



COMMUNITY ACTION HEAD START & EARLY LEARNING PROGRAMS

Access ■ Opportunity ■ Community

ANNUAL REPORT FY 2022

Director's Letter

Dear Families, Colleagues, and Friends,

We are so glad to share our 2021-2022 Annual Report with you. I hope that you will take a few moments to learn more about and celebrate the many accomplishments of the children, families, and staff who work together in partnership at Head Start and Early Learning Programs.

I love seeing our work in action! A particularly sweet highlight was an Open House at our Westfield site, where we serve families from all around the world. Teams chose different countries to highlight for each classroom, and as children and parents wove through the site, visiting classroom after classroom, they experienced samples of that country's music, decorations, and lovingly prepared food. There was love and joy and learning all around, and I can still taste that dulce de leche!

And this has been a difficult year. The ongoing impact of COVID on our communities' health and well-being, combined with the national workforce shortage, have impacted our program's ability to fully serve children and families. As we discuss in this report, we faced unusual difficulties in hiring to fill vacancies; by the end of the year, 7 classrooms and 2 home-based caseloads were closed due to lack of staff. Staff vacancies impact all the staff who work here as we adapt to change and have to do more, and with more flexibility. We continue to do all we can to raise wages and to provide incentives and other needed supports so that we can recruit and retain our highly qualified, dedicated, and talented staff. We also continue our state and national efforts, advocating for increased wages and respect for the profession and those who have dedicated their lives to supporting the youngest children and their families - the most important work there is.

All we do at Head Start and Early Learning Programs is supported by the invaluable work of our Policy Council. I particularly want to draw your attention to the letter by our friend and Policy Council Chair, Maria Moreno. While Maria's children have now graduated from the program, all of Maria's care and many contributions will live on as piece of the fabric of our community.

As you read these pages, please know that my heart is full of gratitude and appreciation for your dedication, understanding, and support.

Sincerely,



Anat Weisenfreund



Policy Council

POLICY COUNCIL CHAIR'S LETTER

Dear Parents and Community,

This marks my last year as the chair of our Policy Council. I have been fortunate to have had my three children in the Head Start program, all of them with the same teachers.

I joined the Policy Council with the hope of being able to give back just a fraction of what Head Start has given to my kids and family, and what I found is a program like no other. The first impressions were from the teachers: Miss Kristi, Miss Debbie, and Miss Heather, who welcomed my kids into a classroom full of love and support. They supported the teachings from home about kindness and hard work, and they never failed to be inclusive of our family's language and culture. Then we met our family advocates, amazing people who I never doubted had the best interest of our family at heart. It's hard and vulnerable to open the doors of your home and life to people you don't know, but Lisa and Luz always made us feel at ease without fearing being judged or misinterpreted.

When I joined Policy Council, all those feelings were there as well. I found that my opinion was listened to and appreciated. I was excited to be working with an administration that had as a priority not only the well-being of the kids and families but also of the staff.

I encountered this program by chance, and it was one of the best things to have happened to my family. I met the most amazing people and the smartest, most dedicated, and giving group of women. I've learned so much from them.

Thank you for five wonderful years serving this community,

Maria Moreno

Policy Council Chair

POLICY COUNCIL

HEAD START PARENT MEMBERS

Maria Moreno (*Chair*)

Shamyia Wright (*Vice-Chair*)

Christina Phillips (*Secretary/Treasurer*)

Yoseth Alvarado Moreno

Michelina Balsavich

Emily Bull

Danielle Gay

Agustin Lorenzo

Maria Alicia Springer-Martinez

Courtney Walsh

COMMUNITY MEMBERS

Ellen Cain, *Community Action Board of Directors Liaison*

Martha Lees, *Smith College Center for Early Childhood Education (Retired)*

Pamela Nadeau, *Westfield State University*

Sarah Patton, *Infant and Early Childhood Mental Health Consultant*

Cathi Erland-Flynn, MA
Department of Children and Families



Mission & Goals

OUR MISSION

We partner with families in all that we do and believe that parents are the experts on their children. Together, we build a solid foundation for resilient and resourceful caregivers; caring, confident, and curious children; and responsive, invested communities.

