

2019

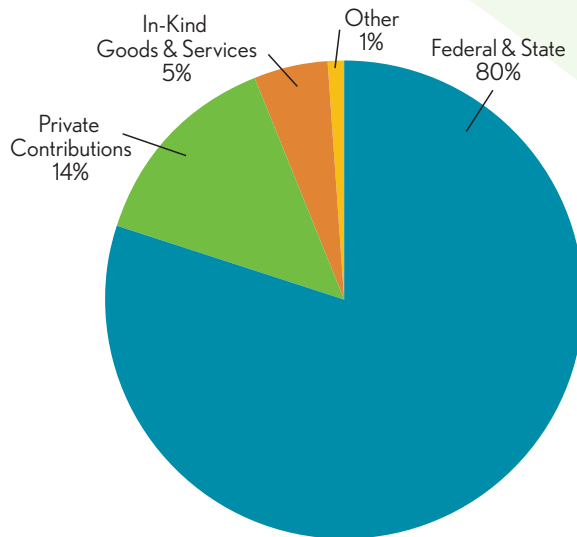
Report to the Community



nextdoor
— Stronger Families Through Education —

2018-2019 Operating Revenue

Year Ended June 30, 2019



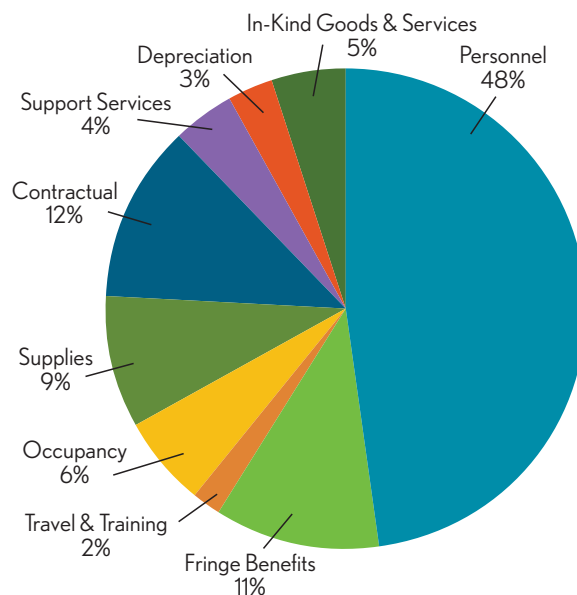
2018-2019 Financial Outcomes

Operating Revenues	Amount	Percentage
Federal & State	\$20,956,115	80%
Private Contributions	3,684,781	14%
In-Kind Goods & Services	1,290,377	5%
Other	274,435	1%
TOTAL	\$26,205,708	100%

2018-2019 figures are from audited financial statements of Next Door Foundation. A fundraising and community relations campaign was launched in FY19 as a part of Next Door's 50th Anniversary. Excess revenue over expense includes funds pledged and designated for multiple years of early childhood education programs and the renovation of our 29th Street campus, which have not yet been expensed.

2018-2019 Operating Expense

Year Ended June 30, 2019



Operating Expenses	Amount	Percentage
Personnel	\$11,251,827	48%
Fringe Benefits	2,524,721	11%
Travel & Training	411,425	2%
Occupancy	1,406,323	6%
Supplies	2,143,095	9%
Contractual	2,940,378	12%
Support Services	948,062	4%
Depreciation	719,573	3%
In-Kind Goods/Services & Other	1,306,378	5%
Total Expenditures	\$23,651,782	100%

Federal Review

The outcome of the Federal Monitoring Review for 2018-19 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, 2019, continued a determination of low risk audit status.

