

# 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, 2020

## Funding (as Budgeted)

### Public Funding:

Head Start Grant	2,976,801
Oregon Pre-Kindergarten	2,053,267
USDA (Cost Reimbursement Program)	156,953

Total Public and Private Funds Received: **5,187,021**

## 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	1,424,062
Classroom Supplies	95,703
Children's services	11,630
<b>Total Instructional Services</b>	<b>1,531,395</b>

### Transportation Services

Wages, Bus drivers and aides	71,789
Bus fuel, maintenance and communications	10,379
Travel cost of teacher / home visitors	593
<b>Total Transportation Services</b>	<b>82,761</b>

### Nutrition Services

Wages, cooks and Food Technician	187,585
Food and kitchen supplies	95,511
<b>Total Nutrition Services</b>	<b>283,096</b>

<b>Parent Services and Involvement</b>	<b>12,692</b>
<b>Total Program Services</b>	<b>1,909,944</b>

**Support, Administrative and Occupancy**

<b>Support Services</b>	
Wages, Support Staff	1,013,875
Supplies used in support activities	132,308
<b>Total Support Services</b>	<b>1,146,183</b>

<b>Governing Board Services – Meetings</b>	<b>3,218</b>
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<b>Administrative Services</b>	
Wages, Administrative Staff	134,238
Corporate licensing, audits, legal And related	112,313
Employee benefits, all areas	949,614
Payroll taxes, all employees	344,094
<b>Total Administrative Services</b>	<b>1,540,259</b>

<b>Staff Training</b>	<b>128,399</b>
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<b>Occupancy &amp; Equipment</b>	<b>445,862</b>
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<b>Total Administrative and Occupancy</b>	<b>3,263,921</b>
<b>Change in Net Assets</b>	13,156

<b>Total All Budgeted Expenditures</b>	<b>5,187,021</b>
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**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, 2019 and ending August 31, 2020.

**Total number of children and families served**

Children Served	420
Applications Taken	591
Waitlist at End of Year	128
Turnover	61

Average monthly enrollment percentage: 100%

Percentage of eligible children served: 100%

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 November 2018. No areas of non-compliance were identified

## Financial Audit

Wipfli CPA's and Consultants conducted the financial audit for Klamath Family Head Start 8/31/2020. This audit reported on the fiscal year ended August 31, 2020. The most recent audit report, dated August 31, 2020 is available at 1940 South 6<sup>th</sup> Street, Klamath Falls, OR 97601.

## Percentage of Enrolled Children Receiving Medical and Dental Exams

During the 2019-2020 program years, 86% of children enrolled in the program received medical exams, and 93% of children received dental exams.

## Information about Parent Involvement Activities

<b>Activity</b>	<b>Details</b>
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.