

**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. We experienced multiple delays with the hiring process for the Portland classroom due to ongoing issues with the CTSI Human Resources Department. These delays resulted in us losing multiple candidates.

For 2023, we again saw reduced enrollment for the Salem and Siletz classrooms, so converted these classroom from Part-day to Full-year/Full-day, which limits enrollment for each classroom from 40 children to 20 children at each classroom. Salem classroom is serving 20 children in a Full-day program. Siletz classroom offering Morning Part-day for 2 children, Afternoon Part-day for 2 children, and Full-day for 18 children. The Lincoln City classroom is serving 9 children in a Part-day program.

**January 2023 – June 2023 Average Enrollment**

Funded Enrollment: 112                      Current Enrollment: 53                      % Over Income: 35%

**September 2023 – December 2023 Average Enrollment**

Funded Enrollment: 112                      Current Enrollment: 52                      % Over Income: 37%

**Annual Average Enrollment for 2023 = 53**

**Annual Average % Over Income = 33%**

**January 2023 – June 2023 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 = 59%

Number of Other Native American Children Served: 11 Salem; 0 Lincoln City; 2 Siletz; 0 Portland;  
Total Other Native = 13 = 24%

**September 2023 – December 2023 Average Numbers for Native American Children Served**

Number of Siletz Native Children Served: 7 Salem; 6 Lincoln City; 17 Siletz; 0 Portland;  
Total Siletz Native = 30 = 58%

Number of Other Native American Children Served: 11 Salem; 0 Lincoln City; 0 Siletz; 0 Portland;  
Total Other Native = 11 = 22 %

**Annual Average Enrollment % for Siletz Native Children = 59%**

**Annual Average Enrollment % for Other Native Children = 23%**

**Annual Average Enrollment % for Native American Children = 82%**

**January 2023 – June 2023 Average Numbers of Children with Disabilities**

% w/Disability: =13%                      Waiver: No met 10% requirement

**September 2023 – December 2023 Average Numbers of Children with Disabilities**

% w/Disability: = 10%

Waiver: No met 10% requirement

**Annual Average Percentage of Children with Disabilities = 12% - Wavier not required**

**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; 0 Salem; 0 Portland; 1 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; 7 Salem; 1 Portland; 5 Siletz

**Annual Number of Children on the Waitlist = 0 Lincoln City; 7 Salem; 1 Portland; 6 Siletz**

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

**January 2023 – June 2023 Average Attendance**

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

Lincoln City Part-day = 85%

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

Siletz Part-day = 77% multiple children with Excused absences due to illness

Siletz Full-day = 89%

**September 2023 – December 2023 Average Attendance**

Salem Full-Day = 77% multiple children with Excused absences due to illness

Lincoln City Part-day = 83% multiple children with Excused absences due to illness

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

Siletz Part-day = 85%

Siletz Full-day = 87%

**Annual Percentage of Average Daily Attendance = 82% multiple children with Excused absences due to illness**

**Fiscal Management FY 2023 March 1, 2023 – February 28, 2024**

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

Amount Spent thru December 31, 2023: \$ 867,021.07

Administrative Costs: 14.62%

Percent left in budget: 31%

Percent time left in Program Year: 16%

Unexpected expenditures: None

Credit Care Expenditures: \$276.00 Oasis Landscaping Salem

Non-Federal Share In-Kind contributions to date: \$ 245,258.98 YTD

78% of YTD

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

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

Amount Spent thru February 28, 2023: \$ 948,980.40

Administrative Costs: 14.44%

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: \$ 93,787.85 YTD

33% of YTD

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

**Department of Agriculture January 2023 – September 2023**

USDA Meal Reimbursement: \$ 32,978.18

Total Number of Meals Served: 4,450 Breakfasts; 5,557 Lunches; 2,870 Snacks:

Expenditures for Meals Served: \$ 58,110.70

**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>**

**January 2023 – June 2023 Average Numbers**

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

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

Screening Event Target Goal is for 90% or higher

Developmental Screenings Due: 53

Done & Documented: 53

Ongoing Assessments due: 106

Done & Documented: 104

Child Outcomes Reports due: 3

Done & Documented: 3

School Readiness Goals Reports Due: 3

Done & Documented: 3

Home Visits due: 106 Done & Documented: 98  
 Parent Teacher Conferences due: 106 Done & Documented: 100  
 IEP Status: children on an Individual Family Service Plan = 15  
 ILP Status due: 53 Done & Documented: 51  
 Fieldtrips YTD: 0 Portland; 4 Lincoln City; 1 Salem; 5 Siletz

