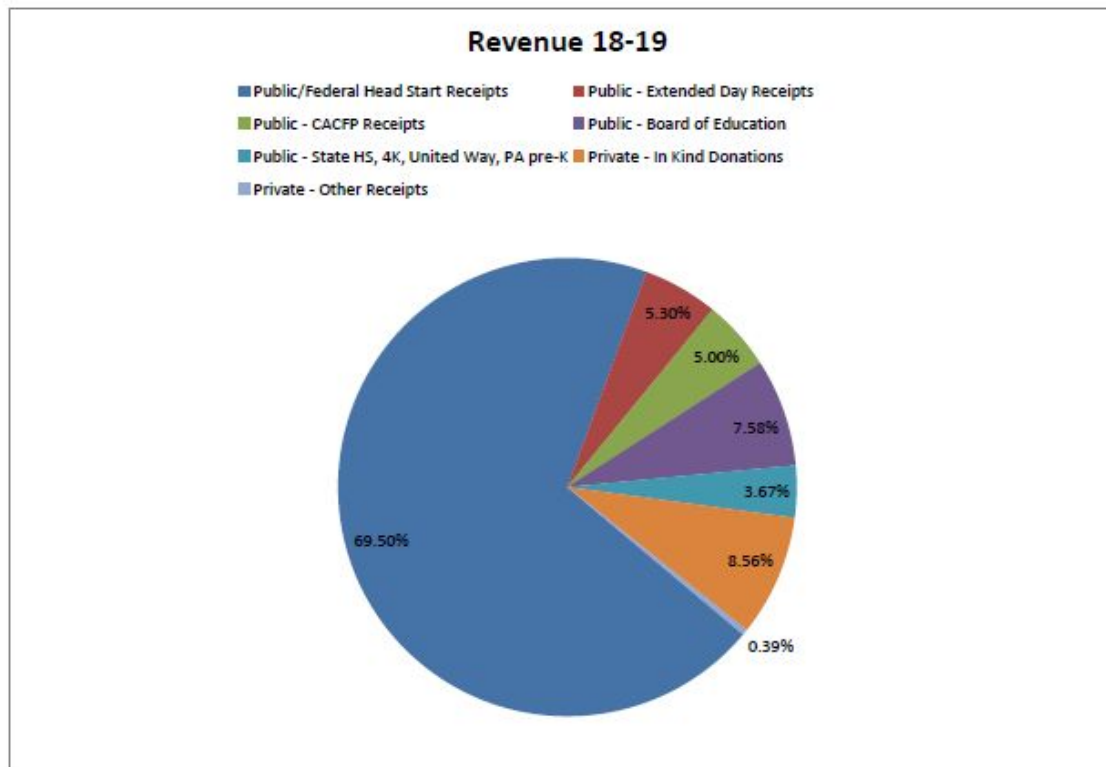


2018-19 ANNUAL REPORT

The total amount of public and private funds received and the amount from each source.

REVENUE FOR THE SCHOOL YEAR - SEPTEMBER 2018 - AUGUST 2019

| Head Start Expense | REVENUE | | | | | | Total |
|------------------------------------|-----------------------|-------------------------|-----------------------------|------------------------------|-----------------------------|--------------------------|------------|
| | Extended Day | CACFP | Board Ed | State | In-kind | Other | |
| Public - | Public - | Public - | Public - | Public - | Public - | Public - | |
| Public/Federal Head Start Receipts | Extended Day Receipts | Public - CACFP Receipts | Public - Board of Education | HS, 4K, United Way, PA pre-K | Private - In Kind Donations | Private - Other Receipts | |
| 59,658,502 | 3,236,956 | 3,633,012 | 5,387,750 | 2,926,107 | 8,740,712 | 250,000 | 83,833,039 |



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

HEAD START GRANTEE BUDGETARY EXPENDITURES 2018-19

| | | |
|-----------------------------------|-----------|-------------------|
| Salaries and Incentive | \$ | 34,271,495 |
| Fringe Benefits | \$ | 7,742,356 |
| Total Personnel | \$ | 42,013,851 |
| Travel | \$ | 774,056 |
| Equipment | \$ | 246,178 |
| Supplies | \$ | 2,776,362 |
| Contractual | \$ | 2,064,876 |
| Construction | \$ | 1,469,931 |
| Other | \$ | 10,313,248 |
| Total other than Personnel | \$ | 17,644,651 |
| TOTAL EXPENDITURE | \$ | 59,658,502 |

