

Human Services, Inc. – Head Start Report to the Public 2008 – 2009 School Year

General Information:

The Human Services, Inc. – Head Start program operates 22 classrooms serving 382 pre-school age children at 8 centers in six counties located in south central Indiana. The counties include: Bartholomew – 70 children, Brown – 18 children, Decatur – 36 children, Jackson – 70 children, Johnson – 120 children, and Shelby – 68 children. Of those 22 classrooms, 18 operate 4 hours a day, 5 days a week for 160 days a year; 3 operate 4 hours a day, 5 days a week, for 180 days a year; and 1 operates 10 hours a day, 5 days a week for 220 days a year.

The administrative offices for the program are located in Columbus, Indiana which is central to the counties served by Human Services, Inc.

Total Number of Children and Families Served: 492

Average Attendance: 85%.

Average Monthly Enrollment: 100%

Percentage of Eligible Children Served: 10%

Percentage of Children that Received Medical Exams: 100%

Percentage of Children that Received Dental Exams: 99%

Parent Involvement Activities:

Fatherhood Programming; Monthly Educational Meetings on topics including but not limited to budgeting, meal planning, adult education, mental health, abuse, first aid & CPR, transportation safety, literacy, and fitness; family goal planning; child educational goal setting; classroom celebrations; shared governance involvement through Policy Council; field trips; Parent/Child Nights; involvement in committees including but not limited to Health Advisory, Disabilities/Mental Health Committee, and Education Planning Committee

Readiness Preparation:

The main goal of the Head Start program is preparing children for kindergarten.

The program uses the scientifically research based curriculum **Opening the World to Learning**. The curriculum has a strong emphasis on literacy. The program aligns itself with the Head Start 8 domains (Language Development, Literacy, Mathematics, Science, Creative Arts, Social and Emotional Development, Approaches to Learning, and Physical Health and Development) and the Indiana Preschool Foundations. Large group, small group, and free exploration times are planned throughout the day to provide for teacher directed and child directed learning. A letter is focused on each week to encourage children to letter and sound recognition.

Children are assessed through observation and work sampling. Teachers then plan for each child according to their needs for improvement as demonstrated by the assessment information. Activities are used to provide learning opportunities and practice to master skills.

The program also provides information to children and families concerning what to expect when they transition to kindergarten and round-up dates for kindergarten.

Financial Information

2008 Program Revenue: \$3,451,705.00

Department of Health and Human Services Continuation Grant	\$2,451,903.00
Department of Health and Human Services Emergency Funding Grant	\$ 484,807.00
Department of Health and Human Services Training Funds Grant	\$ 3,012.00
USDA – Child and Adult Care Food Program (CACFP)	\$ 199,569.00
Insurance Claim Reimbursement	\$ 221,355.00
United Way of Bartholomew County	\$ 56,340.00
Jackson County United Way	\$ 6,575.00
United Way of Johnson County	\$ 10,073.00
Decatur County United Fund	\$ 7,200.00
Shelby County United Fund	\$ 4,749.00
Franklin Rotary Club	\$ 2,500.00
Greater Seymour Trust Fund	\$ 2,781.00
Kohl's Department Stores	\$ 500.00
Shelbyville Kiwanis	\$ 150.00
Shelbyville Lodge	\$ 100.00
Miscellaneous Public Contributions	\$ 91.00

2008 Budget:

PERSONNEL COSTS	TOTAL	PROFESSIONAL FEES/CONTRACTED SERVICE	TOTAL
WAGES		TOTAL	\$24,850
TOTAL	\$1,527,623	SUPPLIES	
PAYROLL TAXES		TOTAL	\$249,741
TOTAL	\$187,346	EQUIPMENT RENTAL & MAINTENANCE	
FRINGES		TOTAL	\$663,942
TOTAL	\$345,000	TRAVEL & TRANSPORTATION	
EMPLOYEE RELATED EXPENSES		TOTAL	\$145,423
TOTAL	\$2,800	PRINTING & PUBLICATIONS	
SPACE & OCCUPANCY COSTS		TOTAL	\$6,700
RENTS		STAFF TRAINING & MEETING EXPENSES	
TOTAL	\$153,849	TOTAL	\$41,237
OCCUPANCY COSTS		EMPLOYER INSURANCE	
TOTAL	\$64,244	TOTAL	\$11,000
PHONES/POSTAGE/SHIPPING		GRAND TOTAL	\$3,451,705
TOTAL	\$27,950		

In June of 2008 the Administrative Office of Human Services, Inc. located in Bartholomew County was flooded. All of the Head Start bus fleet was being stored at this location at the time of the flood; 15 of the program's 16 buses were destroyed by the flood waters. In addition, the program lost furniture, computer equipment, food supplies, education supplies, and health and nutrition supplies. An Emergency Funding Grant was submitted to and received from the Department of Health and Human Services to assist the program in replacing these items. The program also received insurance claim reimbursements to assist with these items. The Franklin Rotary Club donated \$2,500 to purchase safety equipment for the buses used at the Franklin Center.

The program purchase 11 new buses to restore the bus fleet and received one bus from the Early Head Start program in Terre Haute, Indiana.

2009 Proposed Budget:

PERSONNEL COSTS	TOTAL	PROFESSIONAL FEES/CONTRACTED SERVICE	
WAGES		TOTAL	\$29,850
TOTAL	\$1,488,126	SUPPLIES	
PAYROLL TAXES		TOTAL	\$237,599
TOTAL	\$185,501	EQUIPMENT RENTAL & MAINTENANCE	
FRINGES		TOTAL	\$47,535
TOTAL	\$314,000	TRAVEL & TRANSPORTATION	
EMPLOYEE RELATED EXPENSES		TOTAL	\$129,500
TOTAL	\$5,300	PRINTING & PUBLICATIONS	
SPACE & OCCUPANCY COSTS		TOTAL	\$5,200
RENTS		STAFF TRAINING & MEETING EXPENSES	
TOTAL	\$144,942	TOTAL	\$33,772
OCCUPANCY COSTS		EMPLOYER INSURANCE	
TOTAL	\$68,400	TOTAL	\$16,800
PHONES/POSTAGE/SHIPPING		GRAND TOTAL	\$2,733,825
TOTAL	\$27,300		

Financial Audit:

The last audit of Human Services, Inc. was completed on September 29, 2009 and can be viewed in its entirety at the agency website: hsi-indiana.com

Results of 2008 Federal Review:

The program is in full compliance with all applicable Head Start Program Performance Standards, laws, regulations, and policy requirements.