



**Community Action of Orleans & Genesee**

**Head Start (birth-5)**

**Annual Report**

**09/01/17-08/31/18**

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# Head Start-Early Head Start Annual Report 2017-18

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~ **Community Action of Orleans and Genesee Mission Statement** ~

**To provide services, with dignity and respect, that help people become self-sufficient.**

**Head Start is a comprehensive school-readiness program for children and families provided in a variety of options and locations. Program components include education and child development, health and nutrition, and family and community engagement. Dedicated staff support parents as their child's 1<sup>st</sup> and most important Teacher. Enrollment is available to eligible children throughout the year.**

## ***Program History:***

***Community Action began providing Head Start services in Orleans County in 1965. Services were added in Genesee County in the 1980s. Changes have been made through the years, including adding the Early Head Start Program in 2001. We now have a variety of options and classes located at 5 different sites to meet various needs and serve children birth-5)***

***This report covers the time period of 09/01/17- 08/31/18 which aligns with our Program year. Fiscal information is from 02/01/17-01/31/18***

# COMMUNITY NEEDS

Poverty has increased with a higher concentration in Albion, Medina and the southwest side of Batavia

Disability rates have increased.

Both counties have documented lead levels that are significantly higher than the average in NYS overall

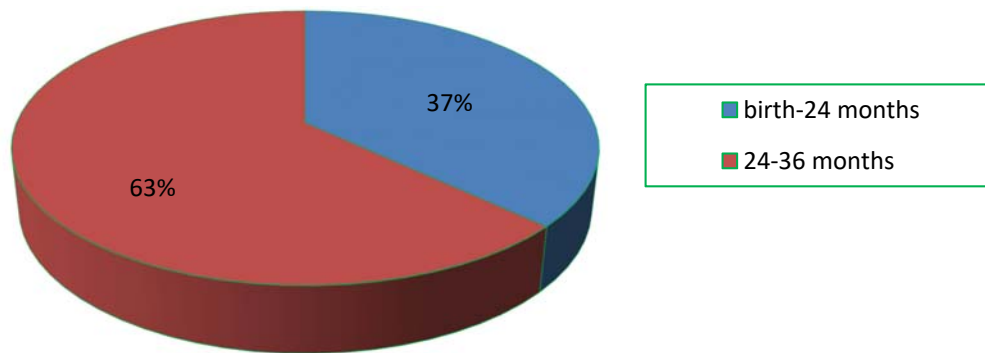
Families are more mobile and often found with no permanent address or a consistent phone number where they can be reached

Housing in both Orleans and Genesee Counties is overcrowded, Section 8 housing has a long waiting list and, unsafe and unsanitary homes are on the rise

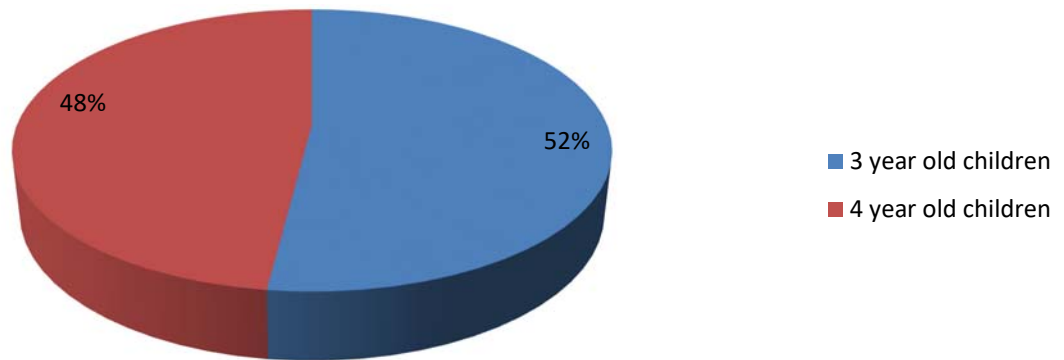
**An increase in crime, transient housing, drug related concerns and violence have all impacted the children in the communities. Difficult behaviors in young children related to social-emotional development are a concern**

**Enrollment Information**

**Children Served - Early Head Start - 62**



**Children Served - Head Start- 214**



**Total enrollment for year: 276**

**32% of children in program for the 2<sup>nd</sup> year; 8% of children in program for 3 or more years (HS and EHS combined)**