HEAD START GRANTEE PROPOSED BUDGET 2018-19

| | | |
|-----------------------------------|-----------|-------------------|
| Salaries and Incentive | \$ | 34,914,028 |
| Fringe Benefits | \$ | 9,101,784 |
| Total Personnel | \$ | 44,015,812 |
| Travel | \$ | 769,857 |
| Equipment | \$ | 236,427 |
| Supplies | \$ | 1,909,873 |
| Contractual | \$ | 1,838,518 |
| Construction | \$ | 820,883 |
| Other | \$ | 9,903,252 |
| Total other than Personnel | \$ | 15,478,810 |
| TOTAL EXPENDITURE | \$ | 59,494,622 |

The total number of participants served.

| | |
|---|-------------|
| Clark County Head Start | 2110 |
| Clark County Early Head Start | 139 |
| Camden/Philadelphia Head Start | 883 |
| Camden/Philadelphia Early Head Start | 113 |
| Lower North Philadelphia Head Start | 487 |
| Lower North Philadelphia Early Head Start | 32 |
| Camden/Philadelphia CCP Early Head Start | 286 |
| Monmouth/Middlesex Head Start | 1080 |
| Monmouth/Middlesex Early Head Start | 51 |
| Milwaukee Head Start | 584 |
| Milwaukee Early Head Start | 170 |
| Wisconsin CCP Early Head Start | 121 |
| Wisconsin CCP Early Head Start Expansion | 108 |
| Racine Head Start | 506 |
| Racine Early Head Start | 62 |
| Total | 6732 |
| <i>Source: PIR (A.15 Total Cumulative Enrollment)</i> | |

The total number of families served.

| | |
|---|-------------|
| Clark County Head Start | 1920 |
| Clark County Early Head Start | 118 |
| Camden/Philadelphia Head Start | 828 |
| Camden/Philadelphia Early Head Start | 99 |
| Lower North Philadelphia Head Start | 443 |
| Lower North Philadelphia Early Head Start | 30 |
| Camden/Philadelphia CCP Early Head Start | 251 |
| Monmouth/Middlesex Head Start | 1022 |
| Monmouth/Middlesex Early Head Start | 48 |
| Milwaukee Head Start | 551 |
| Milwaukee Early Head Start | 147 |
| Wisconsin CCP Early Head Start | 104 |
| Wisconsin CCP Early Head Start Expansion | 98 |
| Racine Head Start | 454 |
| Racine Early Head Start | 59 |
| Total | 6172 |
| <i>Source: PIR (C.35)</i> | |

The average monthly enrollment.

| | |
|---|-------------|
| Clark County Head Start | 1355 |
| Clark County Early Head Start | 84 |
| Camden/Philadelphia Head Start | 662 |
| Camden/Philadelphia Early Head Start | 80 |
| Lower North Philadelphia Head Start | 329 |
| Lower North Philadelphia Early Head Start | 25 |
| Camden/Philadelphia CCP Early Head Start | 174 |
| Monmouth/Middlesex Head Start | 863 |
| Monmouth/Middlesex Early Head Start | 47 |
| Milwaukee Head Start | 416 |
| Milwaukee Early Head Start | 96 |
| Wisconsin CCP Early Head Start | 80 |
| Wisconsin CCP Early Head Start Expansion | 64 |
| Racine Head Start | 339 |
| Racine Early Head Start | 36 |
| Total | 4650 |
| <u>Source: EOM spreadsheet</u> | |
| <i>Sept to August</i> | |

The percentage of eligible children served.

| | | |
|---|-------------|------------|
| Clark County Head Start | 1986 | 94% |
| Clark County Early Head Start | 133 | 96% |
| Camden/Philadelphia Head Start | 705 | 80% |
| Camden/Philadelphia Early Head Start | 108 | 96% |
| Lower North Philadelphia Head Start | 403 | 83% |
| Lower North Philadelphia Early Head Start | 28 | 88% |
| Camden/Philadelphia CCP Early Head Start | 273 | 95% |
| Monmouth/Middlesex Head Start | 770 | 71% |
| Monmouth/Middlesex Early Head Start | 46 | 90% |
| Milwaukee Head Start | 446 | 76% |
| Milwaukee Early Head Start | 158 | 93% |
| Wisconsin CCP Early Head Start | 115 | 95% |
| Wisconsin CCP Early Head Start Expansion | 94 | 87% |
| Racine Head Start | 399 | 79% |
| Racine Early Head Start | 56 | 90% |
| Total | 5720 | 85% |
| <i>Source: PIR (A.16 a-d)</i> | | |

