

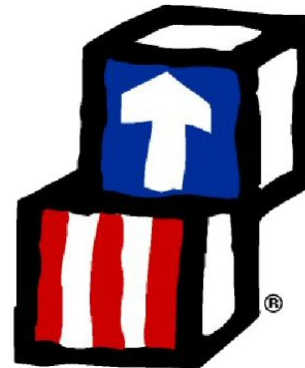


2012-2013 Annual Report

2012-2013



FINAL



Mission: Community Teamwork is a catalyst for social change. We strengthen communities and reduce poverty by delivering vital services and collaborating with key stakeholders to create housing, education and economic opportunities.

In accordance with Sec. 644 {42 U.S.C. 9839} of the Head Start Act, Community Teamwork's Early Head Start/Head Start program is required to complete an annual report that outlines the following:

- I. Total amount of public and private funds received and the amount from each source.
- II. An explanation of budgetary expenditures and proposed budget for the fiscal year.
- III. The total number of children and families served, the average monthly enrollment and the percentage of eligible children served.
- IV. The results of the most recent review by the Secretary and the financial audit.
- V. The percentage of enrolled Children that received medical and dental exams.
- VI. Information about parent involvement activities.
- VII. The agency's efforts to prepare children for kindergarten
- VIII. Any other information required by the secretary.

Below is the summation of these areas.

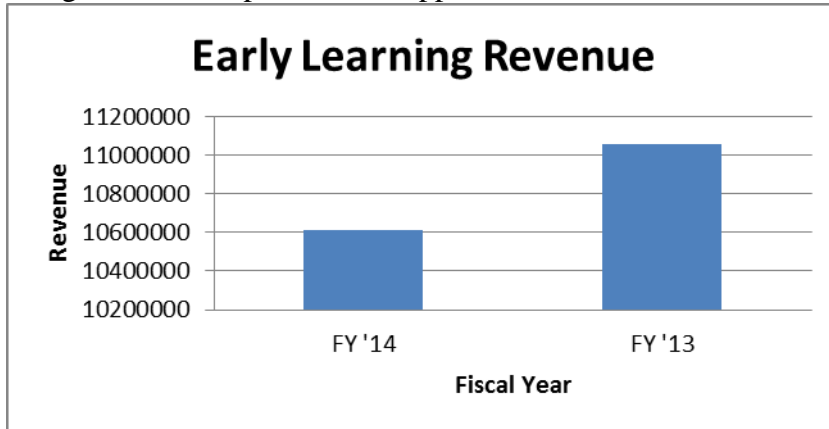
I. Public and Private funding received from July 1, 2013 to June 30, 2013

20023	Phoenix Ave. Rents	\$59,812
20063	Children's Corner Rents	\$18,793
20073	Phoenix Ave. Rents	\$100,465
21212	H/S Federal PY 2012	\$1,448,896
21213	H/S Federal PY 2013	\$2,873,570
21413	H/S Supplemental	\$328,012
21312	Early Head Start PY2012	\$600,060
21313	Early Head Start PY2013	\$1,178,286
21613	21613 QRIS United Way	\$4,690
22213	Early Learning UPK	\$221,921
22313	Early Learning Consolidated	\$2,868,561
27112	USDA 11B	\$87,350
27113	USDA 11B	\$376,445
	Sub-Total Preschool	\$10,166,861
22013	Basic/IT	\$254,234
22413	Teen Parent	\$374,365
	Sub-Total Infant Toddler	\$628,599
	Total Early Learning	\$10,795,460

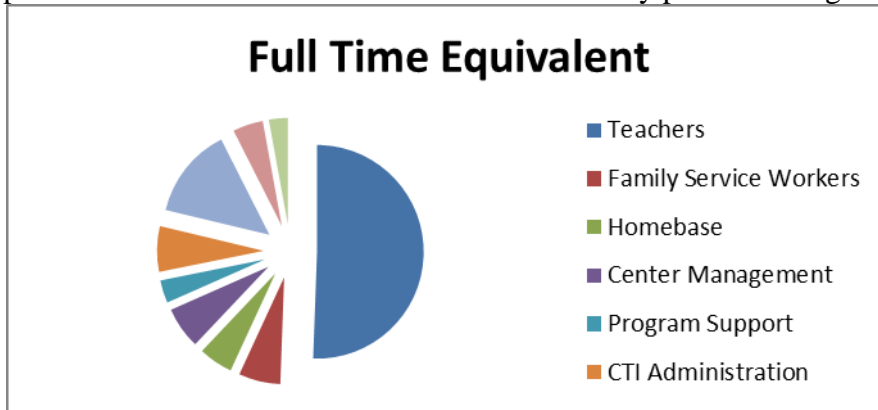
II. An explanation of budgetary expenditures and proposed budget for the fiscal year.

