

**ANNUAL REPORT and PERFORMANCE ANALYSIS FY 18**

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 necessary by the 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, and Pierceton. 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 Early Head Start home based option.

July 1, 2017 – June 30, 2018 (Cardinal FY18)

Revenue Actual Budgeted

Federal Operating Grant 1,581,259 1,548,281

USDA Reimbursement 85,496 84,453

United Way (Operating) 22,319 21,830

County Government (Operating) 15,405 15,400

Capital Grant 3,254 0

Indiana Paths to Quality Awards 3,000 3,000

Warsaw Schools Instructional Assts. Reimbursement 19,374 37,921

K21 Health Foundation Grant (Vision and Hearing Screeners) 11,860 0

Other Community Donations/Grant Transfers 5,142 0

Rental Fees 0 6,420

Loss on Fixed Assets (Sale of Bus) (9,994) 0

$1,737,115 $1,717,305

Expenses

Personnel (All Staff Wages) 882,201 938,901

Fringe (Health/Dental Insurance, Disability, Soc. Security, 390,746 383,636

Unemployment, Workers’ Comp, Employee Clinic)

Staff Out of Town Business Travel 255 200

Supplies (Office, Child and Family Services, Food Costs) 134,958 122,405

Contractual (Online Family Info System, Ed Assessments, 24,724 33,386

Mental Health Assessments; Van Leases)

Indirect Costs (General/Admin Expenses/Federal Depreciation) 175,787 101,321

Other (Depreciation, Rent, Bldg. Maintenance, Insurance, 128,444 137,456

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

$1,737,115 $1,717,305

**Service Delivery**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Objective** | **Goal** | **FY ‘18** | **FY ‘17** | **FY ‘16** |
| **Percent of HS/EHS families participating in At-Home Individualized Parent/Child Activities.** | 75% | 78% | 83% | 76% |
| **By end of enrollment year, the number of currently enrolled Head Start children with up-to-date dental exams.** | 90% | 100% | 100% | 99% |
| **By end of enrollment year, the number of currently enrolled EHS children over the age of one with a dental home.** | 90% | 100% | 96% | 95% |
| **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 | 4.01 | 4.26 | 4.15 |
| **Percentage of HS/EHS children meeting the year end School Readiness Goal program standard in the domain of Language and Literacy.** | 85% | 86% | 90% | 90% |

* Other program parent activities and opportunities include parent committee meetings, twice monthly EHS home based program socializations, family events, “Parenting Counts” parenting curriculum and other trainings in collaboration with community agencies, UCLA Health Care Institute training, 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 professional dental exams was 87.5% (140 out of 160), and the percentage of children up-to-date on all preventive and primary health care was 93.8% (150 out of 160).
* Due to a large turnover in enrollment during the program year, the percentage of cumulative EHS children with up-to-date medical exams during their enrollment was 65.2% (43 out of 66), and the percentage of EHS children with a dental home was 83.3% (55 out of 66).
* The Head Start program average CLASS Instructional Support score (measurement of quality teacher-child interactions) in fall 2017 was 4.12 out of 7 and in spring 2018, 4.01. Children displaying mental health concerns are on the rise creating challenges in achieving higher CLASS scores. All Head Start Teachers are supported with monthly professional development training and individualized coaching sessions with the Mentor-Coach.
* Head Start children’s school readiness skills were assessed at 3 different checkpoints utilizing Teaching Strategies GOLD® Objectives for School Readiness Goal progress; the Kosciusko Countywide Kindergarten Readiness Checklist; and the Warsaw Community School’s Response to Intervention (RtI) Tool. 81 Head Start children, including 15 diagnosed with and receiving services for learning disabilities through Individualized Education Plans and 19 Dual Language Learners (DLLs) transitioned to kindergarten in 2018.
* Head Start served a total of 39 enrolled children (28.8%) with disabilities and 29 DLLs during 2017-2018.