The percentage of enrolled children that received dental exams.

| | | |
|---|-------------|------------|
| Clark County Head Start | 1652 | 78% |
| Clark County Early Head Start | 129 | 93% |
| Camden/Philadelphia Head Start | 583 | 66% |
| Camden/Philadelphia Early Head Start | 91 | 81% |
| Lower North Philadelphia Head Start | 323 | 66% |
| Lower North Philadelphia Early Head Start | 25 | 78% |
| Camden/Philadelphia CCP Early Head Start | 237 | 83% |
| Monmouth/Middlesex Head Start | 840 | 78% |
| Monmouth/Middlesex Early Head Start | 51 | 100% |
| Milwaukee Head Start | 275 | 47% |
| Milwaukee Early Head Start | 87 | 51% |
| Wisconsin CCP Early Head Start | 46 | 38% |
| Wisconsin CCP Early Head Start Expansion | 54 | 50% |
| Racine Head Start | 253 | 50% |
| Racine Early Head Start | 37 | 60% |
| Total | 4683 | 70% |
| <i>Source: PIR (C.20/19)</i> | | |

The percentage of enrolled children that received medical exams.

| | | |
|---|-------------|------------|
| Clark County Head Start | 1510 | 72% |
| Clark County Early Head Start | 68 | 49% |
| Camden/Philadelphia Head Start | 499 | 57% |
| Camden/Philadelphia Early Head Start | 47 | 42% |
| Lower North Philadelphia Head Start | 258 | 53% |
| Lower North Philadelphia Early Head Start | 3 | 9% |
| Camden/Philadelphia CCP Early Head Start | 82 | 29% |
| Monmouth/Middlesex Head Start | 820 | 76% |
| Monmouth/Middlesex Early Head Start | 24 | 47% |
| Milwaukee Head Start | 241 | 41% |
| Milwaukee Early Head Start | 36 | 21% |
| Wisconsin CCP Early Head Start | 17 | 14% |
| Wisconsin CCP Early Head Start Expansion | 9 | 8% |
| Racine Head Start | 214 | 42% |
| Racine Early Head Start | 5 | 8% |
| Total | 3833 | 57% |
| <i>Source: PIR (C.8)</i> | | |

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

Acelero, Inc. has completed its annual financial audit for the year ended December 31, 2018 and received an unqualified opinion with no findings. The audit was conducted by WithumSmith + Brown, an audit firm selected by the Board of Directors. The 2019 annual fiscal audit will be conducted in the summer of 2019. The results will be shared in the 2019-2020 Annual Report.

Information about parent involvement activities and the agency's efforts to prepare children for kindergarten.

Acelero Learning focuses on bringing families into our programs earlier, and keeping them longer, which allows us to lay the foundations for promoting family environments that have been shown in the research to enhance school readiness during a child's earliest interactions with his/her family. Using our research-based family curriculum, Shine on, Families, teachers and advocates build partnerships with families to extend classroom learning into the home through daily reading and PEER activity cards. The PEER mantra, Pause, Engage, Encourage and Reflect, focuses families on enhancing building blocks of high quality parent child interactions that promote executive function, expressive language and perspective taking. Center based workshops and Learning Parties, create opportunities for families to share and learn from one another, while also engaging them in modeling and coaching. In addition, and in particular for Early Head Start children, we leverage home visits to provide one on one PEER practice.

Acelero Learning's differentiated family support model also allows us to triage and focus resources to support children and families at greatest risk of poor school outcomes. Families' enrollment interviews and self-assessments help us to identify families experiencing significant challenges to family well-being, including domestic violence, child abuse and neglect, addiction and mental health concerns, and assign them to Family Support Advocates, who work collaboratively with community resources to provide more intensive support. Families of children with chronic health conditions and special needs work with our Health and Disabilities Advocates to broker the multiple systems so critical to assuring their optimal development.

