



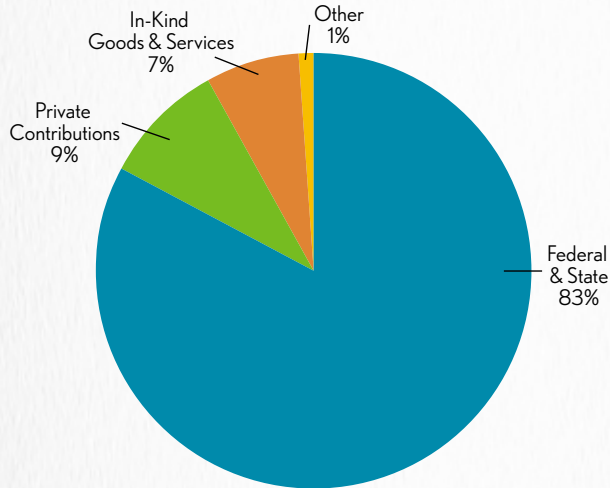
2018 Report to the Community



2017-2018 Financial Outcomes

2017-2018 Operating Revenue

Year Ended June 30, 2018

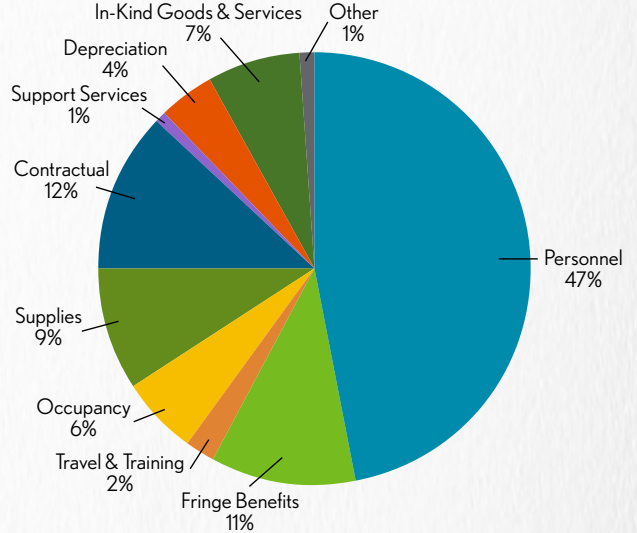


Operating Revenues	Amount	Percentage
Federal & State	\$20,238,708	83%
Private Contributions	2,328,639	9%
In-Kind Goods & Services	1,736,472	7%
Other	215,004	1%
TOTAL	\$24,518,823	100%

*2017-2018 figures represent audited financial statements.

2017-2018 Operating Expense

Year Ended June 30, 2018



Operating Expenses	Amount	Percentage
Personnel	\$11,416,972	47%
Fringe Benefits	2,709,446	11%
Travel & Training	479,678	2%
Occupancy	1,524,335	6%
Supplies	2,093,487	9%
Contractual	3,016,416	12%
Support Services	128,226	1%
Depreciation	1,002,715	4%
In-Kind Goods & Services	1,736,772	7%
Other	126,950	1%
Total Expenditures	\$24,234,997	100%

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 Next Door Budget

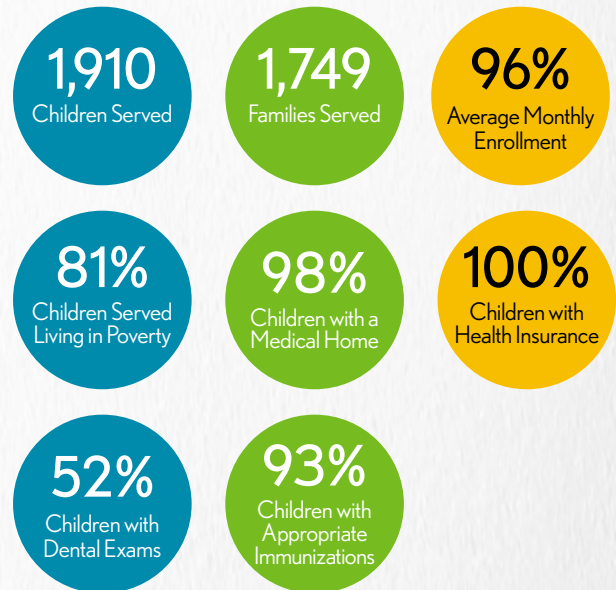
Operating Revenues	Amount	Percentage
Federal & State	22,548,186	73%
Private Contributions	3,037,786	10%
Fee for Service	2,465,966	8%
Other	2,980,742	9%
Total Revenue	\$31,032,680	100%

Operating Expenses	Amount	Percentage
Personnel	11,581,335	37%
Fringe Benefits	3,661,912	12%
Travel & Training	376,238	1%
Occupancy	1,743,160	6%
Equipment & Supplies	531,299	2%
Contractual	2,745,296	9%
Operational Activities	646,330	2%
Depreciation & Interest	545,109	2%
Support Services	3,534,056	11%
Indirect	2,465,966	8%
In-Kind	2,930,742	9%
Capital Improvements	253,000	1%
Total Expenditures	\$31,014,443	100%

