ELKHART & ST. JOSEPH COUNTIES “THE CONSORTIUM”

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

ANNUAL REPORT

2023 -2024

**INTRODUCTION:**

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 | TOTAL |
| FEDERAL FUNDS (COP)  |  $9,230,402.00  |  $1,462,218.00  |  $2,633,699.00  |  $13,326,319.00  |
| FEDERAL FUNDS (T/TA) |  $82,842.00  |  $27,530.00  |  $52,391.00  |  $162,763.00  |
| USDA (CACFP) |  $913,510.00  |  $116,050.00  |  $75,990.00  |  $1,105,550.00  |
| CHILD CARE (CCDF) |  |  |  $199,270.00  |  $199,270.00  |
| TOTAL PUBLIC | **$10,226,754.00**  | **$1,605,798.00**  | **$2,961,350.00**  |  **$14,793,902.00**  |
| 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 | **$10,226,754.00**  | **$1,605,798.00**  | **$2,985,375.00**  | **$14,817,927.00**  |

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

The tables in this section explains the budgetary expenditures from the 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; Training & Technical Assistance and Match.

**HEAD START BUDGETARY EXPENDITURES**

|  |  |  |  |
| --- | --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE | TOTAL FEDERAL |
| PERSONNEL | $5,021,321.35 |  |  $5,021,321.35  |
| FRINGE BENEFITS | $1,499,552.01 |  |  $1,499,552.01  |
| TRAVEL |  | $15,408.96 |  $15,408.96  |
| SUPPLIES | $272,655.81 |  |  $272,655.81  |
| CONTRACTUAL | $1,650,111.46 |  |  $1,650,111.46  |
| OTHER | $774,171.95 |  $65,832.62 |  $840,004.57  |
| TOTAL BUDGET | **$9,217,812.58** | **$81,241.58**  |  **$9,299,054.16**  |

* PERSONNEL: The personnel funds were used to pay the salaries of the 174 Head Start employees during the grant period.
* FRINGE BENEFITS: The funds were used to pay to the federal taxes for the 174 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 |  $865,018.73  |  |  $865,018.73  |
| FRINGE BENEFITS |  $346,789.60  |  |  $346,789.60  |
| TRAVEL |  |  $2,121.37  |  $2,121.37  |
| SUPPLIES |  $42,827.71  |  |  $42,827.71  |
| CONTRACTUAL |  $107,227.07  |  |  $107,227.07  |
| OTHER |  $100,354.89  |  $25,408.63  |  $125,763.52  |
| TOTAL BUDGET |  **$1,462,218.00**  |  **$27,530.00**  |  **$1,489,748.00**  |

* PERSONNEL: The personnel funds were used to pay the salaries of the 49 Early Head Start employees during the grant period.
* FRINGE BENEFITS: The funds were used to pay to the federal taxes for the 49 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 2023 - 2024**

|  |  |  |  |
| --- | --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE | TOTAL FEDERAL |
| PERSONNEL |  $1,452,490.27  |  |  $1,452,490.27  |
| FRINGE BENEFITS |  $390,904.51  |  |  $390,904.51  |
| TRAVEL |  |  $7,580.36  |  $7,580.36  |
| SUPPLIES |  $70,110.50  |  |  $70,110.50  |
| CONTRACTUAL |  $392,459.78  |  |  $392,459.78  |
| OTHER |  $327,733.94  |  $44,810.64  |  $372,544.58  |
| **TOTAL BUDGET** |  **$2,633,699.00**  |  **$52,391.00**  |  **$2,686,090.00**  |

* PERSONNEL: The personnel funds were used to pay the salaries of the 69 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 69 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 2024 - 2025 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.

**2024 - 2025 HEAD START PROPOSED BUDGET**

|  |  |  |  |
| --- | --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE | MATCH |
| PERSONNEL | $3,365,807.00 |  |  |
| FRINGE BENEFITS | $1,535,423.00 |  |  |
| TRAVEL |  | $10,333.00 |  |
| SUPPLIES | $191,291.00 |  |  |
| CONTRACTUAL | $769,865.00 |  | $305,601.00 |
| OTHER | $291,249.00  | $44,895.00 | $1,246,615.00  |
| TOTAL BUDGET | **$6,153,635.00**  | **$55,228.00** | **$1,552,216.00**  |

* PERSONNEL: The personnel funds will be used to pay the salaries of the 174 Head Start employees during the grant period.
* FRINGE BENEFITS: The funds will be used to pay to the federal taxes for the 174 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.

