

**ANNUAL REPORT and PERFORMANCE ANALYSIS FY 16**

Kosciusko County Head Start/Early Head Start

**Introduction**

Head Start/Early Head Start promotes the school readiness of children ages birth to five from at-risk families of lower income by enhancing cognitive, social, and emotional development in learning environments that support children's growth in language and literacy, cognition and general knowledge, physical development and health, social and emotional development, and approaches to learning. The programs provide comprehensive services to enrolled children and their families including health, nutrition, social, and other services determined to be necessary by family strengths and needs assessments with services designed to be responsive to each child and family's ethnic, cultural, and linguistic heritage. Head Start/EHS emphasizes the role of parents as their child's forever teachers, and the programs build relationships with families that support family well-being and positive parent-child relationships, families as learners and lifelong educators, family engagement in transitions, family connections to peers and community, and families as advocates and leaders.

Kosciusko County Head Start educates preschool children during the school year in Warsaw, Leesburg, Claypool, North Webster, Mentone, Pierceton, and in the home based option for families unable to provide transportation. Early Head Start educates children age 0-3 and their families, and pregnant women in year round home based services.

**Analysis of Performance**

**Business Functions**

The annual budget supports the expenses necessary to operate, staff, administer, and manage the main Head Start center and five other Kosciusko County classroom sites as well as the Head Start and EHS home based options.

July 1, 2015 – June 30, 2016 (Cardinal FY16)

Revenue Actual Budgeted

Federal Operating Grant 1,465,932 1,441,777

USDA Reimbursement 81,759 75,422

United Way (Operating) 22,625 22,625

County Government (Operating) 15,137 15,137

Capital Purchases 5,021 0

Indiana Paths to Quality Awards 3,000 0

Other Community Donations/Grant Transfers 4,589 0

Loss on Fixed Assets (142) 0

$1,597,921 $1,554,961

Expenses

Personnel (Wages) 831,728 832,164

Fringe (Health/Dental Insurance, Disability, Soc. Security, 381,720 365,559

Unemployment, Workers’ Comp, Employee Clinic)

Staff Out of Town Business Travel 124 250

Supplies (Office, Child and Family Services, Food Costs) 112,240 103,483

Contractual (Web Based Family Information System) 3,103 4,080

Indirect Costs (General/Admin Expenses/Federal Depreciation) 119,324 95,904

Other (Depreciation, Rent, Bldg. Maintenance, Insurance, 149,682 153,521

Utilities, Local Travel, Consultants, Staff Development) \_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_

$1,597,921 $1,554,961

**Service Delivery**

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| --- | --- | --- | --- | --- |
| **Objective** | **Goal** | **FY ‘16** | **FY ‘15** | **FY ‘14** |
| **Percent of HS/EHS families participating in At-Home Individualized Parent/Child Activities.** | 75% | 76% | 79.2% | 81.5% |
| **By end of enrollment year, the number of currently enrolled Head Start children with up-to-date dental exams.** | 90% | 99% | 99% | 100% |
| **By end of enrollment year, the number of currently enrolled EHS children over the age of one with a dental home.** | 80% | 95% | 84% | 87% |
| **CLASS (Classroom Assessment Scoring System) end-of-year scoring average at or above the program standard for all HS classrooms in Instructional Support (in-house scoring by Education Specialist).** | 4 out of 7 | 4.15 | 3.69 | 4.61 |
| **Percentage of HS/EHS children meeting the year end School Readiness Goal program standard in the domain of Language and Literacy.** | 85% | 90% | 88% | 94% |

* Other program parent activities and opportunities include bi-monthly parent meetings, twice monthly home based program socializations, family events, trainings in collaboration with other community agencies, Education and School Readiness Goal Leadership Teams, Policy Council, Health Services Advisory Committee, and volunteering in the classroom.
* The percentage of cumulative Head Start children (enrolled for any period of time during the program year) who received dental exams by the end of the program year (August 2016) was 97.4% (151 out of 155) and the percentage of medical exams completed was 99.4% (154 out of 155.)
* Due to a large turnover in enrollment, the percentage of cumulative EHS children with up-to-date medical exams by the end of the program year was 65.2% (45 out of 69) and the percentage of EHS children with a dental home was 84.1% (58 out of 69.)
* The Head Start program average CLASS Instructional Support score (determines quality of teacher-child interactions) in fall 2015 was 3.38 out of 7 and in spring 2016, 4.15 out of 7. All Head Start Teachers were supported with monthly professional development training and individualized coaching sessions with the program’s Teacher Mentor-Coach.
* Head Start children’s school readiness skills were assessed at 3 different checkpoints using Teaching Strategies GOLD® Objectives, the program’s School Readiness Goals, the Kosciusko Countywide Kindergarten Readiness Checklist, and the Warsaw Community School’s Response to Intervention Tool. Eighty-five Head Start children, including 25 diagnosed with and receiving services for learning disabilities through Individualized Education Plans and 23 English Language Learners (EELs) transitioned to kindergarten in 2016.
* Head Start served a total of 41 enrolled children (30%) with disabilities and 37 ELLs during 2015-2106.

