VISTA VILLAGE

2023 • 2024

EARLY HEAD START

296 Children Served • 9 Pregnant Clients Served • 252 Families Served

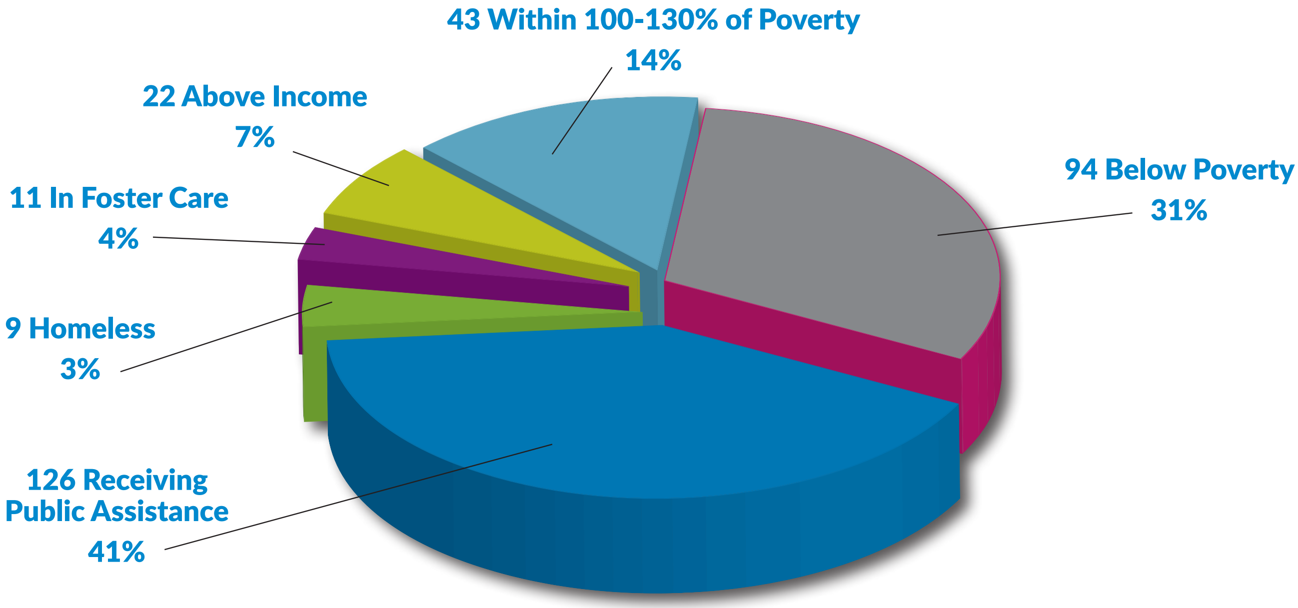
Child Health

# with ongoing access to medical care	296	100%
# up to date on age appropriate medical care	239	81%
# up to date on immunizations	291	98%
# with ongoing access to dental care	229	77%
# received oral health preventative care	195	66%
# completed professional oral examination	130	44%

Child Development

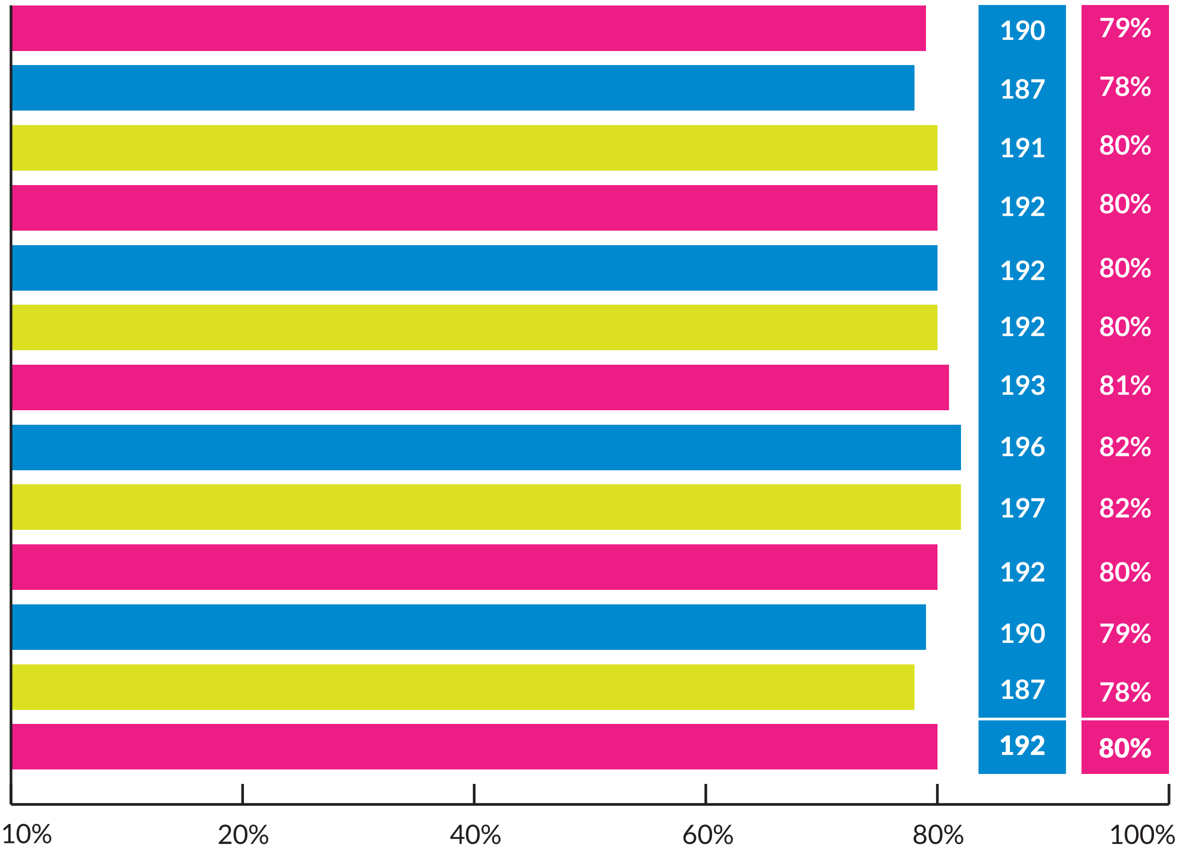
# of children with diagnosed disablility	53	18%
# of children received services to address their disability	53	100%

