

FY20 Year-End Program Dashboard

| FUNDING STREAM | Program Information | Contract Information | Required Data (July 1 - June 30) |
|------------------------|---|---|--|
| EARLY CHILDHOOD FUNDS: | <p>Business Investment Program (BIP)</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 and Webster Co.</p> | <p>Mid-Sioux Opportunity, Inc.</p> <p>\$25,657.00</p> | <p>\$24,714.17 expended</p> <p>22 child care providers participating</p> <ul style="list-style-type: none"> • 1 non-registered • 2 non-registered became registered • 13 registered homes • 6 licensed centers <p>45% increased or maintained the highest level in the QRS system.</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 and Webster Co.</p> | <p>Webster County Health Department</p> <p>\$34,493.00</p> | <p>\$34,493.00 expended</p> <p>85 visits by a CCNC</p> <p>58 programs participating</p> <p>1026 technical assistance contacts</p> <p>17% of programs are participating in a quality initiative.</p> |
| | <p>Early Learning Facilities Projects</p> <p>Grants to child care centers for remodeling, minor facility repairs and expansion.</p> <p>Serving: Calhoun, Pocahontas and Webster Co.</p> | <p>Grant Projects</p> <p>\$44,931.05</p> | <p>Calvary Family Center Playground Project</p> <p>\$10,600.00 expended</p> <p>Community Christian Child Care Expansion</p> <p>\$6,605.34 expended</p> <p>KidZone Quality Improvement Project</p> <p>\$2,211.00 expended</p> <p>Discovery Daycare Bathroom Remodel Project</p> <p>\$25,514.71 expended</p> |
| | <p>Professional Development (PD)</p> <p>This program provides training opportunities for staff that work in child care homes, centers and preschools.</p> <p>Serving: Calhoun, Pocahontas and Webster Co.</p> | <p>Mid-Sioux Opportunity, Inc.</p> <p>\$4,617.00</p> | <p>\$3,463.39 expended</p> <p>2 trainings provided (1 early learning & 1 health)</p> |
| | <p>Child Care Campaign Consultation</p> <p>Consultation & preparation for donor contacts for child care campaign.</p> | <p>EDEN+</p> <p>\$1800.00</p> | <p>\$1,800.00 expended</p> <p>8 campaign guidance materials</p> |

SCHOOL READY FUNDS

| | | |
|--|--|--|
| <p>Child Care Marketing Serving: Calhoun, Pocahontas and Webster Co.</p> | <p>Spin Market \$14,966.00</p> | <p>\$14,966.00 expended 1 website created Digital marketing</p> |
| <p>Dental Screening Provides dental screening, education and fluoride varnishes to preschool and Head Start children. Serving: Calhoun, Pocahontas and Webster Co</p> | <p>Webster County Health Department \$5,000.00</p> | <p>\$5,000.00 expended 497 children screened for dental carries. 27 children referred to a dentist. 81% of referrals went to the dentist. 95% of children were cavity free.</p> |
| <p>Early Childhood Mental Health Serving: Calhoun, Pocahontas and Webster Co.</p> | <p>Children & Families of Iowa \$23,100.00</p> | <p>\$3,168.00 expended 1 mental health training completed (2 therapists)</p> |
| <p>Early Learning Facilities Projects Grants to preschools & child care centers for remodeling, minor facility repairs and expansion. Serving: Calhoun, Pocahontas and Webster Co.</p> | <p>Grant Projects \$9,865.91</p> | <p>Community Christian \$3,192.66 expended Kid's Spot Facility Improvement \$5,234.23 expended St. Edmond Preschool Grant \$1,439.02 expended</p> |
| <p>Family Foundations Long-term, intensive home visitation program. Serving: Calhoun, Pocahontas and Webster Co.</p> | <p>Calhoun County Public Health \$290,000.00</p> | <p>\$258,321.78 expended 184 children served / 129 families served 2125 visits completed 8.5% African American (Primary Parent) 9.3% Hispanic/Latino (Primary Primary) 44.2% single parent families 20.2% Primary Parent has less than high school education 85% of families at or below 125% of the federal poverty level. 87% of families improve/maintain healthy family functioning. 80% of families increase/maintain social supports. 81% of families are connected to additional concrete supports. 69% of families increase knowledge of child development & parenting. 66% of families improve nurturing & attachment between parent & child.</p> |
| <p>Head Start Transportation Transportation for children to attend Head Start in Fort Dodge Serving: Webster Co.</p> | <p>YOUR Head Start \$32,388.00</p> | <p>\$24,118.68 expended 80 children served 80% of days that children attended preschool that were provided transportation.</p> |

