Mission Statement:
"Supporting young children and their families to discover and develop their potential throughout life."

Prepared by: Rita Eichelberger, Safety Director
Mandy Johnson, Data & Outcomes Coordinator
Enrollment
Head Start ~ Early Head Start

437 ~ 84
Children Served

91.56% ~ 80.47%
Average monthly attendance

24
Classes

13
Sites

7
Center based groups

1
Home based group

272
Funded Enrollment

120
School Partnerships

66
Funded Enrollment

98% ~ 95%
Enrolled children receiving medical care

96% ~ 79%
Enrolled children receiving dental care

94% ~ 92%
Enrolled children up to date with immunizations

17% ~ 9%
Enrolled children with a disability

Eligibility by Ethnicity

62% ~ 20%
Non Hispanic or Latino

38% ~ 80%
Hispanic or Latino Origin

20
Under age 1

27
1 year olds

37
2 year olds

16
3 year olds

144
4 year olds

272
5 year olds

Enrollment by Eligibility

61%
Below 100% federal poverty level

24%
School Partners - Over Income

8%
Income between 101% and 130%

4%
Status as homeless

2%
Status as foster children

1%
Receipt of public assistance

83%
Below 100% federal poverty level

0%
Over Income

6%
Income between 101% and 130%

5%
Status as homeless

1%
Status as foster children

5%
Receipt of public assistance
Proposed Budgets

Head Start  (includes CHS)
March 2018 - February 2019

Personnel: $1,558,495.00
Fringe: $549,418.00
Travel: $4,884.00
Supplies: $66,305.00
Other: $420,889.00
In Direct: $352,017.00
Training: $36,597.00
Non Federal Share: $747,151.00

$3,735,756.00

Early Head Start
November 2018 - October 2019

Personnel: $587,379.00
Fringe: $217,463.00
Travel: $1,370.00
Supplies: $15,600.00
Other: $83,621.00
In Direct: $134,708.00
Training: $24,327.00
Non Federal Share: $266,042.00

$1,330,210.00
# Financial Report

## Head Start & Early Head Start

The revenue & expenditures above reflect NENCAP's agency fiscal year from October 1st, 2017 - September 30th 2018.

## Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>$3,991,969.00</td>
</tr>
<tr>
<td>In-Kind Donations</td>
<td>$890,136.00</td>
</tr>
<tr>
<td>Other Income</td>
<td>$25,823.00</td>
</tr>
</tbody>
</table>

**Total Revenue:** $4,907,928.00

## Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel &amp; Fringe</td>
<td>$2,803,176.00</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$23,506.00</td>
</tr>
<tr>
<td>Travel &amp; Transportation</td>
<td>$28,672.00</td>
</tr>
<tr>
<td>Space &amp; Other Rents</td>
<td>$187,738.00</td>
</tr>
<tr>
<td>Supplies</td>
<td>$251,094.00</td>
</tr>
<tr>
<td>Utilities</td>
<td>$66,498.00</td>
</tr>
<tr>
<td>Other Direct Costs</td>
<td>$135,794.00</td>
</tr>
<tr>
<td>Client Services</td>
<td>$4,359.00</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>$468,131.00</td>
</tr>
<tr>
<td>In-Kind</td>
<td>$890,137.00</td>
</tr>
<tr>
<td>Equipment/Improvements</td>
<td>$28,283.00</td>
</tr>
<tr>
<td>Fire Damage</td>
<td>$20,541.00</td>
</tr>
</tbody>
</table>

**Total Expenditures:** $4,907,928.00

## CACFP - USDA Reimbursement

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds - Reimbursement</td>
<td>$185,286.00</td>
</tr>
</tbody>
</table>

### Personnel and Fringe Reimbursement

- Personnel and Fringe: $50,446.00
- Supplies: $126,416.00
- Indirect Costs: $8,424.00

**Total Reimbursement:** $185,286.00
## School Readiness
### 2017-2018 School Year

### Demographics Represented

<table>
<thead>
<tr>
<th></th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Children</td>
<td>341</td>
</tr>
<tr>
<td>Male</td>
<td>51%</td>
</tr>
<tr>
<td>Female</td>
<td>49%</td>
</tr>
<tr>
<td>IFSP/IEP</td>
<td>17%</td>
</tr>
<tr>
<td>English Language</td>
<td>68%</td>
</tr>
<tr>
<td>Spanish Language</td>
<td>29%</td>
</tr>
<tr>
<td>Other Language</td>
<td>3%</td>
</tr>
<tr>
<td>English Primary</td>
<td>68%</td>
</tr>
<tr>
<td>1 to 2 years</td>
<td>6%</td>
</tr>
<tr>
<td>2 to 3 years</td>
<td>6%</td>
</tr>
<tr>
<td>3 year olds</td>
<td>60%</td>
</tr>
<tr>
<td>4 year olds</td>
<td>27%</td>
</tr>
</tbody>
</table>

