



## 2013-2014 Annual Report



FINAL



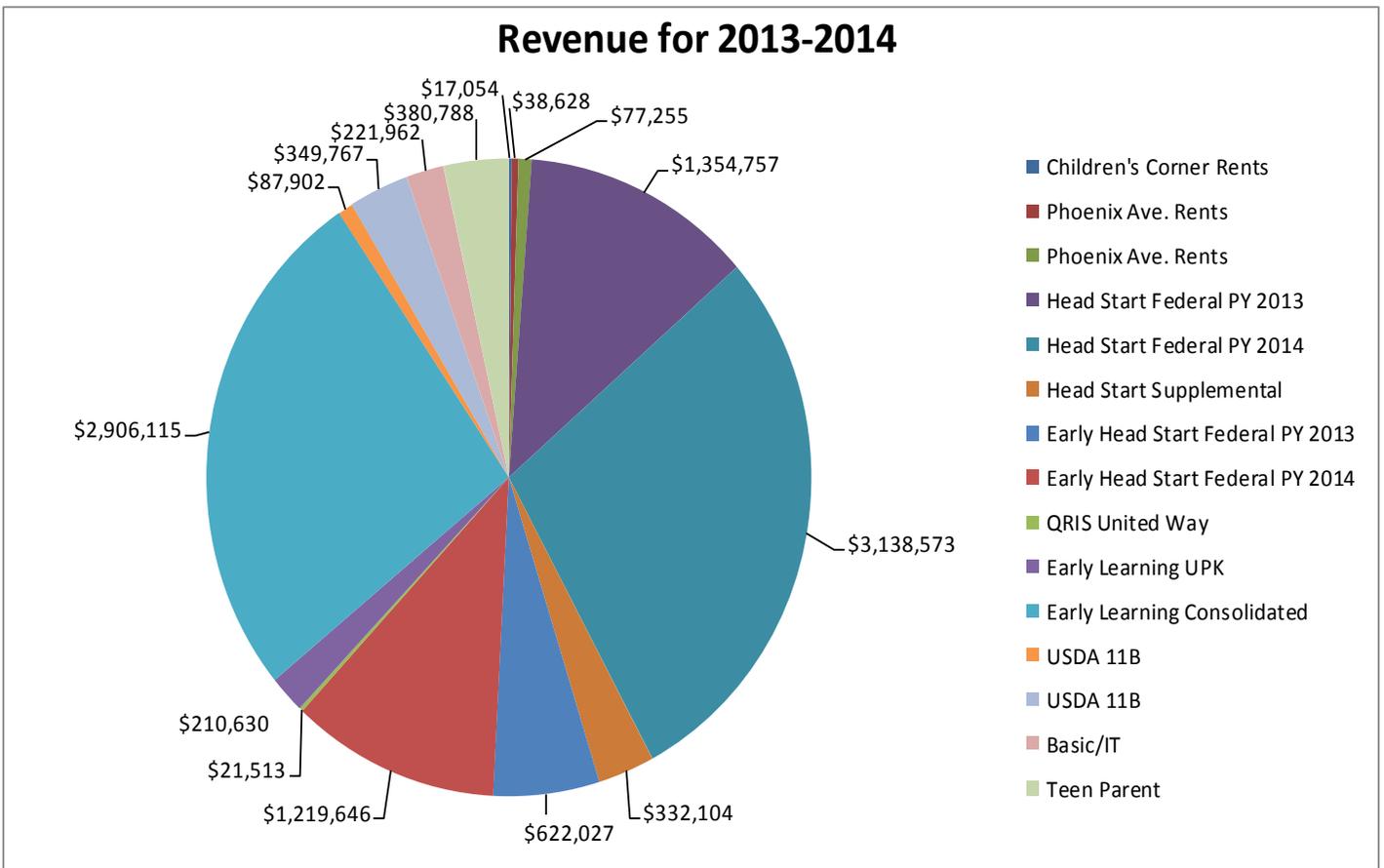
***Mission:** Community Teamwork is a catalyst for social change. We strengthen communities and reduce poverty by delivering vital services and collaborating with key stakeholders to create housing, education and economic opportunities.*

In accordance with Sec. 644 {42 U.S.C. 9839} of the Head Start Act, Community Teamwork’s Early Head Start/Head Start program is required to complete an annual report that outlines the following:

- I. Total amount of public and private funds received and the amount from each source.
- II. An explanation of budgetary expenditures and proposed budget for the fiscal year.
- III. The total number of children and families served, the average monthly enrollment and the percentage of eligible children served.
- IV. The results of the most recent review by the Secretary and the financial audit.
- V. The percentage of enrolled Children that received medical and dental exams.
- VI. Information about parent involvement activities.
- VII. The agency’s efforts to prepare children for kindergarten
- VIII. Any other information required by the secretary.

