**ELKHART & ST. JOSEPH COUNTIES “THE CONSORTIUM”**

**HEAD START/EARLY HEAD START/EARLY HEAD START – CHILD CARE PARTNERSHIP PROGRAMS**

**ANNUAL REPORT**

**2019**

Elkhart & St. Joseph Counties “The Consortium” Head Start Early Head Start and Early Head Start – Child Care Partnership Programs is making available to the public its annual report. As required “The Improving Head Start for School Readiness Act of 2007 and Head Start Program Performance Standards. The report identifies the resources received for the provision of Head Start Early Head Start and Early Head Start – Child Care Partnership Programs services, how the resources were used in the provision of the services and the services provided to the children and families during the 2019 Head Start Early Head Start and Early Head Start – Child Care Partnership Programs Fiscal Year. In addition, the report contains proposed Fiscal Data for the 2020 Head Start Early Head Start and Early Head Start – Child Care Partnership Programs Fiscal Year.

**(A) The total amount of public and private funds received and the amount from each source.**

During the 2019 Elkhart & St. Joseph Counties “The Consortium” Head Start Early Head Start and Early Head Start – Child Care Partnership Programs received **$0.00** in public funds. The Early Head Start – Child Partnership program received $10,000.00 in private funds to operate the program. The table in this section describes the amount of the public funds from each source.

|  |
| --- |
| **HEAD START, EARLY HEAD START AND EHS – CCP PUBLIC AND PRIVATE FUNDS**  |
| **PUBLIC FUNDS FROM EACH SOURCES** |
| SOURCE | HEAD START | EARLY HEAD START | EHS - CCP | TOTAL |
| FEDERAL FUNDS (COP) | $7,578,228.00 | $1,227,931.00 | $2,209,820.00 | $11,015,979.00 |
| FEDERAL FUNDS (T/TA) | $82,842.00 | $27,530.00 | $52,365.00 | $162,737.00 |
| USDA (CACFP) | $594,490.00 | $44,645.00 | $89,641.00 | $728,776.00 |
| TOTAL PUBLIC |  |  |  |  |
| **PUBLIC FUNDS FROM EACH SOURCES** |
| UNITED WAY |  |  | $10,000.00 | $10,000.00 |
| TOTAL PRIVATE |  |  | **$10,000.00** |  |
| TOTAL PUBLIC AND PRIVATE FUNDS |  |  |  |  |

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

The tables in this section explains the budgetary expenditures from the 2019 Head Start, Early Head Start and Early Head Start – Child Care Partnership Fiscal Year. The narrative explanation includes all the sources of funds: Cost of Program Operations; Training & Technical Assistance and Match.

**HEAD START BUDGETARY EXPENDITURES**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE | TOTAL FEDERAL | MATCH |
| PERSONNEL | $3,843,079.00 |  | $3,843,079.00 |  |
| FRINGE BENEFITS | $1,337,042.00 |  | $1,337,042.00 |  |
| TRAVEL | $101,035.00 | $15,500.00 | $116,535.00 |  |
| SUPPLIES | $500,491.00 |  | $500,491.00 |  |
| EQUIPMENT | $30,000.00 |  | $30,000.00 |  |
| CONTRACTUAL | $1,368,711.00 |  | $1,368,711.00 | $725,745.00 |
| OTHER | $397,870.00 | $67,342.00 | $465,212.00 | $1,623,504.00 |
| **TOTAL BUDGET** | **$7,578,228.00** | **$82,842.00** | **$7,661,070.00** | **$2,349,249.00** |

* PERSONNEL: The personnel funds were used to pay the salaries of the 172 Head Start employees during the grant period.
* FRINGE BENEFITS: The funds were used to pay to the federal taxes for the 172 Head Start employees during the grant period.
* TRAVEL: The travel funds were used to pay the travel costs associated with the Head Start employee’s out-of-town professional development activities during the fiscal year.
* SUPPLIES: The funds were used to pay the cost of supplies for the staff, children and families to support their work and participation in the Head Start Program during the fiscal year.
* EQUIPMENT: The funds were used to pay the cost of equipment for the staff, children and families to support their work and participation in the Head Start Program during the fiscal year.
* CONTRACTUAL: The funds were used to pay the costs of contracts necessary to implement the provision of services required by the Head Start Performance Standards.
* OTHER: The funds were used to pay the other costs, including rent, utilities, local travel building insurance, parent services, volunteers and other costs need in the provision of Head Start services.

