		\$4,500.00	Funds are proposed to cover the costs of the staff to participate in out-of-town professional development activities necessary to provide high-quality services.
Supplies	\$66,084.00		Funds are proposed to purchase supplies to implement activities for children and families. Additionally, funds were expended to provide supplies to management staff
Contractual	\$78,726.00		The Consortium is proposing funds to cover the costs of the contractual services necessary to provided services to children and support the Training needs of the staff. Additionally, funds were expended to cover the costs of the Early Head Start services provided at the child care provider.
Other	\$39,989.00	\$23,030.00	COP: Funds are proposed to cover the costs of the operations of the facilities, local staff travel, publications and other costs

			TTA: The agency is proposing funds to cover the training and professional development costs of the staff, including child care provider, CDA's for teachers, governing body and policy council.
TOTAL	\$1,269,783.00	\$27,530.00	Total COP and T/TA: \$1,297,313.00

Proposed Match: Elkhart & St. Joseph Counties “The Consortium” is proposing Match (\$324,328.00) for the Expenditures of the Early Head Start Funds.

Other Sources of Funding Proposed:

SOURCES	FUNDING
• USDA (CACFP)	\$75,031.00
TOTAL	\$75,031.00

3. 2020 – 2021 Early Head Start – Child Care Partnership Proposed Budget

COP= Cost of Program Operation; TTA= Training & Technical Assistance

BUDGET CATEGORIES	COP	TTA	EXPLANATION
Personnel	\$1,332,208.00		The Consortium is proposing funding for personnel costs to pay the salaries of the staff providing services in the Early Head Start – Child Care Partnership funds. Staff include the Director, managers, Family services, teachers, health nutrition, fiscal and clerical.
Fringe Benefits	\$405,240.00		Funds are proposed to cover the costs of the fringe benefits provided to the staff, including taxes, health insurance and retirement.
Travel		\$12,000.00	Funds are proposed to cover the costs of the staff to participate in out-of-town professional development activities necessary to provide high-quality services.
Supplies	\$81,485.00		Funds are proposed to purchase supplies to implement activities for children and families. Additionally, funds were expended to provide supplies to management staff
Contractual	\$317,965.00		The Consortium is proposing funds to cover the costs of the contractual services necessary to provided services to children and support the Training needs of the staff. Additionally, funds were expended to cover the costs of the EHS – CCP services provided at the child care provider.

Other	\$112,951.00		COP: Funds are proposed to cover the costs of the operations of the facilities, local staff travel, publications and other costs
		\$40,391.00	TTA: The agency is proposing funds to cover the training and professional development costs of the staff, including child care provider, CDA's for teachers, governing body and policy council.
TOTAL	\$2,249,849.00	\$52,391.00	TOTAL COP and T/TA: \$2,302,240.00

Proposed Match: Elkhart & St. Joseph Counties “The Consortium” is proposing Match (\$575,560.00) for the Expenditures of the Early Head Start – Child Care Partnership Funds.

Other Sources of Funding Proposed:

SOURCES	FUNDING
• CCDF (Child Care Subsidies)	\$74,500.00
• USDA (CACFP)	\$169,075.00
• QRIS Provider (State)	\$10,000.00
• Co-Payments (Parents)	\$3,025.00
• Others (United Way)	\$21,000.00
TOTAL	\$277,600.00

(D) The results of the most recent review by the Secretary and the financial audit.

- i. **REVIEW BY THE SECRETARY:** Elkhart & St. Joseph Counties “The Consortium” Head Start, Early Head Start and Early Head Start – Child Care Partnership Programs received a review form the Office of Head Start for the 2019-2020 fiscal year, conducted as a FOCUS I Review. The grantee successfully completed the audit.

- ii. **FINANCIAL AUDIT:** Elkhart & St. Joseph Counties “The Consortium” Head Start, Early Head Start and Early Head Start – Child Care Partnership Programs 2019-2020 Audit didn’t include findings, questions costs or management concerns related to the Head Start, Early Head Start and Early Head Start – Child Care Partnership Programs. The audit included an Unmodified Opinions for the(1) financial statements and (2) major programs.

iii. **Most Recent Audit:** Elkhart & St. Joseph Counties “The Consortium” Head Start/Early Head Start Programs 2017 – 2019 Audit didn’t included a finding or question costs related to the Head Start program.