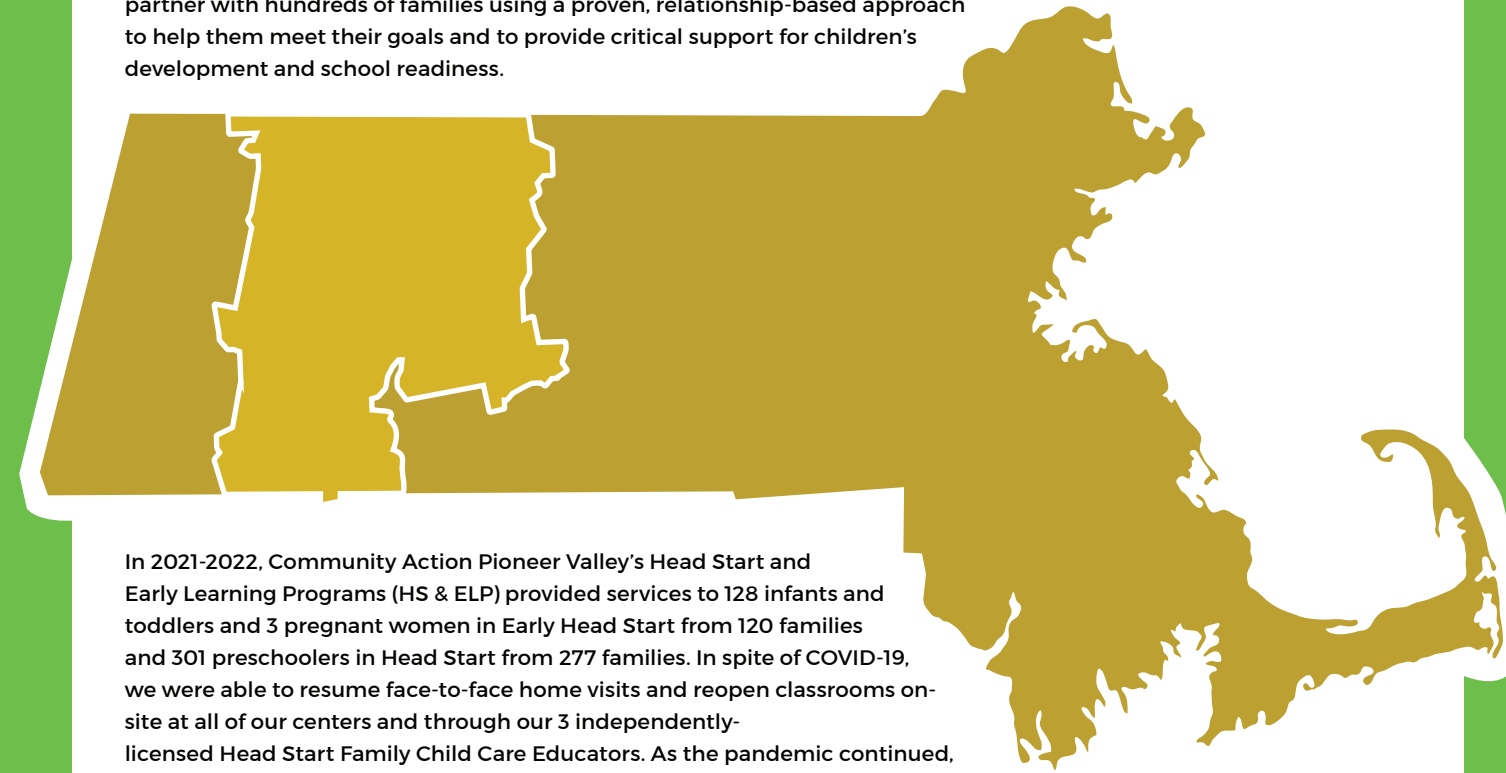
OUR PROGRAM GOALS

Strategic goals highlight our values and priorities and guide our work over the course of our five-year grant cycle. Our goals about workforce, relationships, health, and safety, and access are deeply related to our School Readiness Goals and all support children and families being ready for school and for life.



Head Start & Early Head Start

For nearly sixty years, Head Start and Early Head Start have provided early education and care and a wide range of services for very low-income pregnant parents, infants, toddlers, preschoolers, and their families in communities across the country. Because of the local design of Head Start, each community chooses the sites, hours, and program options that suit its needs. Here in western Massachusetts, our service area spans nearly 1,600 square miles in the Pioneer Valley and includes three mostly rural and semi-rural counties from the border of Vermont to the border of Connecticut. Each year we partner with hundreds of families using a proven, relationship-based approach to help them meet their goals and to provide critical support for children's development and school readiness.



In 2021-2022, Community Action Pioneer Valley's Head Start and Early Learning Programs (HS & ELP) provided services to 128 infants and toddlers and 3 pregnant women in Early Head Start from 120 families and 301 preschoolers in Head Start from 277 families. In spite of COVID-19, we were able to resume face-to-face home visits and reopen classrooms on-site at all of our centers and through our 3 independently-licensed Head Start Family Child Care Educators. As the pandemic continued, we worked hard to keep our relationships strong and to support the well-being of everyone in our community.

HEAD START & EARLY LEARNING PROGRAMS' SERVICE AREA



1 WORKFORCE:

Recruit and retain a highly qualified, reflective, and well-compensated workforce.

- Increase compensation
- Apprenticeship program
- Increase and maintain the racial, ethnic, and linguistic diversity of our staff
- Diversity, Equity, and Inclusion Learning and Training
- Relational Supports: Reflective supervision, coaching, PD

2 RELATIONSHIPS:

Continue to build and nurture a relational and trauma-informed organization in service of healthy child development and strong families.

- Implement Developmental Services Guide
- Classroom environments reflect the children and families served
- Improve collection/use of social-emotional data- Partner with families to develop meaningful parent, family, and community engagement goals
- Touchpoints Parenting curriculum
- Assess opportunities and barriers to providing reflective practice and integrate RP into systems

3 HEALTH AND SAFETY:

Ensure the health and safety of all children and increase overall child, family, and staff health and well-being.

- Ensure all children are supervised and safe
- Additional health resources for children
- Collaborate with dental providers
- Provide oral health training and guidance for parents
- Additional health resources for families
- Additional resources for staff wellness

4 ACCESS:

Improve access to services in our program, agency, and community for the children and families who need them most.

- Provide additional access to Early Head Start
- Secure appropriate, long-term facilities that meet the needs of eligible children and families based on analysis of community demographics and needs.
- Promote Infant and Early Childhood Mental Health service integration and service delivery in western MA
- CAPV Service Integration Project to improve intra-agency referrals and services

Our Community

Many families in our service area with low incomes need access to affordable, high-quality child care and support services as they work, go to school, and take care of their families. Over the past two years, the COVID-19 pandemic has disrupted their lives and access to care and services in many ways.

During the 2021-2022 school year, our communities were experiencing:

- Incomes below or near the Federal Poverty Line
- Increased employment that often came with risks of COVID exposure
- High cost of living, driven by rising costs of housing, child care, and transportation
- Inadequate public transportation systems
- Cultural strengths from immigrant, refugee, and evacuee groups arriving from around the world speaking many languages
- Continued reductions in available child care and pre-K for young children, compared to before the pandemic
- Increased access to some benefits, such as the Supplemental Nutrition Assistance Program
- Inadequate mental health resources for young children and their families and an increasing need for these services
- A concerning number of families and children experiencing homelessness
- An ongoing opioid epidemic in our region, compounded by pandemic isolation
- Community relationships and organizations committed to addressing these issues

Our program worked throughout the year as we always have: to understand the strengths and needs of our communities and individual families, then to partner with them, supporting their resilience and connecting them with resources to meet their specific goals for themselves and their children.



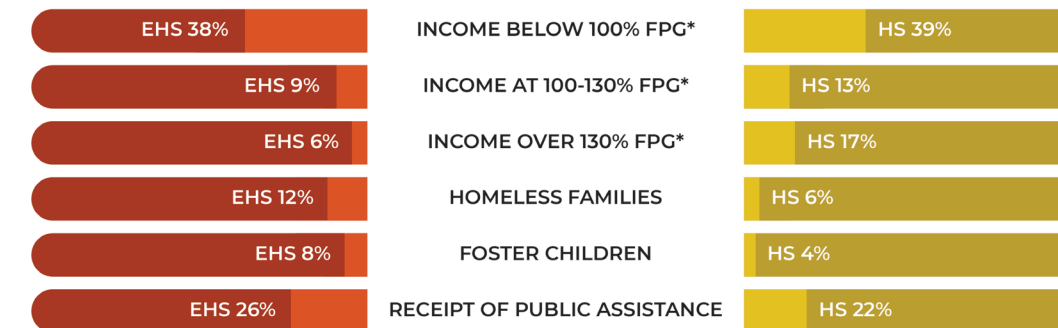
2021-2022 Enrollment & Eligibility

- EARLY HEAD START
- HEAD START

Children and expectant parents are eligible for Early Head Start and Head Start services based on their age (birth to age 3 for EHS and 3-5 for HS) and their income (at or below the Federal Poverty Level, which was \$27,750 for a family of four in 2022). Children are also eligible if they are in foster care, they are homeless, or their families receive public assistance. Families with risk factors such as homelessness, refugee status, domestic violence, and parental or child disability are given priority for enrollment, and at least 10% of all children enrolled must have a documented disability.

