

 **ANNUAL REPORT and PERFORMANCE ANALYSIS FY 22**

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 program builds 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 educated preschool children during the 2021-2022 school year in Warsaw at the main building and in classrooms at Lincoln, Leesburg, Claypool, North Webster, and Mentone Elementary Schools. Early Head Start educated children age 0-3 and their families and pregnant women in year-round home-based services.

Although COVID-19 continued impacting the number of children and families the Head Start program was able to serve in 2021-2022 due to the program’s staffing shortage, all Head Start sites were open for in-person classes with few classroom closures. The Early Head Start program continued to build its wait list to achieve and maintain full enrollment.

**Analysis of Performance**

**Business Functions**

The annual budget supports the expenses necessary to operate, staff, administer, and manage Head Start center-based and Early Head Start home-based options.

(COVID funding of $193,996 was not included in Budgeted Revenue or Expenses.)

 July 1, 2021 – June 30, 2022 (Cardinal FY22)

Revenue Actual Budgeted

Federal Operating Grant and COVID Funds 1,980,031 1,737,192

USDA Reimbursement 126,252 71,443

County Government (Operating) 65,151 25,322

Warsaw Schools Instructional Assts. Reimbursement 35,346 28,123

Other Community Donations/Grant Transfers 7,000 0

On My Pre-K State Funding 39,846 10,000

 $2,294,651 $1,872,080

Expenses

Personnel (Staff Wages) 1,180,265 1,100,324

Fringe (Health/Dental Insurance, Disability, Soc. Security, 429,188 405,081

 Unemployment, Workers’ Comp, Employee Clinic)

Staff Development (Tuition, Books, Training Costs, etc.) 24,679 28,553

Supplies (Office, Child and Family Services, Food Costs) 146,004 121,860

Contractual (Online Family Info System, Ed Assessments, 28,442 37,844

 Mental Health Assessments; Parenting Curriculum,

 Van/Car Leases)

Other (Other Depreciation, Rent, Bldg/Grounds Maintenance, 112,333 116,742

 Ins., Utilities, Agency Dues, Local Travel, Vehicle Costs)

Indirect Costs (General/Admin Expenses/Federal Depreciation) 316,117 337,315

 $2,237,028 $2,147,719

**Service Delivery** (Some goals new in FY ’21 and FY ’22)

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| --- | --- | --- | --- | --- |
| **Objective** | **Goal** |  **FY ‘22** |  **FY ‘21** |  **FY ‘20** |
| **Percentage of EHS families participating in Parent Engagement Activities assigned by Home Based Teachers** | 75% | 87% | 87% | --- |
| **By end of enrollment year, percentage of Head Start children meeting at least one parent-initiated goal.**  | 75% | 93% | 93% | --- |
| **Percentage of EHS children completing well child exams within 90 days of enrollment**  | 85% | 98% | --- | --- |
| **By end of enrollment year, CLASS (Classroom Assessment Scoring System) average of all HS classrooms score will be above most recent national median score (3.0) in the domain of Instructional Support** | 3.25 out of 7 | 3.34 | 3.24 | --- |
| **By end of enrollment year (between fall baseline and spring final checkpoints), increase in percentage of HS children meeting age expectations in School Readiness Goal of Social and Emotional Development (Mental Health)** | 20% | 31% | 31% | --- |

* Some program parent involvement activities were conducted virtually and some face-to-face and included bi-monthly EHS home based program socializations, “Ready Rosie” parenting curriculum for all program parents and other trainings in collaboration with community agencies, as well as Policy Council meetings, and Health Services Advisory Committee meetings. Volunteering in classrooms was still not allowed due to COVID-19 restrictions.
* The Head Start program average CLASS Instructional Support score (measurement of quality teacher-child interactions) in spring 2022 was 3.34 out of 7. Children displaying mental health and behavior concerns continue to create challenges for staff in the classroom. All Teachers are supported by a HS Mentor-Coach as well as an Education Specialist. Mental Health professionals provide on-site support with children displaying mental health or emotional concerns.
* Full enrollment of HS children began with one extra classroom funded with ARP monies to increase social distancing, but one Warsaw classroom had to be closed due to the staffing shortage and could not reopen with the ongoing issue. 125 HS children completed the school year.
* Head Start children’s school readiness skills were assessed at 3 checkpoints utilizing Teaching Strategies GOLD® Objectives for School Readiness Goal progress. Children’s skills were also assessed at the beginning and end of the school year utilizing the Kosciusko Countywide Kindergarten Readiness Checklist.
* 72 Head Start children are transitioning to kindergarten in fall 2022, including 30 diagnosed with and receiving services for learning disabilities through Individualized Education Plans (IEPs).
* Last year, 100% of enrolled HS children completed medical and 99% completed dental exams. 100% of enrolled EHS children completed medical exams and 78% completed dental exams.