Below is the summation of these areas.

**I. Public and Private funding received from July 1, 2013 to June 30, 2013**



**II. An explanation of budgetary expenditures and proposed budget for the fiscal year.**

	<b>Head Start</b>	<b>Early Head Start</b>	<b>Totals</b>
<b>Grant Award</b>	\$ 4,678,145.00	\$ 2,000,822.00	\$ <b>6,678,967.00</b>
<b>NFS</b>	\$ 1,159,564.00	\$ 488,158.00	\$ <b>1,647,722.00</b>
<b>Total</b>	\$ 5,837,709.00	\$ 2,488,980.00	\$ <b>8,326,689.00</b>
<b>Personnel</b>			
	\$ 2,366,127.00	\$ 981,934.00	\$ <b>3,348,061.00</b>
<b>Fringe Benefits</b>	\$ 949,353.00	\$ 380,895.00	\$ <b>1,330,248.00</b>
<b>NFS</b>	\$ 1,159,564.00	\$ 488,158.00	\$ <b>1,647,722.00</b>
<b>Indirect</b>	\$ 497,659.00	\$ 199,070.00	\$ <b>696,729.00</b>
<b>Contractual</b>	\$ 112,653.00	\$ 92,782.00	\$ <b>205,435.00</b>
<b>Supplies</b>	\$ 65,311.00	\$ 48,452.00	\$ <b>113,763.00</b>
<b>Equipment</b>	\$ 5,000.00	\$ 7,300.00	\$ <b>12,300.00</b>
<b>T &amp; TA</b>	\$ 46,950.00	\$ 48,189.00	\$ <b>95,139.00</b>
<b>Travel</b>	\$ 9,835.00	\$ 14,991.00	\$ <b>24,826.00</b>
<b>Other</b>	\$ 625,257.00	\$ 227,209.00	\$ <b>852,466.00</b>
<b>TOTAL</b>	<b>5,837,709.00</b>	<b>2,488,980.00</b>	\$ <b>8,326,689.00</b>
<b>Revenue Minus Expense</b>	\$ -	\$ -	\$ -

**Revenue Assumptions:**

The budget assumptions are built upon the current grant awards. We do not anticipate seeing additional funds during the 2015 grant year, nor do we foresee any reductions in the funding.

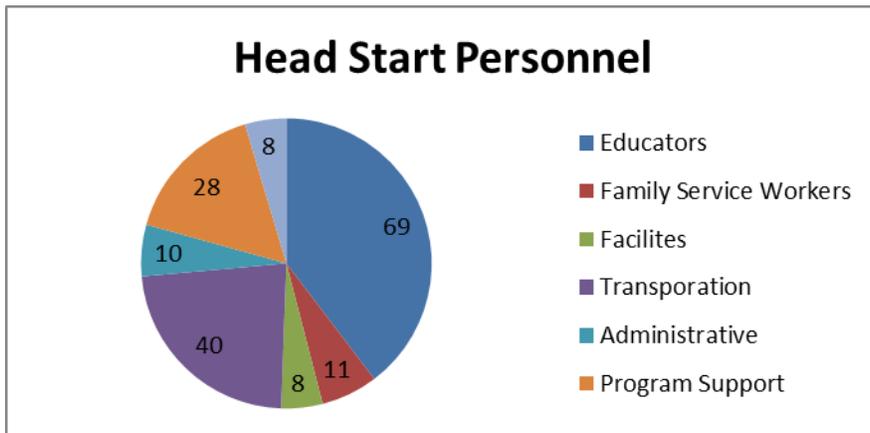
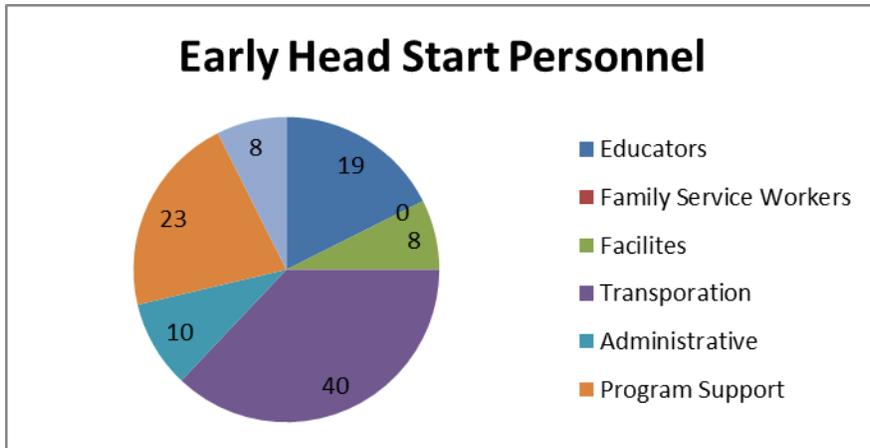
**2015 Expense Assumptions**