**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>**

**September 2023 – December 2023 Average Numbers**

Developmental Screenings Due: 52 Done & Documented: 50  
 Ongoing Assessments due: 52 Done & Documented: 52  
 Child Outcomes Reports due: 1 Done & Documented: 1  
 School Readiness Goals Reports Due: 1 Done & Documented: 1  
 Home Visits due: 104 Done & Documented: 95  
 Parent Teacher Conferences due: 52 Done & Documented: 48  
 IEP Status: children on an Individual Family Service Plan = 11  
 ILP Status due: 53 Done & Documented: 48  
 Fieldtrips YTD: 0 Portland; 2 Lincoln City; 1 Salem; 4 Siletz

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

**January 2023 – June 2023 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: 53

Screening events needs to be 90% or above

Physicals Due: 53 Done & Documented: 45 =85%  
 Dental Screenings Due: 53 Done & Documented: 44 =83%  
 Hearing Screenings due: 53 Done & Documented: 49 = 92%

Vision Screening due: 53	Done & Documented: 51 = 96%
HCT Screening due: 53	Done & Documented: 50 = 94%
Lead Screening due: 53	Done & Documented: 32 = 60%
Blood Pressure Due: 53	Done & Documented: 51 = 96%
Height & Wt. #1 Due: 53	Done & Documented: 50 = 95%
Height & Wt. #2 Due: 53	Done & Documented: 39 = 74%
Medical Home Due: 53	Done & Documented: 52 = 98%
Dental Home Due: 53	Done & Documented: 52 = 98%
Health Insurance due: 53	Done & Documented: 52 = 98%
IFSP Status: 15	Done & Documented: 15 = 100%
Immunization Status: 53	Done & Documented: 53 = 100%
Mental Health Observations/referrals/trainings: 1 Salem; 3 Siletz; 2 Lincoln City; 0 Portland	

**September 2023 – December 2004 Percentage of Children Meeting Health Requirements**

45<sup>th</sup> Day = October 20<sup>th</sup>      90<sup>th</sup> Day = December 4<sup>th</sup>

Total Enrollment: 52

Screening Event Target Goal is for 90% or higher

Physicals Due: 52	Done & Documented: 40 = 77%
Dental Screenings Due: 52	Done & Documented: 38 = 73%
Hearing Screenings due: 52	Done & Documented: 47 = 91%
Vision Screening due: 52	Done & Documented: 49 = 95%
HCT Screening due: 52	Done & Documented: 47 = 91%
Lead Screening due: 52	Done & Documented: 25 = 48%
Blood Pressure Due: 52	Done & Documented: 46 = 89%
Height & Wt. #1 Due: 52	Done & Documented: 45 = 87%

Height & Wt. #2 Due: 0	Done & Documented: = %
Medical Home Due: 52	Done & Documented: 50 = 97%
Dental Home Due: 52	Done & Documented: 49 = 96%
Health Insurance due: 52	Done & Documented: 51 = 99%
IFSP Status: 8	Done & Documented: 8 = 100%
Immunization Status: 52	Done & Documented: 52 = 100%

Mental Health Observations/referrals/trainings: 2 Salem; 1 Siletz; 1 Lincoln City; 0 Portland

**Annual 2023 Average Percentage of Children Meeting Health Requirements**

Screening events needs to be 90% or above

Physicals = 81%

Dental Screenings = 78%

Hearing Screenings = 92%

Vision Screening = 96%

HCT Screening = 94%

Lead Screening = 60%

Blood Pressure = 96%

Height & Wt. #1 = 67%

Height & Wt. #2 = 74%

Medical Home = 98%

Dental Home = 98%

Health Insurance = 98%

IFSP Status = 100%

Immunization = 100%

Mental Health Observations/referrals/trainings: 3 Salem; 4 Siletz; 3 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 2022 Activities:**

Two monthly nutritional classroom activities done and documented: 38

**Family & Community Partnership Status January 2023 – June 2023:**

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

FPA Follow-ups due: 153 Done & Documented: 127 = 83%

Kindergarten Transition Activities Planned: 3 Done & Documented: 3

**Family & Community Partnership September 2023 – December 2023:**

Family Partnership agreements due: 52 # Done & Documented: 36  
(Note: Families have the right to refuse participation)