**Financial Audit and Monitoring Results**

* Blue and Co., LLC conducted the annual financial audit for the Cardinal Services, Inc. fiscal year ending June 30, 2021 with no findings.
* No federal reviews were completed since spring 2019 when one EHS health tracking noncompliance was found and corrected and a CLASS review indicated all scoring areas were at or above the national average.

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

* Continued intensive training for managing mental health issues in classrooms as well as increased staff wellness activities to promote staff well-being which could impact staff retention
* Wage increases to assist in recruiting, hiring and retaining qualified program staff
* On My Way Pre-K classroom funded with state OMW vouchers opening for the 2022-2023 school year

**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 program’s attainment expectation is a 90% overall program average for each School Readiness Goal (SRG). End of year results below.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| School Readiness Goals | 1. Approaches to Learning | 2. Language and Literacy | 5. Physical Development | 6. Social and Emotional Developmental | 7. Cognition |
| **Head Start** – Overall Program Average | 74% | 83% | 93% | 82% | 77% |
| **Early Head Start** – Overall Program Average | 65% | 71% | 76% | 65% | 74% |

**Head Start:** All School Readiness Domains made consistent gains with all outcomes increasing an average of 32% (average of 40 children) from fall to spring. Children scored lower at the Fall (first) Checkpoint than in previous years which may be attributed to the after effects of COVID due to the lack of social interactions and educational experiences for young children during the pandemic. Skill attainment increases from Fall to Spring (final) Checkpoint in the Domains were Approaches to Learning, 30%; Language and Literacy, 30%; Physical, 34%; Social/Emotional, 31%; and Cognition, 37%.

**Early Head Start:** Skill attainment results for children age 0-3 from fall to spring showed decreases in Approaches to Learning, Social/Emotional Development, Cognition, and Language. By Spring Checkpoint, 11 of the 34 children enrolled in EHS had been diagnosed with disabilities: 6 with developmental delays, 4 with speech/language delays, and 1 with Autism. As children with disabilities moved into older age groupings and skills assessed, many receiving therapies and services for disabilities fell behind in skills expected their age. A total turnover of 18 EHS children throughout the year also impacted checkpoint results as well as families who had lower attendance due to illness and COVID exposure and concerns.

**Demographic Data**

* Kosciusko County Head Start/ Early Head Start was federally funded in 2021-2022 to provide services to a total of 175 children and families; 135 HS and 40 EHS. 73 Head Start children were to be enrolled in 130-day, 6.5-hour classes and 62 children in 146-day, 7-hour classes during the school year; and 40 Early Head Start children and families, including pregnant women, were to receive full year home based services with twice monthly socializations. Because of ongoing COVID-19 restrictions, the Office of Head Start allowed for the enrollment of fewer children as the program moved toward full enrollment.

In the table below, the **Percentage of Eligible Kosciusko County Children Served** is based on information from the most recent [www.stats.indiana.edu](http://www.stats.indiana.edu). The most recent estimated population of children age 0-4 in Kosciusko County is 4,926, and approximately 11.1% of children under the age of 18 are living in poverty which calculates to an approximate total of 547 children age 0-4 living in poverty in the county.

|  |  |  |  |
| --- | --- | --- | --- |
| **Kosciusko County**  | **Total # of Children and Families Served** **Program Year ‘21-‘22** | **Average Monthly Enrollment****(% of Funded Enrollment)** | **Percentage of Eligible Kosciusko County Children Served** |
| Head Start/Early Head Start | 199 children and 3 pregnant women | Not calculated due to OHS Allowances | 36% |

The family/child information below is based on Program Information Reporting from all enrolled families and individual child documentation.

**2021-2022 2020-2021 2019-2020** **Primary Language of Family at Home – HS/EHS**

English 159 122 173

 Spanish 43 40 54

 **Mental Health Services – HS/EHS**

Number of Teachers/Home Based Teachers who received assistance from a Mental Health

Consultant through observation and consultation 8 12 --

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

Speech and/or Language Impairment 29 22 19

 Developmental Delay 13 14 17

 Specific Learning Disability 0 1 0

**Strategic Considerations**

* COVID-19 and its after effects created some enrollment and many staffing challenges, and the Office of Head Start allowed continued flexibility for the 2021-2022 school year. Programs are now expected to be at full enrollment as soon as possible for the 2022-2023 school year as EHS continues to attempt to build its waitlist and HS continues to struggle with a staffing shortage. Last year, 7 of 11 HS staff who left the program during the program year left for higher paying jobs. The county unemployment rate was 2.0% in May 2022, and county employers have increased wages to fill positions. Employing skilled teaching staff with hourly wages afforded by the program’s federally funded operating budget is difficult. Cardinal Services made the decision to utilize endowment and other available agency funding to raise HS/EHS staff wages to assist with the staffing challenge as the program anticipates requesting a reduction in enrollment from OHS during 2023 to utilize the program’s federal grant funding to increase wages.
* The number of enrolled children with educational disabilities and acute mental health/emotional concerns with challenging behaviors continues to require on-going staff training, and staff well-being concerns continue to require increased staff wellness activities and services.

**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.