*Personnel:*

With the COLA increase to the Head Start funds, management reviewed our salary scale and is proposing the new scale below. The budget was built with the assumption that this scale would be approved, and any individual falling below it was adjusted accordingly. Any individual's salary falling above the scale will not be adjusted.

<b>Early Learning Wage and Salary Scale</b>		
	<b>Recommended Scale</b>	
	<b>Low</b>	<b>High</b>
<b>Asst. Teachers</b>	\$ 10.10	\$ 13.50
<b>EHS Asst. Educator</b>	\$ 10.10	\$ 13.50
<b>Lead Teachers</b>	\$ 16.00	\$ 18.00
<b>EHS Educator</b>	\$ 13.50	\$ 18.00
<b>Family Service Worker</b>	\$ 14.50	\$ 17.00
<b>Bus Driver (CDL only)</b>	\$ 14.00	\$ 17.00
<b>Bus Monitor</b>	\$ 10.10	\$ 12.00
<b>Custodian/Maintenance</b>	\$ 10.10	\$ 16.00
<b>Management (Exempt only)</b>	\$ 18.75	\$ 34.62
<b>Cooks/Kitchen Asst.</b>	\$ 10.10	\$ 15.00
<b>Home visitors</b>	\$ 15.00	\$ 18.00
<b>Program Support/Receptionist</b>	\$ 10.10	\$ 15.00

Overall the Head Start grant will support in some capacity 174 positions, the Early Head Start program supports 108 positions. All positions in these grants share cost with other grants/contracts. Below is a breakdown of positions by type.



The 2015 budget also supports a portion of 4 new positions in the program:

- 1 New Custodian-Supports the cleaning and upkeep of the newly rented space on the third floor of the James Houlares Early Learning Center and the 2 new classrooms that are opening on the second floor of that building. (35%)
- 1 New Building Mechanic-This position reduces the need to contract out for facilities related services such as painting and construction work. (35%)
- 1 Professional Development Director-The position is cost-shared with the Family Child Care and School Age programs. The Professional Development Director will be responsible for overseeing all professional development activities for educators (Teachers, Family Childcare Providers and School Age staff), transportation staff, family service workers, facilities staff, kitchen staff and management staff. (50%)
- 1 Operations Manager-This position will work with the center management staff regarding scheduling, staffing and curriculum development. (50%)

*Fringe Benefits:*

The 2015 grant assumes a 15% increase to Health insurance and a 10% increase to the dental insurance.

*Indirect Rate:*

Community Teamwork received approval to increase its Federally Approved indirect rate from 9.9% to 11.5%.

*Equipment, Materials and Supplies:*

The 2015 assumes similar spending patterns for program supplies, educational materials and offices supplies as in 2014.

*Contractual:*

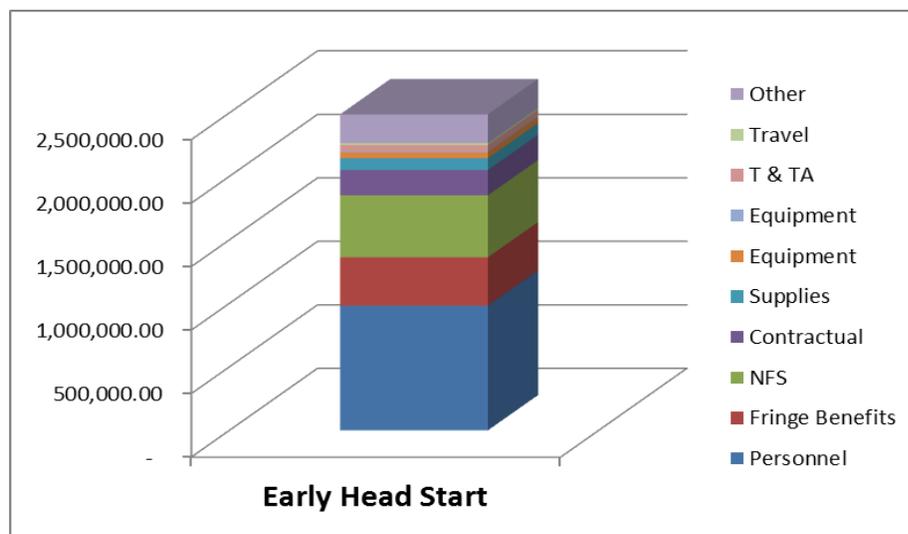
Contractual funds will be used to support building operations, maintenance of the buses, and education and mental health consultants to support teachers and children in the classroom. Additional proposed positions will allow us to lower the cost of this line item.

