



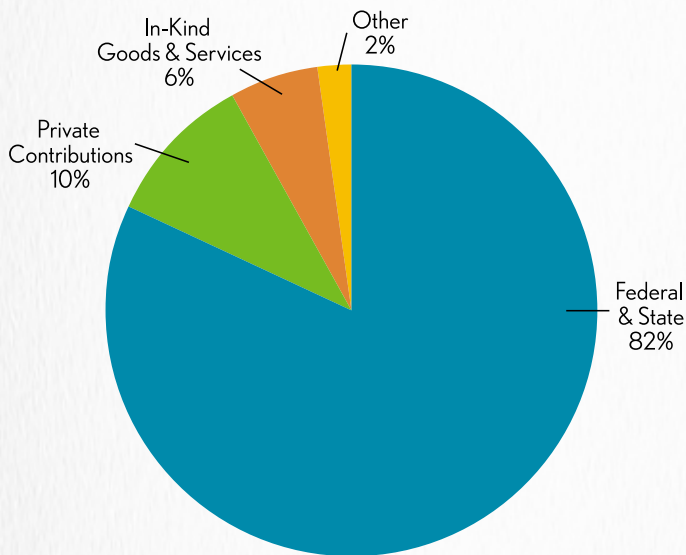
2016-2017 Head Start / Early Head Start Report



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## 2016-2017 Operating Revenue

Year Ended June 30, 2017

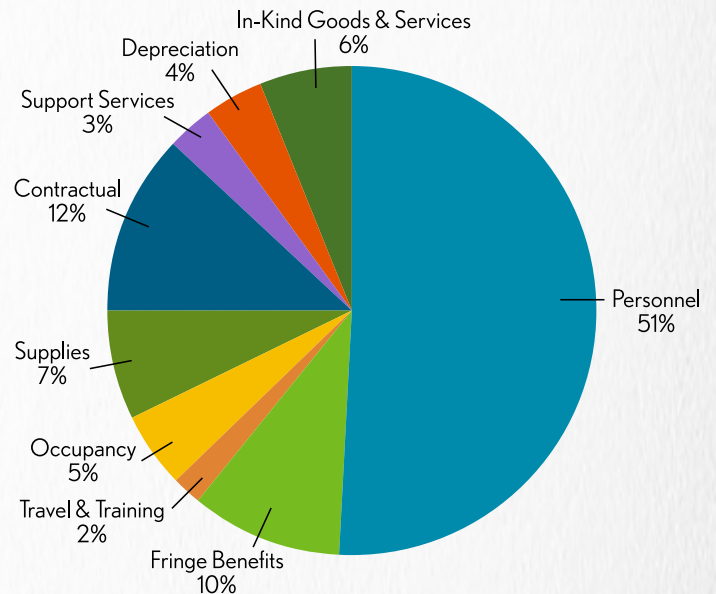


Operating Revenues	Amount	Percentage
Federal & State	21,002,662	82%
Private Contributions	2,648,075	10%
In-Kind Goods & Services	1,483,590	6%
Other	388,586	2%
<b>TOTAL</b>	<b>\$25,522,913</b>	<b>100%</b>

\*2016-2017 figures represent audited financial statements.

## 2016-2017 Operating Expense

Year Ended June 30, 2017



Operating Expenses	Amount	Percentage
Personnel	12,979,748	51%
Fringe Benefits	2,531,870	10%
Travel & Training	428,386	2%
Occupancy	1,222,815	5%
Supplies	1,758,146	7%
Contractual	3,053,174	12%
Support Services	866,460	3%
Depreciation	998,728	4%
In-Kind Goods & Services	1,483,590	6%
<b>Total Expenditures</b>	<b>\$25,322,917</b>	<b>100%</b>

## Federal Review

The outcome of the Federal Monitoring Review for 2016-17 indicated that Next Door was in full compliance with the Head Start / Early Head Start program and performance standards, regulations and policy requirements.