| | | | |
|---------------------------|---|--|---|
| SCHOOL READY FUNDS | <p>Preschool Tuition Assistance Tuition assistance for income eligible families to attend preschool. Tuition assistance is capped at \$150/student/month and is based on the income of the family.</p> <p>Serving: Calhoun, Pocahontas and Webster Co.</p> | <p>Community Christian Preschool \$8,775.00</p> | <p>\$7,275.00 expended 14 children served 79% of children demonstrating age appropriate skills.</p> |
| | | <p>Dodger Preschool \$1,215.00</p> | <p>\$945.00 expended 2 children served 100% of children demonstrating age appropriate skills.</p> |
| | | <p>Good Shepherd Lutheran Church \$6,192.00</p> | <p>\$6,192.00 expended 10 children served 100% of children demonstrating age appropriate skills.</p> |
| | | <p>South Central Calhoun \$10,680.00</p> | <p>\$9,945.00 expended 11 children served 73% of children demonstrating age appropriate skills.</p> |
| | | <p>St. Edmond School \$4,185.00</p> | <p>\$4,185.00 expended 4 children served 100% of children demonstrating age appropriate skills.</p> |
| | | <p>St. Paul's School \$15,705.00</p> | <p>\$16,755.00 expended 16 children served 100% of children demonstrating age appropriate skills.</p> |
| | <p>Preschool Tuition Scholarship Coordination Coordination of program Serving: Calhoun, Pocahontas and Webster Co.</p> | <p>Linking Families and Communities \$10,000</p> | <p>\$5,584.21 expended 64 applications processed 89% of applications were approved</p> |
| EC & SR Funds | <p>Marketing/ Public Awareness Advertisement of programs, agency through radio, web, print, etc. providing access to programs. Serving: Calhoun, Pocahontas and Webster Co.</p> | <p>Linking Families and Communities \$1,000.00 (SR - \$500.00 & EC - \$500.00)</p> | <p>\$480.83 expended (marketing) 3 newspaper ads</p> |
| EC & SR Funds | <p>Executive Director & Board Administration, board support, community collaboration Serving: Calhoun, Pocahontas and Webster Co.</p> | <p>Linking Families and Communities \$115,257.71</p> | <p>\$112,804.28 expended</p> |

FY20 YEAR-END SUMMARY: ECI - SCHOOL READY BUDGET

| Revenue | | |
|----------------------|-----------|-------------------|
| Carry over from FY19 | \$ | 79,275.86 |
| FY20 Allocation | \$ | 469,128.00 |
| Interest | \$ | 501.70 |
| TOTAL REVENUE | \$ | 548,905.56 |

| Expense | | |
|------------------------------------|-----------------------------|-------------------|
| Fiscal Agent Fees | Richman & Bowser | \$ 2,395.58 |
| Liability Insurance Fees | Jester Insurance | \$ 2,161.44 |
| Audit Fees | T.P. Anderson & Co. | \$ 2,521.13 |
| Board & Director | LFC | \$ 100,334.23 |
| Child Care Campaign Consult. | EDEN+ | \$ 1,800.00 |
| Child Care Marketing | Various Vendors | \$ 15,045.00 |
| Dental Screening | Webster Co. Health Dept. | \$ 5,000.00 |
| Early Childhood Mental Health | Children & Families of Iowa | \$ 3,168.00 |
| Early Learning Facilities Projects | Grant Receipts | \$ 9,865.91 |
| Head Start Transportation | Y.O.U.R. HeadStart | \$ 24,118.68 |
| Family Foundations | Calhoun Co. Public Health | \$ 258,321.78 |
| Preschool Tuition Assistance | Qualified Preschools | \$ 45,297.00 |
| Preschool Tuition Coordination | LFC | \$ 5,584.21 |
| TOTAL EXPENSE | \$ | 475,612.96 |

| | | |
|--------------------|----|-----------|
| Carry-Over to FY21 | \$ | 73,292.60 |
|--------------------|----|-----------|

FY20 YEAR-END SUMMARY: ECI - EARLY CHILDHOOD BUDGET

| Revenue | | |
|----------------------|-----------|-------------------|
| Carry over from FY19 | \$ | 5,383.02 |
| FY20 Allocation | \$ | 107,838.00 |
| Interest | \$ | 174.32 |
| TOTAL REVENUE | \$ | 113,395.34 |

| Expense | | |
|-------------------------------|--------------------------|-------------------|
| Fiscal Agent Fees | Richman & Bowser | \$ 561.92 |
| Liability Insurance Fees | Jester Insurance | \$ 507.06 |
| Audit Fees | T.P. Anderson & Co. | \$ 591.37 |
| Board & Director | LFC | \$ 3,731.55 |
| Child Care Nurse Consultant | Webster Co. Health Dept. | \$ 34,493.00 |
| Professional Development | Mid-Sioux Opportunity | \$ 3,463.39 |
| Business Investment Program | Mid-Sioux Opportunity | \$ 24,714.17 |
| Marketing - Child Care | Various Vendors | \$ 401.83 |
| Child Care Center Imp. Grants | Grant Receipts | \$ 44,931.05 |
| TOTAL EXPENSE | \$ | 113,395.34 |

| | | |
|--------------------|----|------|
| Carry-Over to FY21 | \$ | 0.00 |
|--------------------|----|------|