CentroNía Early Head Start 2021-2022 Annual Report

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II. Budget

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## CentroNía Early Head Start Collaboration Council

### Board of Directors
- Dennis A. Davison
  - Chair
- Erica Van Steen
  - Vice Chair
- Phenola Lawrence
  - Secretary
- Tim Foley
  - Secretary
- Gabriela Gonzalez
  - EHS Policy Council Representative
- Tonya M. Esposito
- Rebecca Murday
- Rosalyn Overstreet Gonzalez
- K. Shiek Pal
- Doug Rose
- Jeffrey Voth
- Stephen Glover
  - Pro-bono Counsel

### Leadership
- Myrna Peralta
  - President & CEO
- Rosalina Burgos, Ed. D.
  - ECE Senior Director, EHS Director
- Gabriela Gonzalez
  - EHS Policy Council Representative

### Staff
- Dayana Muniz
  - MD EHS Program Manager
- Raquel Pinillos
  - DC EHS Program Manager
- Henry Figueroa
  - ERSEA & Data Management Manager
- Yiliana Palacio
  - ERSEA & Family Engagement Specialist
- Sarita Torres
  - ERSEA & Program Data Support
- Elio Peraza
  - Health Services Manager
- Elena Marin
  - Mental Health Coordinator
- Martha Lopez
  - Family Engagement Specialist
- Nadia Colette Burts
  - I/T Disabilities Coordinator
- Jackie Dennis
  - Facilities/Driver
- Amare Mengesha
  - Facilities/Driver
- Denise Nuñez
  - Maryland Site Coordinator
- Claudio Lopez
  - Administrative Assistant

### Home Visitors
- Ligia Benjumea
- Yenny Cespedes
- Delis Rivera
- Carolina De Jesus
- Ada Joya
- Brenda Padillo
- Cecilia Salamanca
- Esvirda Abreu
- Kony Castillo
- Karen Castellon

### Teachers
- Alma Aplicano
- Ana Chavez
- Sade Culmer
- Elodia Espana
- Aurora Gonzalez
- Lisbeth Ugarte
- Nery Portillo
- Milagro Chavez

### Policy Council
- Gabriela Gonzalez
  - President & Governing Body Liaison
- Gladiz Sozorang
  - Vice President
- Natalie Martinez
  - Secretary
- Christelle Noudjou
  - Treasurer
- Maria Ramiez
  - Policy Council Member
- Berta E Marroquin
  - Community Member
- Erlinda Maldonado
  - Community Member

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- Ligia Benjumea
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Program Snapshot

CentroNía’s mission is to educate children and youth and strengthen families in a bilingual, multicultural environment.

CentroNía Early Head Start creates a model bilingual program dedicated to supporting families in building skills that are the foundation for school readiness, lifelong learning and growth. Our dual-option program provides infants, toddlers, and pregnant women from low-income families with home- and center- based services, both tailored to the observed pattern of need in the communities we serve.

Our program service areas cover Montgomery and Prince George’s Counties in Maryland and Wards 1 through 8 in Washington, DC.

Income
97% at or below federal poverty line

Primary Languages
85% Spanish 2% English 12% Amharic / African Languages

Ethnicity
85% Latino/Hispanic of any race

Race
13% Black 0% Caucasian 87% Biracial/Multiracial

2021-2022 Program Year Enrollment

Home-based program option
72 slots each in MD & DC

Under 1 year 29%
1 year old 21%
2 years old 25%
3 years old 16%
Pregnant women 8%

97% at or below federal poverty line

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Primary Languages

Ethnicity

Race
Home Visits

Home visits can bring parents the support they need to nurture their young child’s healthy development. Home visiting reaches families where they live by delivering parent support and child development services directly to the home environment.

- Developmental Screenings
- Information on child development and early learning
- Social Support
- Referrals to ancillary community services
- Linkages for enrollment in public benefits

The programs have maintained home visits throughout the COVID-19 pandemic by adding virtual and in-person outdoor home visiting options.

Socialization Activities

Socialization activities take place twice a month (once in-house & once off-site) per Home Visiting Group, for a total of 6 activities a month. They provide families and staff members with special opportunities to support child development and learning, building on the experiences and goals addressed during home visits to attend to the needs of both children and parents.