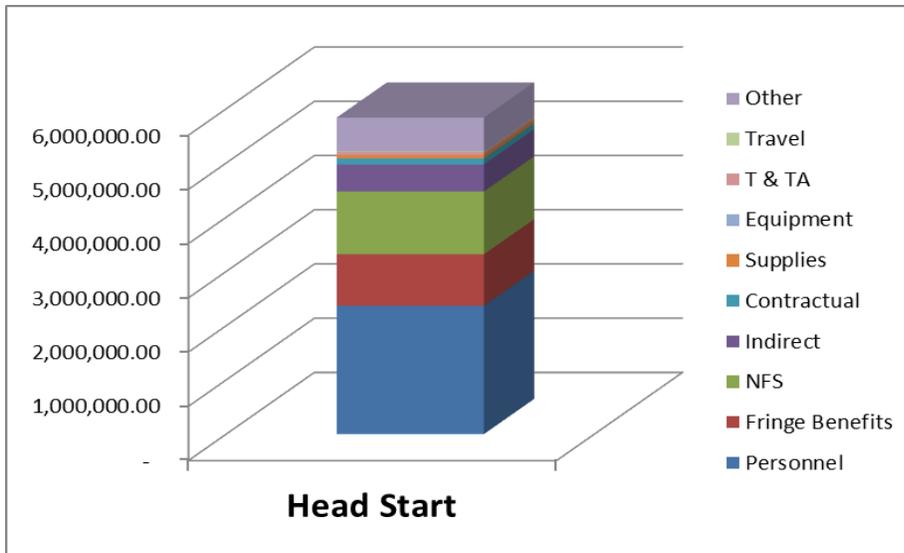
*Other:*

These funds support items such as rental agreements, bus leases, vehicle gas, vehicle repairs and building utilities. Built into these funds is the need to purchase or lease 3 new buses. The current cost of repairing our aged fleet has increased significantly over the last few years. We currently have 18 buses in our fleet, only 5 of which were purchased within the past 4 years. These new buses are part of our plan to have a constant rotation of new buses in our fleet, thus reducing the need to repair or invest in older buses that are not reliable.

*Non-Federal Share:*

With the increase of funding due to the restored sequestration funds, our responsibility for non-federal share has increased. See attached budget plan for the NFS for specific details and activities that for where this funding will come from.





**III. The total number of children and families served, the average monthly enrollment and the percentage of eligible children served.**

The program was at 100% of funded enrollment every month last year in both programs, for a monthly average of 145 in Early Head Start and 458 in Head Start.

EHS:

205 children, 12 pregnant women  
 178 families  
 13 total participants were over-income (6%)

HS:

538 children  
 492 families  
 33 total participants were over-income (6%)

**IV. The results of the most recent review by the Secretary and the financial audit.**

See addendum A and B

**V. The percentage of enrolled Children that received medical and dental exams.**

**Early Head Start:**

Medical –96 %  
 Dental –88%

**Head Start:**

Medical –95%  
 Dental -91 %

**VI. Information about parent involvement activities.**

Each center and the home based program held monthly parent committee meetings, as well as other family engagement and parent education opportunities. Events with particularly high participation included: CPR and First Aid Training, Teen Parent Cafes, Family Fun Night “Circus”, and our Kindergarten Registration Information Session.

We also held a program-wide “Brain Building in Progress” event that was attended by over 200 people from the Early Learning Program and greater community. Attendees participated in activities based around the book Rumble in the Jungle.

Each classroom in center-based programs holds a monthly father-involvement event in which dads are invited into the classroom to participate in educational activities for children. These events are generally well-attended.

Policy Council had excellent parent participation this year, with an average of 6 parents at each meeting. The Council reviewed and approved the new program plan, which involved lengthy discussions about all facets of programming.

**IX. The agency’s efforts to prepare children for kindergarten**

See 2013-2014 School Readiness Executive Summary Report.