(E) The total number of children and families served, the average monthly enrollment (as a percentage of funded enrollment), and the percentage of eligible children served.

i. The tables in this section describes the children and families served during the 2019-2020 Head Start, Early Head Start and Early Head Start – Child Care Partnership Fiscal Year

2019 HEAD START AND EARLY HEAD START CHILDREN AND FAMILIES SERVED			
PROGRAMS	CHILDREN		FAMILIES
HEAD START	852		656
EARLY HEAD START	80		80
EHS - CCP	128		120
TOTAL PROGRAM	1,060		856

ii. The tables in this section describes the monthly enrollment (as a percentage of funded enrollment)during the 2019-2020 Head Start, Early Head Start and Early Head Start – Child Care Partnership Fiscal Year

We had an unusual year, we were given duration funds and extended additional classrooms to provide full-day services. As a result, the school year for Head Start began with a reduction of enrollment from August-October 31, 2019 approved by the Office of Head Start. Then we moved to shelter-in-place as a result of COVID, and began the school year 2020 with a reduced amount of children due to state/local CDC, school corporation, childcare licensing.

MONTHS	MONTHLY PERCENTAGE OF ENROLLMENT TO ACTUAL ENROLLMENT HEAD START AND EARLY HEAD START			
	HEAD START FUNDED ENROLLMENT 852 AUG 2019 - OCT 2019		EARLY HEAD START FUNDED ENROLLMENT 80	
	HS ACTUAL ENROLLMENT	HS % OF FUNDED ENROLLMENT	EHS ACTUAL ENROLLMENT	EHS % OF FUNDED ENROLLMENT
November	852	100%	80	100%
December	852	100%	80	100%
January	852	100%	80	100%
February	852	100%	80	100%
March	852	100%	80	100%
April	852	100%	80	100%
May	852	100%	80	100%
June	Closed		80	100%
July	Closed		Closed due to Covid	
August	533	62%	51	63%
September	526	61%	60	75%

October	489	58%	55	68%
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MONTHS	MONTHLY PERCENTAGE OF ENROLLMENT TO ACTUAL ENROLLMENT EARLY HEAD START – CHILD CARE PARTNERSHIP	
	EHS- CCP FUNDED ENROLLMENT 128	
	ACTUAL ENROLLMENT	% OF FUNDED ENROLLMENT
August	128	100%
September	128	100%
October	128	100%
November	128	100%
December	128	100%
January	128	100%
February	128	100%
March	128	100%
April	128	100%
May	128	100%
June	128	100%
July	Closed due to COVID	

iii. The tables in this section describes the percentage of eligible children served during the 2019 Head Start, Early Head Start and Early Head Start – Child Care Partnership Fiscal Year. The eligibility determination was based on: The family’s income; The family is eligible for or, in the absence of child care, would be potentially eligible for public assistance; including TANF child-only payments; The child is homeless; or the child is in foster care.

DATA	HEAD START	EARLY HEAD START	EHS -CCP
ELIGIBLE CHILDREN	846	55	126
OVER INCOME CHILDREN	181	6	6
TOTAL CHILDREN			
% OF ELIGIBLE CHILDREN SERVED	80%	90%	95%

(F) The percentage of enrolled children that received medical and dental exams.

The tables in this section describes the percentage of children in the Head Start, Early Head Start and Early Head Start – Child Care Partnership Programs receiving medical and dental exams during the 2019-2020 fiscal year.

The year as a result of COVID Pandemic, it is extremely challenging to determine the exact numbers for this report. The Office of Head Start withdrew the recording of our Program Information Report (PIR) which our data base would calculate exact numbers to record below. But, the reports were not recorded as the pandemic became overwhelming. Additionally, Doctors, Dentists were not scheduling medical physicals or dental exams unless an emergency. As the pandemic allowed for brief open windows to receive services our children were able to be treated.

We offered drive thru screenings to many children and as much as possible as children were allowed in-classroom support we were able to schedule doctor appointments. Below is our best guess based on current data that was available.

