



# Chautauqua Opportunities, Inc. Head Start Annual Report

Fiscal Year 2023-2024



## **Chautauqua Opportunities, Inc.**

### **Head Start Annual Report for Fiscal Year 2023-2024**

#### **Introduction**

This Annual Report summarizes the financial and programmatic outcomes the Head Start program at Chautauqua Opportunities, Inc. for the Fiscal Year 2023-2024, covering key data from funding sources, children and family services, program compliance, and activities that support child development. We strive for transparency and accountability in reporting and remain committed to delivering high-quality services for children and families in our communities.

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#### **Funding Overview**

##### **Federal Funds**

For Fiscal Year 2023-2024, the total federal funding allocated amounted to \$6,353,915. The breakdown is as follows:

- **Personnel:** \$2,366,243
- **Fringe Benefits:** \$507,184
- **Consultant & Contract:** \$724,536
- **Staff Travel:** \$8,821
- **Bussing:** \$487,853
- **Space:** \$984,278
- **Supplies:** \$161,335
- **Equipment:** \$450
- **Other:** \$475,257
- **Indirect Costs:** \$637,955
- **Total:** \$6,353,915

## Local Supporting Funds

In addition to federal funding, we received local funds amounting to \$1,834,671. These funds were provided from a variety of sources:

Organization	Services	Amount
Brocton Central School District	UPK Services Contract	\$142,496
Chautauqua Opportunities, Inc.	Wrap Around Child Care for HS & EHS children	\$12,294
Child & Adult Care Food Program	Food and Kitchen Staff Salaries	\$246,192
Dunkirk City School District	UPK Services Contract	\$388,176
Jamestown Public Schools	UPK Services Contract	\$297,250
Lake Shore Family Center	Infant & Toddler Child Care Services	\$187,830
In-Kind Donations	Donations, Volunteers, & Vendor Discounts	\$560,433

## Proposed Budget for Fiscal Year 2024-2025

For the upcoming fiscal year, the proposed budget reflects a total of \$7,382,228, including both federal and local funds.

### Federal Funds:

- **Personnel:** \$2,991,510
- **Fringe Benefits:** \$739,213
- **Travel:** \$1,500
- **Supplies:** \$144,200
- **Contractual:** \$1,633,134
- **Other:** \$1,150,727
- **Total Direct Charges:** \$6,660,284
- **Indirect Charges:** \$721,944
- **Total Federal Funds:** \$7,382,228

**Local Support Funds:** \$1,845,557

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## Children and Families Served

- **Funded Enrollment:** 522 children

- **Total Enrolled:** 416 children
  - **Percentage of Eligible Children Served:** 79.7%
  - **Average Monthly Enrollment:** 333 children (63.8% of funded enrollment)
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## **Program Compliance and Audit**

### **Recent Review by the Secretary**

The most recent review by the Administration for Children and Families (ACF) of the Head Start and Early Head Start programs was conducted from **December 11, 2023, to December 15, 2023**. The review identified an **Area of Noncompliance** regarding safety at the Early Childhood Community Center/Holy Trinity Center, where window air conditioning unit cords were accessible to children. The noncompliance was corrected immediately by rearranging furniture and covering cords, ensuring compliance with safety regulations.

### **Financial Audit Results**

The fiscal year 2023 audit was conducted by **Saxton Kocur and Associates, LLP**. Their audit confirmed that our financial statements accurately represent our financial position. Furthermore, the audit did not identify material weaknesses, and it verified that we comply with federal program requirements, including Head Start regulations.

The audit report is available on **[COI's website]**.

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## **Health Services**

- **Medical Exams:** 95.9% of enrolled children received medical exams.
  - **Dental Exams:** 71.9% of enrolled children received dental exams.
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## **Parent Involvement Activities**

The **Policy Council** is composed of 9 elected parents, representing each child care location, and 2 appointed community members who support services for children and families. The Council plays a vital role in decision-making, ensuring parents' voices are heard in the governance of programs.

In addition to the Policy Council, COI facilitates a **Parent Committee** that organizes a variety of family and community events, including:

- Picnics
  - Pumpkin Festival
  - Health Fair
  - Holiday Parties
  - Reading Week
  - Explorations of local libraries, parks, and children’s gyms
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### **Preparing Children for Kindergarten**

To support the transition to kindergarten, **The Creative Curriculum** is implemented in all Head Start and Early Head Start classrooms. This research-based curriculum ensures that children receive developmentally appropriate practices and experiences tailored to their learning needs. It emphasizes exploration, discovery, and responsive caregiving.

For 4-year-olds entering kindergarten, our program achieved the following milestones:

- **Social/Emotional Skills:** 85% of children met or exceeded age-appropriate skills
  - **Language Skills:** 89% met or exceeded age-appropriate skills
  - **Literacy Skills:** 87% met or exceeded age-appropriate skills
  - **Cognitive Skills:** 91% met or exceeded age-appropriate skills
  - **Mathematics Skills:** 84% met or exceeded age-appropriate skills
  - **Physical Health:** 91% met or exceeded age-appropriate skills
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### **Conclusion**

As we close out the 2023-2024 fiscal year, we remain proud of the strides we’ve made in serving children and families, improving our programs, and managing resources responsibly. We are committed to ensuring that every child receives the support they need to thrive in a safe, nurturing environment. We look forward to continuing our work in the coming year, focusing on growth, compliance, and providing excellent care for our community.