

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, 2015

Funding (as Budgeted)

Public Funding:

Head Start Grant	1,846,929
Oregon Pre Kindergarten	1,345,164
USDA (Cost Reimbursement Program)	137,448

Total Public and Private Funds Received: **3,329,541**

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	776,822
Classroom Supplies	41,452
Children's services	3,997
Total Instructional Services	822,271

Transportation Services

Wages, Bus drivers and aides	112,036
Bus fuel, maintenance and communications	24,799
Travel cost of teacher / home visitors	4,846
Total Transportation Services	141,681

Nutrition Services

Wages, cooks and dietician	79,070
Food and kitchen supplies	102,914
Total Nutrition Services	181,984

Parent Services and Involvement **5,983**

Total Program Services **1,151,919**

Support, Administrative and Occupancy

Support Services

Wages, Support Staff	663,191
Supplies used in support activities	49,349
Total Support Services	712,540

Governing Board Services – Meetings 2,405

Administrative Services

Wages, Administrative Staff	181,031
Corporate licensing, audits, legal And related	75,766
Employee benefits, all areas	522,803
Payroll taxes, all employees	230,774
Total Administrative Services	1,010,374

Staff Training 111,551

Occupancy & Equipment 339,675

Total Administrative and Occupancy 2,176,545

Change in Net Assets 1,077

Total All Budgeted Expenditures 3,329,541

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, 2014 and ending August 31, 2015. Actual results of operations may vary.

Total number of children and families served

Children Served	402
Applications Taken	564
Waitlist at End of Year	164
Turnover	98

Average monthly enrollment percentage: 100%

Percentage of eligible children served: 99%

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, 2013. No areas of non-compliance were identified

Financial Audit

Wipfli CPA's and Consultants conducted the financial audit for Klamath Family Head Start 8/31/2015. This audit reported on the fiscal year ended August 31, 2015. The most recent audit report, dated August 31, 2015 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 2014-2015 program years, 86% of children enrolled in the program received medical exams, and 79% 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.