



COMMUNITY ACTION HEAD START & EARLY LEARNING PROGRAMS

Access • Opportunity • Community



ANNUAL REPORT FY 2023

DIRECTOR'S LETTER

Dear Families, Colleagues and Friends,

I am so pleased to share this year's Annual Report with you and invite you to read all about how we worked in partnership with families and our community to provide high quality services to the youngest children in Franklin, Hampshire and Western Hampden counties in 2022-23. I hope that you will feel the joy and pride that I feel as you read about our accomplishments and see the beautiful faces of children, families and staff who make up our vibrant program.

We faced some profound challenges this year and had to make some big changes to our program. While the COVID-19 pandemic officially ended, we - like most other Head Start programs across the Commonwealth and nationwide - continued to struggle with severe staffing challenges due to low wages. Our inability to recruit staff had a profound impact on our ability to serve children, and our high turnover disrupted the important relationships in which children thrive. In addition, our low enrollment put us at risk of losing funding. It became clear that we would have to move quickly to make our salaries much more competitive. In close collaboration with the Community Action Board of Directors and the Head Start Policy Council we developed a plan to make our program smaller and to use the savings from these cuts to provide meaningful raises and to implement additional quality supports.

In our plan we closed two sites and two half-day preschool classrooms. We also reduced the size of our home visiting program and ended our contracts with Family Child Care providers. In order to generate sufficient funds to increase salaries, we also had to end much of our transportation services. In our plan, no enrolled child was turned away from the program. And while we did reduce our overall size, we were able to increase the numbers of hours of care at several sites to better support working families. In addition, we are happy to report that in the next program year, we will be able to open a new classroom for infants and toddlers at our Westfield site.

We implemented our salary increases in the summer of 2023, and quickly saw results: positions that had been vacant for many months were filled, and we continue to be able to hire qualified staff at levels not seen for years. The salary increases are also allowing us to retain staff for longer. All of this supports the vital relationships between children, families and staff that are at the heart of quality early education and care programs. Yet, all these changes were made with heavy hearts: We know that less access means a real loss to families in our communities, and paying our workforce a fair salary should not have to be accomplished by limiting care for children. Please know that we will continue our advocacy work on behalf of children, staff and families.

In trust and friendship,



Anat Weisenfreund
Director

Head Start & Early Learning Programs



Policy Council

Dear Parents, Staff and Community,

The 2022-23 school year was the beginning of my time as the chair of our Policy Council and my son's second year in the Head Start program.

I joined the Policy Council with the hope of being able to give back just a fraction of what Head Start-a program like no other has offered us. The first impressions were from our home visitor, Rowan, who spent time weekly with me and my son, Gabriel, during the late pandemic. Rowan helped us to overcome our isolation with kindness and support. He spent hours reading with Gabriel, helped me to navigate the small print on the federal fuel assistance application and with his training as a sleep consultant supported me as I trained Gabriel to sleep through the night. I never doubted that Rowan had the best interest of our family at heart and he helped us to feel at ease without fearing being judged or misinterpreted.

When I joined Policy Council, I experienced that same level of support. 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.

Writing this at the beginning of my second term as PC chair, my goal for the 2023-24 year is to support our parent representatives as we establish strong lines of communication between our sites and the council by supporting consistent attendance at Policy Council and site family meetings.

It was a wonderful first year as PC Chair and I look forward to being present with all of you as we learn and grow together in the year to come.

Alena Bartoli
Policy Council Chair



Policy Council Head Start Parent Members

Alena Bartoli (Chair)
Selina Berthiaume
Pauline Boyer-Jensen
Natacha Flores
Melissa Hibler
Josh Mobley
Melanie Rodriguez
Melissa Winot
Elton Zeka

Community Members

Ellen Cain
*Community Action Board of
Directors Liaison, DCF (Retired)*

Gina Crossman
Valuing Our Children (Vice Chair)

Cathi Erland-Flynn
*MA Department of Children and
Families (Secretary/Treasurer)*

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

Sarah Patton
*Infant and Early Childhood
Mental Health Consultant*

Robin Sudlow
REACH Early Intervention

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

For each five-year grant cycle, we create strategic goals that highlight our values and priorities as well as areas where we are pursuing continuous improvement. Over the course of this year, through surveys, analyses, and many conversations, we created a new set of goals for 2023-2028 that are rooted in our work so far. Our goals continue to address program design and access, our workforce, relationships, and health and safety. They are deeply related to our School Readiness Goals and all support children and families being ready for school and for life.



Access & Program Design

Based on community needs and workforce realities, we will design and implement a program structure that will ensure full enrollment and maximize quality.

Workforce

Because stable relationships with highly competent caregivers are essential to child development and to partnership with families, we will invest in strategies to increase wages, decrease turnover, and enhance the experience of working at HS & ELP.