Activities vary throughout the year and are directly linked to the curricula and the thematic units being addressed. Carefully selected materials and planned experiences provide stimulation in all areas of development.

At left: to celebrate Earth Day, parents and children received guidance on how to plant take-home gardens and lucky bamboo!
Family Support Services

Families receive services in the following areas:

- Family/social relations
- Food/clothes/basic resources
- Life skills
- Diapers for low-income families
- Childcare
- Health education
- Parenting education
- Health care coverage
- Employment

Family Maps

In 114 Family Maps completed over the 2021-2022 school year, over 50% of parents expressed concern in the followings areas related to child and familial wellbeing.

- Meeting Basic Needs and Self-Sufficiency 90%
- Parent Support and Involvement with Friends and Others 69%
- Physical Health 61%
- Promoting School Readiness 57%
With the support of the Greater DC Diaper Bank, CentroNia distributes diapers to families each month. Each pack of diapers contain 25 diapers valued at $7.25 (0.29 cents a diaper). Families receive up to 4 packs of diapers, saving them $29.00 dollars a month.

The average baby goes through eight to 12 diapers a day, which, according to the National Diaper Bank Network, can set a family back $70 to $80 per month, or about $900 a year. CentroNia is proud to do our part to address diaper need in the DMV!

**2022 Monthly Diaper Distributions**

<table>
<thead>
<tr>
<th>Month</th>
<th>Jan</th>
<th>Feb</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
<th>July</th>
<th>Aug</th>
<th>Sept</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,700</td>
<td>3,500</td>
<td>4,900</td>
<td>5,100</td>
<td>5,000</td>
<td>5,100</td>
<td>4,900</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td>8,700</td>
<td>8,500</td>
<td>9,900</td>
<td>10,100</td>
<td>9,900</td>
<td>10,100</td>
<td>9,900</td>
<td>9,800</td>
<td>10,000</td>
</tr>
<tr>
<td>Location</td>
<td>Upshur</td>
<td>Maryland</td>
<td>EHS Upshur &amp; MD</td>
<td>Upshur</td>
<td>Maryland</td>
<td>EHS Upshur &amp; MD</td>
<td>Upshur</td>
<td>Maryland</td>
<td>EHS Upshur &amp; MD</td>
</tr>
<tr>
<td>---------</td>
<td>--------</td>
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<td>-------</td>
<td>-------</td>
<td>-------</td>
<td>--------</td>
<td>--------</td>
</tr>
<tr>
<td>Total</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>4,900</td>
<td>5,000</td>
<td>5,000</td>
<td>4,800</td>
<td>5,000</td>
<td>5,000</td>
</tr>
</tbody>
</table>
**Focus on Community Partners**

**Amerigroup**

Provides free, onsite, monthly education on health insurance and the Medicaid application process, information on free health screenings, and promotes healthy behaviors, preventive care and wellness.

**Greater DC Diaper Bank**

Provides a reliable, adequate source of basic baby needs including diapers, formula & nursing products, as well as personal hygiene products.

**Judy Center**

Supports school readiness through Literacy Play and Learn sessions, family involvement activities, referrals to high quality early childhood programs, service coordination, early identification intervention, adult education & family support services.

**Mary’s Center**

Provides health care, family literacy & social services, including onsite health and wellness workshops.

**Montgomery County Public Schools (MCPS) Child Find 3-5, MCPS Infants & Toddler (birth to 3), Prince George’s County Public Schools (PGCPS), PGCPS Infants & Toddlers, DC Dept of Behavioral Health**

Provide assessments & services for students who show a 25% or greater delay in development; including an annual, onsite clinic administered by Child Find to screen children exhibiting possible atypical development..

**Families receive services in the following areas:**

- Family/social relations
- Food/clothes/basic resources
- Life skills
- Diapers for low-income families
- Childcare
- Health education
- Parenting education
- Health care coverage
- Employment
Health Services

The Children’s National Mobile Unit visited CentroNia DC in June 2022 to provide physicals, lab exams and immunizations for 34 children, while the DC Health School-Based Oral Health Program provided free onsite dental checks for 37 children in March and June 2022. The Children’s National Mobile Unit team also visited CentroNía Maryland in March and June 2022 to provide free onsite physicals, lab exams and immunizations, serving 34 children, while the Maryland Smiles Mobile Dental team provided free dental checkups in April 2022 for 42 children. Onsite COVID-19 tests and vaccinations continue with the support of Mary’s Center and Montgomery County Department of Health and Human Services. Over the 2021-2022 school year, 740 community members were tested and 159 vaccinated.