**Financial Audit and Monitoring Results**

* Crowe Horwath, LLP conducted the annual Cardinal Services, Inc. financial audit for the fiscal year ending June 30, 2015. One material weakness was noted and corrected at the time of the audit, but the finding resulted in Cardinal Services, Inc. being considered a high risk auditee for the next two fiscal years.
* The most recent federal review was completed in April 2014 resulting in one Noncompliance that was corrected and approved by the Office of Head Start.

**Areas for Improvement/Action Plan/Proposed Changes**

* The annual program Self-Assessment completed in spring 2016 indicated the need for revision of some of the five year program goals for the 2017 Head Start fiscal year.
* New HS Program Performance Standards require various operating revisions by published compliance dates.
* Implementation of the national UCLA Health Care Institute (for which KCHS/EHS received acceptance) confirms through national data the potential to increase program parent engagement, reduce child attendance due to illness, and build parent self-esteem and knowledge. The first parent HC Institute will be held in October 2016.

**Evaluation of Efforts to Prepare Children for Kindergarten**

Head Start/EHS School Readiness Goals (SRGs) strengthen the program’s continuous improvement of kindergarten skill levels for all enrolled children. By the 3rd checkpoint in the spring the attainment expectation is a 90% overall program average for each School Readiness Goal (SRG). See chart below.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| School Readiness Goals | 1. Approaches to Learning | 2. Languages and Literacy | 5. Physical Development | 6. Social and Emotional Developmental | 7. Cognitive and General Knowledge |
| **Head Start** –  Overall Program Average | 96% | 90% | 95% | 97% | 92% |
| **Early Head Start** – Overall Program Average | 45% | 48% | 55% | 70% | 48% |

**Head Start:** The 90% program goal was reached in all domains at the Spring Checkpoint with the largest increase in children’s skills from the Fall to Spring Checkpoints generated in Language and Literacy (+41%) followed by Cognitive and General Knowledge (+39%) and Social/Emotional (+ 38%). All Head Start teaching teams participated in a “Data Day” after each outcome checkpoint to aggregate and analyze data for individual classrooms and children to guide teaching practices during the year. Teachers used yearly outcomes to determine where they will need mentor-coach support in teaching practices throughout the 2016-2017 school year.

**Early Head Start:** No Spring SRGs met the 90% goal expectation. In the two months before the checkpoint, twelve children withdrew from the program and were replaced (30% turnover in enrollment) which contributed to lower outcome scores, and over the program year there was a total 58% enrollment turnover.

**Demographic Data**

* Kosciusko County Head Start and Early Head Start are funded to provide services to a total of 175 children and families: 125 Head Start children in 9 month, 6 hour classrooms, and 10 in 9 month home based services with twice monthly classroom socialization experiences (total of 135 Head Start children). 40 Early Head Start children and families including pregnant women receive full year home based services with twice monthly socializations.

In the table below, the **Percentage of Eligible Kosciusko County Children Served** is based on the information from most recent [www.stats.indiana.edu](http://www.stats.indiana.edu) and the Kids Count in Indiana 2016 Data Book from [www.iyi.org/databook](http://www.iyi.org/databook). The estimated population of children age 0-4 in Kosciusko County is 5,106 and approximately 16.7% of children under the age of 18 are living in poverty which equates to an approximate total of 853 children age 0-4 living in poverty in the county.

|  |  |  |  |
| --- | --- | --- | --- |
| **Kosciusko County** | **Total # of Children and Families Served**  **Program Year ‘15-‘16** | **Average Monthly Enrollment**  **(% of Funded Enrollment)** | **Percentage of Eligible Kosciusko County Children Served** |
| Head Start/Early Head Start | 224 | 100% | 26.2% |

The family/child information below is based on data collected from all enrolled families and from documented diagnoses.

**2015-2016 2014-2015 2013-2014 Primary Language of Family at Home – HS/EHS**

English 163 146 112

Spanish 62 67 83

East Asian Languages 3 0 0

**Mental Health Diagnosis – Head Start Only**

ADHD 3 1 1

Oppositional Defiant Disorder 1 0 0

Pervasive Development Disorder 0 1 1

Separation Anxiety 0 1 1

**Diagnosed Educational Disabilities with Individualized Education Plans – Head Start Only**

Speech and/or Language Impairment 23 20 22

Developmental Delay 13 11 7

Emotional Disturbance 2 0 0

Specific Learning Disability 1 1 1 Autism 1 2 1

Orthopedic Impairment 1 0 0

**Strategic Considerations**

* New Head Start Performance Standards released September 2016 call for increased duration of center based annual hours with 50% of enrollment at 1,020 hours by August 2019 and 100% by August 2021 with no guaranteed funding increase for implementation. KCHS now educates preschool children for 780 annual hours.
* A shortage of Teachers with qualifying credentials requires investing additional training and operating funds to “grow” Teachers in-house.

**Conclusion**

Kosciusko County Head Start/Early Head Start continually strives to successfully achieve, implement, and maintain the most effective, highest quality services in Early Childhood Education that can be provided to young children and their families by following the Head Start Program Performance Standards, Indiana Child Care Licensing Regulations, Indiana Paths to Quality Requirements, the National Association for the Education of Young Children (NAEYC) Accreditation Standards, and by implementing federal, state, and local education requirements to meet all program and individual children’s goals and objectives. Successful instruction of children and their parents to accomplish and improve developmental, educational, and life skills is the key to achieving the greatest results in assisting families of lower income in obtaining future success in school and life.