**EARLY HEAD START BUDGETARY EXPENDITURES**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE | TOTAL FEDERAL | MATCH |
| PERSONNEL | $792,225.00 |  | $792,225.00 |  |
| FRINGE BENEFITS | $220,992.00 |  | $220,992.00 |  |
| TRAVEL | $19,207.00 |  | $19,207.00 |  |
| SUPPLIES | $53,000.00 |  | $53,300.00 |  |
| EQUIPMENT |  |  |  |  |
| CONTRACTUAL | $110,471.00 | $4,500.00 | $114,971.00 | $28,650.00 |
| OTHER | $32,036.00 | $23,030.00 | $55,066.00 | $363,892.00 |
| **TOTAL BUDGET** | **$1,227,931.00** | **$27,530.00** | **$1,255,461.00** | **$392,542.00** |

* PERSONNEL: The personnel funds were used to pay the salaries of the 31 Early Head Start employees during the grant period.
* FRINGE BENEFITS: The funds were used to pay to the federal taxes for the 31 Early Head Start employees during the grant period.
* TRAVEL: The travel funds were used to pay the travel costs associated with the Early Head Start employee’s out-of-town professional development activities during the fiscal year.
* SUPPLIES: The funds were used to pay the cost of supplies for the staff, children and families to support their work and participation in the Early Head Start Program during the fiscal year.
* EQUIPMENT: The funds were used to pay the cost of equipment for the staff, children and families to support their work and participation in the Early Head Start Program during the fiscal year.
* CONTRACTUAL: The funds were used to pay the costs of contracts necessary to implement the provision of services required by the Head Start Performance Standards.
* OTHER: The funds were used to pay the other costs, including rent, utilities, local travel building insurance, parent services, volunteer and other costs need in the provision of Early Head Start services.

**EARLY HEAD START – CHILD CARE PARTNERSHIP BUDGETARY EXPENDITURES**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE | TOTAL FEDERAL | MATCH |
| PERSONNEL | $1,349,584.00 |  | $1,349,584.00 |  |
| FRINGE BENEFITS | $261,785.00 |  | $261,785.00 |  |
| TRAVEL | $9,727.00 |  | $9,727.00 |  |
| SUPPLIES | $106,782.00 |  | $106,782.00 |  |
| EQUIPMENT |  |  |  |  |
| CONTRACTUAL | $386,341.00 | $11,976.00 | $398,317.00 | $41,381.00 |
| OTHER | $95,601.00 | $40,389.00 | $135,990.00 | $524,681.00 |
| **TOTAL BUDGET** | **$2,209,820.00** | **$52,365.00** | **$2,262,185.00** | **$560,062.00** |

* PERSONNEL: The personnel funds were used to pay the salaries of the 51 Early Head Start – Child Care Partnership employees during the grant period.
* FRINGE BENEFITS: The funds were used to pay to the federal taxes for the 51 Early Head Start – Child Care Partnership employees during the grant period.
* TRAVEL: The travel funds were used to pay the travel costs associated with the Early Head Start – Child Care Partnership employee’s out-of-town professional development activities during the fiscal year.
* SUPPLIES: The funds were used to pay the cost of supplies for the staff, children and families to support their work and participation in the Early Head Start – Child Care Partnership Program during the fiscal year.
* EQUIPMENT: The funds were used to pay the cost of equipment for the staff, children and families to support their work and participation in the Early Head Start – Child Care Partnership Program during the fiscal year.
* CONTRACTUAL: The funds were used to pay the costs of contracts necessary to implement the provision of services required by the Head Start Performance Standards.
* OTHER: The funds were used to pay the other costs, including rent, utilities, local travel building insurance, parent services, volunteer and other costs need in the provision of Early Head Start – Child Care Partnership services.

The tables in this section explains the proposed budget for the 2020 Head Start, Early Head Start and Early Head Start – Child Care Partnership Fiscal Year. The narrative explanation includes all the sources of funds: Cost of Program Operations; Training & Technical Assistance and Match.

