

**ERSEA (Eligibility, Recruitment, Selection, Enrollment, Attendance)**

**Note:** Due to the pandemic, all of the Portland staff resigned, so we currently are not able to open the Portland Classroom. Portland classroom positions are advertised with a Sign-on Bonus. Due to reduced enrollment, Salem and Siletz classrooms converted to Full-year/Full-day, which limits enrollment for each classroom from 40 children to 20 children; however, due to staffing in the Salem classroom we can only offer Part-day until more staff are hired. Siletz classroom offering Morning Part-day for 6 children, Afternoon Part-day for 6 children, and Full-day for 14 children.

**January 2022 – June 2022 Average Enrollment**

Funded Enrollment: 112                      Current Enrollment: 49                      % Over Income: 33%

**September 2022 – December 2002 Average Enrollment**

Funded Enrollment: 112                      Current Enrollment: 54                      % Over Income: 35%

**Annual Enrollment for 2022 = 52**

**Annual % Over Income = 34%**

**January 2022 – June 2022 Average Numbers for Native American Children Served**

Number of Siletz Native Children Served: 10 Salem; 6 Lincoln City; 17 Siletz; 0 Portland;  
Total Siletz Native = 31 = 64%

Number of Other Native American Children Served: 7 Salem; 1 Lincoln City; 1 Siletz; 0 Portland;  
Total Other Native = 9 = 19%

**September 2022 – December 2002 Average Numbers for Native American Children Served**

Number of Siletz Native Children Served: 8 Salem; 2 Lincoln City; 21 Siletz; 0 Portland;  
Total Siletz Native = 31 = 58%

Number of Other Native American Children Served: 7 Salem; 1 Lincoln City; 1 Siletz; 0 Portland;  
Total Other Native = 3 = 7%

**Annual Enrollment % for Siletz Native Children = 61%**

**Annual Enrollment % for Other Native Children = 13%**

**Annual Enrollment % for Native American Children = 74%**

**January 2022 – June 2022 Average Numbers of Children with Disabilities**

% w/Disability: = 6%                      Waiver: Yes

**Note: Waiver for Disabilities approved by the Office of Head Start April 2022**

**September 2022 – December 2002 Average Numbers of Children with Disabilities**

% w/Disability: = 8%                      Waiver: We have 5 children with referrals for assessment  
Pending and if 3 of these children qualify for services  
we will meet the 10% requirement

**Annual Percentage of Children with Disabilities = 7% - Wavier Approved by Office of Head Start  
April 2022**

**January 2022 – June 2022 Average Numbers Children on Wait List**

Recruitment Activities: Notices in all Tribal Newsletters and Newspaper, multiple mail outs to tribal families, low income agencies, community service agencies, DHS TANF families, WIC, Early Intervention, Libraries, Native community groups.

Families on Wait List: 0 Lincoln City; 2 Salem; 8 Portland; 8 Siletz

**September 2022 – December 2022 Average Numbers Children on Wait List**

Recruitment Activities: Notices in all Tribal Newsletters and Newspaper, multiple mail outs to tribal families, low income agencies, community service agencies, DHS TANF families, WIC, Early Intervention, Libraries, Native community groups.

Families on Wait List: 0 Lincoln City; 2 Salem; 0 Portland; 1 Siletz

**Annual Number of Children on the Waitlist = 0 Lincoln City; 4 Salem; 8 Portland; 9 Siletz**

**Average Daily Attendance & Analysis if under 85%:**

**January 2022 – June 2022 Average Attendance**

Salem Full-Day = 69% multiple children with Excused absences due to illness

Lincoln City Part-day = 81% multiple children with Excused absences due to illness

Portland Part-day = 0% classroom closed due to staffing

Siletz Full-day = 84% multiple children with Excused absences due to illness

**September 2022 – December 2022 Average Attendance**

Salem Full-Day = 63% multiple children with Excused absences due to illness

Lincoln City Part-day = 85%

Portland Part-day = 0% classroom closed due to staffing

Siletz Full-day = 84% multiple children with Excused absences due to illness

Siletz Part-day = 76% multiple children with Excused absences due to illness

**Annual Percentage of Average Daily Attendance = 78% multiple children with Excused absences due to illness**

**Fiscal Management FY 2022 March 1, 2022 – February 28, 2023**

Total Budget: \$1,161,598 Head Start

Amount Spent thru December 31, 2022: \$ 847,038.73

Administrative Costs: 14.44%

Percent left in budget: 27%                      Percent time left in Program Year: 16%