ELIGIBILITY BY PROGRAM 2021-2022

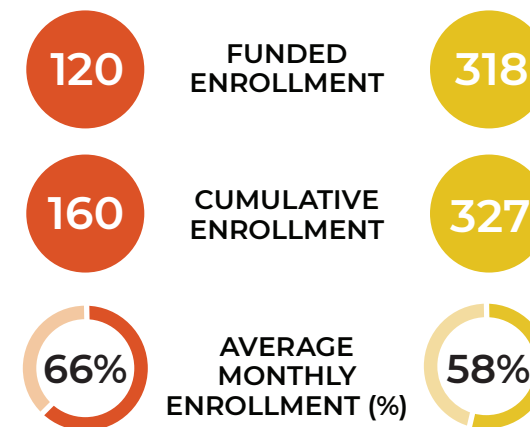
*Federal Poverty Guidelines



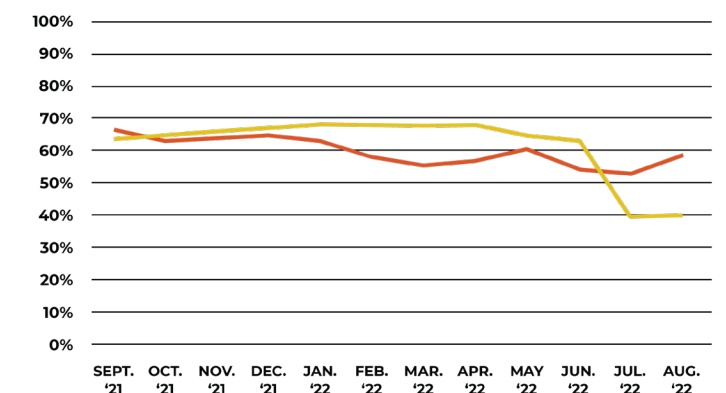
Note: Family enrolled based on status as homeless do not represent all homeless families in the program.

These graphs illustrate how the children in our program were eligible by displaying the percentage of HS and EHS children for each criterion.

The COVID-19 pandemic created different obstacles for enrollment in 2021-2022 than the previous year. Though past difficulties with interesting families in virtual options were over, this year's primary challenge was that the national labor shortage—especially in the early childhood field—made it difficult to hire sufficient educators to operate our typical number of classroom and home-based slots. We were on average 66% enrolled in Head Start and 58% enrolled in Early Head Start during the months when all program options were open. One positive change was that the Office of Head Start made SNAP recipients automatically eligible for Head Start, making it easier for families between 100% and 200% of the poverty line to enroll in our program!



MONTHLY ENROLLMENT BY PROGRAM 2021-2022



*These percentages do not include July-Aug for Head Start because our preschool part-day, extended-day, and home-based programs are not in session over the summer.

Note: Part-day, extended-day, and home-based Head Start settings closed during the summer months.

TRANSPORTATION

In order for families to attend on-site programs, many need support with transportation. COVID-19 created new challenges to providing transportation this program year, both because hiring drivers was difficult and because disrupted supply chains delayed the delivery of buses and bus parts. Yet in spite of those obstacles, our Transportation team created as many routes as possible to meet families' needs while ensuring pandemic safety through cleaning, masking, and physical distance. We hope to expand transportation again in the future—and we're hiring drivers if you know any!

School Readiness

SCHOOL READINESS MISSION

Head Start & Early Learning Programs seek to build a foundation for lifelong learning. We work with families and the community so that children can develop caring relationships, confidence, and curiosity. Caring, confident, and curious children are ready for school.

HS & ELP HAS SCHOOL READINESS GOALS ABOUT:

- Approaches to Learning
- Social and Emotional Development
- Language and Communication
- Cognition
- Math and Science
- Perceptual, Motor, and Physical Development
- Attendance

Our goals also address attention to Early Head Start data and teachers' work to become reliable raters on our assessment system. Classroom quality is measured with the Classroom Assessment Scoring System (CLASS) by observers on site, and children's progress is tracked using the Teaching Strategies GOLD system. In 2021-2022, with all our classrooms open for the first time since the pandemic began, all children were able to be fully assessed once again.

After a year and a half when many children had experienced reduced contact with their peers and adults outside their families, we found that children entering for the fall were less likely to be meeting or exceeding age-level expectations than in a typical year. Yet children's resilience shone through, and given the opportunity they thrived! By spring our Early Head Start children met all of our School Readiness Goals except for Communication, and our Head Start children met or nearly met all their goals except for Literacy.

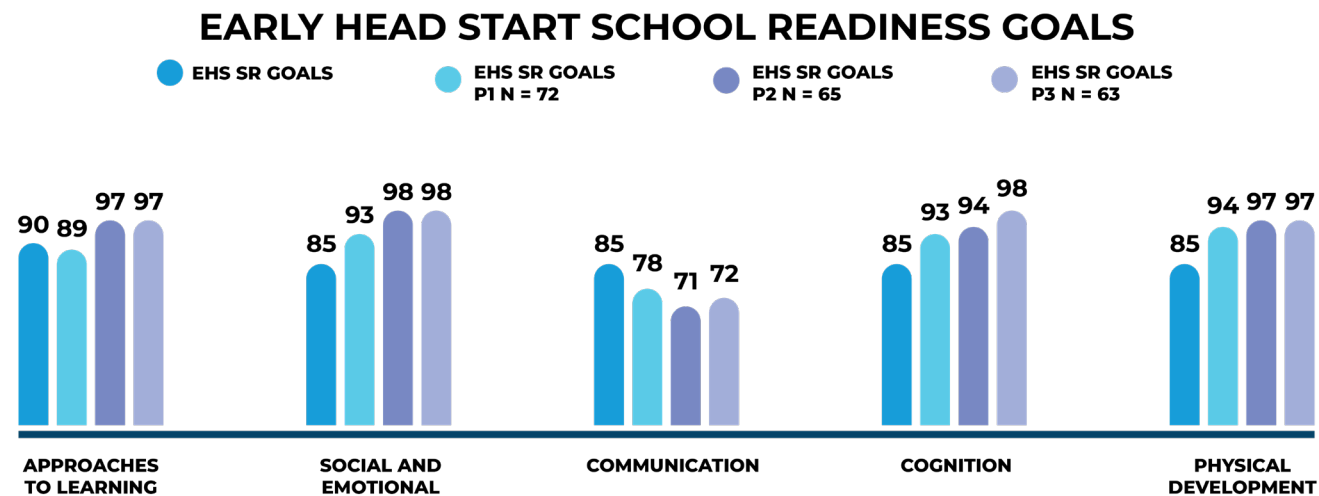
Beyond learning goals, we saw that attendance responded to COVID-19 conditions each month, dipping during the Omicron outbreak and stabilizing when the virus receded. We continued to train educators on the CLASS tool, and through CLASS observations we found that quality in our program remains high. Classroom-level observations were used to target training and coaching for staff.