Below is the proposed Early Learning Budget for FY '14. In summary the FY '14 budget assumes that the annual revenue for the FY '14 will be \$10,614,543 which is \$434,000

less revenue that was realized in FY '13. Revenue projections are based on the realized loss due to sequestration and instability of funding from the state revenue for children receiving vouchers or placed in a supportive DCF slot.



The majority of the Early Learning program budget is spent on Staffing, this budget will support a total of 190 staff. Below is a break down by position categorizes:



18% of the budget is comprised on non-personnel expenses. These funds support the rental space, equipment, food, utilities, trainings, and supplies. These expenses also incorporate the security upgrades that were identified as a priority by the Policy Council. This budget is unable to support the upgrades to playgrounds and the HVAC units that have been identified as a program need by the Policy Council.

This budget will support the redesign of the Early Learning Program to allow for the integration of both full day and part day children within one classroom, while removing the Family Service Workers from the classroom and adding a 3rd teacher to Full Day Classrooms as discussed in the program design. The program redesign supports improvements that were identified in the FY '13 self-assessment.

REVENUE		FY '14
	State	3,876,242
	Federal	6,643,424
	Other	140,000
	Total Revenue	10,659,666
EXPENSES		
	Salaries	5,124,080
	Fringe & Taxes	2,749,346
	Subtotal	7,796,697
	Contract/Consultants Services	131,700
	Audit	15,000
	Equipment	42,543
	Travel	34,010
	Telephone	46,012
	Books/Pubs	1,640
	Food	231,000
	Utilities	273,410
	Insurance	35,600
	Recruitment/Advertising	7,450
	Training/Conference, Dues and Memberships	118,660
	Postage	9,800
	Program Space /Rent	298,324
	Supplies	223,429
	Printing	-
	Indirect cost	947,225
	Other*	
	Subtotal	2,817,846
TOTAL EXPENSES		10,614,543
BALANCE - Surplus/(Deficit)		45,123

III. The total number of children and families served, the average monthly enrollment and the percentage of eligible children served.

The program was 100% enrollment every month last year in both programs, for a monthly average of 147 in Early Head Start and 541 in Head Start.

EHS:

- 209 children, 20 pregnant women
- 192 families
- 4/229 total participants were over-income (2%)

HS:

- 657 children
- 589 families
- 41/657 total participants were over-income (6%)

IV. The results of the most recent review by the Secretary and the financial audit.

See addendum A and B

V. The percentage of enrolled Children that received medical and dental exams.

Early Head Start:

Medical – 96.6%

Dental – 89.9%

Head Start:

Medical – 89.4%

Dental: - 79.6%

VI. Information about parent involvement activities.

Head Start serviced 586 families and Early Head Start serviced 119 families in the 2012-2013 program year. The percent of families who received at least one service from the program are the same as 2011-2012 percentages. Within the services category a variety of referral and/or resources were provided to families. Parenting Education increased this year with 369 families receiving a service that included Parent Policy Council, Parent Committee Meetings and other family events. A huge success was the Brain Building in Progress event, Rumble in the Jungle. This event provided activities for parents and children to do together that addressed the five primary domains of the Head Start Child Development Early Learning Framework. Early Learning has a collaboration with Parents Helping Parents that offers a free parenting support group on a weekly basis for families. They also have a 24 hour stress hotline for families that feel they are in crisis. Health Education was provided to 84 families which included CPR & First Aide that was offered throughout the program. Middlesex Community College dental students facilitated Parent Committee Meetings to educate families of the importance of oral health in children. There was a decrease in the Abuse and Neglect category. This is due to the enrollment freeze on the Supportive contract (children who are involved with the Department of Children and Families) that lasted five months. All percentages were within the same range as the previous program year.

680 families completed a Scales & Ladders assessment throughout the program year. 30% of families identified that they were “at risk” or “in crisis” for their housing needs. Children's Corner addressed this by having an employee from CTI's Housing Division to speak/meet with parents regarding housing options and opportunities. Staff also received training on housing issues, to assist them to better serve families with this need. 28% of families stated they were “in crisis” or “at risk” in the area of budgeting/finances. Center 2 addressed this by having an employee from CTI's Financial Literacy Program speak to parents on how to budget and the various financial literacy programs CTI has to offer. Families also stated there was a strong need for transportation and employment opportunities within the community. CTI has been working on developing a closer relationship with the Career Center, which is a key resource and referral source for families struggling with employment.

