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

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

**ANNUAL REPORT**

**2023 -2024**

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 2023 - 2024 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 2023 - 2024 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 2023 - 2024 Elkhart & St. Joseph Counties “The Consortium” Head Start Early Head Start and Early Head Start – Child Care Partnership Programs received $15,398,921.00 in public funds. The Early Head Start – Child Partnership program received $24,025.00 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 | ARP | CRRSA | TOTAL |
| FEDERAL FUNDS (COP)  | $9,018,468.00 | $1,428,645.00 | $2,633,699.00 | $433,793.00 | $319,027.00 | $13,833,632.00  |
| FEDERAL FUNDS (T/TA) |  $82,842.00  |  $27,530.00  |  $52,391.00  |  |  | $162,763.00  |
| CARES ACT  |  |  | $110,089.00 |  |  |  $110,089.00  |
| USDA (CACFP) | $913,510.00 | $116,050 |  $186,887.00 |  |  | $1,216,447.00  |
| CHILD CARE (CCDF) |  |  | $75,990.00  |  |  | $75,990.00  |
| TOTAL PUBLIC | **$10,014,820.00**  | **$1,572,225.00**  | **$3,059,056.00**  | **$433,793.00**  | **$319,027.00**  | **$15,398,921.00**  |
| PUBLIC FUNDS FROM EACH SOURCES |
| UNITED WAY |  |  | $3,025.00  |  |  | $3,025.00  |
| PAREN CO-PAYMENTS |  |  | $21,000.00  |  |  | $21,000.00  |
| TOTAL PRIVATE |  |  | **$24,025.00**  |  |  | **$24,025.00**  |
| TOTAL PUBLIC AND PRIVATE FUNDS | **$10,014,820.00**  | **$1,572,225.00**  | **$3,107,106.00**  | **$433,793.00**  | **$319,027.00**  | **$15,446,971.00**  |

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

The tables in this section explains the budgetary expenditures from the 2022 - 2023 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 |
| PERSONNEL |  $4,377,560.51  |  |  $4,377,560.51  |
| FRINGE BENEFITS |  $1,217,806.07  |  |  $1,217,806.07  |
| TRAVEL |  |  $15,500.00  |  $15,500.00  |
| SUPPLIES |  $462,840.35  |  |  $462,840.35  |
| CONTRACTUAL |  $1,730,985.81  |  |  $1,730,985.81  |
| OTHER |  $719,277.02  |  $67,342.00  |  $786,619.02  |
| TOTAL BUDGET | **8,508,469.76**  |  **$82,842.00**  | **8,591,311.76**  |

* PERSONNEL: The personnel funds were used to pay the salaries of the 176 Head Start employees during the grant period.
* FRINGE BENEFITS: The funds were used to pay to the federal taxes for the 176 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.
* 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 |
| PERSONNEL | 888,194.46  |  | 888,194.46  |
| FRINGE BENEFITS | 254,639.80  |  | 254,639.80  |
| TRAVEL |  | 3,945.58  | 3945.58 |
| SUPPLIES | 43,374.47  |  | 43,374.47  |
| CONTRACTUAL | 136,025.53  |  | 136,025.53  |
| OTHER | 103,181.43  | 23,030.00  | 126,211.43  |
| TOTAL BUDGET | **1,425,415.69**  | **26,975.58**  | **1,452,391.27**  |

* PERSONNEL: The personnel funds were used to pay the salaries of the 51 Early Head Start employees during the grant period.
* FRINGE BENEFITS: The funds were used to pay to the federal taxes for the 51 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.
* 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 |
| PERSONNEL |  $1,300,617.90  |  |  $1,300,617.90  |
| FRINGE BENEFITS |  $275,525.35  |  |  $275,525.35  |
| TRAVEL |  |  $7,742.09  |  $7,742.09  |
| SUPPLIES |  $131,962.51  |  |  $131,962.51  |
| CONTRACTUAL |  $589,323.21  |  |  $589,323.21  |
| OTHER |  $136,423.39  |  $44,648.91  |  $181,072.30  |
| TOTAL BUDGET |  **$2,433,852.36**  |  **$52,391.00**  |  **$2,486,243.36**  |

* PERSONNEL: The personnel funds were used to pay the salaries of the 58 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 58 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.
* 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 2023 - 2024 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 and Training & Technical Assistance.