Health & Safety

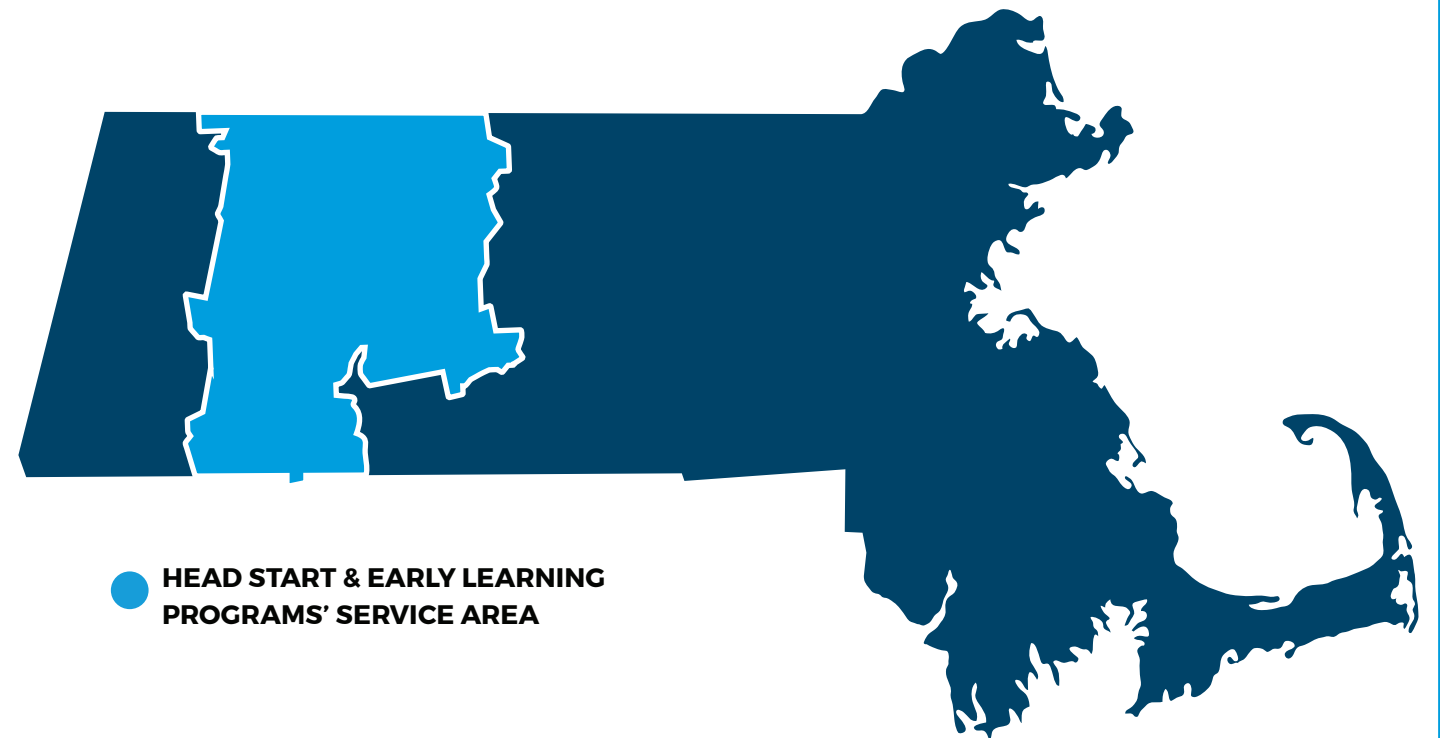
Because health is a foundation for school readiness, we will improve children's up to date health and dental status and support nutrition and physical well-being in our settings.

Relationships

Because development occurs at the intersection of relationships between children, families, and program staff, we will deepen partnerships with parents and caregivers and enhance resources to help their children thrive.

Head Start & Early Head Start

Head Start and Early Head Start have a long history in our community and our country of providing early education and care alongside a wide range of services for very low-income pregnant parents, infants, toddlers, preschoolers, and their families. 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. This year we took particular time to reimagine how we can best meet families' needs with the resources and staff available going forward. These changes are intended to ensure we can continue to partner with hundreds of families every year 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 2022-2023, Community Action Pioneer Valley's Head Start and Early Learning Programs (HS & ELP) provided services to 139 infants and toddlers and 7 pregnant women in Early Head Start from 133 families and 275 preschoolers in Head Start from 251 families.

Our Community

Community Action Pioneer Valley builds an understanding of our communities using data from the Census and other sources, surveys of participants and service providers, and the first-hand knowledge of community members including leaders on our Policy Council and Board of Directors. Through a comprehensive Community Needs Assessment, we learned this year about how the COVID-19 pandemic continued to affect families in our region, even as its official pandemic status came to an end.

