

Lake Cumberland Community Action Agency, Inc.
Lake Cumberland Head Start Program Annual Report
For the 2014-2015 Program Year

(HS 8/18/14 – 5/29/15) (EHS 7/1/14 – 6/30/15) (Migrant HS 4/1/14 – 12/1/14)

HEAD START (Funded Enrollment: 708)

- CHILDREN SERVED: 816 (Actual Enrollment)
- FAMILIES SERVED: 748
- ENROLLMENT: Full enrollment (100%) for the entire program year, except for the last 60 days, during which we are not required to replace children
- AVERAGE MONTHLY ENROLLMENT: 708
- INCOME-ELIGIBLE CHILDREN SERVED: 92% of HS Actual Enrollment (816) was eligible by income or category
- RECEIVED MEDICAL EXAMS/CARE: 97% of Actual Enrollment
- RECEIVED DENTAL EXAMS/CARE: 96% of Actual Enrollment

EARLY HEAD START (Funded Enrollment: 32)

- INFANTS AND TODDLERS SERVED: 48 (Actual Enrollment)
- PREGNANT MOMS SERVED: 3 (Actual Enrollment)
- FAMILIES SERVED: 42
- ENROLLMENT: Full enrollment (100%) for the entire program year.
- AVERAGE MONTHLY ENROLLMENT: 32
- INCOME-ELIGIBLE CHILDREN AND PREGNANT MOMS SERVED: 75% of the EHS Actual Enrollment (48) were eligible by income or category
- RECEIVED MEDICAL EXAMS/CARE: 100% of Actual Enrollment
- RECEIVED DENTAL EXAMS/CARE: 100% of Pregnant Moms (Infants and Toddlers not required)

MIGRANT HEAD START (Funded Enrollment: 32)

- INFANTS AND TODDLERS SERVED: 22
- PRESCHOOLERS SERVED: 10 (Actual Enrollment)
- PREGNANT MOMS SERVED: 0
- FAMILIES SERVED: 18
- ENROLLMENT: 100%
- INCOME OF CHILDREN AND PREGNANT MOMS SERVED: 100% of Actual Enrollment was income-eligible
- RECEIVED MEDICAL EXAMS: 100% of Actual Enrollment
- RECEIVED DENTAL EXAMS: 100% of required enrollment (1 yr. and older)

Financial Report – FY 2014 Audit

- Unqualified Opinion
- \$0 Question Costs
- \$5,198,614 Federal Head Start funding
- \$356,838 Federal Migrant Head Start funding via a contract with the KY Migrant Head Start Network
- \$1,354,025 In-Kind Generated by LCCAA
- \$355,629 USDA Reimbursement for Children's Food
- \$9,929 in ancillary grants (Prevent Child Abuse KY & WHAS)

Financial Report – FY 2015 Audit

- **Audit in progress**

FY 2015 Budget**Regular**

- Personnel \$2,205,906
- Fringe Benefits \$1,682,474
- Supplies \$71,127
- Contractual \$372,071
- Other \$756,769
- Indirect Costs \$399,269
- Travel \$64,252

Proposed FY 2016 Budget**Regular**

- Personnel \$2,300,525
- Fringe Benefits \$1,731,304
- Supplies \$31,017
- Contractual \$181,141
- Other \$789,453
- Indirect Costs \$441,700
- Travel \$64,252