**2024 - 2025 EARLY HEAD START PROPOSED BUDGET**

|  |  |  |  |
| --- | --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE | MATCH |
| PERSONNEL | $593,846.00 |  |  |
| FRINGE BENEFITS | $246,288.00 |  |  |
| TRAVEL |  | $3,000.00 |  |
| SUPPLIES | $51,581.00 |  |  |
| CONTRACTUAL | $56,404.00 |  | $14,164.00 |
| OTHER | $26,659.00  |  $15,353.00  |  **$234,119.00**  |
| TOTAL BUDGET | **$974,778.00**  |  **$18,353.00**  |  **$248,283.00**  |

* 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.

**2024 – 2025 EARLY HEAD START – CHILD CARE PARTNERSHIP PROPOSED BUDGET**

|  |  |  |
| --- | --- | --- |
| BUDGET CATEGORY | COST OF PROGRAM OPERATIONS | TRAINING & TECHNICAL ASSISTANCE |
| PERSONNEL |  $1,486,624.00  |  |
| FRINGE BENEFITS |  $400,091.00  |  |
| TRAVEL |  |  $7,580.00  |
| SUPPLIES |  $79,460.00  |  |
| CONTRACTUAL |  $401,683.00  |  |
| OTHER |  $327,733.00  |  $44,811.00  |
| TOTAL BUDGET |  **$2,695,591.00**  |  **$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 2023 – 2024 Head Start, Early Head Start and Early Head Start – Child Care Partnership Fiscal Year

|  |
| --- |
| **2023 – 2024 HEAD START AND EARLY HEAD START CHILDREN AND FAMILIES SERVED** |
| **PROGRAMS** | **CHILDREN** | **FAMILIES** |
| **HEAD START** | 809 | 874 |
| **EARLY HEAD START** | 103 | 52 |
| **EHS - CCP** | 170 | 155 |
| **TOTAL PROGRAM** | 1082 | 1081 |

1. The tables in this section describes the monthly enrollment (as a percentage of funded enrollment) during the 2023 – 2024 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 | 760 | 89% | 80 | 100% | 112 | 100% |
| December | 736 | 86% | 80 | 100% | 112 | 100% |
| January | 701 | 82% | 80 | 100% | 112 | 100% |
| February | 729 | 85% | 80 | 100% | 112 | 100% |
| March | 722 | 86% | 80 | 100% | 112 | 100% |
| April | 713 | 82.5% | 80 | 100% | 112 | 100% |
| May | 699 | 82% | 80 | 100% | 112 | 100% |
| June  | N/A | N/A | 80 | 100% | 112 | 100% |
| July  | N/A | N/A | 80 | 100% | 112 | 100% |
| August | 696 | 81.5% | 72 | 90% | 112 | 100% |
| September  | 703 | 82% | 80 | 100% | 112 | 100% |
| October | 700 | 84% | 74 | 92.5% | 112 | 100% |
| **TOTAL** | **716** | **84%** | **70** | **99.5%** | **112** | **100%** |

|  |  |
| --- | --- |
| **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** | 16 | 100% |
| **September** | 16 | 100% |
| **October** | 16 | 100% |
| **November** | 16 | 100% |
| **December** | 16 | 100% |
| **January** | 16 | 100% |
| **February** | 16 | 100% |
| **March** | 16 | 100% |
| **April** | 16 | 100% |
| **May** | 16 | 100% |
| **June** | 16 | 100% |
| **July** | 16 | 100% |
| **TOTAL** | 16 | 100% |

1. The tables in this section describes the percentage of eligible children served during the 2023 – 2024 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** | 652 | 77 | 121 |
| **OVER INCOME CHILDREN** |  64 |  3 |  7 |
| **TOTAL CHILDREN** | 716 | 80 | 128 |
| **% OF ELIGBLE CHILDREN SERVED** | 91% | 95.6% | 9.6% |

**(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 2023 – 2024 fiscal year.
2. **FINANCIAL AUDIT:** Elkhart & St. Joseph Counties “The Consortium” Head Start, Early Head Start and Early Head Start – Child Care Partnership Programs 2023 – 2024 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 2023 – 2024 fiscal year.

|  |  |  |  |
| --- | --- | --- | --- |
| **DATA SETS** | **HEAD START** | **EARLY HEAD START** | **EHS – CCP** |
| **Enrollment** | 809 | 90 | 147 |
| **Medical Exams** | 731 | 82 | 117 |
| **% of Children receiving Medical Exams** | 90% | 91% | 80% |
| **Dental Exams** | 781 | 67 | 105 |
| **% of Children receiving Dental Exams** | 96.5% | 74% | 72% |