- There were many more low-income families with young children than HS & ELP could serve, and modest increases in pre-K access did not make up for child care closures since COVID-19 began
- The pandemic caused families significant stress – the most commonly reported effect in our community survey
- Children’s experiences during the past few years, such as isolation and exposure to that stress, have had lasting impacts on their development
- Many families reported they were worse off financially in 2022-23 due to the pandemic
- Rising costs of housing, utilities, and food have put additional burdens on families, compounded by the end of pandemic-era assistance programs like additional SNAP benefits and the expanded Child Tax Credit
- Transportation remains a major barrier to accessing services and can reinforce families’ isolation
- Shifting waves of immigrants, evacuees, and refugees have brought cultural resources to our region and also, at times, strained support systems



Community members who took our agency’s survey identified housing, utilities, health and mental health resources, food, and child care as the highest priority needs. While HS & ELP, programs across CAPV, and our many partners have worked tirelessly throughout the pandemic, our communities have a long way to go to recover from the past few years. That said, children and families have also demonstrated incredible resilience, and this year we shared parents’ joy in being able to re-enter our classrooms with their children.

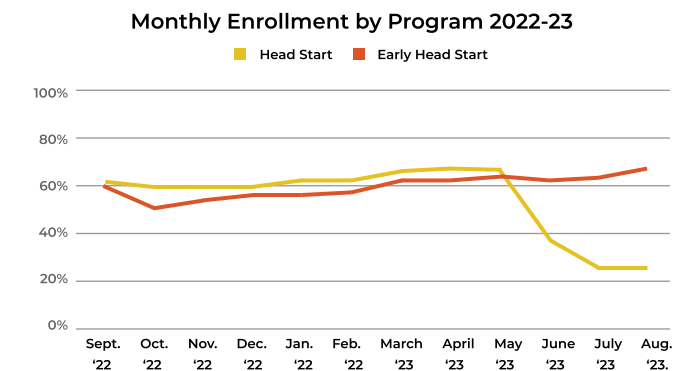
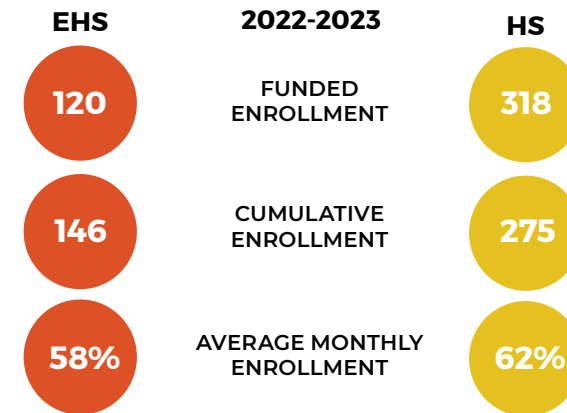


2022-2023 Enrollment & Eligibility

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 \$30,000 for a family of four in 2023). 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.

In the spring of 2022, the Office of Head Start made a change to include the Supplemental Nutrition Assistance Program (SNAP) as a form of public assistance for the purposes of Head Start eligibility. This made it possible for low-income families with incomes just above the poverty line to more easily enroll in Head Start and made it easier for families with incomes below the poverty line to document their eligibility. As a result, in 2022-23 roughly half of participants were eligible based on public assistance – about twice as many as the year before!

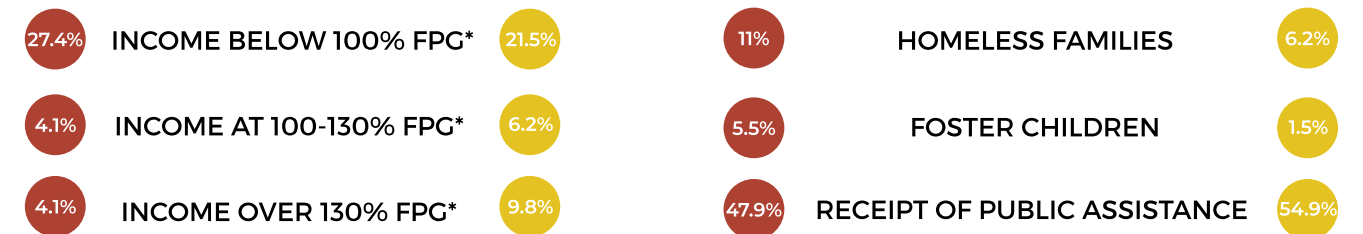
Labor shortages and hiring challenges continued to put pressure on our ability to open classrooms and reach full enrollment in 2022-23. We were on average 62% enrolled in Head Start and 58% enrolled in Early Head Start during the months when all program options were open. These trends were taken into consideration as we made plans for a ‘Change in Scope’ application that would shift our staffing, salaries, hours, and locations going forward.



*These percentages do not include June-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.

FAMILY ELIGIBILITY FOR HS & ELP



*Federal Poverty Guidelines

Note: Families 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 determined to be eligible for the program, though more than one category may apply to each family, e.g. a family may experience homelessness and low income.

School Readiness

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.