**Financial Audit and Monitoring Results**

* Blue and Co., LLC conducted the annual financial audit for the Cardinal Services fiscal year ending June 30, 2017 with one internal control finding.
* 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**:

* Intensive ongoing training for managing mental health issues in classrooms has been sought and is being presented to teaching staff. It is imperative children and staff are effectively supported for increased child kindergarten readiness and decreased staff burnout.
* Three On My Way Pre-K students have been enrolled in Claypool for 2018-2019, and state child care vouchers will fund their enrollment and provide additional operating income for Head Start.

**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. Cognition |
| **Head Start** –  Overall Program Average | 84% | 86% | 97% | 87% | 84% |
| **Early Head Start** – Overall Program Average | 87% | 79% | 87% | 87% | 90% |

**Head Start:** The 90% program goal was reached in one domain at the Spring Checkpoint, and the largest increase in children’s skill attainment from Fall to Spring Checkpoints was in Cognition which increased 41%. Language and Literacy increased 34%; Social/Emotional, 34%; Approaches to Learning, 27%; and Physical, 28%.

**Early Head Start:** One Spring SRG met the 90% goal expectation. The highest domain scored was Cognition at 90%, which increased 7% from fall checkpoint and 5% from winter. The lowest domain scored was Language and Literacy at 79% which decreased by 8% from the winter checkpoint and decreased 6% from the fall check point. Again this year there was large EHS enrollment turnover which impacted ongoing SRG attainment.

**Demographic Data**

* Kosciusko County Head Start and Early Head Start were funded in 2017-2018 to provide services to a total of 175 children and families: 78 Head Start children in 130 day, 6 hour classrooms; and 57 children in 141 day, 7.25 hour classes during the school year. 40 Early Head Start children and families, including pregnant women, received full year home based services with twice monthly socializations that included family meals.

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). The estimated population of children age 0-4 in Kosciusko County is 5,161, and approximately 14.5% of children under the age of 18 are living in poverty which calculates to an approximate total of 748 children age 0-4 living in poverty in the county.

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| --- | --- | --- | --- |
| **Kosciusko County** | **Total # of Children and Families Served**  **Program Year ‘16-‘17** | **Average Monthly Enrollment**  **(% of Funded Enrollment)** | **Percentage of Eligible Kosciusko County Children Served** |
| Head Start/Early Head Start | 226 children  and 6 pregnant women | 100% | 30.2% |

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

**2017-2018 2016-2017 2015-2016 Primary Language of Family at Home – HS/EHS**

English 178 163 163

Spanish 51 56 62

East Asian Languages 3 3 3

**Mental Health Services – Head Start Only**

Number of Children for Whom the MH Professional Consulted with Staff about the Child’s Behavior/Mental Health 27 23 21

Number of Children Who Received MH Services 13 10 9

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

Speech and/or Language Impairment 15 19 23

Developmental Delay 24 13 13

Autism 0 1 1

**Strategic Considerations**

* Teachers with appropriate Early Childhood Education degrees continue to be difficult to find and most must be “grown” in-house. Low unemployment has created challenges in employing all skilled staff with hourly wages afforded by the program’s federally funded operating budget.
* Enrollment of up to 5 On My Way Pre-K children would utilize state funds to augment the program’s operating budget. As of now, one Head Start site is being used for OMWPK children to assess practicality.
* The number of enrolled children with educational disabilities and acute mental health concerns with challenging behaviors has significantly increased, as has the number of children living in foster or relative care and children experiencing homelessness.

**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 provided to young children and their families by following the Head Start Program Performance Standards, Indiana Child Care Licensing Regulations, Indiana Paths to Quality (PTQ) requirements, the National Association for the Education of Young Children (NAEYC) Accreditation Standards, and by implementing state and local education requirements to meet all program and individual children’s goals and objectives. The program promotes and supports meaningful relationships with and effective instruction of children and their parents to improve developmental, educational, and essential life skills which are key to achieving future success in school and beyond.