Parent Involvement

Total amount of parent volunteers for Head Start / Early Head Start: **783**

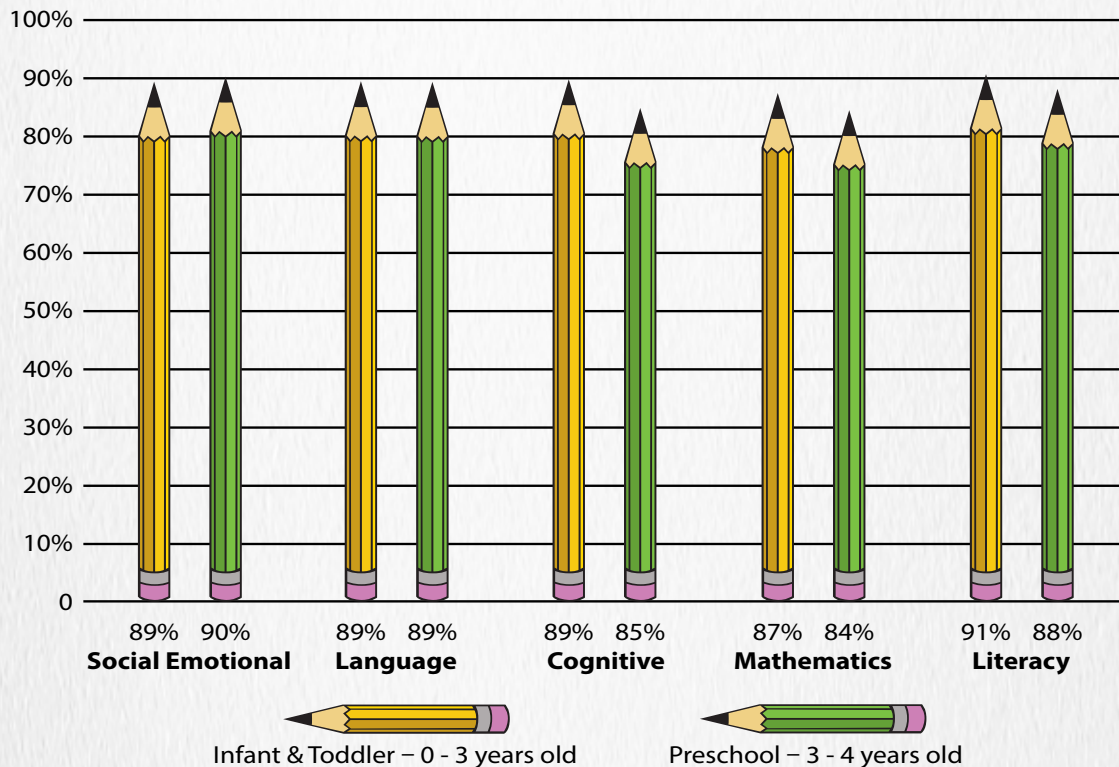
Total number of parent volunteer hours: **14,409**



2017-2018 School Readiness Report

Head Start / Early Head Start

Children Meeting Developmental Benchmarks



Early Childhood Scholar Success

Meet Alicia Lewis

Before Alicia Lewis discovered Next Door, she struggled to map out her path to success.

"I was jumping between jobs, jumping between schools, still trying to figure out what I wanted to be," she said.

Through a family member, Alicia found Next Door – and the path to success she was longing for.

"Next Door helped me figure out exactly what it is that I'm meant to do," she said.

Today, Alicia is an Assistant Teacher in a class of two-year-old children at Next Door. She began this role in August of 2018 after graduating from Next Door's first *Early Childhood Scholars* cohort.

The *Early Childhood Scholars* program is a new addition to Next Door's adult education department. **Next Door partners with Milwaukee Area Technical College (MATC) and offers Next Door parents a chance to earn their Child Development Associate credential to launch a career in early childhood education.**

MATC faculty teach the coursework at Next Door during evening classes along with training from Next Door staff.

The goal of this partnership is to introduce parents to early learning careers and build a pipeline of qualified teachers to help alleviate the national teacher shortage.

After completing this program, the *Early Childhood Scholars* become priority candidates for hire at Next Door.

Alicia learned about this program as a parent in Next Door's home visitation program. She spent six months completing coursework filled with teaching demonstrations, lesson planning exercises, and reports on topics like childhood illnesses. She said smaller class sizes and supportive teachers made this experience easier to navigate.

"I feel fulfilled and I'm glad that I stuck to it and did it," Alicia said.

In her classroom today, Alicia says she's growing even more with guidance from her co-teacher and professional development opportunities for Next Door staff. One of her favorite parts about teaching so far is watching the students grow and thrive.

"I like that you can connect with the children on a level where you get to see their personalities come out," she said.