Unexpected expenditures: None                      Credit Care Expenditures: None

Non-Federal Share In-Kind contributions to date: \$ 76,280.77 YTD                      27% of YTD

**NOTE: Non-Federal Share Waiver Request submitted January 10, 2023 to Office of Head Start**

**Fiscal Management FY 2021 March 1, 2022 – February 28, 2022**

Total Budget: \$1,126,271 Head Start

Amount Spent thru February 28, 2022: \$ 1,126,271

Administrative Costs: 15%

Percent left in budget: 0%                      Percent time left in Program Year: 0%

Unexpected expenditures: None                      Credit Care Expenditures: None

Non-Federal Share In-Kind contributions to date: \$ 73,776.06 YTD                      28% of YTD

**NOTE: Non-Federal Share Waiver Request submitted January 14, 2022 to Office of Head Start**

**Department of Agriculture January 2022 – September 2022**

USDA Meal Reimbursement: \$ 30,429.06

Total Number of Meals Served: 5,987 Breakfasts; 5,680 Lunches; 3,633 Snacks:

Expenditures for Meals Served: \$ 58,961.37

**Child Development and Health Services (Developmental Screening due in 45 days)**

**45<sup>th</sup> Day Nov 6<sup>th</sup> and 90<sup>th</sup> day Dec 20<sup>th</sup>**

**Note: Due to COVID-19 Home Visits and Parent/Teacher Conferences are being done virtually**

**January 2022 – June 2022 Average Numbers**

Developmental Screenings Due: 53                      Done & Documented: 53

Ongoing Assessments due: 1                      Done & Documented: 53

Child Outcomes Reports due: 1                      Done & Documented: 1

School Readiness Goals Reports Due: 1                      Done & Documented: 1

Home Visits due: 106                      Done & Documented: 105

Parent Teacher Conferences due: 0 Done & Documented:

IEP Status: children on an Individual Family Service Plan = 9

ILP Status due: 53 Done & Documented: 51

Fieldtrips YTD: 0 Portland; 1 Lincoln City; 0 Salem; 0 Siletz

**Note: Due to COVID-19 fieldtrips not allowed this year unless virtual or outside**

**Health and Disabilities Status: (Physical/lead/hct/ht&wt /dental due in 90 days; Sensory (Vision, Hearing) & Developmental Screening due in 45 days)**

**January 2022 – June 2022 Percentage of Children Meeting Health Requirements**

45<sup>th</sup> Day = October 31<sup>st</sup>

90<sup>th</sup> Day = December 15<sup>th</sup>

Total Enrollment: 49

Screening events needs to be 90% or above

Physicals Due: 49 Done & Documented: 42 =88%

Dental Screenings Due: 49 Done & Documented: 44 =92%

Hearing Screenings due: 49 Done & Documented: 48 = 98%

Vision Screening due: 49 Done & Documented: 49 = 100%

HCT Screening due: 49 Done & Documented: 49 = 100%

Lead Screening due: 49 Done & Documented: 29 = 60%

Blood Pressure Due: 49 Done & Documented: 49 = 100%

Height & Wt. #1 Due: 49 Done & Documented: 48 = 98%

Height & Wt. #2 Due: 49 Done & Documented: 42 = 88%

Medical Home Due: 49 Done & Documented: 49 = 100%

Dental Home Due: 49 Done & Documented: 49 = 100%

Health Insurance due: 49 Done & Documented: 49 = 100%

IFSP Status: Done & Documented: 6 = 100%

Immunization Status: 49 Done & Documented: 48 = 98%

Mental Health Observations/referrals/trainings: Observations 3 Salem; 4 Siletz; 1 Lincoln City; 0 Portland