**90 Head Start children transitioning to kindergarten**

**Health Information**



At the end of the year:

98 % had health insurance

99% were up to date with immunizations

92% had a medical home (some left before determined)

82% (3 and 4 year olds) had a dental home

**Disabilities Information**

Preschool- 29 children with IEP (20 at entry, 9 during year)

All 29 receiving services

Infant/Toddler- 8 children with IFSP at enrollment

All 8 receiving services

Additional children referred for reevaluation but not evaluated prior to

**Body Mass Index/weight categories**

70% healthy weight

3% underweight

13% overweight

14% obese

***Child Development***

The ASQ and ASQ-SE are developmental screening and monitoring tools designed to help determine if a child's development is on schedule. The initial screening is completed within 45 days of entry into the program. Continued screenings are completed based on milestone ages determined by the researchers

**Head Start**

ASQ / ASQ-SE

- Screened > 45 Days: 1 – staff / attendance, new baby at home, parent availability
- Not Screened > 45 Days: 1 – staff / parent availability

**Early Head Start**

ASQ / ASQ-SE

- Not Screened > 45 Days: 1 – staff / parent availability

**CREATIVE CURRICULUM** is used throughout the program; staff are trained in their areas

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## TSG GROWTH REPORTS FOR PROGRAM YEAR 2017-18

Area of Development	FALL Percentage of Children Below Growth Range	SPRING Percentage of Children Meeting or Above Growth Range	Overall Growth Relative to Widely Held Expectations
<b>Social-Emotional</b> - 1 to 2 years	67	33	Not Meeting
2 to 3 years	60	40	Meeting
Preschool 3	25	75	Meeting
Pre-K 4	20	80	Meeting
<b>Physical</b> - 1 to 2 years	33	67	Meeting
2 to 3 years	20	80	Meeting
Preschool 3	18	82	Meeting
Pre-K 4	18	82	Meeting
<b>Language</b> – 1 to 2 years	33	67	Meeting
2 to 3 years	20	80	Meeting
Preschool 3	11	89	Meeting
Pre-K 4	14	86	Meeting
<b>Cognitive</b> – 1 to 2 years	33	67	Not Meeting
2 to 3 years	20	80	Meeting
Preschool 3	20	80	Meeting
Pre-K 4	20	80	Meeting
<b>Literacy</b> - 1 to 2 years	0	100	Meeting
2 to 3 years	20	80	Meeting
Preschool 3	13	87	Meeting
Pre-K 4	14	86	Meeting
<b>Mathematics</b> - 1 to 2 years	33	67	Meeting
2 to 3 years	20	80	Meeting
Preschool 3	5	95	Meeting
Pre-K 4	6	94	Meeting

**Staffing Information**

116 staff members  
in the program

25% are current or  
former parents

All Leadership staff meet or exceed qualifications  
for their positions  
All staff have a minimum of 30 hours of training  
per year

