



# **Community Services Bureau FY23-24 Head Start Program Annual Report**

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The Office of Head Start requires grantees to produce a publicly available report for each fiscal year per Head Start Act 644(a)(2) and Head Start Program Performance Standards 1302.102(d)(2). This report serves that purpose, providing data for the Head Start program operated in Contra Costa County Employment and Human Services Department, Community Services Bureau for FY23-24. The tables include Head Start and Early Head Start combined data.

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## Head Start Program Children & Families Served

Office of Head Start Reporting Requirement: The total number of children and families served, the average monthly enrollment (as a percentage of funded enrollment), and the percentage of eligible children served. Summary of community assessment findings.

**Table 1. Number of Children & Families Served**

	Number Served
Children	1,546
Pregnant Women	51
Families	1,489

Data from annual Program Information Report (PIR) submission to the Office of Head Start.

**Table 2. Average Monthly Enrollment**

	Monthly Enrollment Percentage
July 2023	48%
August 2023	51%
September 2023	57%
October 2023	58%
November 2023	60%
December 2023	61%
January 2024	63%
February 2024	65%
March 2024	68%
April 2024	69%
May 2024	70%
June 2024	70%
Overall Average	62%

**Table 3. Percentage of Eligible Children Served**

	0–5-Year-Old Children
Number of income-eligible children in the county*	14,588
Percentage of income-eligible children served	11%

\*Based on 2023-2025 Community Assessment, updated May 2023, prepared for Contra Costa County, Employment and Human Services Department, Community Services Bureau. Data are based on estimates from 2021 American Community Survey 5-Year Estimates.

## Head Start Program Medical & Dental Services

Office of Head Start Reporting Requirement: The percentage of enrolled children that received medical and dental exams. Summary of community assessment findings.

Table 4. Medical and Dental Exams

	Percentage of Enrolled Children
Received a medical exam	71%
Received a dental exam*	59%

Data from annual Program Information Report (PIR) submission to the Office of Head Start.

\*The 2023-2025 Community Assessment, updated May 2023, prepared for Contra Costa County, Employment and Human Services Department, Community Services Bureau reported 30% of low-income children age 0-5 years old in Contra Costa County had visited a dentist. Data are based on the 2023 California County Scorecard of Children’s Wellbeing published by Children Now.

## Head Start Program Parent Involvement Activities

Office of Head Start Reporting Requirement: Information about parent involvement activities.

Table 5. Parent Involvement Activities

	Percentage of Families
Received at least one program service	76%
Received education on preventative medical and oral health	52%
Participated in discussions on their child's assessment results and progress	60%

Data from annual Program Information Report (PIR) submission to the Office of Head Start.

## Head Start Program Kindergarten Readiness

Office of Head Start Reporting Requirement: The agency's efforts to prepare children for kindergarten.

We assess children's kindergarten readiness using the Desired Results Developmental Profile (DRDP), which is designed for use with all children from early infancy up to kindergarten entry.<sup>1</sup> We review results from the previous year to establish a goal for each of the four age groups (i.e., infants, toddlers, preschool children, and pre-kindergarten children) and then assess their progress three times during the year. We provide the goals, baseline results, and year-end results in the tables below.

**Table 6. School Readiness Results – Infants**

	Goal for June 2024	Baseline Results	Year-End Results
Physical Development & Health	85%	72%	86%
Language & Literacy Development	75%	72%	91%
Approaches to Learning	80%	72%	90%
Social & Emotional Development	75%	72%	85%
Cognition Including Math	85%	72%	84%

**Table 7. School Readiness Results – Toddlers**

	Goal for June 2024	Baseline Results	Year-End Results
Physical Development & Health	95%	87%	99%
Language & Literacy Development	90%	77%	94%
Approaches to Learning	90%	82%	95%
Social & Emotional Development	90%	84%	96%
Cognition Including Math	85%	71%	92%