Each year we celebrate the children going off to kindergarten who have been in our program since birth, and this year we had ten—one of whom had his home visitor in the hospital on the day he was born! Ready for school, bilingual and multilingual, secure in their relationships, and always confident and curious, we're proud of all our graduates!



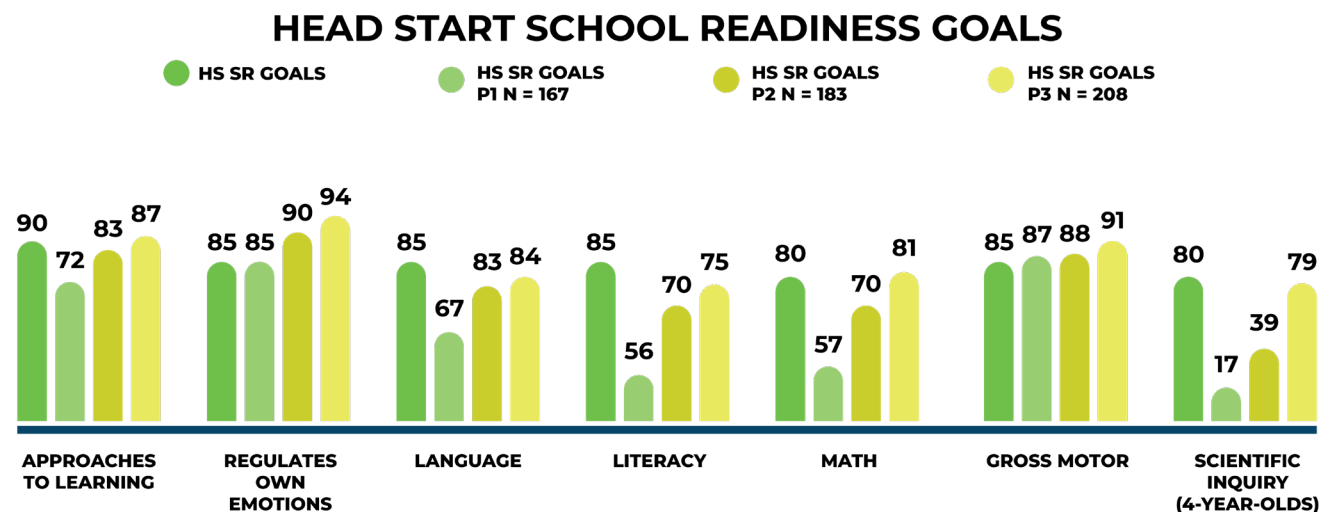
EARLY HEAD START

In Early Head Start, because infants and toddlers develop and change so rapidly, each child is assessed against different sets of expectations at different times through the year. The chart below compares the proportion of children who were meeting or exceeding their age-appropriate expectations at each point in time in each domain to our School Readiness Goals.



HEAD START

In Head Start, each child is held to the same expectations throughout the year, so except for the departure of some children from the program and the arrival of others, numbers are more easily compared over time. Again, the graph shows our School Readiness Goals in comparison to children's progress at meeting and exceeding age-level expectations. As we've typically observed, children who were returning for a second or third year of Head Start had stronger outcomes than children in their first year.



Health

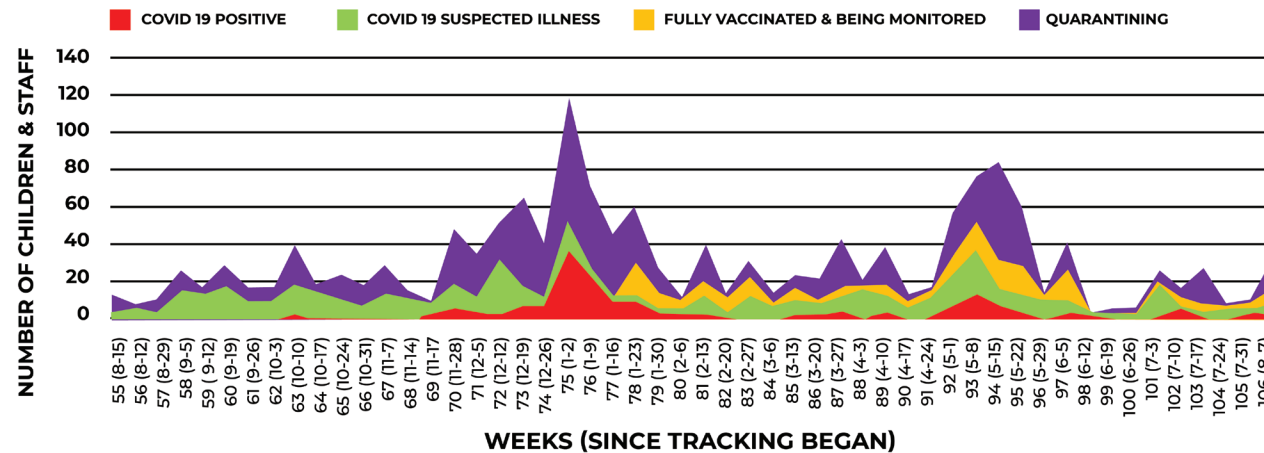


Marwa, Eddie, and Justin from the Community Health Center of Franklin County hosted HS&ELP children for a Dental Day!

