

Lake Cumberland Community Action Agency, Inc.
Lake Cumberland Head Start Program Annual Report
For the 2016-2017 Program Year

(HS 7/01/16 - 6/30/17)

(EHS 7/1/16 - 6/30/17)

(Migrant HS 9/16 - 8/17)

HEAD START (Funded Enrollment: 612)

- CHILDREN SERVED: 612 (Actual Enrollment)
- FAMILIES SERVED: 672
- 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: 612
- INCOME-ELIGIBLE CHILDREN SERVED: 94% of HS Actual Enrollment (612) was eligible by income or category
- RECEIVED MEDICAL EXAMS/CARE: 99% of Actual Enrollment
- RECEIVED DENTAL EXAMS/CARE: 99% of Actual Enrollment

EARLY HEAD START (Funded Enrollment: 44)

- INFANTS AND TODDLERS SERVED: 44 (Actual Enrollment)
- PREGNANT MOMS SERVED: 8 (Actual Enrollment)
- FAMILIES SERVED: 52
- ENROLLMENT: Full enrollment (100%) for the entire program year.
- AVERAGE MONTHLY ENROLLMENT: 44
- INCOME-ELIGIBLE CHILDREN AND PREGNANT MOMS SERVED: 89% of the EHS Actual Enrollment (44) 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: 34)

- INFANTS AND TODDLERS SERVED: 18
- PRESCHOOLERS SERVED: 16
- PREGNANT MOMS SERVED: 0
- FAMILIES SERVED: 26
- 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 2016 Audit

- Unqualified Opinion
- \$0 Question Costs
- \$5,553,715 Federal Head Start funding
- \$399,191 Federal Migrant Head Start funding via a contract with the KY Migrant Head Start Network
- \$1,382,999 In-Kind Generated by LCCAA
- \$353,376 USDA Reimbursement for Children's Food
- \$7,700 in ancillary grants (Prevent Child Abuse KY, WHAS, & PRIDE)

Financial Report - FY 2017 Audit

- Audit in progress

FY 2017 Budget

Regular

- Personnel \$2,311,745
- Fringe Benefits \$1,809,718
- Supplies \$29,577
- Contractual \$196,464
- Other \$783,867
- Indirect Costs \$453,102
- Travel \$57,794
- Equipment \$10,000

Proposed FY 2018 Budget

Regular

- Personnel \$2,341,230
- Fringe Benefits \$1,865,677
- Supplies \$26,793
- Contractual \$195,651
- Other \$760,213
- Indirect Costs \$454,199
- Travel \$64,252