

**Total number of children and families served, the average monthly enrollment (as a percentage of funded enrollment), and the percentage of eligible children served:**

Total number of children served in home visiting option: 33

Total number of families served in home visiting option: 30

Average monthly enrollment (based on actual enrollment months May-Sept 2010): 23%

Percentage of eligible children served: Based upon a three year estimate of child births and current percentage of children 0-4 living in homes where income is beneath poverty level in Middletown, CT (the town of largest population in the catchment area): 31%

**Results of the most recent review by the Secretary and the financial audit:**

No audit required during this period of start up. Reviews will be held in 2010-2011.

**Percentage of enrolled children that received medical and dental exams:**

Medical: 100%, Dental: 9%

**Agency efforts to prepare children for kindergarten:** N/A

**Any other information required by the Secretary:** N/A



**Information about parent involvement activities:**

- Open House was held in May for outreach and public awareness
- Interim Policy Council was formed with past Early Head Start/Head Start parents
- Interim Policy Council approved hiring, approved grant proposals, and met monthly
- Play groups were held twice a month at the Russell Library in Middletown for Middletown, Portland and Cromwell families
- Head Start Orientation and Governance training was provided to all interested parents and community members
- Play groups were held twice a month initially at the Clinton and Old Saybrook libraries, and then moved to St. Paul's Lutheran Church due to scheduling difficulty
- Parent Education topics offered included: Home and Car Safety, CPR, Raising Readers, Oral Reading Strategies for Infants and Toddlers, Language Development, Child Development, Large and Small Muscle Development in Young Children, Oral Health, Recipes for Young Children, Music and Movement, and Therapeutic Movement
- Parent Committee meetings began in September for both Greater Middletown and shoreline families

# ACES Middlesex County Early Head Start Partnership

## Annual Report 2009-2010



The goal of the ACES Middlesex County Early Head Start Partnership is to promote the development of 70 infants and toddlers and pregnant women, and enable parents to fulfill their roles as parents and move toward self-sufficiency. ACES, as the Early Head Start Grantee, will accomplish this by providing early, continuous, intensive, and comprehensive child development and family support services in partnership with established community partners. The ACES Middlesex County Early Head Start Partnership services families in the towns of Middletown, Cromwell, Portland, Old Saybrook, Clinton, and Westbrook.

The Early Head Start Partnership had two approved program options for families:

The Home Visiting Program – 40 slots

The Combination Program – 30 slots  
(for toddlers 24 months and older)

The following reflects funded enrollment, funding sources and activities for ACES Middlesex County Early Head Start Partnership for the fiscal year ending September 30, 2010 in accordance with Head Start Act 644(a)(2).

Total amount of public and private funds received and the amount from each source:

Total Federal Share: \$360,722.00

Total Third Party (In-Kind) Contributions: \$90,181.00 (see chart inside)

Total Unobligated Balance for carryover: \$174,776.00

*Serving low-income families in Middletown, Cromwell, Portland, Old Saybrook, Clinton and Westbrook*



**EXPLANATION OF BUDGETARY EXPENDITURES AND PROPOSED BUDGET FOR THE FISCAL YEAR**

	ORIGINAL BUDGET YEAR 1	EXPENDITURES	UNOBLIGATED BALANCE
<b>OPERATIONS/START-UP</b>			
Personnel	105,392	80,305	25,087
Fringe Benefits	21,079	16,539	4,540
Travel	8,735	4,696	4,039
Equipment	29,559	15,751	13,808
Supplies	45,885	27,560	18,325
Contractual	196,443	176,443	20,000
Other	28,846	(13,423)	42,269
Total Direct Costs	435,939	307,871	128,068
Indirect Costs	45,812	36,156	9,656
Total	481,751	344,027	137,724
<b>TRAINING/TA</b>			
Personnel			
Fringe Benefits			
Travel	1,200	1,200	
Equipment			
Supplies	9,215	(645)	9,860
Contractual	10,110	10,110	
Other	28,100	4,438	23,662
Total Direct Costs	48,625	15,103	33,522
Indirect Costs	5,122	1,592	3,530
Total	53,747	16,695	37,052
<b>GRAND TOTAL</b>	535,498	360,722	174,776



**NON-FEDERAL SHARE**

SOURCE	THROUGH 6/30/10	THROUGH 9/30/10	THROUGH 12/31/10	REVISED 2/18/11	TOTAL
<b>MIDDLESEX HOSPITAL - Start Up</b>					
Facility Renovation	48,647				48,647
Furniture Costs	7,088				7,088
<b>MIDDLESEX HOSPITAL - Year 1</b>					
Facility Operations 4/1-6/30/10	6,444	19,332			25,776
Donation of Goods	100			(100)	
Donation of strollers, blocks, etc.	330			(330)	
Other - Staffing					
Secretarial time		2,500		(2,500)	
<b>MIDDLETOWN PUBLIC SCHOOLS - Start Up</b>					
Relocate telephone lines	192				192
Renovate bathroom	652				652
Install panels in bathroom	508				508
Telecom and data line reconfiguration	407				407
Painting	287				287
Move equipment	151				151
Cleaning	162				162
<b>MIDDLETOWN PUBLIC SCHOOLS - Year 1</b>					
Install A/C unit	121				121
Operation costs 4/1-6/30/10	1,392				1,392
Custodial costs 4/1-6/30/10	690				690
Other - Staffing					
Readiness Coordinator					
PPS Director					
FRC Coordinator		10,000	710	(8,684)	2,026
Books from School Readiness		600		(600)	
<b>RUSSELL LIBRARY</b>					
Facilities costs		2,200	(2,200)		
<b>ACES</b>					
Grant Writer - Amy Priest		2,550	(2,550)		
Grant Writier - Evelyn Rossetti-Ryan		1,705	(1,705)		
Secretary - Gail Gould		2,993	640	(3,633)	
Other - Furniture (children's)		5,000	(5,000)		
Other - Furniture (office)		2,100		(2,100)	
<b>OTHER</b>					
Food/Nutrition Consultant - M Belyea		2,550		(2,550)	
Parent hours			5,775	(5,775)	
<b>TOTALS</b>	67,171	53,612	(4,330)	(26,272)	90,181