**Checkpoint periods:** Fall/Spring 2017-2018

### Head Start Widely Held Expectations

<table>
<thead>
<tr>
<th>Area of Development</th>
<th>3-year olds</th>
<th>4-year olds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social-Emotional</td>
<td>167</td>
<td>92</td>
</tr>
<tr>
<td>Physical</td>
<td>167</td>
<td>92</td>
</tr>
<tr>
<td>Language</td>
<td>167</td>
<td>92</td>
</tr>
<tr>
<td>Cognitive</td>
<td>167</td>
<td>92</td>
</tr>
<tr>
<td>Literacy</td>
<td>167</td>
<td>92</td>
</tr>
<tr>
<td>Math</td>
<td>167</td>
<td>92</td>
</tr>
</tbody>
</table>

### Early Head Start Widely Held Expectations

<table>
<thead>
<tr>
<th>Area of Development</th>
<th>1-2 year olds</th>
<th>2-3 year olds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social-Emotional</td>
<td>15</td>
<td>14</td>
</tr>
<tr>
<td>Physical</td>
<td>15</td>
<td>14</td>
</tr>
<tr>
<td>Language</td>
<td>15</td>
<td>14</td>
</tr>
<tr>
<td>Cognitive</td>
<td>15</td>
<td>14</td>
</tr>
<tr>
<td>Literacy</td>
<td>15</td>
<td>14</td>
</tr>
<tr>
<td>Math</td>
<td>15</td>
<td>14</td>
</tr>
</tbody>
</table>
School Readiness

Gold Report for Kindergarten Entry
Finalized Checkpoints for Spring 2018 ~ 91-92 Children

Total Growth

1 - 2 Year Olds

2 - 3 Year Olds

3 Year Olds

4 Year Olds
Parent Feedback

Building relationships between Head Start/Early Head Start and their families is important to the overall success of the programs. Activities are planned based on family interests and staff encourage parents to participate in various opportunities throughout the year.

Activities include parental input into the curriculum, family partnership agreements, family engagement activities, Week of the Young Child activities, Policy Council, family visits, home visits, Health Advisory, parent/teacher conferences, take home literacy challenges, transitions into Kindergarten and implementing the Teaching Pyramid Model.

One opportunity offered to parents in School Year 2017-2018 was to attend Teaching Pyramid Parent Module Sessions. Of those parents attending, 72% gave positive feedback on the sessions.

Family Engagement

Parent Satisfaction Survey Results

99% Of parents believe their children have improved in their school readiness development.

99% Of parents developed goals for their families.

99% Of parents feel the program has a positive influence in the community.

99% Of parents feel communication between themselves and the staff is good.
Program Monitoring

The Office of Head Start assesses compliance through a monitoring system that is aligned with a comprehensive five year continuous oversight plan. Below is our Early Childhood monitoring that occurred.

Eligibility, Recruitment, Selection and Attendance (ERSEA); Fiscal Integrity

ERSEA as well as Fiscal Integrity reviews were completed the week of March 21-25, 2016. No areas of noncompliance were found in either review.

Self-Reported Safety Incident

In April 2016, a noncompliance area - no child will be left alone or unsupervised while in care was noted. A follow-up desk review in September 2016 found that this area had been corrected.

Early Head Start - Focus Area 2 Review

The FA2 review was completed May 1-3, 2018. Sections reviewed were: Program Management and Quality Improvement, Education and Child Development Services, Health Program Services, Family & Community Engagement Services, Fiscal Infrastructure and ERSEA. All areas of the review were found to be in compliance.

CLASS Review

CLASS is an observation tool designed to measure the interaction between teachers and children and how those interactions affect learning. The CLASS is divided into three broad domains to measure the interactions between teachers and children: Emotional Support, Classroom Organization and Instructional Support. Each domain is scored on a 7-point scale with 7= excellent. NENCAP’s Head Start scores for the review April 10-13, 2017 are noted below.

- Emotional Support - 6.43
- Classroom Organization - 6.49
- Instructional Support - 3.11