**2023 - 2024 HEAD START PROPOSED BUDGET**

|  |  |  |  |
| --- | --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE | MATCH |
| PERSONNEL | $4,932,741.00 |  |  |
| FRINGE BENEFITS | $2,250,253.00 |  |  |
| TRAVEL |  | $15,500.00 |  |
| SUPPLIES | $263,804.00 |  |  |
| CONTRACTUAL | $1,089,797.00 |  | $447,967.00 |
| OTHER | $481,873.00 | $67,342.00 | $1,827,360.00 |
| TOTAL BUDGET | **$9,018,468.00** | **$82,842.00** | **$2,275,327.00** |

* PERSONNEL: The personnel funds will be used to pay the salaries of the 172 Head Start employees during the grant period.
* FRINGE BENEFITS: The funds will be used to pay to the federal taxes for the 172 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.
* 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.

**2023 - 2024 EARLY HEAD START PROPOSED BUDGET**

|  |  |  |  |
| --- | --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE | MATCH |
| PERSONNEL | $870,347.00 |  |  |
| FRINGE BENEFITS | $360,962.00 |  |  |
| TRAVEL |  | $4,500.00 |  |
| SUPPLIES | $72,737.00 |  |  |
| CONTRACTUAL | $67,360.00 |  | $20,769.00 |
| OTHER | $57,239.00 | $23,030.00 | $343,275.00 |
| TOTAL BUDGET | **$1,428,645.00** | **$27,530.00** | **$364,044.00** |

* PERSONNEL: The personnel funds will be used to pay the salaries of the 49 Early Head Start employees during the grant period.
* FRINGE BENEFITS: The funds will be used to pay to the federal taxes for the 49 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.
* 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.

**2023 – 2024 EARLY HEAD START – CHILD CARE PARTNERSHIP PROPOSED BUDGET**

|  |  |  |
| --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE |
| PERSONNEL | $1,689,398.00 |  |
| FRINGE BENEFITS | $490,312.00 |  |
| TRAVEL |  | $12,000.00 |
| SUPPLIES | $54,828.00 |  |
| CONTRACTUAL | $306,210.00 |  |
| OTHER | $92,951.00 | $40,391.00 |
| TOTAL BUDGET | **$2,633,699.00** | **$52,391.00** |

* PERSONNEL: The personnel funds will be used to pay the salaries of the 69 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 69 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 2022 – 2023 Head Start, Early Head Start and Early Head Start – Child Care Partnership Fiscal Year

|  |
| --- |
| **2022 – 2023 HEAD START AND EARLY HEAD START CHILDREN AND FAMILIES SERVED** |
| PROGRAMS | CHILDREN | FAMILIES |
| HEAD START | 852 | 752 |
| EARLY HEAD START | 80 | 80 |
| EHS - CCP | 128 | 128 |
| TOTAL PROGRAM | 1060 | 960 |

1. The tables in this section describes the monthly enrollment (as a percentage of funded enrollment) during the 2022 – 2023 Head Start, Early Head Start and Early Head Start – Child Care Partnership Fiscal Year

|  |  |
| --- | --- |
| MONTHS | **MONTHLY PERCENTAGE OF ENROLLMENT TO ACTUAL ENROLLMENT HEAD START AND EARLY HEAD START** |
| HEAD START FUNDED ENROLLMENT **852** | EARLY HEAD START FUNDED ENROLLMENT **80** | EHS- CCP FUNDED ENROLLMENT **128** |
| ACTUAL ENR. | % OF FUNDED ENR. | ACTUAL ENR. | % OF FUNDED ENR. | ACTUAL ENR. | % OF FUNDED ENR. |
| November | 715 | 84% | 72 | 90% | 116 | 90% |
| December | 715 | 84% | 73 | 90% | 115 | 89% |
| January | 709 | 83% | 74 | 92% | 125 | 97% |
| February | 716 | 89% | 74 | 92% | 124 | 96% |
| March | 716 | 89% | 74 | 92% | 124 | 96% |
| April | 700 | 82% | 73 | 90% | 122 | 95% |
| May | 700 | 82% | 66 | 82% | 122 | 95% |
| June  | Closed | Closed  | 66 | 82% | 122 | 95% |
| July  | Closed  | Closed | 68 | 85% | 118 | 92% |
| August | 755 | 88% | 66 | 82% | 122 | 95% |
| September  | 765 | 89% | 70 | 87% | 118 | 92% |
| October | 769 | 90% | 74 | 92% | 128 | 100% |
| TOTAL | 726 | 86% | 70 | 88% | 121 | 94% |

