

Referrals



1,170

Families Served



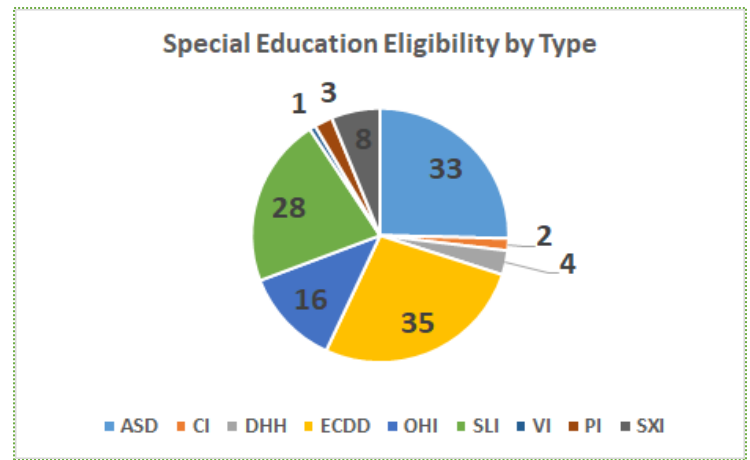
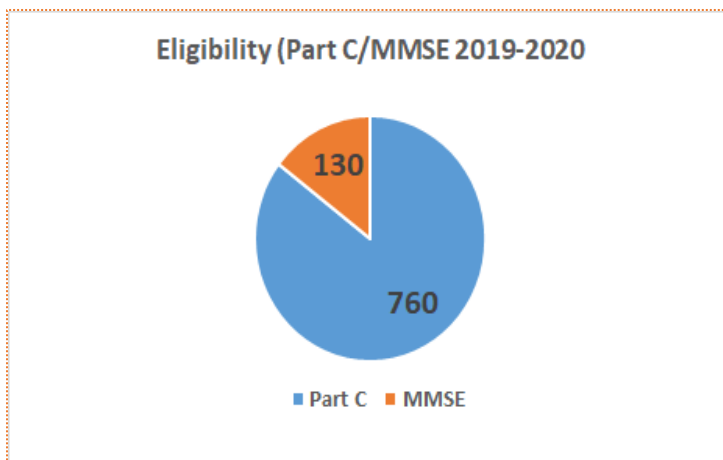
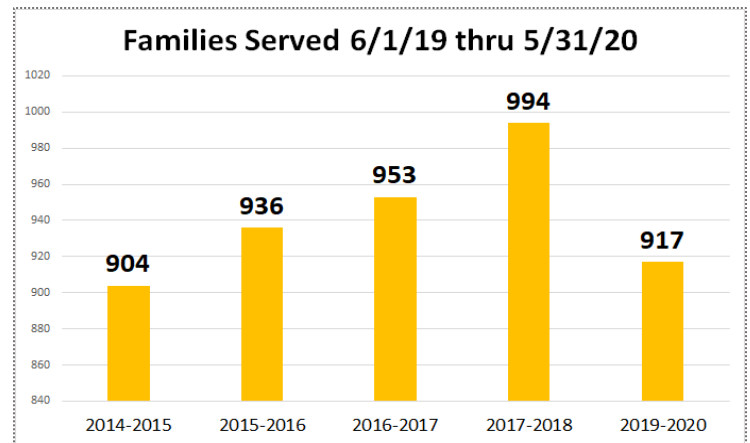
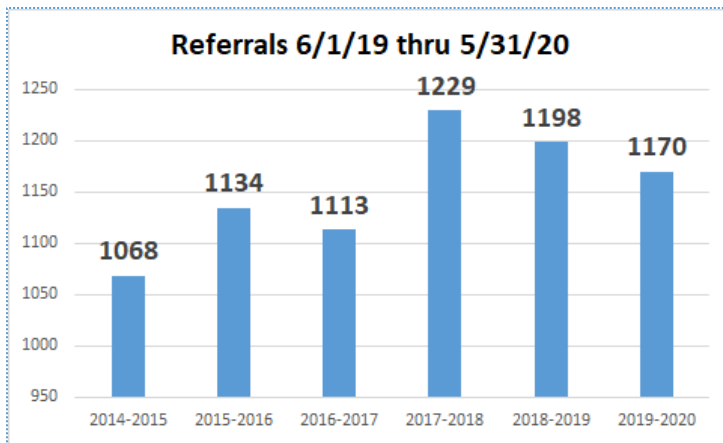
917

Number of Visits



4,754

Data Trends



Accomplishments for 2019-2020

Playgroups: 18 groups/277 families
Attendance: recorded electronically
Telepractice Pilot: Nov – Mar w/ 2 staff. Full implementation w/ all staff in April.
Literacy Essentials Training: All staff participated in Birth – 3 training.

Goals for 2020-2021

Begin to use attendance data to help increase student outcomes.
Continue to use Telepractice as a method of service delivery when appropriate.
Implement birth to 3 Literacy Essentials.

**Early On
Grant Budget
2020-21**

	2020-21 Prop		2019-20 Rev	
	FTE	Cost	FTE	Cost
Grant Revenue				
Current Year		315,460		310,655
Prior Year Carryover		-		-
		<u>315,460</u>		<u>310,655</u>
Grant Expenses				
Ingham ISD				
Playgroup Specialist I	0.50	58,826	0.50	58,820
Early Intervention Svs	1.00	133,969	1.00	133,251
Early Intervention Svs	0.75	70,891	0.75	70,612
GAP Services		5,000		5,000
Other				
Mileage		5,628		2,452
Workshops/Conferences		-		-
Supplies		-		-
Indirect (19-20 at 15.00%)		41,146		40,520
		<u>315,460</u>		<u>310,655</u>
Total Expenses		<u>315,460</u>		<u>310,655</u>
Net Revenue/(Expense)		<u>-</u>		<u>-</u>