In July 2022, doctors and health professionals from Kennedy Krieger Institute provided comprehensive screening and assessment of children’s physical, cognitive, and socioemotional development (ex: biometrics, vitals, hearing/vision, nutrition, sleep, health history) for 26 children. Thanks to the Special Olympics Healthy Young Athletes program and their partners at Kennedy Krieger Institute, the families of our Young Athletes received services valued at $300-350 each, and they now have a better understanding of how to live an active and healthy lifestyle and advocate for their health needs.

After a pause at the onset of the COVID-19 pandemic, onsite health services for children and families resumed over the 2021-2022 school year. Here’s to healthy, happy families!
Health Snapshot

Smile! We provided onsite dental services in collaboration with Smile Dental (MD) & DC Health

100% of enrolled children had health insurance and 88% followed a preventive and primary health care schedule

100% of enrolled women received prenatal health care.
FINANCIAL REPORT 2022

PUBLIC AND PRIVATE FUNDS RECEIVED

<table>
<thead>
<tr>
<th></th>
<th>DC</th>
<th>MD</th>
<th>Both</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees/Grants - Federal (HHS ACF)</td>
<td>$1,275,806</td>
<td>$1,172,448</td>
<td>$2,448,254</td>
</tr>
<tr>
<td>Fees/Grants - City and Local</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fees/Grants - State (MSDE)</td>
<td></td>
<td>$23,278</td>
<td>$302,682</td>
</tr>
<tr>
<td>United Way</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Foundation Support</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In-Kind Support</td>
<td>$302,682</td>
<td>$293,596</td>
<td>$596,278</td>
</tr>
<tr>
<td><strong>Total Funding</strong></td>
<td>$1,578,488</td>
<td>$1,489,322</td>
<td>$3,347,214</td>
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</tbody>
</table>

PROGRAM EXPENSES

<table>
<thead>
<tr>
<th></th>
<th>DC</th>
<th>MD</th>
<th>Both</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel (salaries, Benefits, taxes)</td>
<td>$842,842</td>
<td>$801,397</td>
<td>$1,644,239</td>
</tr>
<tr>
<td>Travel</td>
<td>$15,500</td>
<td>$14,500</td>
<td>$30,000</td>
</tr>
<tr>
<td>Supplies and Equipment</td>
<td>$40,000</td>
<td>$27,000</td>
<td>$67,000</td>
</tr>
<tr>
<td>Contractual</td>
<td>$50,000</td>
<td>$40,000</td>
<td>$90,000</td>
</tr>
<tr>
<td>Other (occupancy, mileage, parent services)</td>
<td>$210,896</td>
<td>$196,849</td>
<td>$407,745</td>
</tr>
<tr>
<td>Training and Technical Assistance</td>
<td>$8,750</td>
<td>$8,162</td>
<td>$16,912</td>
</tr>
<tr>
<td>In-Kind Support</td>
<td>$302,682</td>
<td>$293,596</td>
<td>$596,278</td>
</tr>
<tr>
<td><strong>Total Funding</strong></td>
<td>$1,470,670</td>
<td>$1,381,504</td>
<td>$2,852,174</td>
</tr>
</tbody>
</table>

Excess/Deficit on Federal Award

<table>
<thead>
<tr>
<th></th>
<th>DC</th>
<th>MD</th>
<th>Both</th>
</tr>
</thead>
<tbody>
<tr>
<td>Excess/Deficit on Federal Award</td>
<td>$107,818</td>
<td>$107,818</td>
<td>$215,636</td>
</tr>
</tbody>
</table>
## BUDGET PROJECTION 2023

