

# 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, 2008

## Funding (as Budgeted)

### Public Funding:

Head Start Grant	\$1,752,901
Oregon Pre Kindergarten	1,148,651
USDA (Cost Reimbursement Program)	87,532
Klamath Falls School District	9,000

Total Public and Private Funds Received: **\$2,998,084**

## 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	685,393.00
Classroom Supplies	44,550.00
Children's services	6,150.00
<b>Total Instructional Services</b>	<b>736,093.00</b>

### Transportation Services

Wages, Bus drivers and aides	136,573.00
Bus fuel, maintenance and communications	38,183.00
Travel cost of teacher / home visitors	37,000.00
<b>Total Transportation Services</b>	<b>211,756.00</b>

### Nutrition Services

Wages, cooks and dietician	106,169.00
Food and kitchen supplies	91,300.00
<b>Total Nutrition Services</b>	<b>197,469.00</b>

<b>Parent Services and Involvement</b>	<b>11,800.00</b>
--	------------------

<b>Total Program Services</b>	<b>1,157,118.00</b>
-------------------------------	---------------------

### **Support, Administrative and Occupancy**

#### **Support Services**

Wages, Support Staff	373,921.00
Supplies used in support activities	52,752.00
<b>Total Support Services</b>	<b>426,673.00</b>

<b>Governing Board Services – Meetings</b>	<b>3,200.00</b>
--	-----------------

#### **Administrative Services**

Wages, Administrative Staff	208,547.00
Corporate licensing, audits, legal And related	54,456.00
Employee benefits, all areas	438,608.00
Payroll taxes, all employees	202,199.00
<b>Total Administrative Services</b>	<b>903,810.00</b>

<b>Staff Training</b>	<b>60,500.00</b>
-----------------------	------------------

<b>Occupancy</b>	<b>446,783.00</b>
------------------	-------------------

<b>Total Administrative and Occupancy</b>	<b>1,840,966.00</b>
---	---------------------

<b>Total All Budgeted Expenditures</b>	<b>2,998,084.00</b>
--	---------------------

**Note:** Amounts shown above as funding and expenditures reflect the budget approved by the Grantee Board and Policy Council of Klamath Family Head Start for the fiscal year beginning September 1, 2008 and ending August 31, 2009. Actual results of operations may vary.

### **Total number of children and families served**

Children Served	366
Applications Taken	388
Waitlist at End of Year	103
Turnover	36

Average monthly enrollment percentage: 95%

Percentage of eligible children served: 96%

Some groups known to be eligible are foster children and children of homeless families.

### **Results of Most Recent Review by Office of Head Start**

The most recent program review was conducted January 6 – 11, 2008. Areas of non-compliance noted; the grantee did not take a physical inventory of equipment and reconcile the results with equipment records at least once every two years; the grantee did not submit the audit and data collection form within nine months after the end of the audit period; the grantee did not submit its SF-269 financial status reports within thirty days after the end of the specified reporting period for semi-annual reports and ninety calendar days for final reports.

All areas of non-compliance were corrected in accordance with federal follow-up requirements.

### **Financial Audit**

The independent accounting firm Purkeypile & Johannsen CPA's, Medford, Oregon, conducted the financial audit for Klamath Family Head Start. This audit reported on the fiscal years ended August 31, 2007 and August 31, 2008. The most recent audit report, dated February 11, 2009 is available at 1940 So. 6<sup>th</sup> Street, Klamath Falls, Oregon 97601. There were no finding related to the Head Start Program.

## Percentage of Enrolled Children Receiving Medical and Dental Exams

During the 2008-2009 program year, 97% of children enrolled in the program received medical exams, and 94% 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.