School Readiness Goals

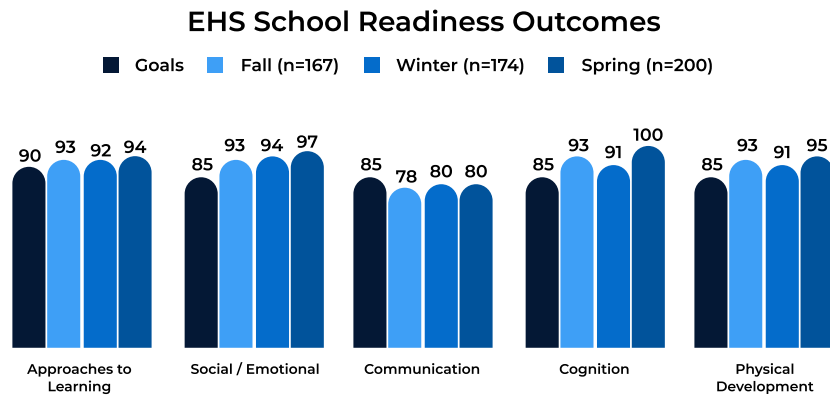
HS & ELP has School Readiness Goals about children's learning and development in these areas:

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

We analyze outcomes in these areas based on years in our program, disability status, languages spoken, and other factors that may relate to learning and development. 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.

Early Head Start Outcomes

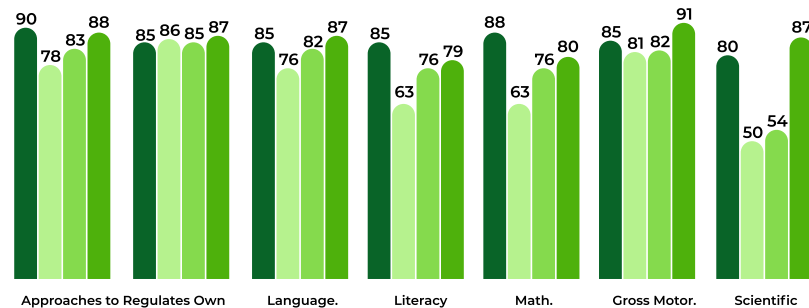
In Early Head Start, because infants and toddlers develop and change so rapidly, each child is assessed against different sets of expectations at different times through the year. The chart at right compares the proportion of children who were meeting or exceeding their age-appropriate expectations at each point in time in each domain to our School Readiness Goals. Children started the year strong, and we met or exceeded all but one goal!



Head Start Outcomes

HS School Readiness Outcomes

■ Goals ■ Fall (n=167) ■ Winter (n=174) ■ Spring (n=200)



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. Children made substantial progress in all areas and met our goals for social-emotional development, language, gross motor development, and scientific inquiry.

Continuity of Care & Relationships

At HS & ELP, we know that all learning and development happens in the context of stable, caring, long-term relationships. Whenever possible, we work with families from pregnancy or infancy until their children go off to kindergarten! This spring we were delighted to celebrate several children who graduated after five years or more with HS & ELP. Here are two of their stories.

Jasmine

Jasmine Vasquez first enrolled in 2018. She spent her infant and toddler years at Amherst Community Child Care and attended preschool at Washington Street. Her primary language is Spanish, and to support her bilingual development, the classroom increased Spanish music and stories. Jasmine helped her classmates learn Spanish—reading to her teachers and counting with the classroom in Spanish! Quite the artist, she asked her teacher to sit and model while she drew her. She held 3 crayons up to her teacher's eyes to be sure she matched the green perfectly. She got every detail, down to the black sweatshirt and messy blonde bun! This spring Jasmine said she wasn't leaving for kindergarten, she was going to high school! We are going to miss her curious and ready mind. Of their time with Head Start, her mother Mayra says it has been great having her in the program – Jasmine has learned a lot and been safe, and everybody has been good to Jasmine and to her whole family!



Aiden

Aiden Iraheta Moreno first arrived at ACCC in 2019 and his teachers say he is able to create something out of nothing, with an intense sense of creativity with whatever materials are available. "He will bring them to life with elaborate plans, involving other children, wrapping others up into his ideas. All we need to do is give him the space, materials and time...he has the rest! He's so curious, motivated and creative." His teachers love to watch his process, as well as how Aiden engages with books and interacts with them by making connections, noticing things, and asking thought-provoking questions. As Aiden heads off to kindergarten, his mother Yoseth says, "I was always confident with the staff, which is very capable of educating and preparing children for their personal and emotional development. They prepare them for their new stage in kindergarten so that they are very confident and independent for regular school. Personally, I am very grateful for all the support, time and dedication they gave us."



Health

Head Start & Early Learning Programs' "comprehensive services" include support to children and families in accessing health, dental, mental health, and disability services. During 2022-2023, our Health Department continue to lead program effects to monitor and respond to COVID-19 in our community.

The effects of COVID-19 on our region's health care system continue to create challenges for families' ability to get routine health and dental needs met. While more than 96% of all children had medical homes and 95% of Head Start children and 73% of Early Head Start children had dental homes by the end of the year, there were barriers to getting appointments. The state's Early and Periodic Screening, Diagnostic and Treatment (EPSDT) schedule requires a lengthy series of physicals, dental exams, vaccines, and screenings, with new events constantly coming due. By the end of the year, 22% of Early Head Start children and 19% of Head Start children were fully up to date. We plan to target this area for improvement over the course of our next 5 year grant.