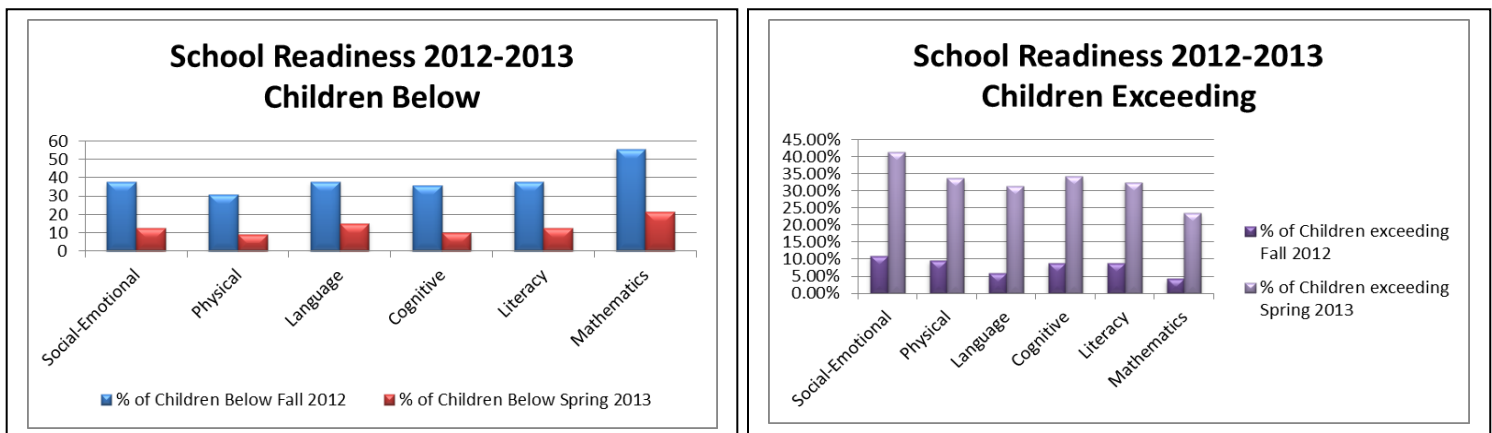
688 families were engaged in the development of an Individual Family Partnership Agreement this year. 569 families (83%) achieved their goal or made significant progress towards reaching their goal. Forty-eight families had a goal in their plan that addressed housing and/or utilities. Forty-three families (90%) achieved or made progress to reaching their housing goals. Families will continue to work on their identified goals the next program year.

IX. The agency's efforts to prepare children for kindergarten

CHILD DEVELOPMENT GROWTH SUMMARY:

The vast majority of children enrolled in the Early Learning program from the fall of 2012 to the spring of 2013 made developmentally appropriate progress while in our care. Of the 585 children that were enrolled and the child development checkpoints were completed on by November 1, 2012, 377 were still enrolled as of June 1st 2013. Of these children, we saw significant gains made in their developmental progress. In all domains the children that were below expectations when they entered into the program made progress, the most drastic improvement was seen in the area of mathematics where 56% of the children were below expectations in the fall and in the spring only 21% children were below.

The following graph is a visual representation of the progress made by the children that were below developmental expectations when they enter into the program last fall, compared to the percentage of children that were below in the spring.



Some of the key findings from the data analysis were:

- Score's in Mathematics were higher than anticipated especially given that 87.82% of children enrolled in the program on November 1st were below developmental levels.
- As of June 2013, 41% of the children that started the program in the fall Exceeded developmental expectations in the area of social emotional. That is 115 children that were below or meeting expectations moved into exceeds range due to the school readiness programming that they received.
- Over one third of the children now exceed developmental expectations in the cognitive domain.
- Only 6 of the 154 four year's olds are below expectations in the Literacy domain.

