

 **ANNUAL REPORT and PERFORMANCE ANALYSIS FY 20**

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 educates preschool children during the school year in Warsaw, Leesburg, Claypool, North Webster, and Mentone. Early Head Start educates children age 0-3 and their families and pregnant women in year-round home-based services.

COVID-19 closed all sites in March 2020, and Head Start did not re-open for the school year. Teachers provided virtual lessons for all HS children and staff remained in contact with families to assist with needs. EHS began virtual lessons which are continuing now that the program has reopened. CARES Act funding was utilized to operate a “catch up” summer program for Head Start children transitioning to kindergarten this fall. Forty-one children enrolled in the 4-week program.

**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. OHS allowed staff wages paid during pandemic closure.

 July 1, 2019 – June 30, 2020 (Cardinal FY20)

Revenue Actual Budgeted

Federal Operating Grant 1,653,078 1,630,537

USDA Reimbursement 75,970 99,582

United Way (Operating) 17,266 17,250

County Government (Operating) 16,020 16,338

Warsaw Schools Instructional Assts. Reimbursement 40,668 74,011

Other Community Donations/Grant Transfers 7,172 0

On My Pre-K State Funding 22,969 12,540

Loss on Fixed Asset (1,033) 0

 $1,832,110 $1,850,258

Expenses

Personnel (All Staff Wages) 1,033,372 1,025,418

Fringe (Health/Dental Insurance, Disability, Soc. Security, 388,796 351,245

 Unemployment, Workers’ Comp, Employee Clinic)

Staff Development (Tuition, Books, Training Costs, etc.) 8,525 26,318

Supplies (Office, Child and Family Services, Food Costs) 116,943 126,285

Contractual (Online Family Info System, Ed Assessments, 25,092 31,398

 Mental Health Assessments; Parenting Curriculum,

 Van/Car Leases)

Indirect Costs (General/Admin Expenses/Federal Depreciation) 147,830 161,364

Other (Other Depreciation, Rent, Bldg/Grounds Maintenance, 111,552 128,230

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

 $1,832,110 $1,850,258

**Service Delivery – Data submitted until program closure in March 2020**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Objective** |  **Goal** |  **FY ‘20** |  **FY ‘19** |  **FY ‘18** |
| **Percent of HS/EHS families participating in At-Home Individualized Parent/Child Activities.** | 75% | 78% | 75% | 78% |
| **By end of enrollment year, the number of currently enrolled Head Start children with up-to-date dental exams.**  | 90% | 98.5% | 100% | 100% |
| **By end of enrollment year, the number of currently enrolled EHS children over the age of one with a dental home.** | 90% | 89% | 90% | 100% |
| **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 | 2.94 | 3.09 | 4.01 |
| **Percentage of HS/EHS children meeting the year end School Readiness Goal program standard in the domain of Language and Literacy.** | 85% | 74% | 81% | 86% |

* Until closure, other program parent activities and opportunities included parent committee meetings, twice monthly EHS home based program socializations, family events, “Ready Rosie” 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 Head Start program average CLASS Instructional Support score (measurement of quality teacher-child interactions) in fall 2019 was 2.94 out of 7, and there could be no spring observation score due to closure. Children displaying mental health 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 also provide on-site support with children displaying mental health and/or emotional concerns.
* Head Start children’s school readiness skills were assessed at only 2 checkpoints (no Spring Checkpoint due to closure) utilizing Teaching Strategies GOLD® Objectives for School Readiness Goal progress. Children’s skills were only assessed at the beginning of the school year utilizing the Kosciusko Countywide Kindergarten Readiness Checklist so no comparison could be made, but skills were assessed twice during the summer catch-up session. At the beginning of the session, 23 of the 41 enrolled children scored achievement of 85% or higher on kindergarten skills. At the end, 31/39 (2 children dropped) scored 85% achievement for an increase of 23.5% in skill achievement.
* 88 Head Start children, including 22 diagnosed with and receiving services for learning disabilities through Individualized Education Plans (IEPs) transition to kindergarten in 2020.
* Last year, HS served a total of 36 enrolled children (26.6%) with disabilities and 26 (20%) Dual Language Learners.

