

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, 2012

Funding (as Budgeted)

Public Funding:

Head Start Grant	1,840,471
Oregon Pre Kindergarten	1,065,153
USDA (Cost Reimbursement Program)	158,633
Klamath Falls School District	14,400

Total Public and Private Funds Received: **3,078,657**

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	869,978
Classroom Supplies	31,966
Children's services	7,057
Total Instructional Services	909,001

Transportation Services

Wages, Bus drivers and aides	113,789
Bus fuel, maintenance and communications	36,715
Travel cost of teacher / home visitors	11,199
Total Transportation Services	161,703

Nutrition Services

Wages, cooks and dietician	47,400
Food and kitchen supplies	111,233
Total Nutrition Services	158,633

Parent Services and Involvement **12,173**

Total Program Services **1,241,510**

Support, Administrative and Occupancy

Support Services

Wages, Support Staff	571,485
Supplies used in support activities	87,347
Total Support Services	572,358

Governing Board Services – Meetings 129

Administrative Services

Wages, Administrative Staff	189,417
Corporate licensing, audits, legal And related	34,253
Employee benefits, all areas	455,356
Payroll taxes, all employees	231,155
Total Administrative Services	910,181

Staff Training 89,555

Occupancy & Equipment 259,624

Total Administrative and Occupancy 1,831,847

Change in Net Assets 5,300

Total All Budgeted Expenditures 3,078,657

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, 2011 and ending August 31, 2012. Actual results of operations may vary.

Total number of children and families served

Children Served	369
Applications Taken	527
Waitlist at End of Year	149-112
Turnover	40

Average monthly enrollment percentage: 100%

Percentage of eligible children served: 74%

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 on October 25 – 29, 2010. No areas of non-compliance were identified

Financial Audit

Wipfli CPA's and Consultants conducted the financial audit for Klamath Family Head Start 8/31/2011. This audit reported on the fiscal year ended August 31, 2011. The most recent audit report, dated February 11, 2011 is available at 1940 South 6th Street, Klamath Falls, OR 97601. There were no findings related to the Head Start Program.

Percentage of Enrolled Children Receiving Medical and Dental Exams

During the 2011-2012 program years, 91.9% of children enrolled in the program received medical exams, and 95.9% 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.