Child Development Data:

Community Teamwork Inc.	Fall 2012/2013							Spring 2012/2013						
	Children	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceed	% Children Exceed	Children	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceed	% Children Exceed
Social-Emotional	377	142	37.67%	194	51.46%	41	10.88%	377	48	12.73%	173	45.89%	156	41.38%
Physical	374	116	31.02%	222	59.36%	36	9.63%	374	34	9.09%	214	57.22%	126	33.69%
Language	377	143	37.93%	212	56.23%	22	5.84%	377	57	15.12%	202	53.58%	118	31.30%
Cognitive	372	134	36.02%	205	55.11%	33	8.87%	372	38	10.22%	207	55.65%	127	34.14%
Literacy	348	132	37.93%	185	53.16%	31	8.91%	348	44	12.64%	191	54.89%	113	32.47%
Mathematics	348	194	55.75%	139	39.94%	15	4.31%	348	74	21.26%	192	55.17%	82	23.56%

Growth Summary For 1 to 2 Year Olds					
Area of Development	Number of Children	Number of Children Below Growth Range	Percentage of Children Below Growth Range	Number of Children Meeting or Above Growth Range	Percentage of Children Meeting or Above Growth Range
Social-Emotional	25	2	8%	23	92%
Physical	26	2	8%	24	92%
Language	26	2	8%	24	92%
Cognitive	26	1	4%	25	96%
Literacy	24	0	0%	24	100%
Mathematics	25	1	4%	24	96%

Growth Summary For 2 to 3 year olds					
Area of Development	Number of Children	Number of Children Below Growth Range	Percentage of Children Below Growth Range	Number of Children Meeting or Above Growth Range	Percentage of Children Meeting or Above Growth Range
Social-Emotional	28	6	21%	22	79%
Physical	28	7	25%	21	75%
Language	28	3	11%	25	89%
Cognitive	27	4	15%	23	85%
Literacy	28	3	11%	25	89%
Mathematics	28	5	18%	23	82%

Growth Summary For 3 to 4 year olds					
Area of Development	Number of Children	Number of Children Below Growth Range	Percentage of Children Below Growth Range	Number of Children Meeting or Above Growth Range	Percentage of Children Meeting or Above Growth Range
Social-Emotional	155	27	17%	128	83%
Physical	154	16	10%	138	90%
Language	154	20	13%	134	87%
Cognitive	153	18	12%	135	88%
Literacy	142	30	21%	112	79%
Mathematics	140	22	16%	118	84%

Growth Summary For 4 to 5 Year Olds					
-------------------------------------	--	--	--	--	--

Area of Development	Number of Children	Number of Children Below Growth Range	Percentage of Children Below Growth Range	Number of Children Meeting or Above Growth Range	Percentage of Children Meeting or Above Growth Range
Social-Emotional	169	32	19%	137	81%
Physical	166	17	10%	149	90%
Language	169	23	14%	146	86%
Cognitive	166	27	16%	139	84%
Literacy	154	22	14%	132	86%
Mathematics	155	30	19%	125	81%

39 Children with disabilities were involved in both the Fall and Spring assessments. All children with disabilities made significant progress while in the program. The area of greatest growth was seen in the Literacy development skills, Social Emotional development skills, and Mathematic development skills.

Of these 39 children with disabilities:

- 82% spoke English,
- 67% were Male
- 33% were Female
- 59% were Preschool age 3
- 38% were Preschool to K4

Children with Disabilities 2012-2013						
SOCIAL-EMOTIONAL	FALL 2012			SPRING 2013		
	Below	Meets	Exceed	Below	Meets	Exceeds
Pre-3	52%	48%	0%	13%	57%	30%
Pre-K4	44%	50%	6%	33%	33%	33%
Physical Gross Motor						
Pre-3	44%	56%	0%	13%	61%	26%
Pre-K4	50%	50%	0%	33%	53%	13%
Physical Fine Motor						
Pre-3	12%	88%	0%	4%	70%	26%
Pre-K4	31%	69%	0%	27%	47%	27%
Cognitive						
Pre-3	52%	48%	0%	9%	70%	22%
Pe-K4	44%	56%	0%	33%	53%	13%
Literacy						
Pre-3	72%	24%	4%	29%	48%	24%
Pre-K4	44%	56%	0%	20%	67%	13%
Language Receptive						
Pre-3	64%	36%	0%	22%	56%	22%
Pre-K4	50%	50%	0%	34%	66%	0%
Language Expressive						
Pre-3	68%	32%	0%	43%	44%	13%
Pre-K4	63%	37%	0%	20%	60%	20%
Mathematics						
Pre-3	72%	24%	4%	36%	45%	18%
Pre-K4	63%	37%	0%	33%	54%	13%