

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, 2019

Funding (as Budgeted)

Public Funding:

Head Start Grant	2,307,872
Oregon Pre Kindergarten	1,985,776
USDA (Cost Reimbursement Program)	203,014

Total Public and Private Funds Received: **4,496,662**

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	1,256,253
Classroom Supplies	65,628
Children's services	13,718
Total Instructional Services	1,335,599

Transportation Services

Wages, Bus drivers and aides	113,693
Bus fuel, maintenance and communications	14,980
Travel cost of teacher / home visitors	1,353
Total Transportation Services	130,026

Nutrition Services

Wages, cooks and Food Technician	159,442
Food and kitchen supplies	115,304
Total Nutrition Services	274,746

Parent Services and Involvement	7,434
Total Program Services	1,747,805

Support, Administrative and Occupancy

Support Services	
Wages, Support Staff	793,736
Supplies used in support activities	93,937
Total Support Services	887,673

Governing Board Services – Meetings	2,848
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Administrative Services	
Wages, Administrative Staff	137,793
Corporate licensing, audits, legal And related	47,033
Employee benefits, all areas	805,433
Payroll taxes, all employees	300,645
Total Administrative Services	1,290,904

Staff Training	190,554
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Occupancy & Equipment	381,257
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Total Administrative and Occupancy	2,753,236
Change in Net Assets	4,379

Total All Budgeted Expenditures	4,496,662
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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, 2018 and ending August 31, 2019. Actual results of operations may vary.

Total number of children and families served

Children Served	376
Applications Taken	603
Waitlist at End of Year	134
Turnover	66

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 8/31/2019. This audit reported on the fiscal year ended August 31, 2019. The most recent audit report, dated August 31, 2019 is available at 1940 South 6th Street, Klamath Falls, OR 97601.

Percentage of Enrolled Children Receiving Medical and Dental Exams

During the 2018-2019 program years, 73% of children enrolled in the program received medical exams, and 89% 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.