



Embracing Diversity

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY INC.

HEAD START & EARLY HEAD START

2018-2019

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Dear Community Partners,

Welcome to our annual report. Improving Head Start for School Readiness Act and the new Head Start Performance Standards require Head Start Programs to annually publish a report to the community they serve.

The Clayton County Community Services Authority, Inc. Head Start Program was established in the summer of 1965 as a summer program with 60 children and shortly afterwards became a 10 month center based program. Since the inception the program has increased from an enrollment of 60 children to a current enrollment of 352 Head Start, 72 Early Head Start – Child Childcare Partnership children. We are a center based program with 3 centers - South Avenue has 223 Head Start & 24 Early Head Start children, Brookwood center has 129 Head Start children & 16 Early Head Start children, and Phyl's Academy which is the partnership site has 32 Early Head Start – Childcare Expansion (EHS-CCP) children.

MISSION STATEMENT

The Clayton County CSA, Inc. Head Start / Early Head Start – Child Care Partnership and Pre- K Program provides quality, comprehensive services to low income families with children ages Birth to Five years old, including children with special needs. We empower families to become self sufficient in order to achieve their life goals; and, we promote school readiness, family literacy, social competency, and parental involvement.

Public and Private Funds Received 2018 -2019

FUNDING STREAMS	SOURCE	FUNDING
Head Start Federal	Public	\$2,582,583
Early Head Start –Childcare Partnership	Public	\$1,166,305
Bright From the Start - State	Public	\$692,706
Bright From the Start – Summer Program - State	Public	\$97,200
USDA	Public	\$ 379,056
In-Kind Contributions –Head Start	Volunteers	\$ 645,646
In-Kind Contributions – Early Head Start - Child Care Partnerships	Volunteers	\$291,577
Total Funding		\$5,855,073

Explanation of the budget expenditures and proposed budget for the fiscal year:

Head Start

Clayton County CSA, Inc. Head Start’s proposed budget dollar amounts above reflect the program funding streams. The actual dollar amounts represent the 12 month budget between **3/1/2018 -2/28/2019** year - **\$2,582,583**. The stated budget for Head Start federal funds includes an itemized budget for **70** staff salaries,- **\$1,153,877** fringe benefits - **\$386,924**; totaling - **\$1,540,801**; and **4** nutrition service staff paid by USDA for a total of **74** Head Start employees; **\$126,188** - contractual services which includes health, mental health & disabilities, dental – **N/A**; service agreements: computer, fire systems, Xerox copiers, exterminating, safety rugs, communication, drug free workplace, grease removal - **\$382,338**, -other expenses which includes transportation services / vehicle insurance. general liability insurance for two centers, children insurance, telephone, annual audit fees, utilities, repairs & maintenance,

local travel & trainings, parent and male involvement services. **\$21,308** for out of town travel for meetings, etc Also included in the budget are supplies: office - janitorial - classroom totaling - **\$121,069**

The program strives to increase staff knowledge and professional development through quality trainings, therefore our staff is provided with training based on individual needs throughout each fiscal year. The sum of **\$33,558** is allocated for training & technical assistance.

Indirect cost rates for all federal grants and contracts are periodically reviewed and negotiated with our cognizant federal agency, The Department of Health & Human Services. Approval of the rate is received annually. The program, over the years, has proven to be fiscally sound. The sum of **\$357,321** is allocated for indirect cost to the Grantee - Clayton County Community Service Authority, Inc. Indirect costs are real costs incurred by the agency in support of federal activities which cannot be directly identified with a specific grant or contract. These costs result from shared services such as administrative personnel, supplies, postage, utilities, rent, advertising, and depreciation for buildings and equipment. These are real costs built into the agency budget. The indirect cost dollars received are not extra dollars, but are part of the budget and are fully used to make the system work.

In-Kind Services: \$645,646(Actual Recorded \$645,646)

The program derives volunteer services from community partners, parents and others individuals throughout the year. These services are provided through parent involvement, classroom literacy through the Clayton County Public Libraries, medical services from the Clayton County Board of Health & Clayton State University Nurses, dental services from Zoom, Health Advisory Committee, trainings by Peach State Health Plan, Amerigroup, etc.

Early Head Start- Child Care Partnership:

Clayton County CSA, Inc. Early Head Start – Child Care Partnership proposed budget dollar amounts above reflect the program funding streams. The actual dollar amounts represent the 12 month budget between **9/1/2018 -8/31/2019** year - **\$1,165,305.00**. The stated budget for Head Start federal funds includes an itemized budget for **21** staff and **10** support staff salaries - **\$559,592**; fringe benefits - **\$233,162** totaling - **\$792,754**; and **4** nutrition service staff paid by USDA for a total of **35** Early Head Start employees.

Contractual services consist of Child Care partners' services which cover rental for 4 classrooms and 2 office space rental at Phyl's Academy, includes dental, mental health & disabilities & nutrition, totaling **\$60,034**.