One big win, though, was hosting our first dental day since the pandemic began! A team from the Community Health Center of Franklin County welcomed Head Start and Early Head Start children to climb into their great big chair and put newly-bright smiles on the children's faces.



Developmental Services

What Head Start calls 'comprehensive services' involves a wide range of supports for children, for families, and for educators. Our Developmental Services team includes 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 and Specialist who provide support to educators and connect families with their local school districts to get additional services and resources. In addition, HS & ELP partners 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 2022-23 school year, Disability Services supported 53 children with Individualized Education Plans (IEPs), or 19% of Head Start children. They also worked with 60 infants and toddlers with Individualized Family Service Plans (IFSPs), about 43% of 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 pandemic. This year we created a new position of Disabilities Specialist in order to address the increased support needs of children with developmental delays and disabilities, specifically toddlers transitioning from Early Head Start to Head Start. Rowan Parker was hired to fill this role and has provided consultation and training to classroom teams. As we hoped, teachers have reported feeling more confident and capable in their efforts to individualize for students with disabilities.

The Infant and Early Childhood Mental Health Consultants (IECMHCs) work with families and staff to support children's social-emotional development, mental wellness, and positive behavior. Each year, IECMHCs work with the families, educators, and other staff providers of nearly 1/3 of enrolled children. Every lead teacher, teacher, home visitor, and family advocate has an opportunity to access mental health consultation in support of children and families they work with. IECMHCs partner with parents, caregivers, and staff to observe and reflect on child behavior and development, review social-emotional screenings, participate in Case Management, offer learning opportunities for staff and families, and support access to services outside of HS & ELP.

In 2022-23, our Developmental Services team partnered with other staff departments and our consultant from KIT to reflect, gather information, and revise our Case Management system. In addition to our established practices around Universal Case Management (all comprehensive services) and Individualized Case Management (in support of a single child/family), we designed a new system of Classroom Level Support. Classroom Level Support is intended to bring a multidisciplinary team together in support of teachers and children in a community or group context for a process that includes reflecting and strategizing to support the needs of a classroom as a whole. We look forward to learning more through implementation in 2023-24!