|  |  |
| --- | --- |
| **MONTHS** | **MONTHLY PERCENTAGE OF ENROLLMENT TO ACTUAL ENROLLMENT EARLY HEAD START – CHILD CARE PARTNERSHIP**  |
| **EHS- CCP FUNDED ENROLLMENT 128** |
| **ACTUAL ENR.** | **% OF FUNDED ENR.** |
| **August** | 122 | 95% |
| **September** | 122 | 95% |
| **October** | 112 | 87% |
| **November** | 116 | 90% |
| **December** | 115 | 89% |
| **January** | 123 | 96% |
| **February** | 124 | 96% |
| **March** | 124 | 96% |
| **April** | 122 | 95% |
| **May** | 122 | 95% |
| **June** | 122 | 95% |
| **July** | 118 | 92% |
| **TOTAL** | 119 Avg.  | 93.4% |

1. The tables in this section describes the percentage of eligible children served during the 2022 – 2023 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 |
| ELIGBLE CHILDREN | 675 | 67 | 108 |
| OVER INCOME CHILDREN | 51 | 4 |  13 |
| TOTAL CHILDREN | 777 | 71 | 121 |
| % OF ELIGBLE CHILDREN SERVED | 93.5% | 96% | 88% |

**(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 2022 – 2023 fiscal year.
2. **FINANCIAL AUDIT:** Elkhart & St. Joseph Counties “The Consortium” Head Start, Early Head Start and Early Head Start – Child Care Partnership Programs 2022 – 2023 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 2022 – 2023 fiscal year.

|  |  |  |  |
| --- | --- | --- | --- |
| **DATA SETS** | **HEAD START** | **EARLY HEAD START** | **EHS – CCP** |
| **Enrollment** | 852 | 80 | 128 |
| **Medical Exams** | 58% | 38% | 48% |
| **% of Children receiving Medical Exams** | 21% | 56% | 23% |
| **Dental Exams** | 90% | 94% | 82% |
| **% of Children receiving Dental Exams** | 70% | 75% | 67% |

**(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.

100% of the parents participated in the activities noted below.

**All events were available through ZOOM and recorded for parents to have the option to view it in real time or view at their convenience or have it available to view it often.**

Parents were very engagement during the opportunities they were offered through zoom training. Parents connected with others as part of a peer group discussion and the zoom meetings were completed in Spanish with closed caption features to help with translation.

Parents participated in various school readiness zoom trainings such as Getting Ready for Kindergarten, How to register my child for kindergarten (based on school corporations), Kindergarten skills to prepare my child for school.

Nutrition menu and meal making activities where the recipe and ingredients were sent home to the families to make meals with the dietician. Appropriate snacks. Seminar on weight control, obesity prevention. Oral Health Care. Recipes were demonstrated by the people at the Purdue Co-Op Extension. Home Visits were made available to any parent wishing to have them come to the home to assist with menu planning.

Health—Health and Safety Precautions in the home. Preparing my child for kindergarten with proper medical and dental care. Tobacco Coalition on smoking cessation, additions. Medical moments were provided for parents in an open forum just to talk about various health concerns.

Healthy Relationship—Building healthy family units, Fatherhood and your influence on your child’s life. Fatherhood presentations were provided and from the curriculum 24/7 Dads, focusing on the health and well-being of fathers.

Education/Soc/Emo—Conscious Discipline for home, Triple P (temper Tantrums, biting, and other topics), Love and Logic Training

 **(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.

This year we were transitioning from COVID to the normal routines where possible. Any school corporation that would allow the Head Start staff to conduct on-site training, we created that partnership in an effort to return back to the business of meeting parents at the site. Zoom meeting will always be available as parents participation is excellent.

Additionally, community-wide, various coalitions have come back together after a long hiatus due to covid and together prepared kindergarten expectations for their counties.

The Head Start staff have worked tirelessly to obtain their Triple P credentials and have offered coaching to their parents who have requested based on topics with the kindergarten readiness as a focus.

The teams have partnered with parents to ensure their children are kindergarten ready and have prepared individualized plans with the parents.