**Table 8. School Readiness Results – Preschool Children**

	Goal for June 2024	Baseline Results	Year-End Results
Physical Development & Health	85%	73%	91%
Language & Literacy Development	75%	59%	87%
Approaches to Learning	75%	49%	83%
Social & Emotional Development	80%	59%	92%
English Language Development	75%	66%	78%
Cognition Including Math	75%	52%	81%

**Table 9. School Readiness Results – Pre-Kindergarten Children**

	Goal for June 2024	Baseline Results	Year-End Results
Physical Development & Health	85%	69%	94%
Language & Literacy Development	80%	50%	82%
Approaches to Learning	80%	53%	87%
Social & Emotional Development	80%	57%	87%
English Language Development	80%	49%	81%
Cognition Including Math	80%	56%	89%

<sup>1</sup> <https://www.cde.ca.gov/sp/cd/ci/documents/drdp2015preschool.pdf>

## Head Start Program Funding

Office of Head Start Reporting Requirement: The total amount of public and private funds received and the amount from each source.

Our FY23-24 Head Start funding came from the 5<sup>th</sup> year of our 5-year grant from 2019-2024. The budget period was originally from January 2023 through December 2023, and we received a carryover award through June 2024 and a budget revision through August 2024 (20 months total). This annual report covers the full grant period (January 2023-August 2024). All funding was from public sources.

Table 10. Program Funding Sources (January 2023 – August 2024)

	Type	Amount
Original Federal Share	Public – Federal	\$27,553,039
Original Non-Federal Match Share	Public – State	\$6,888,260
COLA & Quality Improvement Federal Share	Public – Federal	\$2,108,872
COLA & Quality Improvement Non-Federal Match Share	Public – State	\$527,219
Carryover Federal Share	Public – Federal	\$10,128,238
Carryover Non-Federal Match Share	Public – State	\$899,965
Total		\$48,105,593

## Head Start Program Budget Spending

Office of Head Start Reporting Requirement: An explanation of budgetary expenditures and proposed budget for the fiscal year.

Our FY23-24 Head Start funding came from the 5<sup>th</sup> year of our 5-year grant from 2019-2024. The budget period was originally from January 2023 through December 2023, and we received a carryover award through June 2024 and a budget revision through August 2024 (20 months total). We will report on the full grant year (January 2023 – August 2024) for this year's annual report.

Table 11. Budget Spending (January 2023 – August 2024)

	Budgeted Amount	Actual Expenditure Amount	Actual Expenditure Percentage
1. Personnel	\$12,790,271	\$10,991,015	86%
2. Benefits	\$6,225,065	\$6,318,344	101%
3. Equipment	\$170,000	\$102,842	60%
4. Supplies	\$1,923,240	\$1,453,109	76%
5. Travel	\$98,950	\$105,719	107%
6. Construction	\$0	\$0	N/A
7. Other	\$7,682,884	\$3,962,481	52%
8. Contractual	\$9,374,496	\$10,695,534	114%
9. Indirect Costs	\$1,525,242	\$1,436,748	94%
10. Non-Federal Match	\$8,315,445	\$9,163,695	110%
Total	\$48,105,593	\$44,229,488	92%



## Head Start Program Financial Audit

Office of Head Start Reporting Requirement: The results of the most recent review by the Secretary and the financial audit.

The Head Start grant is included in Contra Costa County’s annual Single Audit. The most recent audit and related findings for FY23-24 program year are described below. There was no review by the secretary in FY23-24.

Table 12. Head Start Financial Audit

Date Audit Completed	January 26, 2024
Date Audit Received by Contra Costa County Finance Committee	June 3, 2024
Date Audit Approved by Board of Supervisors for Head Start grant	October 10, 2024
Audit Findings – Category	Activities Allowed or Unallowed and Allowable Costs/Costs Principles
Audit Findings – Type	Significant deficiency in internal control over compliance
Audit Findings – Summary	In August 2022, the Head Start programs were inappropriately charged with costs related to the Pandemic Service Relief Payments (PSRP).
Audit Findings – Status	These disallowed costs have been corrected in the January 2024 Head Start drawdown. Corrections were completed before audit conclusion.