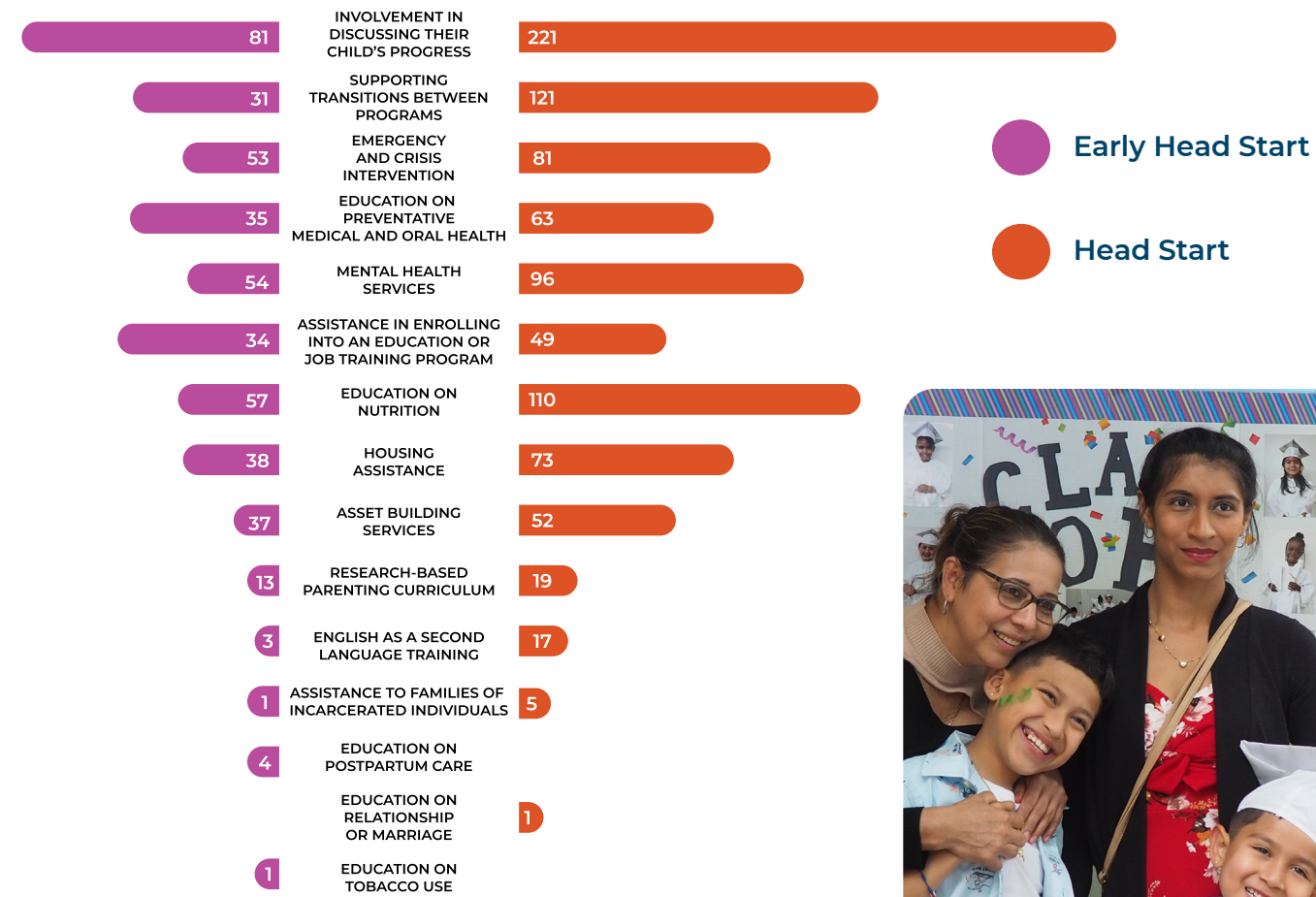


Family Services

Each year, families work with their Home Visitors and Family Advocates to set goals on a wide range of topics that are important to them in pursuing stability and success for their children and themselves. As collaborative partners, Home Visitors and Family Advocates offer resources and support throughout the year to help families meet those goals. In 2022-2023, some of the most common goals families set included accessing dental care, earning a GED or enrolling in higher education, parental self-care for supporting children's social-emotional development, 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 2022-23, 99% of Head Start and 89% of Early Head Start families received some of the services in the chart below—all customized to their circumstances. We saw a growing number of families interested in mental health supports and a drop in requests for help about preventive health and job training, which makes sense since the previous year was a time that families were worried about COVID-19 and about getting back to work after pandemic job losses. As always, our priority was on helping families realize their visions for themselves and their children.

Family Services 2022-2023



Expectant Parents

In addition to children birth to three, Early Head Start works with pregnant women and pregnant people of all genders through Head Start at Home! During the first years of the COVID-19 pandemic, expectant parents were understandably concerned about having home visitors in their homes who had been traveling among households, but in 2022-2023 HS & ELP began to rebuild our pregnant enrollment and set a goal to continue to increase our reach going forward.

We work to enroll expectant parents as early as possible during pregnancy and through regular home visits we partner with families by:

- Building strong relationships with pregnant people during this transformative moment in their lives
- Supporting access to appropriate medical and dental insurance and care, both before and after birth
- Monitoring and supporting participants' mental health
- Offering education on fetal development, feeding, nutrition, infant care, safe sleep, and the risks of alcohol and other substances
- Using the Newborn Behavioral Observations System to support the developing connection between parent and child
- And more!

In addition to a family's home visitor, they may work with our Health Specialist, Infant and Early Childhood Mental Health Consultants, and the wide range of other support staff in our program. Once their babies are born, the babies are enrolled into Head Start at Home and the family's relationship with HS & ELP continues through the joys and challenges of the early years.

As with all our settings, HS & ELP prioritizes enrolling the expectant parents who need our program most. We are supported in that goal by partnerships with organizations like Moms Do Care, Moms Do Care EMPOWER, and New Beginnings that work with pregnant people who have a history of substance use and active users and often help their participants get connected to Head Start at Home.



Staff

Like early childhood programs across the country, HS & ELP had a hard time recruiting new staff to the field in 2022-23, but those challenges only reinforced the value of the exceptional staff who'd weathered the pandemic with our program! Our work together, rooted in the Touchpoints Approach and strong, collaborative relationships, made possible all the supports to children and families described in these pages.

As part of our fall staff survey in October 2022, we asked staff: What are you most proud of that HS & ELP has accomplished in the past 5 years? Here are some highlights from what they had to say!

I am proud of the direct work we do with and for families. The relationships that I have built and that my colleagues have built with families are our greatest accomplishment.



I am proud of all the hard work our teams do each day. I am especially proud of the services to families we were able to provide in the height of the pandemic. We continue to always work hard to meet the needs of the families who need it most!



The focus of employee retention through the hardest parts of COVID and beyond is a great accomplishment. When we have enough people to work, that are happy with their situation, everyone benefits. It makes the consumers of our services happy and feel valued, and it creates confidence in the program in that it just won't fold up and go away when the going gets tough.



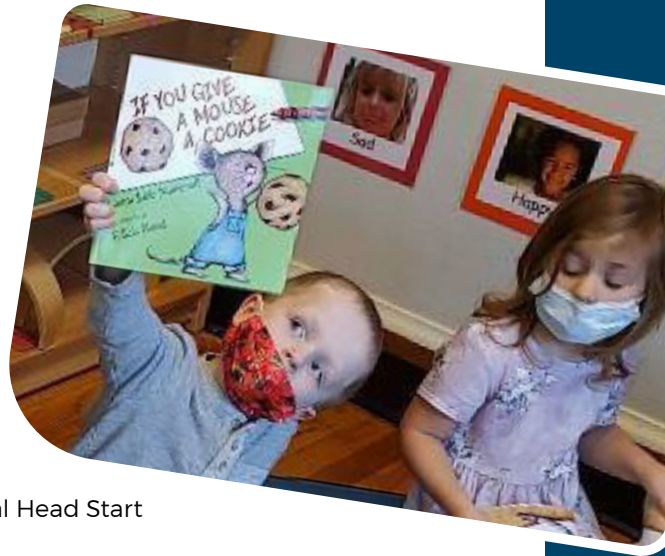
We continue to weather the storms that come to us. We deal with the difficult and make it through. We opened all our sites back up from COVID. We learned how to provide services during COVID. From my particular experience, we learned how to deepen our ability to implement Touchpoints and leaned even more into the hard conversations and hard topics.