(F**) Information about parent involvement activities.**

During the course of the ’23-’24 School year the Consortium parents were involved through meaningful experiences that would enable them to be empowered to be successful parents. Many site meetings and workshops were made available to parents on various topics noted below:

* Addressing Chronic Attendance now and before entering public school.
* Nutrition for your family and suggested menus for children that are healthy to support proper growth and development.
* The importance of ensuring your child’s health with understanding medical requirements and having workshops with the Health Manager discussing “Medical Moments.”
* Conscious Discipline techniques for Parents: Helping parents to understand challenging behaviors and how to manage them in the home environment.
* Child Development: what is appropriate for my child for the stage and age they are in.
* What is a temper tantrum? How do I potty train my child.
* We offered a series on LOVE AND LOGIC.
* The Consortium also has an excellent Fatherhood Program. During the school year we offer training to dad or father figures in the home a series on 24/7 DADS. Then in spring we have a wonderful evening of being together as fathers/father figures to hear a panel discussion on Raising Children with Special Needs, Raising Children from blended families, understanding health and safety for your child as a father, the 4 stages of fatherhood, and What are your hopes and dreams for your child? Interfacing with School people (teachers, principals). The panel comprised of 3 speakers holding a BA degree in Business and family support, and 1 PhD focus on counseling, 1 PhD in Education and 1 Medical Doctor. The fathers were very attentive, and engaged. We had a local radio station to do a live remote so community people can hear the information, and a local furniture vendor donated 4 leather couches to give away to 4 lucky fathers.

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

The Consortium’s grantee is part of 11 school corporations and all the classrooms are housed within their school buildings. Principals provide oversite for the classrooms. The Head Start Children have a comfortable setting as they are part of the school system or building in that they see their principal every day, eat in the cafeteria, play in the playground and in some cases ride the yellow buses. The transition for the child is very seamless from Head Start to Kindergarten.

Head Start parents become a part of the school culture as their families are invited to any events that are held within their school location. Additionally, the collaboration allows the Head Start staff to work with the families at registration time to make the transition for kindergarten. During this time, school personnel meet and greet the families and our team to assist with kindergarten registration.

This also holds true for the Early Head Start Program as one program is located in a school building that services pregnant young teens and while they are in class, the babies are well taken care of on location.

The pregnant moms who attend high school with their infant have an opportunity to see or breast feed their babies as needed. With the support of Early Head Start and the collaboration with the Teen Mom Program the success rate for high school graduation among the moms is 99%. Moms gain knowledge through the Consortium’s parent training opportunities and earn their diplomas to begin their journey to a successful life.

The other two Early Head Start locations are also housed in school building with a lot of school activity all around them.

This reflects on the collaboration the Consortium also supports the kindergarten readiness goals by offering a robust curriculum. Highscope uses the Zone of Proximal Development so children can work within a 0-8 age range according to their individual needs.

At the beginning of the school year teachers screen their children using the Denver, DECA and Letter Number ID to identify children’s strengths and weaknesses. After the screenings are complete an individual plan is created between the teacher and parent to identify the goals for their child to be kindergarten ready. Throughout the school year a curriculum plan is developed and recorded growth of progress. Periodically, through the school year at Parent Teacher Conferences, and Home Visits teachers will review and update the goals as needed. Additionally, “soft-skills” such as learning to share, stand in line, follow school rules are part of preparing children for kindergarten as well.

Parents also receive on a monthly basis a homework packet that provides skills and games for parents to implement at home as the packet contain activities for kindergarten readiness. Parents are also encouraged to come to the Site Meetings as each site meeting is focused on what we need to do to be prepared for kindergarten.

Each month teachers record information on child progress through the COR (child observation record) software system. The COR is normed based on developmental skills and aligned to chronological age. The managers and teaching staff review the scores periodically to determine if the goals support the outcomes. In April, all scores are submitted to an evaluator who in turns prepares a Child Outcomes Report.

The Child Outcomes Report assist management as we evaluate the effectiveness of curriculum, staff and training. By using this approach, it is reflective in the Self-Assessment Report how we can improve teaching practice, identify needs to strengthen classroom environments or review training options. This past year the Child Outcomes Report was favorable that the Consortium accomplished its goals in preparation for school readiness or preparing our children for school.