Early Head Start Eligibility



Out of 305 clients served 93% are eligible due to high risk conditions such as experiencing poverty, being in foster care, receiving public assistance or experiencing homelessness.

Average Monthly Enrollment 2023-2024



Month	# of Children	%
July	190	79%
August	187	78%
September	191	80%
October	192	80%
November	192	80%
December	192	80%
January	193	81%
February	196	82%
March	197	82%
April	192	80%
May	190	79%
June	187	78%
Average	**192**	**80%**

Vista Village worked with 95 families on transition activities detailed below:

Continuity of Services

The EHS program ensures developmentally appropriate services continue for children transitioning out of the program, focusing on those aged three and older.

Transition Planning

Considers the child's health, developmental progress, and family engagement while addressing changing family circumstances through referrals for parent education, mental health, and community resources.

Community Coordination

Works with Head Start, Pre-K, transitional kindergarten (TK), and other childcare services to minimize service gaps for families.

School Readiness Support

Provides transition backpacks containing:

- Educational materials
- Age-appropriate books to familiarize children with new learning environments
- A secure flash drive with child assessments
- Resources to empower parental involvement and advocacy

Staff Training & Documentation

- Transition activities and plans are recorded in ChildPlus.
- Staff received refresher training on transition processes, best practices, and documentation in ChildPlus.

Community Engagement Efforts

- A planned Vista Village Preschool Fair was postponed due to low vendor participation, but efforts are ongoing to secure partnerships for a future event.

Disabilities Specialist Role

Increased involvement in ensuring parents and staff are informed about transition services from Regional Centers.

Supporting Kindergarten Readiness

- Case management ensures early identification and intervention for children's health, development, and learning needs.
- Parent Handbooks provide families with clear guidelines on program services and policies, enhancing engagement.
- Parent support groups, such as those led by Latinx Parenting, equip families with knowledge on child development and advocacy.
- Staff receive ongoing training in family engagement strategies, such as Touchpoints, ensuring continuous improvement.

Enhancing Parent Involvement

- Parent engagement surveys show high satisfaction with services, home visits, and socialization groups.
- Socialization groups provide structured, developmentally enriching activities for children and parents.
- Monthly newsletters and health education support parents in fostering child well-being and school readiness.

EARLY HEAD START BUDGET SUMMARY

DESCRIPTION	Current Fiscal Year 2023-2024 Program	Current Fiscal Year 2023-2024 T & TA	Future Fiscal Year 2024-2025 Program	Future Fiscal Year 2024-2025 T & TA
PERSONNEL				
Salaries	$2,474,394		$2,594,342	
Fringe Benefits	$505,523		$581,341	
TOTAL PERSONNEL	**$2,979,917**		**$3,175,683**	
OPERATIONS				
TRAVEL (Staff Out of Town)	$11,074			$10,000
FURNITURE AND EQUIPMENT				
SUPPLIES	$82,759		$70,200	
CONTRACTUAL	$615,475	$5,873	$674,387	
OTHER				
Occupancy	$370,166		$294,572	
Local Travel	$16,324		$9,310	
Nutrition Services	$54,340		–	
Consultants	$113,367		$50,000	
Parent Services	$11,409	$1,650	$8,959	
Training & Staff Development	$25,156	$88,200	–	$85,723
Printing & Advertising	$34,024		$25,000	
Other: Other			–	
TOTAL OTHER	**$624,786**	**$89,850**	**$387,841**	**$85,723**
TOTAL OPERATIONS	**$1,334,094**	**$95,723**	**$1,132,428**	**$95,723**
PERSONNEL + OPERATIONS	$4,314,011		$4,308,111	
TRAINING & TECHNICAL ASSISTANCE		$95,723		$95,723
TOTAL DIRECT COSTS BUDGET	**$4,409,734**		**$4,403,834**	
INDIRECT ALLOCATION	$544,580		$550,479	
TOTAL BUDGET FEDERAL SHARE	**$4,954,314**		**$4,954,313**	
Required Non-Federal Share (NFS)	$1,150,308		$1,238,579	
TOTAL EARLY HEAD START BUDGET	**$6,104,622**		**$6,192,892**	
OTHER PROGRAMS AT VISTA VILLAGE				
UniHealth	**$20,014**		**$147,795**	
CDSS	**$1,507,471**		**$1,513,601**	
VAC	**$2,414**		**$299,076**	

VISTA VILLAGE

VISTA DEL MAR

CHILD AND FAMILY SERVICES