

FY18 Year End Program Dashboard

FUNDING STREAM	Program Information	Contract Information	Required Data (July 1 – December 31)
EARLY CHILDHOOD FUNDS	<p>Child Care Consultant</p> <p>Expansion of Child Care Resource & Referral Services (CCR&R) to improve quality of child care.</p> <p>Serving: Calhoun, Pocahontas & Webster Co.</p>	<p>Mid-Sioux Opportunity</p> <p>\$56,963.00</p>	<p>\$56,317.86 expended.</p> <p>184 visits to child care environments.</p> <p>79 programs participating.</p> <p>77 technical assistance contacts.</p> <p>\$712.88 – cost per program served.</p> <p>8% of programs rating a 3 or higher on the QRS.</p> <p>77% of programs that meet the goals established for the service.</p>
	<p>Child Care Nurse Consultant (CCNC)</p> <p>Nurse visits/consultation for child care providers to improve health and safety.</p> <p>Serving: Calhoun, Pocahontas & Webster Co.</p>	<p>Webster County Health Department</p> <p>\$34,131</p>	<p>\$34,131.00 expended.</p> <p>150 visits by a CCNC.</p> <p>84 programs participating.</p> <p>1293 technical assistance contacts.</p> <p>\$406.32 – cost per program served.</p> <p>8% of programs rating a 3 or higher on the QRS.</p> <p>100% of programs receiving services that improve health and safety conditions.</p> <p>100% of children with special needs have a care plan in place at child care</p>
	<p>Quality Incentive Program (QIP)</p> <p>This program provides incentive funding to child care providers to improve the quality of their child care program</p> <p>Serving: Calhoun, Pocahontas & Webster Co.</p>	<p>Mid-Sioux Opportunity, Inc.</p> <p>\$9,425.00</p>	<p>\$1,844.96 expended.</p> <p>2 programs participating.</p> <p>\$922.48 – cost per program</p> <p>100% of programs rating a 3 or higher on the QRS.</p> <p>100% of programs rating a 3 or higher in the QRS.</p>
School Ready and Early Childhood Funds	<p>Marketing/ Public Awareness</p> <p>Advertisement of programs, agency through radio, web, print, etc. providing access to programs.</p> <p>Serving: Calhoun, Pocahontas & Webster Co.</p>	<p>Linking Families and Communities</p> <p>\$3,000.00</p>	<p>\$2,078.55 expended (marketing)</p> <p>9 activities</p> <p>2 community events</p>
	<p>Executive Director & Board</p> <p>Administration, board support, community collaboration.</p> <p>Serving: Calhoun, Pocahontas & Webster Co.</p>	<p>Linking Families and Communities</p> <p>\$101,335.62</p>	<p>\$100,031.00 expended.</p>

SCHOOL READY FUNDS: Preschool for Low-Income Children

<p>Family Foundations Long-term, intensive home visitation program Serving: Calhoun, Pocahontas & Webster Co.</p>	<p>Calhoun County Public Health \$237,570.48</p>	<p>\$227,368.60 expended. 196 children served. 133 families served. 1890 visits completed. 10.5% African American (Primary Parent). 7.5% Hispanic/Latino (Primary Primary). 39.8% single parent families. 18.1% Primary Parent has less than high school education. 86.5% of families at or below 125% of the federal poverty level. 91% of families improve/maintain healthy family functioning. 82% of families increase/maintain social supports. 81% of families are connected to additional concrete supports. 56% of families increase knowledge of child development & parenting. 42% of families improve nurturing & attachment between parent & child.</p>
<p>Preschool Tuition Scholarship Coordination Coordination of program</p>	<p>Linking Families and Communities \$10,000</p>	<p>\$7,319.05 expended. 88 applications processed. 90% of applicants received scholarships.</p>
<p>Community Christian Preschool Tuition Assistance</p>	<p>Childcare Discovery \$15,400.00</p>	<p>\$7,372.50 expended. 14 children served. 13 families. 93% of children demonstrating age appropriate skills.</p>
<p>Dodger Preschool Tuition Assistance</p>	<p>Dodger Preschool \$3,015.00</p>	<p>\$1,012.50 expended. 2 children served. 2 families. 100% of children demonstrating age appropriate skills.</p>
<p>Little Lambs Preschool Tuition Assistance</p>	<p>Good Shepherd Lutheran Church \$5100.00</p>	<p>\$5,100.00 expended. 9 children served. 9 families. 89% of children demonstrating age appropriate skills.</p>
<p>South Central Calhoun Preschool</p>	<p>South Central Calhoun</p>	<p>\$23,205.00 expended.</p>