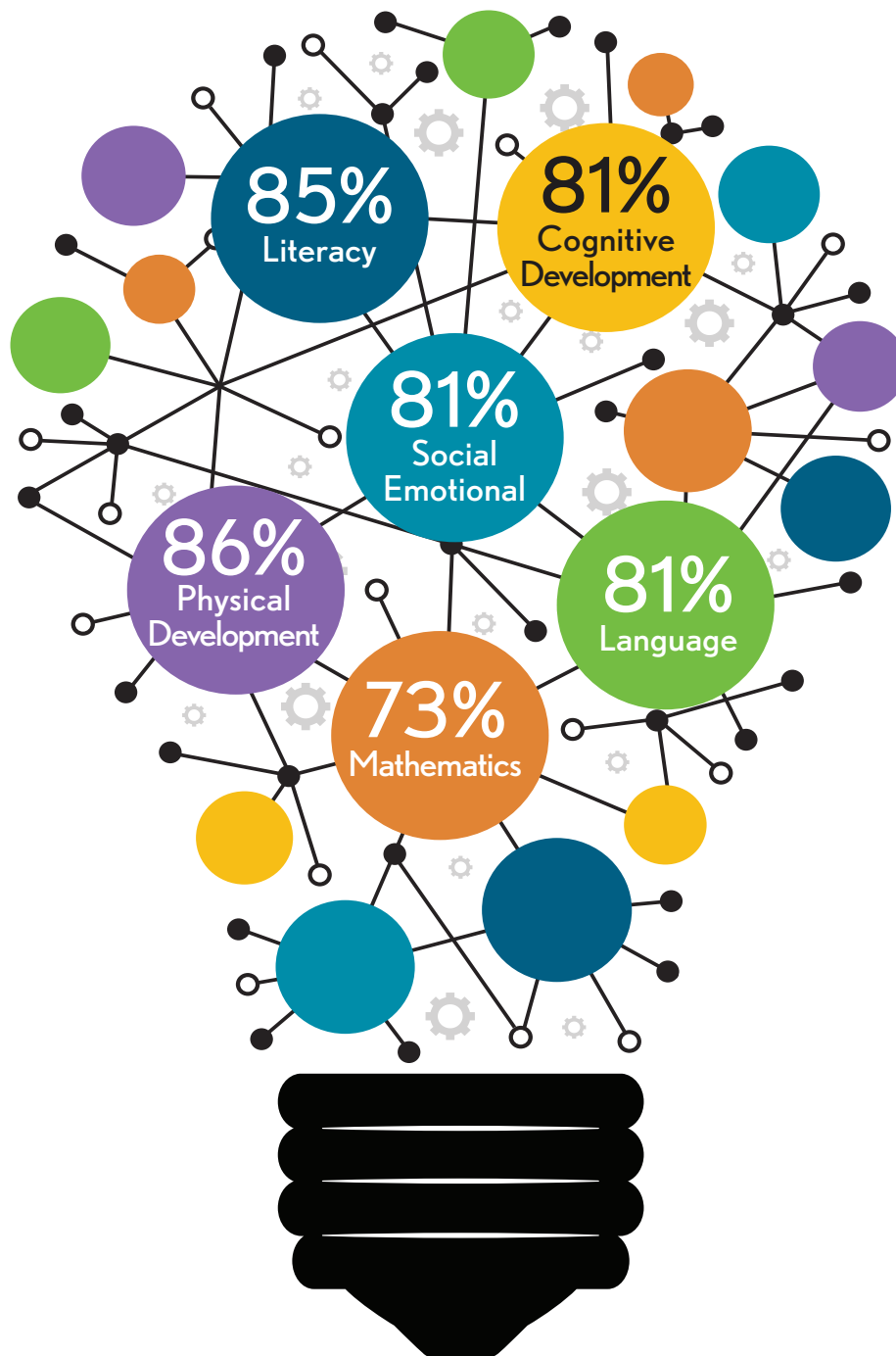
School Readiness Report

Early Head Start & Head Start

Children Meeting Developmental Benchmarks

Next Door's emphasis on literacy and math for three to five-year-old children resulted in positive gains from fall to spring, including a 41% increase in math and a 37% increase in literacy for four-year olds.

2018-2019 Program Outcomes



1,774
Children Served

1,558
Families Served

82%
Children Served
Living in Poverty

95.2%
Average Monthly
Enrollment

98%
Children with a
Medical Home

54%
Children with
Access to Dental
Care

100%
Children with
Health Insurance

1,254
Total parent
volunteers

52,531
Total parent
volunteer hours

2019-2020 Next Door Budget

Operating Budget July 1, 2019 through June 30, 2020

Operating Revenues	Amount	Percentage
Federal and State	\$21,111,320	70%
Private Contributions	\$4,658,725	15%
Fee for Service	\$2,389,035	8%
In-Kind	\$1,965,541	7%
Other	\$88,414	0%
Total Revenue	\$ 30,213,035	100.0%

Operating Expenses	Amount	Percentage
Personnel	\$9,365,398	33%
Fringe Benefits	\$2,924,412	10%
Travel & Training	\$583,697	2%
Occupancy	\$1,681,988	6%
Equipment & Supplies	\$464,350	2%
Contractual	\$3,193,370	11%
Operational Activities	\$726,259	2%
Depreciation & Interest	\$518,619	2%
Support Services	\$4,801,691	17%
Indirect	\$2,389,035	8%
In-Kind	\$1,965,541	7%
Total Expenditures	\$28,614,360	100%





Meet Imani London

Imani London says she's not one of those parents who sit on the sidelines of their child's education – and she's proving that at Next Door.

"I think it's just the type of person I am – just wanting to really be involved and see what's going on. Being involved in my daughters' education is very important to me," Imani said.

Imani enrolled her two daughters – Eliora and Aadya – at Next Door in the fall of 2018. She spent their first year volunteering in Aadya's room every day.

"I would eat breakfast with the children, sit on the floor and sing songs, play in the different learning areas and interact with all the students – not just my daughter," Imani said.

Imani joined both of her daughters for family learning events hosted by Next Door throughout their first year. These opportunities allow parents to engage with their children in educational and interactive activities based on different themes, like recycling and holidays.

"Those are really fun and the kids love them!" Imani said.

Imani's heavy involvement led to close relationships with her daughters' teachers, who told her about another way to engage with Next Door and advance her own education.

Imani enrolled in the Early Childhood Scholars program – a collaboration with Milwaukee Area Technical College that allows Next Door parents to earn an early childhood credential to launch a teaching career at Next Door. The scholars take evening classes at Next Door taught by MATC faculty with additional training from Next Door staff. Imani hopes to start teaching here next year.

"Next Door has given a lot to me when it comes to my children and their education and the relationships they've built with me, so I would love to be able to give back to them," she said.

Next Door Parent Success

Over the past year, Imani took one more step furthering her parent engagement with Next Door. **She joined the Policy Council – a parent governing body of Next Door where parents get a chance to learn about agency operations and programs, develop family engagement plans and evaluate, discuss, and vote on a variety of business matters.**



"I like seeing the under-workings of everything and seeing what's really going on behind your children's education," Imani said.

Through all of her involvement at Next Door, Imani says she's feeling more empowered as a parent and feeling good about her family's future.

"Next Door has really made me more confident as a mother. When my daughters come home, I feel more confident to be able to give them what they need," she said.