FPA Follow-ups due: 111 Done & Documented: 74 = 67%

Kindergarten Transition Activities Planned: None Done & Documented:

**Annual 2023 Average of Family Partnership Agreements = 50**

**Annual 2022 Average of Follow-ups Due = 264**

**Annual 2022 Average of Follow-ups Completed = 75%**

**Parent Involvement January 2023 – June 2023 Activities:**

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

Number of Parent Activities: 3 Family Fun Nights, 3 Parent Meetings, 15 Special Events

Types of Activities – Curriculum Review, Holiday Celebrations, Transition Ceremonies, Family Literacy

Number of Parents volunteering: 1 Community Volunteer Siletz

**Parent Involvement September 2023 – December 2023 Activities:**

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

Number of Parent Activities: 3 Family Fun Nights, 3 Parent Meetings, 6 Special Events

Types of Activities – Elections Parent Committee Officers & Policy Council Representatives, Game Night, Holiday Parties, Trick or Treating

Number of Parents volunteering: 1 Parent Siletz and 1 Community Siletz

**Community Partnerships January 2023 – December 2023:**

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 Advisory Board	MOU: N/A
Marion Polk Early Learning HUB	MOU: N/A
Lincoln County Community Inclusion Team	MOU: N/A

**Program Governance January 2023 – December 2023:**

Funding Application Due: 12/01/2023  
PC Approved: November 4, 2023  
TC Approved: November 15, 2023  
Submitted to Office of Head Start: November 20, 2023

Community Assessment  
Update Completed: September 2023  
PC Approved: November 2023  
TC Approved: November 2023



Self-Assessment  
Completed: June 2023  
PC Approved: June 2023  
TC Approved: November 2023

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

Training for Policy Council and Tribal Council  
PC Training: November 2023 Training Handouts: Program Governance in Tribal Head Start Programs; Head start Management Wheel; Verifying, Documenting, Determining Eligibility in Head Start Programs; Region XI AIAN Virtual Training Events, ECLKC links to Head Start Program Performance Standards, Head Start Early Learning Framework, and Parent, Family Community Engagement Framework.  
TC Training: September 25, 2017, Training Handouts to new members: Program Governance in Tribal Head Start Programs; Verifying, Documenting, Determining Eligibility in Head Start Programs.

**January 2023 – December 2023 Average Numbers Record-Keeping & Reporting**

HSES End of Month Enrollment Submitted: January 2023 – December 2023

Center Reporting Submitted: Discontinued

PIR Due: August 31, 2023 Submitted: August 8, 2023

PIR Issues: None

425 reports Due: None Submitted by Accounting Department

Annual Report Due: January 31, 2023 Submitted: Pending Submission and Posting to CTSI website

**Human Resources January 2023 – September 2023 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, Child Development Aide Lincoln City – all positions offered with a Sign-on Bonus

New Hires: Child Development Aide Lincoln City, Assistant Teacher/Bus Driver Salem, 2 Child Development Aides Salem

**Note: 1 Child Development Aide resigned in November 2023 and position reopened.**

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.

3 Assistant Teachers have met the CDA requirements.

- 1 Assistant Teachers are working on their AA in ECE.
- 1 Assistant Teacher completed her BA in ECE.
- 4 Classroom Aides have completed their CDA.
- 2 Classroom Aides are starting on their CDA.
- 3 Teachers have and AA in ECE, and 2 are working on her BA in ECE
- 1 Teachers has a BA in ECE.
- 1 Teacher has a BA in Education

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 2023. Staff has different dates depending on hire date.

Volunteers: 2 at Siletz classroom

Activities: Classroom Aide

**Program Design January 2023 – December 2023:**

Facility Issues: Daily Inspection Reports completed for Facilities and Playgrounds (on file for review). Monthly Child & Health Safety Inspections completed. Secured ongoing mowing service for Salem; Replacing Dining Room Flooring Salem; Replaced outside Siding Siletz; Fixed Broken Water Pipe Siletz; Getting Estimates to Repair Bathroom Flooring in Salem; Installing Boarder and Bark Chips at Lincoln City Playground.

Materials: No issues.

Equipment: None.

# 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 2023 – September 2023:**

No Bus Driver for Portland, Newly hired 2<sup>nd</sup> Bus Driver for Salem is completing School Bus Driver certification.