DATA SETS	HEAD START	EARLY HEAD START	EHS - CCP
Enrollment	852	60	128
Medical Exams	852	60	128
% of Children receiving Medical Exams	80%	80%	50%
Dental Exams	600	25	64
% of Children receiving Dental Exams	70%	50%	50%

(G) Information about parent involvement activities.

Elkhart & St. Joseph Counties “The Consortium” Head Start, Early Head Start and Early Head Start – Child Care Partnership Programs engaged the parents in the following activities.

During the fiscal school year 2019-2020 the following activities for parents were conducted.

- Parent Orientation for all classrooms for staff to meet their classroom teacher and see their child’s classrooms. In the fall of 2019.
- Parent Site Meetings were conducted with various themes such as September electing their Policy Council Representative. Additional site meetings were held to talk about financial security, stress management, health and wellness, kindergarten readiness as a focus for topical review. As the pandemic began many of the Policy Council Meetings from May forward became virtual meetings.
- Family Summit: That was held in November pre-COVICD where a total of 900 parents attended (600 in Elkhart Co. , 300 St. Joe Co.) we were given donations from previous various local restaurants to serve refreshments and lunch to the families that attended. A local RV Company donated six leather couches to give as door prizes and other community vendors provided donations for door prizes as well. The Community Agencies were available to set-up booths for parents to receive information regarding available resources through their agency. We offered workshops in the areas of Kindergarten Readiness, Fatherhood Involvement, Healthy Relationships and Health and Wellness, Childhood Obesity Prevention.
- In November we offered two workshop series for parents, one for 24/7 DADS for the Fatherhood Initiative a total of 50 fathers attended the series of the Fatherhood Event.
- Love and Logic Parenting Skills. These workshops were offered in November with 126 parents in attendance.
- In the spring additional support for families included Healthy Relationships workshops for Parents, there were about 208 parents who participated in this event. The focus at this time was HOW TO AVOID PASSING ANXIETY TO YOUR CHILDREN (COVID Concerns).
- Early Head Start and Early Head Start Child Care Partnership (including El Campito) had a WINTER FEST for the families. Families were able to take photos with Santa Claus, have a simple breakfast, parents had a training on Stress Management and the Holidays, a workshop on how to make a gift bag out of regular gift wrapping paper, and everyone received donated gifts to wrap for their children for the holidays.

- In the spring, parents were offered an opportunity to participate in a workshop series for Triple P. We had about 250 parents who participated in the workshop series.

(H) The agency's efforts to prepare children for kindergarten.

Elkhart & St. Joseph Counties “The Consortium” Head Start, Early Head Start and Early Head Start – Child Care Partnership Programs engaged the parents in the following activities.

- We had a high percentage of parents (Over 90%) to participate in the home visits, parent teacher conference activities that would help prepare children for kindergarten. Parents were from all Head Start, Early Head Start and EHS-Child Care Partnership Programs. Likewise, in the spring the parents were very engaged with the virtual platform as children needed to continue learning and preparation for kindergarten.
- All parents participated in the transition programs whether it was from Head Start to continuing, or Head Start to Kindergarten, or Early Head Start transition from within or to Head Start and same with EHS-CCP to Head Start.
- The parents were offered and many (85% or more) attended the multiple options and opportunities to learn more about the expectations of kindergarten utilizing the virtual platforms.
- Parents were very helpful preparing their portion of the DECA and creating individualized goals and offering suggestions for teachers as part of their role as parents for developing kindergarten goals.
- Parents were engaged and offered to attend various SAT meetings to help gain knowledge when working with their children who may struggle with social emotional development needs. These meetings began in a face-to-face meeting but as the COVID shelter-in-place began, many of the meetings were held virtually and partnerships with various community support also attended with the staff, making it the best of this type of situation.
- Parents also attended site meetings where information was shared at the local level, then moved to virtual platforms as COVID began.
- Many fathers attended workshops that would help prepare their child for kindergarten.
- Homework packets and supplies were provided for parents to work with their child at home. Especially during shelter-in-place, teachers schedule drive thru pick ups for homework and supplies to make sure children and parents were armed with information and supplies needed to support learning in a variety of modalities.