Head Start & Early Learning Programs' "comprehensive services" include support to children and families in accessing health, dental, mental health, and disability services. During 2021-2022, our Health Department was also responsible for incredible daily efforts to monitor and respond to the Delta and Omicron waves of the COVID-19 pandemic. Over the course of the year, agency and program leadership implemented:

- A federally-required vaccine mandate for all staff
- State-supported Test & Stay protocols to increase children staying in classrooms
- Federally-required masking policies for children and staff working with children
- And health and safety procedures that were updated to respond to changing community conditions

COVID TRACKING 2021-22



Like communities and educational setting across Massachusetts, HS & ELP experienced surges in cases due to the Omicron variant of COVID-19. By summer 2022, however, our program welcomed news of vaccines for young children and helped share information with families about how to access them.

Both the timing of COVID-19 outbreaks and the disruption they caused across the health care system posed challenges for helping children get their routine health and dental needs met. While more than 98% of all children had medical homes and 97% of Head Start children and 80% of Early Head Start children had dental homes by the end of the year, actually going to see a doctor or dentist remained difficult. The state's Early and Periodic Screening, Diagnostic and Treatment (EPSDT) requires a lengthy series of physicals, dental exams, vaccines, and screenings, with new events constantly coming due. By the end of the year, 26% of Early Head Start children and 28% of Head Start children were fully up to date. On a positive note, the proportion of children with a dental exam increased from 35% to 53% for Early Head Start and 56% to 73% for Head Start compared to 2020-2021.

Developmental Services

What Head Start calls 'comprehensive services' involves a wide range of supports, for children, for families, and for educators. Staff on our Developmental Services team include Infant and Early Childhood Mental Health (IECMH) Consultants and a Practice-Based coach who work with educators to meet children's needs in the classroom, as well as a Disabilities Coordinator who both provides support at that level and connects families with their local school districts to get additional services and resources they may need. In addition, we partner with a behavior specialist and inclusion consultant from Kids Included Together (KIT) to strategize about the best, trauma-informed approaches to work with children whose behaviors may challenge us.

Over the course of the year, Disability Services supported 59 children with Individualized Education Plans (IEPs), or 20% of enrolled Head Start children. They also worked with 57 infants and toddlers with Individualized Family Service Plans (IFSPs), about 45% of enrolled Early Head Start children. These proportions are high because we prioritize enrolling the children who most need our program's supports but may also reflect impacts of the ongoing pandemic. That pandemic has continued to disrupt the process of school districts assessing children's needs, the ability of outside service providers to visit children's classrooms, and access for families to join educators and Disabilities staff on site for relationship building. Looking ahead, we plan to expand the capacity of this department and are eager for families to return on site in 2022-2023.

The Infant and Early Childhood Mental Health Consultants also worked extensively with families and staff to respond compassionately and thoughtfully to children's social emotional, behavioral, and mental health needs. In 2021-22, they supported 116 children by partnering with parents, caregivers, and staff, observing and reflecting on child behavior and development, reviewing social-emotional screenings, participating in Case Management, and helping children and families access supports and services outside of HS & ELP. They were excited to hire another wonderfully skilled mental health consultant and to host a graduate social work intern, which allowed for more frequent consultant visits and support. Together with Disabilities staff, IECMH Consultants completed 24 hours of Brazelton Touchpoints for Mental Health Clinicians training. Using those skills and their combined knowledge and experience, they continued to support staff and children navigating the return to in-person services and coping with long term stressors and anxieties related to the COVID-19 pandemic.