**2020 HEAD START PROPOSED BUDGET**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE | TOTAL FEDERAL | MATCH |
| PERSONNEL |  $4,745,484.00  |  |  $4,745,484.00  |  |
| FRINGE BENEFITS |  $1,624,747.00  |  |  $1,624,747.00  |  |
| TRAVEL |  |  $15,500.00  |  $15,500.00  |  |
| SUPPLIES |  $294,255.00  |  |  $294,255.00  |  |
| CONTRACTUAL |  $561,968.00  |  |  $561,968.00  | $449,776.00 |
| OTHER |  $380,576.00  |  $67,342.00  |  $447,918.00  | $1,472,692.00 |
| **TOTAL BUDGET** | **$7,607,030.00** | **$82,842.00** | **$7,689,872.00** | **$1,922,468.00** |

* PERSONNEL: The personnel funds will be used to pay the salaries of the 149 Head Start employees during the grant period.
* FRINGE BENEFITS: The funds will be used to pay to the federal taxes for the 149 Head Start employees during the grant period.
* TRAVEL: The travel funds will be used to pay the travel costs associated with the Head Start employee’s out-of-town professional development activities during the fiscal year.
* SUPPLIES: The funds will be used to pay the cost of supplies for the staff, children and families to support their work and participation in the Head Start Program during the fiscal year.
* EQUIPMENT: The funds will be used to pay the cost of equipment for the staff, children and families to support their work and participation in the Head Start Program during the fiscal year.
* CONTRACTUAL: The funds will be used to pay the costs of contracts necessary to implement the provision of services required by the Head Start Performance Standards.
* OTHER: The funds will be used to pay the other costs, including rent, utilities, local travel building insurance, parent services, volunteers and other costs need in the provision of Head Start services.

**2020 EARLY HEAD START PROPOSED BUDGET**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE | TOTAL FEDERAL | MATCH |
| PERSONNEL | $763,982.00 |  | $763,982.00 |  |
| FRINGE BENEFITS | $230,044.00 |  | $230,044.00 |  |
| TRAVEL |  | $4,500.00 | $4,500.00 |  |
| SUPPLIES | $66,083.00  |  |  $66,083.00  |  |
| CONTRACTUAL |  $110,470.00  |  |  $110,470.00  | $25,961.00 |
| OTHER |  $45,600.00  | $23,030.00 | $68,630.00 | $284,967.00 |
| **TOTAL BUDGET** | **$1,216,179.00** | **$ 27,530.00**  | **$1,243,709.00** | **$310,928.00** |

* PERSONNEL: The personnel funds will be used to pay the salaries of the 31 Early Head Start employees during the grant period.
* FRINGE BENEFITS: The funds will be used to pay to the federal taxes for the 31 Early Head Start employees during the grant period.
* TRAVEL: The travel funds will be used to pay the travel costs associated with the Early Head Start employee’s out-of-town professional development activities during the fiscal year.
* SUPPLIES: The funds will be used to pay the cost of supplies for the staff, children and families to support their work and participation in the Early Head Start Program during the fiscal year.
* EQUIPMENT: The funds will be used to pay the cost of equipment for the staff, children and families to support their work and participation in the Early Head Start Program during the fiscal year.
* CONTRACTUAL: The funds will be used to pay the costs of contracts necessary to implement the provision of services required by the Head Start Performance Standards.
* OTHER: The funds will be used to pay the other costs, including rent, utilities, local travel building insurance, parent services, volunteer and other costs need in the provision of Early Head Start services.

**2020 EARLY HEAD START – CHILD CARE PARTNERSHIP PROPOSED BUDGET**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE | TOTAL FEDERAL | MATCH |
| PERSONNEL | $1,332,208.00 |  | $1,332,208.00 |  |
| FRINGE BENEFITS | $405,240.00 |  | $405,240.00 |  |
| TRAVEL |  | $12,000.00 | $12,000.00 |  |
| SUPPLIES | $81,485.00 |  | $81,485.00 |  |
| CONTRACTUAL | $317,965.00 |  | $317,965.00 | $49,223.00 |
| OTHER | $112,951.00 | $40,391.00 | $153,342.00 | $526,337.00 |
| **TOTAL BUDGET** | **$2,249,849.00** | **$52,391.00** | **$2,302,240.00** | **$575,560.00** |

* PERSONNEL: The personnel funds will be used to pay the salaries of the 51 Early Head Start – Child Care Partnership employees during the grant period.
* FRINGE BENEFITS: The funds will be used to pay to the federal taxes for the 51 Early Head Start – Child Care Partnership employees during the grant period.
* TRAVEL: The travel funds will be used to pay the travel costs associated with the Early Head Start – Child Care Partnership employee’s out-of-town professional development activities during the fiscal year.
* SUPPLIES: The funds will be used to pay the cost of supplies for the staff, children and families to support their work and participation in the Early Head Start – Child Care Partnership Program during the fiscal year.
* CONTRACTUAL: The funds will be used to pay the costs of contracts necessary to implement the provision of services required by the Head Start Performance Standards.
* OTHER: The funds will be used to pay the other costs, including rent, utilities, local travel building insurance, parent services, volunteer and other costs need in the provision of Early Head Start – Child Care Partnership services.

