



# Annual Report 2014 - 2015

## school readiness

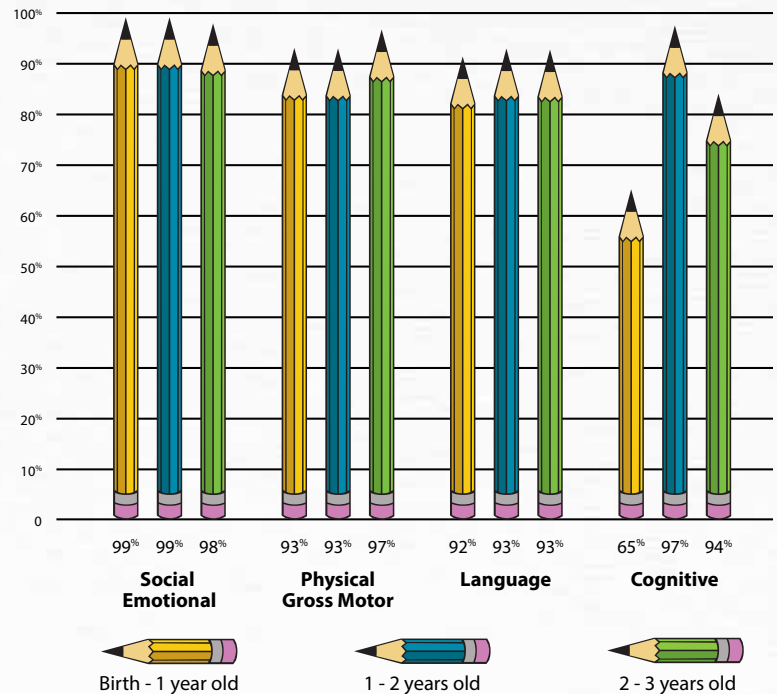
Next Door teachers and family support staff work to maximize and stimulate foundational learning experiences for all children and partner with parents to strengthen their families. Skills that children acquire in classrooms and with parental guidance during work with take-home folders include:

- Managing feelings and following expectations
- Understanding the function and joy of reading books
- Expanding emergent reading strategies
- Using writing to convey their ideas and provide meaning
- Listening to and understanding complex language and expanding expressive vocabulary
- Increasing number concepts and operations
- Developing and engaging with persistence when approaching new learning experiences

our students are making incredible progress!

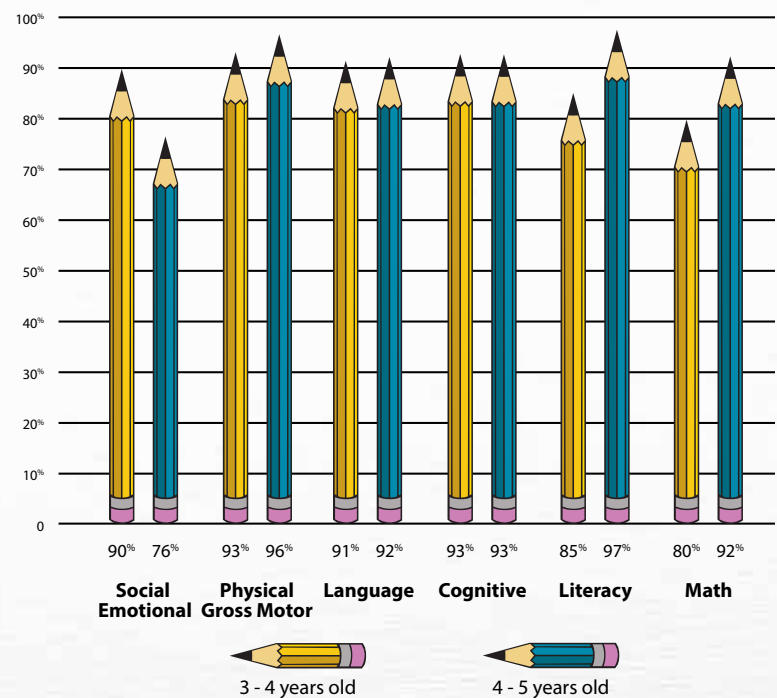
school readiness 2014-2015 school year

### early head start



Children Meeting Developmental Benchmarks

### head start



Children Meeting Developmental Benchmarks





## transition to elementary school

Our children are ready for school and ready for life! We conduct home visits at the end of the year to guide our children's successful transition. Additional support is provided for children with special needs. During the summer, we encourage reading, writing and math activities by providing take-home packets for families to explore together.

## parent engagement

At Next Door we partner with the parents to help them understand their child's development and to assess their child's progress. Together, we are able to plan educational strategies that engage the child and help develop a love of learning.