**September 2022 – December 2002 Percentage of Children Meeting Health Requirements**

45<sup>th</sup> Day = October 21<sup>st</sup>

90<sup>th</sup> Day = December 5<sup>th</sup>

Total Enrollment: 53

Screening events needs to be 90% or above

Physicals Due: 53 Done & Documented: 39 = 74%

Dental Screenings Due: 53 Done & Documented: 39 = 74%

Hearing Screenings due: 53 Done & Documented: 51 = 96%

Vision Screening due: 53 Done & Documented: 51 = 96%

HCT Screening due: 53 Done & Documented: 51 = 96%

Lead Screening due: 53 Done & Documented: 20 = 38%

Blood Pressure Due: 53 Done & Documented: 50 = 90%

Height & Wt. #1 Due: 53 Done & Documented: 50 = 90%

Height & Wt. #2 Due: 0 Done & Documented: = %

Medical Home Due: 53 Done & Documented: 53 = 100%

Dental Home Due: 53 Done & Documented: 53 = 100%

Health Insurance due: 53 Done & Documented: 53 = 100%

IFSP Status: 8 Done & Documented: 8 = 100%

Immunization Status: 53 Done & Documented: 53 = 100%

Mental Health Observations/referrals/trainings: Observations 0 Salem; 1 Siletz; 0 Lincoln City; 0 Tenas; 0 Portland

**Annual 2022 Percentage of Children Meeting Health Requirements**

Screening events needs to be 90% or above

Physicals = 81%

Dental Screenings = 83%

Hearing Screenings = 97%

Vision Screening = 98%

HCT Screening = 98%

Lead Screening = 49%

Blood Pressure = 95%

Height & Wt. #1 = 94%

Height & Wt. #2 = 88%

Medical Home = 100%

Dental Home = 100%

Health Insurance = 100%

IFSP Status = 100%

Immunization = 98%

Mental Health Observations/referrals/trainings: Observations 3 Salem; 5 Siletz; 1 Lincoln City;  
0 Portland

**Nutrition Status January 2022 – June 2022 Activities:**

Two monthly nutritional classroom activities done and documented: Making Ice Cream; The Carrot Seed, Vegetables Gardens, Stone Soup, Pretzel Stick Letters, Outside Picnic, Alphabet Soup, Baking Soda & Vinegar, Healthy Body Collage, Frogs on a Log.

**Nutrition Status September 2022 – December 2002 Activities:**

Two monthly nutritional classroom activities done and documented: Graham Cracker Face, Food Match, Pouring Water, Individual Apple Tasting, Edible Campfires, Stamping Apples, How Dinos Eat Food, Fry Bread, Toast & Muffins, Raising Raisins, Cornucopias, Dental Sponge Paint Teeth, Native Berry Tasting on Fry Bread Tomato Book, Whoa/Go Foods, Gingerbread Tasting, Toast/Butter, Gingerbread House.

**Family & Community Partnership Status January 2022 – June 2022:**

Family Partnership agreements due: 47 # Done & Documented: 45  
(Note: Family's have the right to refuse participation)

FPA Follow-ups due: 291 Done & Documented: 242 = 84%

Kindergarten Transition Activities Planned: 2 Done & Documented: 2

**Family & Community Partnership September 2022 – December 2022:**

Family Partnership agreements due: 53 # Done & Documented: 43  
(Note: Family’s have the right to refuse participation)

FPA Follow-ups due: 153 Done & Documented: 88 = 58%

Kindergarten Transition Activities Planned: None Done & Documented:

**Annual 2022 Average of Family Partnership Agreements = 44**

**Annual 2022 Average of Follow-ups Due = 222**

**Annual 2022 Average of Follow-ups Completed = 71%**

**Parent Involvement January 2022 – June 2022 Activities:**

**Note: Due to COVID-19 activities offered virtually**

Number of Parent Activities: 2 Family Fun Nights, 3 Parent Meetings, 2 Special Events

Types of Activities – Scavenger Hunt, Game Night, Safe Touch Curriculum, Valentine Friendship Day Celebration, Transition Ceremony

Number of Parents volunteering:

**Note: Due to COVID-19 parent volunteers not allowed this year**

**Parent Involvement September 2022 – December 2022 Activities:**

**Note: Due to COVID-19 activities offered virtually**

Number of Parent Activities: 1 Family Fun Nights, 1 Parent Meetings, 1 Special Events

Types of Activities – Elections Parent Committee Officers & Policy Council Representatives, BINGO, Holiday Party

Number of Parents volunteering:

**Note: Due to COVID-19 parent volunteers not allowed this year**

**Community Partnerships January 2022 – September 2022:**

Agency/Organization: David Douglas EI	MOU: Yes
Agency/Organization: Willamette ESD	MOU: Yes
Agency/Organization: Lincoln County EI	MOU: Yes
Agency/Organization: Healing Tree Newport	MOU: Yes
Agency/Organization: SCHC Medical Services	MOU: N/A
Agency/Organization: NARA Mental Health	MOU: N/A
Agency/Organization: Options Counseling	MOU: Yes

Agency/Organization: Nancy Ludwig, RD	MOU: Yes
Linn, Benton, Lincoln Early Learning HUB	MOU: N/A
Salem/Keizer Pre-K	MOU: Yes
Portland Public Schools Pre-K	MOU: Yes
CTSI Indian Child Welfare	MOU: N/A
CTSI Maternal Infant Early Childhood Home Visiting Program	MOU: N/A
State of Oregon Early Learning Council	MOU: N/A
NARA – Dental Services Portland	MOU: N/A
NIHSDA	MOU: N/A
CTSI Youth Services Team	MOU: N/A
Portland Area Indian Health Board	MOU: N/A
National Head Start Association	MOU: N/A
NW Indian Head Start Directors Association	MOU: N/A
Oregon Coast Community College ECE Board	MOU: N/A
Marion Polk Early Learning HUB	MOU: N/A
Lincoln County Community Inclusion Team	MOU: N/A

**Program Governance:**

Funding Application Due: 12/01/2022  
 PC Approved: October 27, 2022  
 TC Approved: November 16, 2022  
 Submitted: December 1, 2022

Community Assessment  
 Update Completed: September 2022  
 PC Approved: Pending Approval  
 TC Approved: December 2022

Self-Assessment  
 Completed: July 2022  
 PC Approved: September 2022  
 TC Approved: December 2022

Service Plans  
 Completed: Revised Work Plans  
 PC Approved: July 2021  
 TC Approved: December 2021

Training for Policy Council and Tribal Council  
 PC Training: November 2022 Program Governance offered online 2022 by AIAN & Handouts  
 TC Training: September 25, 2017, online 2022 by AIAN & Handouts to new members

**January 2022 – June 2022 Average Numbers Record-Keeping & Reporting**

HSES End of Month December Enrollment      Submitted: January 10, 2023

Center Reporting Submitted: Discontinued



PIR Due: August 31, 2022

Submitted: July 2022

PIR Issues: None

425 reports Due: None

Submitted by Accounting Department

Annual Report Due: January 31, 2022

Submitted: January 25, 2022 and posted on CTSI website

**Human Resources January 2022 – September 2022 Vacancies, Hires & Staff Qualification Issues:**

Personnel :

Vacancies: Child Development Aide Portland; Assistant Teacher/Bus Driver Portland, Teacher Portland; 2 Child Development Aide Salem, Assistant Teacher/Bus Driver Salem – all positions offered with a Sign-on Bonus

New Hires: Temporary Child Development Associate Lincoln City Head Start

Staff Qualification Issues: Classroom Aids and Assistants enrolled in on-line CDA classes and must complete program within 2 years of hire. All Teachers meet education qualifications.

5 Assistant Teachers have met the CDA requirements.

2 Assistant Teachers are working on their ECE Associates degree.

2 Classroom Aides have completed their CDA.

2 Classroom Aides are starting on their CDA.

3 Teachers have and AA in ECE, and one is working on her BA

2 Teachers have a BA degree

Training for Staff: On-line CDA program for Assistant Teachers and Aids; On-line professional development for other classroom staff.

Annual Evaluations: Complete through December 2022. Staff has different dates depending on hire date.

Volunteers: No Volunteers allowed this year due to COVID-19

Activities: N/A

**Program Design January 2022 – June 2022:**

Facility Issues: Daily Inspection Reports completed for Facilities and Playgrounds (on file for review).  
Monthly Child & Health Safety Inspections completed. Portland Occupancy Permit Approved.

Materials: No issues.

Equipment: None.

# of Fire/Earth Quake/Tsunami Drills Completed: All sites up-to-date with monthly Fire Drills and quarterly Earthquake/Lockdown and Tsunami drills

**Transportation Issues January 2022 – September 2022:**

No Bus Driver for Portland, No 2<sup>nd</sup> Bus Driver for Salem