

Annual Report
Klamath Family Head Start
September 1, 2010-August 31, 2011

Annual Report for Klamath Family Head Start

As required in the Head Start Act as amended (42 USC 9801 et seq.)

Fiscal Year Ending August 31, 2011

Funding (as Budgeted)

Public Funding:

Head Start Grant	1840471
Oregon Pre Kindergarten	605035
Quality OPK (minus Fed match)	4912
USDA (Cost Reimbursement Program)	147177
Klamath Falls School District	8,000
Federal Match from OPK	460118
Total Public and Private Funds Received:	3065713

Budgetary Expenditures and Proposed Budget

The program's budget includes line items for direct instruction, such as teacher salaries and benefits, classroom supplies and other teaching-related expenses; family engagement, which includes social service staff and support for parent activities; interventions, which include health, mental health and nutrition; staff professional development, which includes training and technical assistance for staff; and supervision and support expenses.

Program Services

Instructional Services

Wages, Teachers and classroom aides	818961
Classroom Supplies	29462
Children's services	6215
Total Instructional Services	854638

Transportation Services

Wages, Bus drivers and aides	106348
Bus fuel, maintenance and communications	31106
Travel cost of teacher / home visitors	9263
Total Transportation Services	146717

Nutrition Services

Wages, cooks and dietician	53102
Food and kitchen supplies	94075
Total Nutrition Services	147177

Parent Services and Involvement	10008
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Total Program Services	1158540
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Support, Administrative and Occupancy

Support Services

Wages, Support Staff	592702
Supplies used in support activities	97547
Total Support Services	690249

Governing Board Services – Meetings **2057**

Administrative Services

Wages, Administrative Staff	189847
Corporate licensing, audits, legal And related	27069
Employee benefits, all areas	438988
Payroll taxes, all employees	215695
Total Administrative Services	871599

Staff Training **75966**

Occupancy & Equipment **256862**

Total Support and Occupancy **1896733**
Change in Net Assets **10440**

Total All Budgeted Expenditures **3065713**

Note: Amounts shown above are actual funding and expenditures. The budget was approved by the Grantee Board and Policy Council of Klamath Family Head Start for the fiscal year beginning September 1, 2010 and ending August 31, 2011.

Total number of children and families served

Children Served	344
Applications Taken	591
Waitlist at End of Year	220 - 127 IE
Turnover	28

Average monthly enrollment percentage: 100%
Percentage of eligible children served: 73%

Categorically eligible children include: foster children and children of homeless families.

Results of Most Recent Review by Office of Head Start

The most recent program review was conducted October 25 – 29, 2010. No areas of non-compliance were identified.

Financial Audit : The annual audit noted one deficiency in internal control to be a material weakness, there is no material breach:

- The audit finding at 083111-01 relating to the internal controls surrounding the cash disbursement process.

All suggestions made by the auditor to strengthen internal controls were implemented and are a permanent part of policy and process.

. There were no material breach issues noted during this audit of Klamath Family Head Start.

Percentage of Enrolled Children Receiving Medical and Dental Exams

During the 2010-2011 program years, 94% of children enrolled in the program received medical exams, and 96% of children received dental exams.

Information about Parent Involvement Activities

Activity	Details
The opportunity to develop a Family Partnership Agreement/Goals.	Offered to all enrolled families.
Parent Group Meetings.	All sites have eight or more meetings per year.
Policy Council Meeting	Members are elected by the group members and attend budget, program design and personnel committee meetings.
Parent Training	Nutrition; Health; Mental Health; Education and Safety
Volunteer in the classroom.	Based on individual participation.
Father and mother involvement.	Program activities are provided monthly.
Health Advisory Committee / Education advisory.	Parent participation
Recruitment Activities	Policy Council, families and staff. Participate in community activities.
Home visits and parent teacher conference orientation and phase-in day.	Each family offered two home visits; two parent teacher conferences and two clusters. Family service home visits may be provided as needed.
Transition Activities	Includes visits to elementary schools, transition nights, and kindergarten enrollment assistance.

Efforts to Prepare Children for Kindergarten

The program goals and objectives address the needs of families and children in the community. The goals incorporate input from staff and program leadership. All Klamath Family Head Start goals are developed with the outcome that students are ready for kindergarten.