**EDUCATION STAFF QUALIFICATIONS**

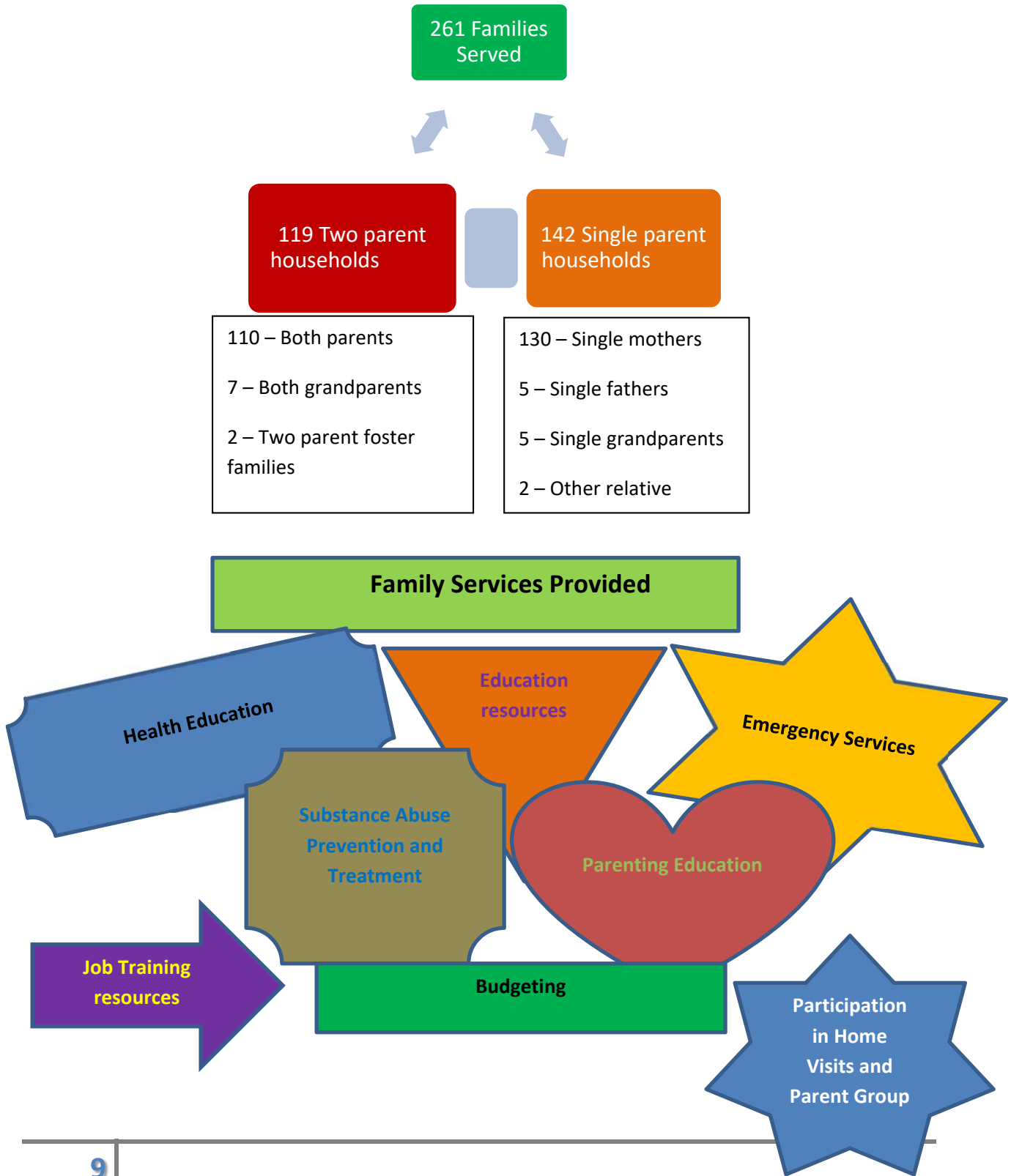
**LEAD TEACHERS :** 40% advanced degree 30 % bachelor degree or above;  
30% associate degree

**TEACHERS:** 8% bachelor degree 33% associate degree or above  
42% CDA ; 17% CDA in process

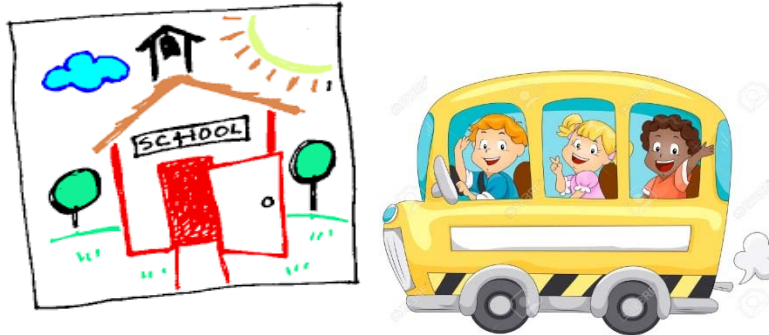
**TODDLER TEACHERS :** 100% have Infant/Toddler CDA



***Family Engagement***



**Facilities and Transportation**



**Facilities**

Batavia Center- 4 Head Start, 1 Early Head Start classrooms

Medina Center- 3 Head Start, 2 Early Head Start classrooms

Albion- 1 Head Start classroom

Albion Elementary School- 1 UPK partner classroom

Kendall Elementary School- 1 UPK partner classroom

- ✓ All sites are licensed and regulated by NYS Office of Children and Family Services as Day Care Centers
- ✓ All sites meet all health and safety requirements
- ✓ All sites have accessible playgrounds
- ✓ Meals served in all locations- full day 3 per day; part day- 2 per day