Volunteers

Volunteers by the Numbers

We were delighted to welcome parents and other volunteers back into our classrooms this year! Head Start parents, family members, and community members also 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 214 volunteers, 180 of them parents, contributed over 1,825 hours of their time! This donated time counts toward the "in kind" match for our federal Head Start grant and is invaluable to our program.



Spotlight: LiTEArary Society Donation

Our North Orange Head Start center was delighted to be selected this year for a gift from the LiTEArary Society! Founded by Rania Zuri, a high school student, the LiTEArary Society began by distributing books to all Head Start children in her home state of West Virginia and has since grown into a youth-led organization with more than fifty members. Their Fifty Nifty Head Start Book Tour reached Head Start children in all fifty states, plus DC, with a particular focus on reaching small, rural communities. The children in North Orange were very excited to receive a special package at school, and families appreciated receiving a book for their child. And just like if you give a mouse a cookie, if you give a child a book, they're going to want to read another!

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.

Sites for all Community Action Pioneer Valley Programs



CAPV Fiscal

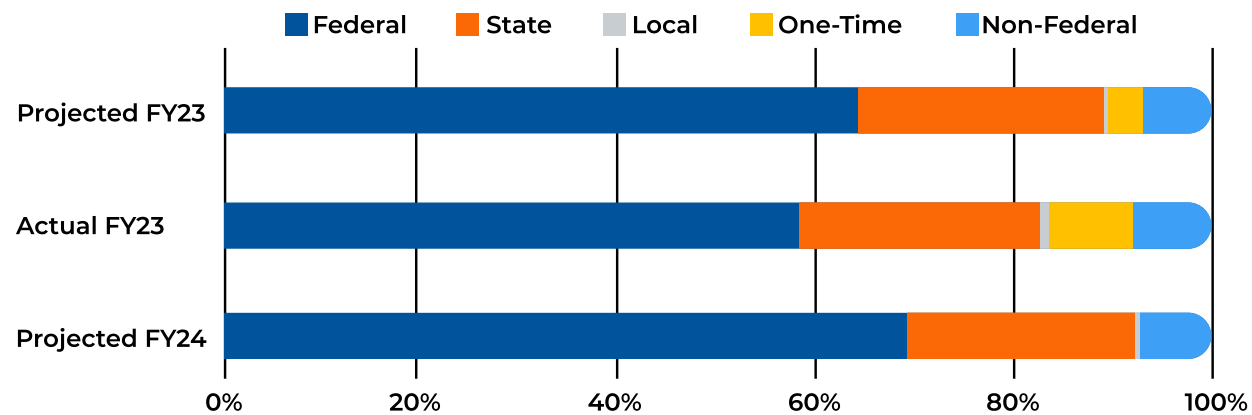
Community Action Pioneer Valley and Subsidiaries
Consolidated Statement of Activities For the Year Ended
September 30, 2023 with Comparative Totals for 2022

	WITHOUT DONOR RESTRICTIONS	WITH DONOR RESTRICTIONS	2023	2022
REVENUE AND SUPPORT:				
Federal Contracts	\$25,836,446	\$ –	\$25,836,446	\$20,004,851
State Contracts	\$ 7,551,844	\$ –	\$7,551,843	\$15,923,931
Other Contracts & Grants	\$6,500,246	\$ –	\$6,500,246	\$3,860,421
In-Kind	\$3,023,750	\$ –	\$3,023,751	\$2,726,234
Donations	\$180,799	\$158,375	\$339,174	\$242,692
United Way	\$86,810	\$ –	\$86,810	\$ 93,721
Parent and Other Program Service Fees	\$352,254	\$ –	\$352,254	\$300,802
Employment Assistance Services	\$100,590	\$ –	\$100,590	\$542,148
Investment Income (Loss)	\$5,059	\$ –	\$5,059	\$5,521
Other Revenue	\$118,034	\$770	\$118,804	\$54,313
Net Assets Released From Restrictions	\$192,697	(192,697)	\$ –	\$ –
TOTAL REVENUE AND SUPPORT	\$43,948,529	(33,552)	43,914,977	\$43,754,634
EXPENSES:				
Program	\$40,499,754	\$ –	\$40,499,754	\$40,883,598
Administration	\$3,108,807	\$ –	\$3,108,807	\$2,901,257
Fundraising	\$19,793	\$ –	\$19,793	\$39,709
TOTAL EXPENSES	\$43,628,354	\$ –	\$43,628,354	\$43,824,564
CHANGE IN NET ASSETS FROM OPERATIONS	\$320,175	(33,552)	\$286,623	(69,930)
GAIN ON SALE	\$150,000	\$ –	\$150,000	\$ –
CHANGE IN NET ASSETS	\$470,175	(33,552)	\$436,623	(69,930)
NET ASSETS - BEGINNING OF YEAR	\$2,979,651	\$269,428	\$3,249,079	\$3,319,009
NET ASSETS - END OF YEAR	\$3,449,826	\$235,876	\$3,685,702	\$3,249,079