**Financial Audit and Monitoring Results**

* Blue and Co., LLC conducted the annual financial audit for the Cardinal Services, Inc. fiscal year ending June 30, 2019 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**:

* Intensive ongoing training for managing mental health issues in classrooms continues to be sought and presented to teaching staff. Mental Health professionals observe and work one-on-one with children displaying mental health concerns and meet with staff to support them in better ways to educate children experiencing trauma.
* An On My Way Pre-K classroom funded with OMW vouchers was planned for the 2020-2021 school year, but county applications have been down due to COVID-19. The plan now is to open a classroom for the 2021-2022 school year with OMW vouchers funding staff and most operating costs.

**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. The program was only able to complete 2 checkpoints due to COVID-19 closure. The goal for Winter Checkpoint is at least 75% goal attainment for children in each area. See Winter Checkpoint results 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 | 70% | 74% | 90% | 81% | 67% |
| **Early Head Start** – Overall Program Average | 87% | 79% | 85% | 91% | 88% |

**Head Start:** The 75% program goal was reached in 2 domains at Winter Checkpoint, and the largest increase in children’s skill attainment from Fall to Winter Checkpoints was in Cognition, which increased 30%. Social/Emotional increased 26%; Language and Literacy, 15%; Physical, 14%; and Approaches to Learning, 9%.

**Early Head Start:** All Winter SRGs met the 75% goal expectation, and the largest increase in skill attainment for children age 0-3 from Fall to Winter Checkpoint was in Physical, which increased 16%. Cognition increased 8%, and Approaches to Learning and Language/Literacy, each 8%.

**Demographic Data**

* Kosciusko County Head Start/ Early Head Start was federally funded in 2019-2020 to provide services to a total of 175 children and families: 79 Head Start children in 130-day, 6-hour classrooms; and 56 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 (until program closure.)

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 current estimated population of children age 0-4 in Kosciusko County is 5,301, and approximately 12.3% of children under the age of 18 are living in poverty which calculates to an approximate total of 730 children age 0-4 living in poverty in the county.

|  |  |  |  |
| --- | --- | --- | --- |
| **Kosciusko County**  | **Total # of Children and Families Served** **Program Year ‘19-‘20** | **Average Monthly Enrollment****(% of Funded Enrollment)** | **Percentage of Eligible Kosciusko County Children Served** |
| Head Start/Early Head Start | 227 children and 8 pregnant women | 100% | 35% |

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

**2019-2020 2018-2019 2017-2018 Primary Language of Family at Home – HS/EHS**

English 178 174 178

 Spanish 57 51 51

 East Asian Languages 0 3 3

 **Mental Health Services – Head Start Only**

Number of Children Referred for MH Services by HS 21 16 ---

Number of Children Who Received MH Services 23 13 13

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

Speech and/or Language Impairment 19 17 15

 Developmental Delay 17 34 24

Autism 0 1 0

**Strategic Considerations**

* COVID-19 has created enrollment challenges, and the Office of Head Start has allowed flexibility for the 2020-2021 school year. Enrollment in each classroom is based on space for social distancing and cot placement at rest time.
* Teachers with appropriate Early Childhood Education degrees continue to be difficult to find and most are “grown” in-house. Although county unemployment is higher than usual due to the pandemic, it still creates challenges in employing skilled teaching staff with hourly wages afforded by the program’s federally funded operating budget. A 2020 federal 2% Cost of Living Adjustment with an additional federal 1.7% wage increase utilizing federal Quality Improvement funds will strengthen HS/EHS wages, bringing the lowest program wage in line with Cardinal Services’ current lowest wage.
* The number of enrolled children with educational disabilities and acute mental health/emotional concerns with challenging behaviors requires on-going staff training in trauma-informed care.

**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.