### PUBLIC AND PRIVATE FUNDS RECEIVED

<table>
<thead>
<tr>
<th></th>
<th>MD</th>
<th>DC</th>
<th>Both</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees/Grants - Federal (HHS ACF)</td>
<td>$1,204,066</td>
<td>$1,099,614</td>
<td>$2,303,680</td>
</tr>
<tr>
<td>Fees/Grants - City and Local</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fees/Grants - State (MSDE)</td>
<td>$</td>
<td>$23,499</td>
<td>$23,499</td>
</tr>
<tr>
<td>United Way</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Foundation Support</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In-Kind Support</td>
<td>$294,954</td>
<td>$269,238</td>
<td>$564,192</td>
</tr>
<tr>
<td><strong>Total Funding</strong></td>
<td><strong>$1,499,020</strong></td>
<td><strong>$1,392,351</strong></td>
<td><strong>$2,891,371</strong></td>
</tr>
</tbody>
</table>

### PROGRAM EXPENSES

<table>
<thead>
<tr>
<th>Expense</th>
<th>MD</th>
<th>DC</th>
<th>Both</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel (salaries, benefits, taxes)</td>
<td>$894,126.84</td>
<td>$844,796.69</td>
<td>$1,738,923.53</td>
</tr>
<tr>
<td>Travel</td>
<td>$15,500.00</td>
<td>$14,500.00</td>
<td>$30,000.00</td>
</tr>
<tr>
<td>Supplies and Equipment</td>
<td>$32,220.00</td>
<td>$36,298.49</td>
<td>$68,518.49</td>
</tr>
<tr>
<td>Contractual</td>
<td>$39,000.00</td>
<td>$27,000.00</td>
<td>$66,000.00</td>
</tr>
<tr>
<td>Other (occupancy, mileage, parent services)</td>
<td>$214,469.16</td>
<td>$168,856.82</td>
<td>$383,325.98</td>
</tr>
<tr>
<td>Training and Technical Assistance</td>
<td>$8,750.00</td>
<td>$8,162.00</td>
<td>$16,912.00</td>
</tr>
<tr>
<td>In-Kind Support</td>
<td>$294,954.00</td>
<td>$269,238.00</td>
<td>$564,192.00</td>
</tr>
<tr>
<td><strong>Total Funding</strong></td>
<td><strong>$1,499,020.00</strong></td>
<td><strong>$1,368,852.00</strong></td>
<td><strong>$2,867,872.00</strong></td>
</tr>
</tbody>
</table>

Excess/Deficit on Federal Award: -
### 2019-2020 ORGANIZATIONAL BUDGET

*for the year ended June 30, 2021*

<table>
<thead>
<tr>
<th>Support and Revenue:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Government grants and contract revenue</td>
<td>$11,142,232</td>
</tr>
<tr>
<td>Private grants and contributions</td>
<td>642,378</td>
</tr>
<tr>
<td>In-kind contributions</td>
<td>183,461</td>
</tr>
<tr>
<td>Parents’ fees</td>
<td>660,713</td>
</tr>
<tr>
<td>Rental income</td>
<td>1,113,685</td>
</tr>
<tr>
<td>Investment return, net</td>
<td>2,086,323</td>
</tr>
<tr>
<td>Catering service fees</td>
<td>549,989</td>
</tr>
<tr>
<td>Other income</td>
<td>42,682</td>
</tr>
<tr>
<td>Net assets released from donor restrictions</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Support and Revenue</strong></td>
<td>16,421,463</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Program services</td>
<td>14,115,373</td>
</tr>
<tr>
<td>General and administrative</td>
<td>2,331,460</td>
</tr>
<tr>
<td>Fundraising</td>
<td>123,275</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>16,570,108</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other Income (Loss)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Gain on extinguishment of the Paycheck Protection Program loan</td>
<td>1,763,530</td>
</tr>
<tr>
<td>Loss on disposal of fixed assets</td>
<td>(6,923)</td>
</tr>
<tr>
<td>Other income</td>
<td>198,490</td>
</tr>
<tr>
<td><strong>Total Other Income</strong></td>
<td>1,955,097</td>
</tr>
</tbody>
</table>

| Change in net assets                                                                 | 1,806,452 |
| Net assets, beginning of year                                                        | 7,572,433  |
| **Net assets, end of year**                                                          | $9,378,885 |