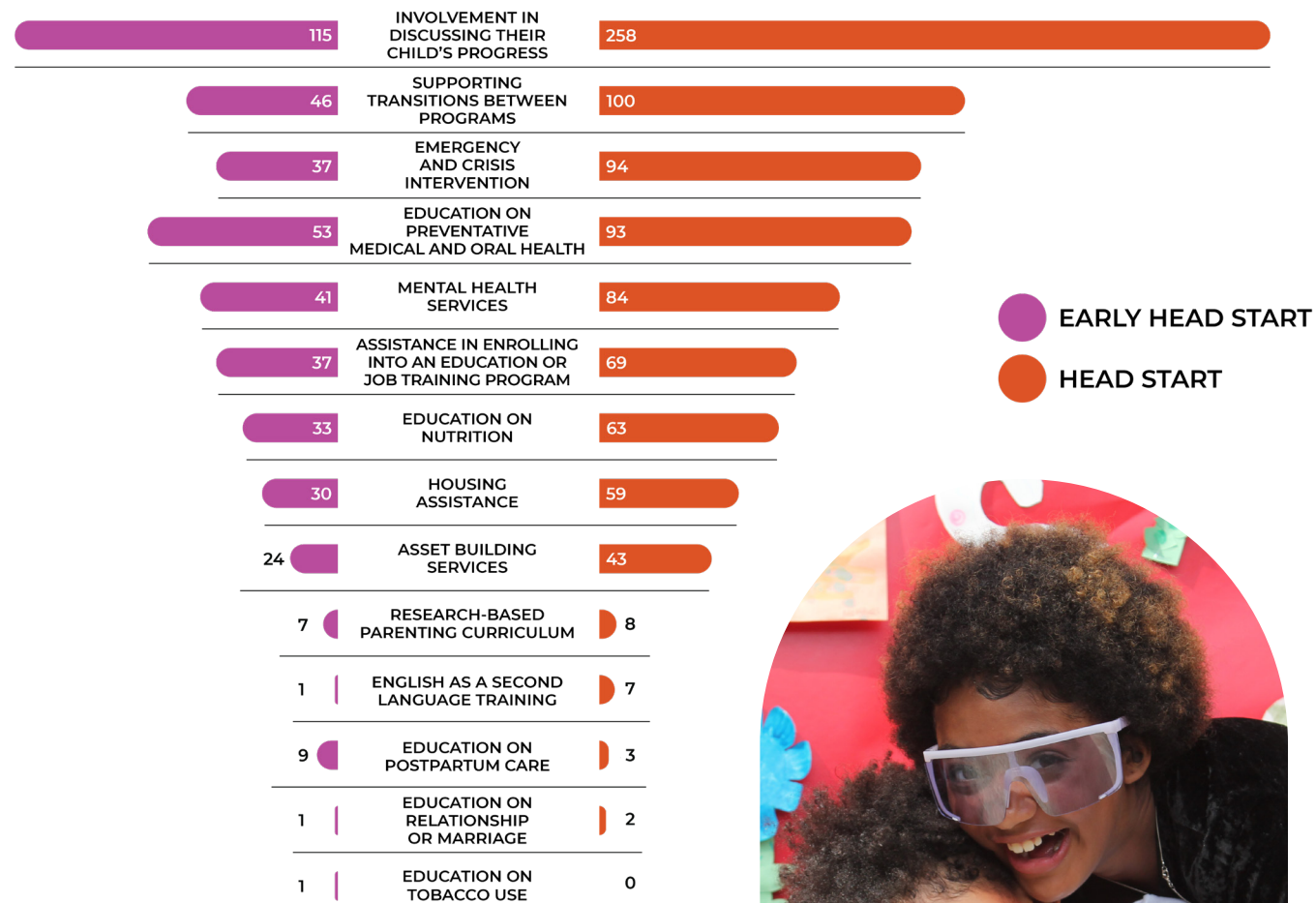


Family Services

Every family who enrolls in Head Start has a unique vision for their child's future. Each family's Home Visitor or Family Advocate is their partner in taking steps toward that vision, by thinking through the family's strengths, resources, and needs, then setting goals. In 2021-2022, some of the most common goals families chose to set included finding affordable housing, earning a GED or enrolling in higher education, doing fun and educational activities at home, and supporting a child's transition to preschool or kindergarten. All of our relationships with families are grounded in Head Start's Parent, Family, and Community Engagement Framework and in the Brazelton Touchpoints Approach™, an evidence-based, trauma- and culturally-informed way of working with children and families.

In 2021-22, 96% of our Head Start and Early Head Start families received some of the services in the chart below—all customized to their circumstances. Given the conditions of the pandemic that unfolded over the course of the year, there was higher demand for assistance enrolling in job training, involvement in discussing children's progress, and health education than in 2020-21. As always, the priority was on helping families meet their own goals for themselves and their children.

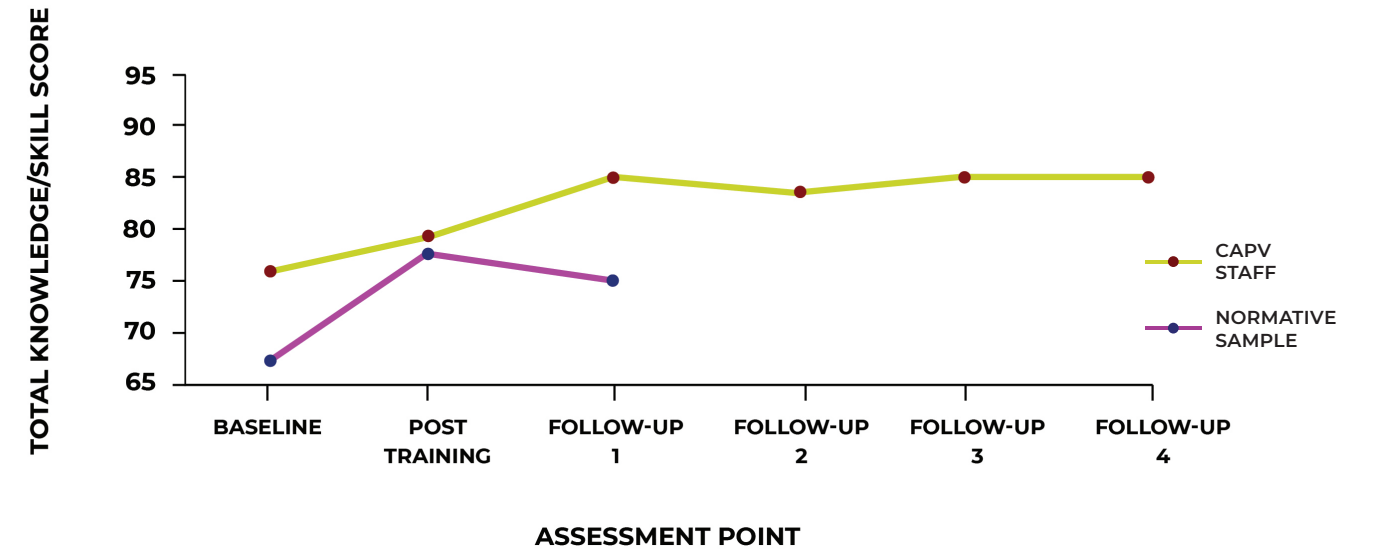
FAMILY SERVICES



Touchpoints Evaluation Study

Since 2015, Head Start & Early Learning Programs has embraced the Brazelton Touchpoints Approach as our foundation for building relationships with families and their children and for how all our work is done. In spring 2022, a long-term evaluation study with the Brazelton Touchpoints Center at Boston Children's Hospital found that thanks to our program's systematic embedding of the Touchpoints Approach, our staff—who started out with significant skills—reached higher levels of knowledge and skill after Touchpoints training, and as compared to other groups of participants who also have taken Touchpoints training. This shows how well our program implements this strength-based approach.

STAFF TOUCHPOINTS KNOWLEDGE & SKILL



Another component of the study followed families in our program who had the opportunity to join Touchpoints Parenting Groups, five-session, facilitated groups with other parents that explore the joys and challenges of parenting, child development, family culture, health and safety, and discipline. The research suggests that parents who chose to join a group perceived themselves as having more conflict and less closeness with their children to begin with—and found that participating in the groups led to significant increases in feeling closer and less in conflict over time, compared to parents who didn't choose to join a group.

The evaluation results reinforce our belief that this is the right approach for our program, and we continue to think about how to improve access to the Parenting Groups and how to further embed Touchpoints training for all staff. Curious about joining a Parenting Group? Talk to your Family Advocate or Home Visitor today!



Staff

We have always known the exceptional value of Head Start staff, but the national labor shortage this year, especially among educators, drove home their worth. As the number of staff leaving our program returned to roughly a pre-pandemic level, we faced unusual difficulties in hiring to fill vacancies; by the end of the year, 7 classrooms and 2 home-based caseloads were closed due to lack of staff. Those who continued in their commitment to children and our program did even more to ensure quality never wavered, and our relationships to each other remained the foundation for our resilience as a community. In recognition of our staff's essential work, Community Action and HS & ELP distributed retention awards of \$4,000 per person over the course of the year and provided the opportunity to take time off over the winter holidays, among other forms of staff appreciation.