**65,793** meals prepared and served in 2017-18

**Transportation**

Transportation at all facilities:3.5 hour classes- 2 way; full day- take home only

- ✓ Drivers all have CDL and Head Start training
- ✓ Bus Monitor on each route
- ✓ Small school buses owned by program
- ✓ Office of Head Start provided 2 new buses in 2017-18

## **Other Information**

### **Volunteers**

- ✓ 667 volunteers in program year
- ✓ 534 volunteers were current or previous Head Start parents
- ✓ 18 people volunteer as Community Action Board of Director
- ✓ 19 people volunteered as Policy Council Representatives  
14 current parents- 74%; 5 Community Representatives- 26%

### **Program Successes**

- ✓ Selected to be part of Pyramid Model in NYS- began implementation
- ✓ Added 2 additional full day classes due to duration grant (had been double session)
- ✓ Offered Triple P Parenting classes
- ✓ Received excellent report from parents on Customer Satisfaction Survey
- ✓ Instituted parent attendance agreement
- ✓ Able to provide COLA to staff

### **Program Challenges**

- ✓ Impact of minimum wage: compression factor with other positions, Budget challenges, enrollment challenges
- ✓ Full enrollment, especially in home-based
- ✓ Hiring and retaining credentialed staff in rural area
- ✓ Meeting local match
- ✓ Providing quality improvement with Leadership guidance ( have decreased leadership positions to accommodate lack of budget keeping up with minimum wage and all Leadership has “many hats”, including classroom duties if needed

***Parent Comments from Satisfaction Survey***

- ✓ I feel that all of my sons teachers are passionate about their job and classroom kiddos. It really shows and they are greatly appreciated.
- ✓ Staff is amazing
- ✓ I am very impressed by head start
- ✓ I have had children in Head Start for nine years now. Employees are ALWAYS kind, caring, respectful and helpful. I highly recommend to everyone and cannot express my gratitude to the programs and staff enough

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## *Budget, Expense Report 02/01/17-01/31/18*

	Revenues/ Expenses	Budget	% of Budget Used	Reason for variance
<b>Revenues:</b>				
Federal Funding	2,817,661	2,909,024	97%	Balance carried to next yr.
CACFP revenue	131,518	129,500	102%	Exceeded est. meal counts
Local/In-kind	595,836	568,560	105%	Higher than anticipated
<b>Total Revenues</b>	<b>3,545,015</b>	<b>3,607,084</b>	<b>98%</b>	
<b>Expenses:</b>				
Salaries/Wages	1,471,443	1,496,180	98%	Staff Vacancies & absences
Fringe Benefits	483,287	565,894	85%	Less elected benefits than estimated
Supplies	91,817	141,302	65%	Program supplies, diapers, Training, curriculum. Some budget items in equipment
Training/Staff Development	26,281	28,549	92%	Some training costs in program supplies and indirect
Contractual	9,076	20,275	45%	Anticipated more than used related to duration
Transportation	60,223	55,900	108%	Necessary costs, higher than anticipated
Occupancy	358,618	279,160	128%	Minor renovation cost higher than anticipated, architect fees budgeted in contractual included
Food costs	140,825	126,925	111%	Higher food costs
Equipment	67,040	57,000	118%	Bus, duration supplies
Parent fund	5,682	4,600	124%	Higher than anticipated
Other Direct Costs	83,930	72,925	115%	Mileage, phone, publicity, insurance.
Indirect Costs	212,917	239,599	89%	Agency approved rate of 8.5%, lower than anticipated
In-kind	533,903	518,775	103%	Higher than anticipated
<b>Total Expenses</b>	<b>3,545,015</b>	<b>3,607,084</b>	<b>98%</b>	

Annual financial audit by independent CPA's resulted in unmodified ("clean") opinion. Report is publicly available, along with IRS Form 990, at [www.charitiesnys.com](http://www.charitiesnys.com) (search by EIN 16-6059252).