		\$30,075.00	<p>20 children served.</p> <p>20 families.</p> <p>60% of children demonstrating age appropriate skills.</p>
<p>St. Edmond Preschool</p> <p>Tuition Assistance</p>	<p>St. Edmond School</p> <p>\$15,300.00</p>	<p>\$6,750.00 expended.</p> <p>6 children served.</p> <p>6 families.</p> <p>67% of children demonstrating age appropriate skills.</p>	
<p>St. Paul Preschool</p> <p>Tuition Assistance</p>	<p>St. Paul's School</p> <p>\$18,936.00</p>	<p>\$18,936 expended.</p> <p>28 children served.</p> <p>28 families.</p> <p>96% of children demonstrating age appropriate skills.</p>	
<p>YOUR Head Start</p> <p>Transportation</p>	<p>YOUR Head Start</p> <p>\$27,875.00</p>	<p>\$27,875.00 expended.</p> <p>82 children served.</p> <p>82 families.</p> <p>78% of days that children attended preschool that were provided transportation.</p>	

FY18 YEAR-END SUMMARY: ECI - SCHOOL READY BUDGET

Revenue	
Carry over from FY17	\$ 54,985.25
FY18 Allocation	\$ 440,492.00
Interest	\$ 949.30
Admin - Model bonus for laptop	\$ 324.00
Admin - Model bonus for audit	\$ 2,025.00
TOTAL REVENUE	\$ 498,775.55

Expense		
Fiscal Agent Fees	Richman & Bowser	\$ 2,512.47
Liability Insurance Fees	Jester Insurance	\$ 3,458.32
Audit Fees	T.P. Anderson & Co.	\$ 2,294.82
Board & Director	LFC	\$ 85,977.49
Family Foundations	Calhoun Co. Public Health	\$ 227,368.60
Preschool Coordination	LFC	\$ 7,319.05
Preschool Tuition Assistance	Qualified Preschools	\$ 62,376.00
Head Start Transportation	Y.O.U.R. HeadStart	\$ 27,875.00
Marketing	Various Vendors	\$ 262.29
TOTAL EXPENSE		\$ 419,444.04

Carry-Over to FY19	\$ 79,331.51
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FY18 YEAR-END SUMMARY: ECI - EARLY CHILDHOOD BUDGET

Revenue	
Carry over from FY17	\$ 14,088.38
FY18 Allocation	\$ 104,738.00
Interest	\$ 298.00
Admin - Model bonus for laptop	\$ 76.00
Admin - Model bonus for audit	\$ 475.00
TOTAL REVENUE	\$ 119,675.38

Expense		
Fiscal Agent Fees	Richman & Bowser	\$ 589.34
Liability Insurance Fees	Jester Insurance	\$ 811.23
Audit Fees	T.P. Anderson & Co.	\$ 538.29
Board & Director	LFC	\$ 3,849.04
Child Care Nurse Consultant	Webster Co. Health Dept.	\$ 34,131.00
Child Care Consultant	Mid-Sioux Opportunity	\$ 56,317.86
Quality Improvement Program	Mid-Sioux Opportunity	\$ 1,844.96
Marketing - Child Care	Various Vendors	\$ 1,816.26
TOTAL EXPENSE		\$ 99,897.98

Carry-Over to FY19	\$ 19,777.40
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