JUNE LYNDS

One of the most bittersweet farewells is when a staff member retires after a long career of dedication to children, families, and our program. This summer, we were honored to celebrate the retirement of Family Services Manager June Lynds, who had been with Community Action for nearly fifteen years and who worked with young children for far longer. In our program, June has long been a champion for partnerships with families, efforts to deeply engage fathers, and the Touchpoints Parent Groups which she supported as a Community-Level Touchpoints trainer. Here's what her colleagues have to say about working with her:

June has contributed to creating systems for the Family Services Department in service to support families and their needs. One of her greatest accomplishments was her collaborative work in creating the ECO Map, a way to partner with families to discover strengths and needs to be able to set meaningful goals. Thank you, June, for your dedication to this project that has proven to be successful!

June was always one of my favorite colleagues to partner up with. We worked well together and believed in realistic, consistent and efficient procedures between our two departments. I will certainly miss her humor and also her down-to-earth and thoughtful approach. She was a steady leader for the Family Service team and a great collaborator when working with leaders from other departments.

June has the ability see the potential in people long before they can see it themselves, always finding opportunity to encourage and motivate them to strive for more. She is a firm believer of the importance of relationships and how they can positively affect our work with the children, families and each other.



Volunteers by The Numbers

COVID restrictions made it challenging for volunteers to visit our classrooms this year, but they found many other ways to contribute! Head Start parents, family members, and community members joined our Policy Council, Education Advisory Committee, and Health and Family Services Advisory Committee; attended family meetings and extended their children's learning at home; interned in our program; and donated goods and time to help our community. About 150 volunteers, most of them parents, contributed nearly 1,100 hours of in-kind donations!

JENNIFER GUETTI-SLOCUM

Another staff member who shone this year is Jenn Guetti-Slocum, Health Manager. After many years of working as an educator and Site Director, Jenn had the good fortune to step into this role in October 2019—just a few months before the COVID-19 pandemic reached our community. Through an incredibly turbulent period, she has been an advocate for health and safety, led her department as their responsibilities rapidly expanded, partnered with leaders across the agency to respond with unified and comprehensive guidance, and stayed present to support families as they, too, navigated disruption and confusion. Here is what her colleagues value about working with Jenn:

Jenn has embraced the role of Health Manager since the day she started in the role and is a strong leader for her team and the program. She has written and rewritten the HS & ELP Covid Protocols many times over to support our program in the latest of regulations. Jenn is a kind and caring leader and always willing to help others. Jenn, thank you for your continued support for children, families and staff in regards to health and wellness!

Jenn is so easy to work with and is a true team player. Even though her job is absolutely huge and, I assume, stressful, she seems to always remain calm under pressure. Jenn's constant promotions here at HS & ELP prove her growth and skill as a leader.

Although I was quite ambivalent about losing Jenn from the education department, I could not have imagined a better person to guide us through the pandemic's health challenges. Jenn used her extensive direct service experience to inform every decision and to support us all during a most unsettling time. Jenn has always impressed me, but never more than in this role!



Community Action Pioneer Valley

Head Start & Early Learning Programs is part of Community Action Pioneer Valley, where our vision is a community that celebrates our shared humanity as well as our diversity. We strive to build a community that invests in access for everyone to healthy food; safe, affordable housing; living wage work; high quality, affordable education from birth; and full participation in the democratic process. In service to that vision, Community Action Pioneer Valley relies on the leadership of people who have low incomes to define how we approach our work. We advocate for policies and resources that protect the vulnerable and disenfranchised, and open opportunity to all. Working with many partners, we create a community where children and youth are nurtured and protected and everyone achieves their potential and prospers in the fullness of life.

Community Action Pioneer Valley assists people who have low incomes to achieve economic stability and security, and works to build communities in which all people have the opportunity to thrive.



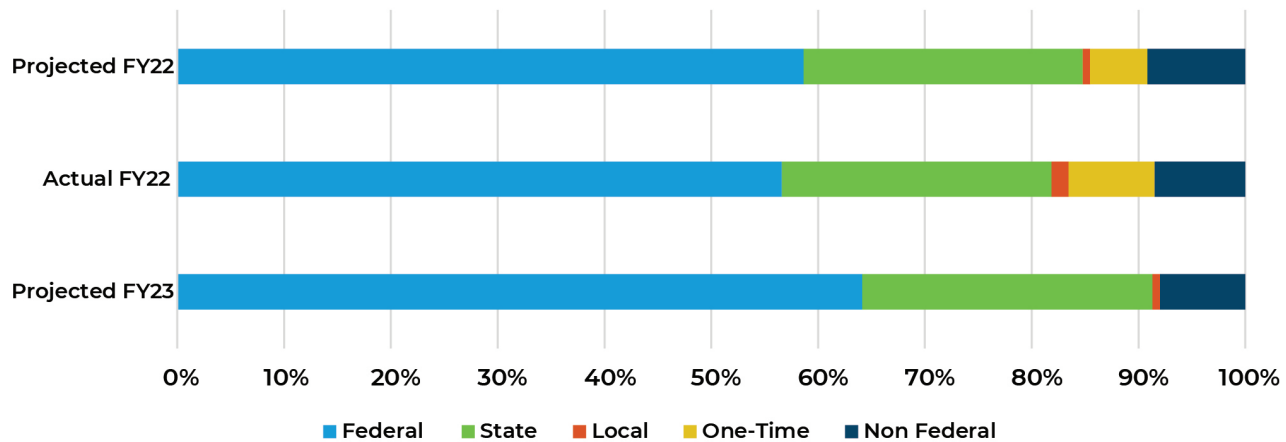
Community Action Pioneer Valley and Subsidiaries Consolidated Statement of Activities For the Year Ended September 30, 2022 with Comparative Totals for 2021