## Independent Federal Audit

Next Door continues to demonstrate strong financial and operational controls. The agency-wide audit for fiscal year ending June 30, 2017, continued a determination of low risk audit status.



## 2017-2018 Proposed Budget

Operating Revenues	Amount	Percentage
Federal & State	21,295,495	76%
Private Contributions	2,950,000	11%
Other	3,762,986	13%
<b>Total Revenue</b>	<b>\$28,008,481</b>	<b>100%</b>

Operating Expenses	Amount	Percentage
Personnel	14,187,547	51%
Fringe Benefits	3,486,718	12%
Travel & Training	343,967	1%
Occupancy	1,285,169	5%
Supplies	606,750	2%
Contractual	2,404,716	9%
Support Services	2,236,570	8%
Administration	2,329,128	8%
Depreciation	751,866	3%
Contingency	376,050	1%
<b>Total Expenditures</b>	<b>\$28,008,481</b>	<b>100%</b>

## Parent Involvement

Total amount of parent volunteers for Head Start / Early Head Start: **409**

Total number of parent volunteer hours: **27,079**

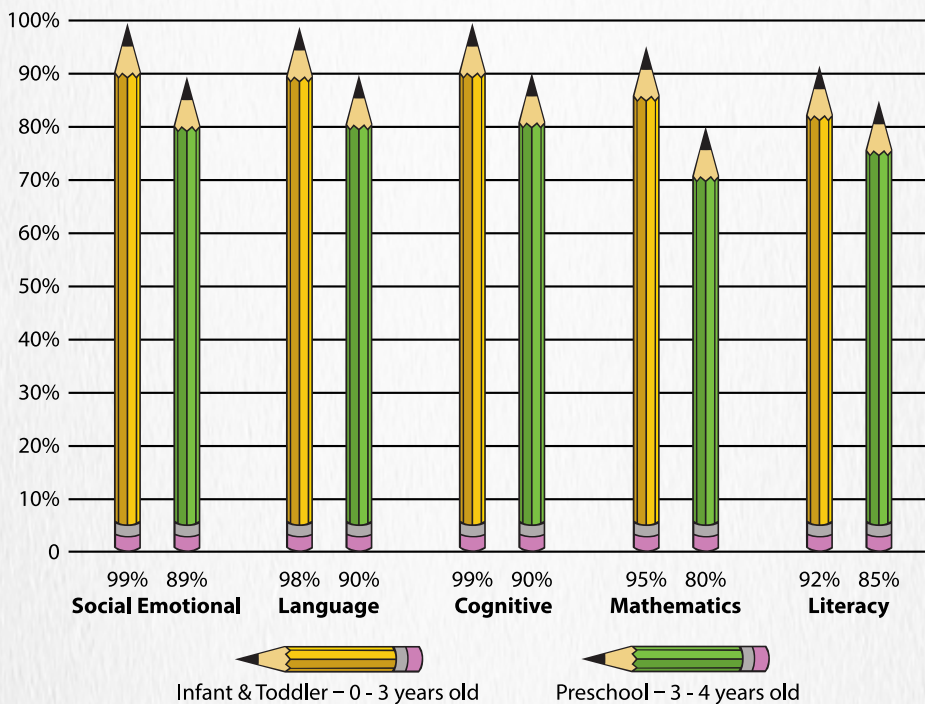
Percentage of families that attended at least one parent training: **58%**



## School Readiness Report

Head Start / Early Head Start

Children Meeting Developmental Benchmarks



**2,102**  
Children Served

**1,945**  
Families Served

**96%**  
Average Monthly Enrollment

**91%**  
Children Served Living in Poverty

**98%**  
Children with a Medical Home

**99%**  
Children with Health Insurance

**35%**  
Children with Dental Exams

**93%**  
Children with Appropriate Immunizations

In the 2016-2017 school year, students achieved up to 36% gains from fall to spring assessments in Mathematics and up to 30% gains from fall to spring assessments in Literacy.



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