**(C) 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.**

1. The tables in this section describes the children and families served during the 2019 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 | 1,183 | 1,100 |
| EARLY HEAD START | 117 | 106 |
| EHS - CCP | 166 | 157 |
| **TOTAL PROGRAM** | **1,466** | **1,363** |

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

|  |  |
| --- | --- |
| MONTHS | **MONTHLY PERCENTAGE OF ENROLLMENT TO ACTUAL ENROLLMENT HEAD START AND EARLY HEAD START** |
| HEAD START FUNDED ENROLLMENT 1,020 NOV 2018 - MAY 2019.**852 AUG 2019 - OCT 2019** | EARLY HEAD STARTFUNDED ENROLLMENT**80** |
| HS ACTUAL ENROLLMENT | HS % OF FUNDED ENROLLMENT | EHS ACTUAL ENROLLMENT | EHS % OF FUNDED ENROLLMENT |
| November | 1,049 | 100% | 84 | 100% |
| December | 1,041 | 100% | 82 | 100% |
| January | 1,076 | 100% | 86 | 100% |
| February | 1,052 | 100% | 94 | 100% |
| March | 1,041 | 100% | 84 | 100% |
| April | 1,021 | 100% | 86 | 100% |
| May | 1,020 | 100% | 81 | 100% |
| June  |  |  | 80 | 100% |
| July  |  |  | 80 | 100% |
| August | 847 | 99% | 81 | 100% |
| September  | 922 | 100% | 95 | 100% |
| October | 893 | 100% | 91 | 100% |
| **TOTAL** | **960** | **99.9%** | **85** | **100%** |

|  |  |
| --- | --- |
| 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 | 147 | 100% |
| October | 141 | 100% |
| November | 135 | 100% |
| December | 138 | 100% |
| January | 133 | 100% |
| February | 136 | 100% |
| March | 135 | 100% |
| April | 130 | 100% |
| May  | 128 | 100% |
| June | 128 | 100% |
| July | 128 | 100% |
| **TOTAL** | **134** | **100%** |

1. 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; orThe child is in foster care.

|  |  |  |  |
| --- | --- | --- | --- |
| DATA | HEAD START | EARLY HEAD START | EHS -CCP |
| ELIGBLE CHILDREN | 846 | 124 | 186 |
| OVER INCOME CHILDREN | 209 | 9 | 20 |
| TOTAL CHILDREN | 1,055 | 133 | 206 |
| % OF ELIGBLE CHILDREN SERVED | 80% | 93% | 90% |

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

1. **REVIEW BY THE SECRETARY:**Elkhart & St. Joseph Counties “The Consortium” Head Start, Early Head Start and Early Head Start – Child Care Partnership Programs didn’t receive a review form the Office of Head Start for the 2019 fiscal year.
2. **FINANCIAL AUDIT:** Elkhart & St. Joseph Counties “The Consortium” Head Start, Early Head Start and Early Head Start – Child Care Partnership Programs 2019 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.

**(E) 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 fiscal year.

|  |  |  |  |
| --- | --- | --- | --- |
| DATA SETS | HEAD START | EARLY HEAD START | EHS - CCP |
| Enrollment | 1,126 | 107 | 174 |
| Medical Exams | 1,079 | 80 | 169 |
| % of Children receiving Medical Exams | 96% | 75% | 97% |
| Dental Exams | 1,075 | 56 | 148 |
| % of Children receiving Dental Exams | 95% | 52% | 85% |

**(F) 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 2018-2019 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.
* 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.
* Family Summit: where a total of 675 parents attended (500 in Elkhart Co. , 175 St. Joe Co.) we were given donations from various local restaurants to serve refreshments and lunch to the families that attended. A local RV Company donated a couple of 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. The other was, Love and Logic Parenting Skills.
* In the spring additional support for families included Healthy Relationships workshops for Parents, there were about 275 parents who participated in this event.
* 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.

**(G) 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 (0ver 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.
* 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.
* Parents attended kindergarten registration events as conducted by their local school corporations along with having assistance from their FACS person in order to ensure the transition was seamless.
* The parents were offered and many (85% or more) attended the multiple options and opportunities to learn more about the expectations of kindergarten.
* 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.
* Parents also attended site meetings where information was shared at the local level.
* 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.