

Head Start

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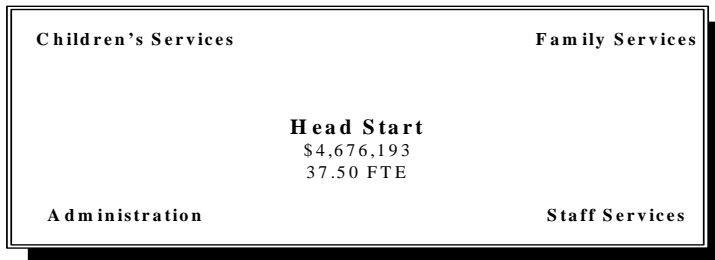
Our Mission

To break the cycle of poverty for children and families by providing a comprehensive child development program.

Our Vision

Serve eligible children and families with a program of excellence that allows them the opportunity of childhood while helping them transition to school-readiness and life-readiness while assisting parents with growth opportunities that allow them to be self-sufficient.

How We Are Structured:



Head Start Services We Provide (Programs)

- | | |
|--------------------------------|---|
| Staff Services | Developing professional skills of staff to enhance their services to children and families and which increases their own marketability. |
| Family Services | Developing skills with families which enable them to move to greater levels of self-sufficiency. |
| Children Services | Providing a comprehensive child development program that meets all of the social, emotional, physical, and educational needs of children. |
| Administrative Services | Management of Federally funded grant program in a quality manner |

Head Start

What We Do➔

(Process/Activities)

Administrative Services

Administration

Children Services

Children's services

Family Services

Class participation

Planning opportunities

Staff Services

Staff services

What We Produce➔

(Outputs)

An environment that supports the growth of all staff
Funding to assure the smooth operation of a quality program
Staff hired and developed to produce quality children, family

Quality comprehensive child development services for 561 children

Better informed & educated parents
Parent involvement in the decision making and developmental experiences of their children

Developmental activities to support staff growth

Who We Serve

(Customers)

- Community
- Extended Family
- Parents and grandparents
- Siblings
- Staff

What We Are Accomplishing

(Outcomes)

Children Services

- Agreed upon outcomes for parents and children
- Coordinated child development services
- Emergent family literacy
- Healthy children
- Participation in the program
- School readiness

Family Services

- Improved coping skills
- Improved parenting skills
- Self-sufficiency skills

Staff Services

- Trained and skilled staff.

Who We Work With

(Partners)

- Ann Arbor Public Library
- Community agencies, local higher educational institutions, National Head Start Association, Washtenaw County Health Coalition, Family Book Club, Child Care Network, Perry Nursery, Human Service Collaborative Council, ACCESS
- Local education agencies, Michigan Head Start Association
- Local professional associations
- National Association for the Education of Young Children, The Ann Arbor Link's Inc, Delta Sigma Theta Sorority-Ann Arbor, SOS Crisis Center, City of Ypsilanti, Ministerial Alliance, HOPE Clinic, Ypsilanti Pediatric Clinic, Ypsilanti Public Library

Head Start

POSITION TYPE	No. POSITIONS	No. POSITIONS	No. POSITIONS	No. POSITIONS
	1-1-2004	1-1-2005	1-1-2006	1-1-2007
MANAGERIAL	1.00	1.00	1.00	1.00
PROFESSIONAL	5.00	5.00	6.00	6.00
SUPPORT	30.50	30.50	30.50	30.50
Total	36.50	36.50	37.50	37.50

EXPENDITURES	2004 Actuals	2005 Adopted	2006 Requested	2006 Adopted	2007 Adopted
Personal Services	1,673,100	1,899,903	2,037,133	2,037,133	2,037,133
Supplies	128,378	128,098	55,960	55,960	55,960
Other Services	2,176,476	2,259,311	2,254,811	2,254,811	2,254,811
Internal Service Charge	217,974	167,974	167,974	167,974	167,974
Capital Outlay	14,642	7,000	7,000	7,000	7,000
Transfers Out	169,004	155,549	153,315	153,315	153,315
Total	\$4,379,574	\$4,617,835	\$4,676,193	\$4,676,193	\$4,676,193

VARIANCE ANALYSIS

Personal Services: Increases in salary and fringes reflect labor contract agreements and estimated fringe rates for 2006 and 2007.

Internal Service Charges: Change due to allocation of indirect cost recalculation on annual basis.

EXPENDITURES