	WITHOUT DONOR RESTRICTIONS	WITH DONOR RESTRICTIONS	2022	TOTAL 2021
REVENUE AND SUPPORT:				
Federal Contracts	\$20,004,851	\$ –	\$20,004,851	\$10,211,009
State Contracts	\$15,923,931	\$ –	\$15,923,931	\$15,042,082
Other Contracts & Grants	\$3,860,421	\$ –	\$3,860,421	\$3,217,982
In-Kind	\$2,726,234	\$ –	\$2,726,234	\$2,573,275
Donations	\$146,537	\$96,155	\$242,692	\$344,214
United Way	\$93,721	\$ –	\$ 93,721	\$77,840
Parent and Other Program Service Fees	\$300,802	\$ –	\$300,802	\$344,078
Employment Assistance Services	\$542,148	\$ –	\$542,148	\$531,749
Investment Income (Loss)	\$5,521	\$ –	\$5,521	\$15,559
Other Revenue	\$52,913	\$1,400	\$54,313	\$494,917
Net Assets Released From Restrictions	\$61,886	(61,886)	\$ –	\$ –
TOTAL REVENUE AND SUPPORT	\$43,718,965	\$35,669	\$43,754,634	\$32,852,705
EXPENSES:				
Program	\$40,883,598	\$ –	\$40,883,598	\$29,534,230
Administration	\$2,901,257	\$ –	\$2,901,257	\$2,420,838
Fundraising	\$39,709	\$ –	\$39,709	\$49,036
TOTAL EXPENSES	\$43,824,564	\$ –	\$43,824,564	\$32,004,104
CHANGE IN NET ASSETS	(\$105,599)	\$35,669	\$3,319,009	\$2,470,408
NET ASSETS - BEGINNING OF YEAR	\$3,085,250	\$233,759	\$3,319,009	\$2,470,408
NET ASSETS - END OF YEAR	\$2,979,651	\$269,458	\$3,249,079	\$3,319,009

HS & ELP Fiscal

	TOTAL HS & ELP ACTUAL	OTHER HS&ELP ACTUAL	HEAD START & EARLY HEAD START ACTUAL	TOTAL HS & ELP BUDGET
REVENUE AND SUPPORT				
Head Start	\$4,645,954	\$ –	\$4,645,954	\$4,979,963
Early Head Start	\$1,655,902	\$ –	\$1,655,902	\$1,897,151
USDA Food and Nutrition Service thru DESE	\$241,930	\$241,930	\$ –	\$274,650
Early Education and Care (EEC) Subsidies	\$2,267,148	\$2,267,148	\$ –	\$2,563,039
EEC Head Start State Supplemental	\$654,334	\$654,334	\$ –	\$622,572
Department of Children and Families	\$ –	\$ –	\$ –	\$ –
CPPI, Northampton Public Schools	\$ 56,636	\$56,636	\$ –	82,733
Town of West Springfield Office of Community Development	\$956	\$956	\$ –	\$ –
Parent fees	\$57,194	\$57,194	\$ –	\$ –
Shurtleff Children's Services	\$3,071	\$3,071	\$ –	\$ –
In-kind rents, goods and services	\$979,630	\$ –	\$979,630	1,116,135
Other Revenue	\$66,136	\$66,136	\$ –	\$ –
One-Time HS/EHS	\$254,695	\$ –	\$254,695	655,891
One-Time COVID support revenue ARPA	679,162	679,162	\$ –	\$ –
TOTAL REVENUE AND SUPPORT	\$11,562,750	\$4,026,568	\$7,536,181	12,192,134

Revenue Comparison



Administration for Children and Families Reviews

- HS & ELP's most recent monitoring event was a Focus Area 2 review conducted in March 2022 by the Administration for Children and Families (ACF). HS & ELP was found to be in compliance on all measures and no corrective action was required.
- Community Action's independent audit submitted a consolidated financial statement for the period ending September 30, 2023 and concluded there were no material findings.

	TOTAL HS & ELP ACTUAL	OTHER HS&ELP ACTUAL	HEAD START & EARLY HEAD START ACTUAL	TOTAL HS & ELP BUDGET
EXPENSES				
Salaries and Wages	\$5,486,686	\$ 2,000,960	\$3,485,725	\$5,927,427
Payroll Taxes	\$644,479	\$236,431	\$408,048	\$769,932
Fringe Benefits	\$869,905	\$293,787	\$576,117	\$1,043,511
Facility Rent & Mortgage Interest	\$44,016	\$8,444	\$35,572	\$47,084
Facility Operations/Maintenance/Furnishings	\$508,776	\$146,767	\$362,010	\$512,219
Property & General Liability Insurance	\$37,438	\$7,834	\$29,604	\$38,125
Direct Care Consultants	\$36,522	\$8,430	\$28,092	\$37,050
Subcontracted Direct Care	\$374,030	\$343,234	\$30,796	\$375,112
Staff Training, Conferences & Meetings	\$72,104	\$335	\$71,769	\$72,600
Staff Mileage/Travel	\$30,606	\$5,794	\$24,812	\$81,750
Meals and Food Preparation Supplies	\$230,148	\$198,874	\$31,273	\$240,416
Client Transportation	\$90,509	\$9,750	\$80,759	\$332,000
Vehicle Expenses	\$58,405	\$2,637	\$55,768	\$58,750
Program Supplies/Materials and Equipment	\$203,383	\$69,297	\$134,086	\$204,595
Office, Telephone, Advertising and Other Misc Expenses	\$135,058	\$21,310	\$113,748	\$119,324
Depreciation of Property & Equipment	\$8,919	\$894	\$8,025	\$3,400
Capital Expenditures	\$399,666	\$ –	\$399,666	\$91,000
In-Kind Expenses	\$979,630	\$ –	\$979,630	\$1,116,135
Allocation of Indirect Costs	\$1,032,484	\$351,808	\$680,677	\$1,121,703
REIMBURSABLE EXPENSE	11,242,765	\$3,706,586	7,536,178	\$12,192,134
Accrued vacation expense	(\$43,008)	(\$43,008)	\$ –	\$ –
Non-Reimbursable Depreciation Expense	\$93,310	\$4,020	89,290	\$ –
Non-Reimbursable Indirect Costs	\$21,951	\$21,951	\$ –	\$ –
Prior Year Costs	\$1,071	\$383	\$688	\$ –
Uncollected Parent Fees	\$29,630	\$29,630	\$ –	\$ –
NON-REIMBURSABLE EXPENSE	\$102,954	\$12,976	\$89,978	\$ –
TOTAL EXPENSE	\$11,345,719	\$3,719,562	\$7,626,156	\$12,192,134
Net Revenue Over Expenditures	\$217,031	\$307,006	(\$89,975)	\$0

Head Start Funding Notes

- Over the course of the pandemic, HS & ELP received a significant amount of one-time funding to support programs from the impact of COVID-19. In FY22, one time funds were spent on paving at our G St. and North Orange sites and replacing the roof and boiler at Central St.
- Massachusetts Department of Early Education and Care (EEC) Head Start State Supplemental grant revenue is used to meet the 20% non-federal share requirement.



COMMUNITY ACTION HEAD START & EARLY LEARNING PROGRAMS

To speak with our staff about enrolling
your child in one of our program options,
call us today — 413.387.1250

info@communityaction.us
communityaction.us
facebook.com/CAPVHeadStart