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	\$4,964,514	\$ –	\$4,964,514	\$6,323,840
Early Head Start	\$1,863,701	\$ –	\$1,863,701	\$2,458,013
USDA Food and Nutrition Service thru DESE	\$213,859	\$213,859	\$ –	\$274,650
Early Education and Care (EEC) Subsidies	\$2,208,917	\$2,208,917	\$ –	\$2,464,593
EEC Head Start State Supplemental	\$688,470	\$688,470	\$ –	\$683,408
CPPI, Northampton Public Schools	\$58,568	\$58,568	\$ –	\$59,000
Town of West Springfield Office of Community Development	\$9,303	\$9,303	\$ –	\$15,000
Parent fees	\$40,980	\$40,980	\$ –	\$ –
Shurtleff Children's Services	\$4,018	\$4,018	\$ –	\$4,018
In-kind rents, goods and services	\$987,411	\$ –	\$987,411	\$ –
Other Revenue	\$43,088	\$43,088	\$ –	\$ –
One-Time HS/EHS	\$401,196	\$ –	\$401,196	\$401,196
One-Time COVID support revenue ARPA	\$588,295	\$588,295	\$ –	\$ –
TOTAL REVENUE AND SUPPORT	\$12,072,319	\$3,855,498	\$8,216,821	\$12,683,718

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 had 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	\$5,974,194	\$2,115,893	\$3,858,300	\$6,080,661
Payroll Taxes	\$671,115	\$230,263	\$440,852	\$700,857
Fringe Benefits	\$940,567	\$302,238	\$638,328	\$970,748
Facility Rent & Mortgage Interest	\$46,663	\$9,334	\$37,329	\$46,746
Facility Operations/Maintenance/Furnishings	\$537,745	\$129,359	\$408,386	\$742,856
Property & General Liability Insurance	\$39,530	\$8,407	\$31,123	\$37,626
Direct Care Consultants	\$128,165	\$5,068	\$123,098	\$110,550
Subcontracted Direct Care	\$304,696	\$274,200	\$30,496	\$315,335
Staff Training, Conferences & Meetings	\$120,046	\$2,219	\$117,826	\$97,790
Staff Mileage/Travel	\$41,266	\$4,726	\$36,541	\$69,000
Meals and Food Preparation Supplies	\$278,360	\$190,995	\$87,365	\$167,775
Client Transportation	\$88,497	\$10,149	\$78,348	\$300,500
Vehicle Expenses	\$58,506	\$2,034	\$56,472	\$48,750
Program Supplies/Materials and Equipment	\$258,938	\$69,528	\$189,411	\$195,493
Office, Telephone, Advertising and Other Misc Expenses	\$150,024	\$23,662	\$126,362	\$111,665
Depreciation of Property & Equipment	\$8,922	\$894	\$8,028	\$8,000
Capital Expenditures	\$206,374	\$ –	\$206,374	\$ –
In-Kind Expenses	\$987,411	\$ –	\$987,411	\$1,529,996
Allocation of Indirect Costs	\$1,102,871	\$348,101	\$754,770	\$1,149,370
REIMBURSABLE EXPENSE	\$11,943,890	\$3,727,069	\$8,216,821	\$12,683,718
Accrued vacation expense	\$64,156	\$64,156	\$ –	\$ –
Non-Reimbursable Depreciation Expense	\$108,343	\$3,438	\$104,905	\$ –
Non-Reimbursable Indirect Costs	\$20,245	\$20,245	\$ –	\$ –
Prior Year Costs	\$8,138	\$246	\$7,892.36	\$ –
Uncollected Parent Fees	\$ –	\$ –	\$ –	\$ –
NON-REIMBURSABLE EXPENSE	\$200,882	\$88,085	\$112,797	\$ –
TOTAL EXPENSE	\$12,144,772	\$3,815,153	\$8,329,619	\$12,683,718
Net Revenue Over Expenditures	(\$72,453)	\$40,345	(\$112,797)	\$0

Head Start Funding Notes

- Over the course of the pandemic, HS & ELP received a significant amount of one-time funding to buffer programs from the impact of COVID-19. In FY23 we spent the remaining federal funds on capital projects and mental health staffing and spent state funds on staff retention awards and health expenses.
- Massachusetts Department of Early Education and Care (EEC) Head Start State Supplemental grant revenue is used to meet the 20% non-federal share requirement.



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

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