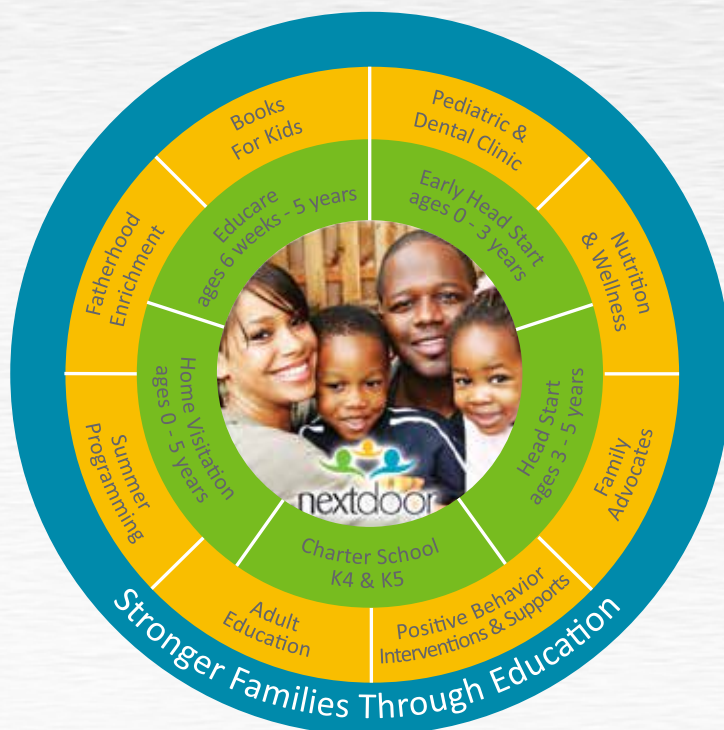
### Next Door Parents

- Participate in classroom activities & family literacy events
- Serve and advocate through Next Door's Parent Policy Council
- Provide guidance to enhance their child's early learning experiences.



## next door experience

The Next Door experience provides core programming and essential support services to nurture the success of our children and their families.



## federal review



The outcome of the Federal Monitoring Review for 2014-15 indicated that Next Door was in full compliance with the Head Start program and performance standards, regulations and policy requirements.

## federal audit

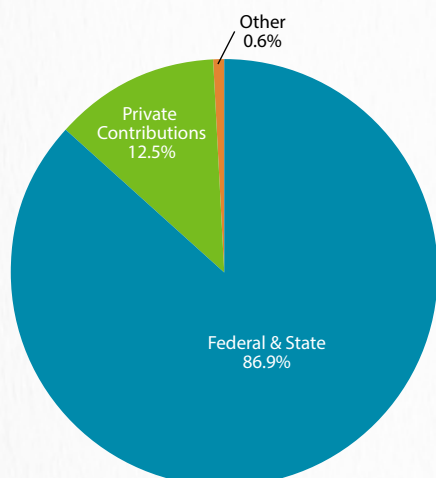


Next Door continues to demonstrate strong financial and operational controls. The agency-wide audit for fiscal year ending June 30, 2014 revealed no findings and continued a determination of low risk audit status.



## 2014-2015 operating revenue

Operating Revenue Year Ended June 30, 2015

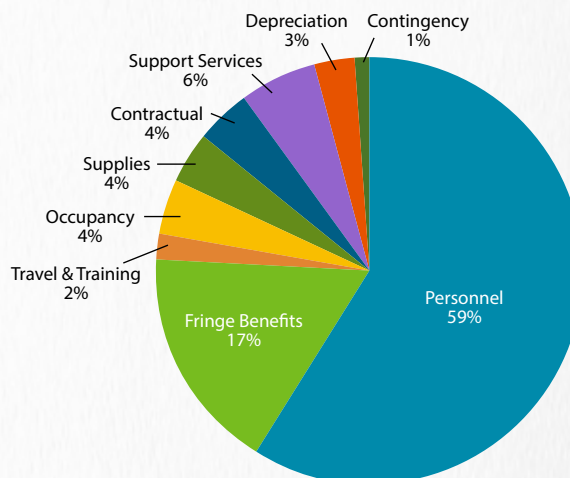


Operating Revenues	Amount	Percentage
Federal & State	15,138,479	86.9%
Private Contributions	2,175,000	12.5%
Other	104,051	0.6%
<b>TOTAL</b>	<b>\$17,417,530</b>	<b>100.00%</b>

\*2014-15 figures represent audited financial statement

## 2014-2015 operating expense

Operating Revenue Year Ended June 30, 2015



Operating Expenses	Amount	Percentage
Personnel	10,359,782	59%
Fringe Benefits	2,940,104	17%
Travel & Training	233,933	2%
Occupancy	754,445	4%
Supplies	680,914	4%
Contractual	748,505	4%
Support Services	1,002,872	6%
Depreciation	582,678	3%
Contingency	114,297	1%
<b>Total Expenditures</b>	<b>\$17,417,530</b>	<b>100%</b>

## 2014-2015 key program measures

Early Head Start	Head Start
366 children served	1327 children served
364 families served	1252 families served
100% average monthly enrollment	99% average monthly enrollment
98% children in poverty served	92% children in poverty served
92% medical exams	91% medical exams
72% dental exams	80% dental exams

## 2015-2016 proposed budget

Operating Revenues	Amount	Percentage
Federal & State	22,207,149	89%
Private Contributions	2,501,248	10%
Other	241,531	1%
<b>Total Revenue</b>	<b>\$24,949,928</b>	<b>100%</b>
Operating Expenses	Amount	Percentage
Personnel	12,977,414	52%
Fringe Benefits	2,788,385	11%
Travel & Training	1,455,958	6%
Occupancy	813,319	3%
Supplies	1,819,576	7%
Contractual	2,487,287	10%
Support Services	1,927,998	8%
Depreciation	679,991	3%
Contingency	0	0%
<b>Total Expenditures</b>	<b>\$24,949,928</b>	<b>100%</b>