Other services and expenditures are – Office supplies - **\$5,182** Janitorial Supplies **-\$6,062**, Classroom supplies and materials **\$10,218** totaling - **\$21,462**

Other services and expenditures are – staff travel for home visits \$3,509, staff out of town travel **\$23,496** service agreements- **\$11,936**, space rental at South Avenue center for 3 EHS classrooms and 2 staff offices **\$3,211**, utilities **\$18,985**, telephone **\$2,366**, membership dues **-\$498** Parent services **-\$1,322**, liability insurance for 72 children **\$500**, Liability Insurance – General **\$574**, children medical expenses **-\$1,090**, Audit services - **\$6,998** , Repairs and maintenance **-\$22,322**, totaling - **\$96,807**

The program strives to increase staff knowledge and professional development through quality trainings, therefore our staff is provided with training based on individual needs throughout each fiscal year. The sum of **\$27,000.00** is allocated for training & technical assistance.

Indirect cost rates for all federal grants and contracts are periodically reviewed and negotiated with our cognizant federal agency, The Department of Health & Human Services. Approval of the rate is received annually. The program, over the years, has proven to be fiscally sound. The sum of **\$167,248.00** is allocated for indirect cost to the Grantee - Clayton County Community Service Authority, Inc. Indirect costs are real costs incurred by the agency in support of federal activities which cannot be directly identified with a specific grant or contract. These costs result from shared services such as administrative personnel, supplies, postage, utilities, rent, advertising, and depreciation for buildings and equipment. These are real costs built into the agency budget. The indirect cost dollars received are not extra dollars, but are part of the budget and are fully used to make the system work.

In-Kind Services: -\$291,577

The program derives volunteer services from community partners, parents and others individuals throughout the year. These services are provided through parent involvement, classroom literacy through the Clayton County Public Libraries, medical services from the Clayton County Board of Health & Clayton State University Nurses, dental services from Zoom, Health Advisory Committee, trainings by Peach State Health Plan, Amerigroup, etc.

Bright From the Start:

The sum of **\$692,706.00** from Bright from the Start was allocated for 90% of **18** Pre-K staff salaries and fringe benefits - **\$651,143.89**, office supplies, classroom supplies, repairs and maintenance, employees travel, rent, utilities, telephone, service agreements, and administrative cost = **\$41,562.97**

Bright From the Start – Summer Program

The sum of \$97,200 from Bright from the Start was allocated for 8 Pre-K staff, and 4 part time Transition Coaches salaries and other support staff salaries - \$65,861.27, fringe benefits - \$4,843.48, staff travel – N/A, classroom supplies -\$2,904.99, transportation - \$10,735.19, transition materials - \$1,198.74, other operating cost -\$3,095.98, parent services - \$2,730.35, administrative cost - \$5,832.00.

USDA:

Out of \$364,513.60 received from the Department of Agriculture (USDA) and no carryover funds from prior year , \$96,532.16 was allocated for 4 nutrition staff salaries, \$41,041.51 for fringe benefits, \$24,200 for kitchen and program supplies, \$165,911.46 for nutritious foods and snacks for the children that we serve, and \$36,828.47 for administrative cost.

The proposed budget for the fiscal year of 2019 - 2020

Head Start Continuation	\$ 2,627,701.00
Early Head Start -CCP	\$1,186, 471.00
Bright From the Start for Pre-K	\$817,368.90
Bright From the Start –	
Summer Program	\$ 97,200.00
USDA	\$ 379,056.00
In-Kind Contributions -HS	\$ 645,646.00
In-Kind Contributions –EHS	\$ <u>291,577.00</u>
Total Funding	<u>\$ 6,045,019.90</u>

Enrollment information for Head Start 2018- 2019 school year

Total number of families served – **406**

This number includes Head Start Pre-K blended services and those that were enrolled and left the program before the school year end.

Average monthly enrollment – **87.89%**

This is the average monthly enrollment when school was in operation from August 2018- May 2019.

Percentage of eligible children served – **97.2%**

Percentage of enrolled children that received medical and dental exams:

Medical	Dental
100%	99.5%

Enrollment information for Early Head Start –CCP 2018- 2019 school year

Total number of families served – **87**

This number includes 40 Expansion children serve at South Avenue & Brookwood centers, 32 serve at Phyl's Academy centers, and also those that were enrolled but left the program before the school year end.

Average monthly enrollment – **81.33%**

This is the average monthly enrollment when school was in operation from August 2018 - June 2019. Numerous children being sick drastically affected our average monthly enrollment

Percentage of eligible children served – **100%**

Percentage of enrolled children that received medical exams and dental homes:

Medical	Dental
100%	100%

Most Recent reviews / Audit reports:

Our Head Start program and Early Head Start –Child Care Partnership (EHS –CCP) and expansion programs were not up for review this program year by Office of Head Start.

Our audit annual report of July 2018 was in compliance with only technical assistance information from the auditors. (See document attached).

Parent Engagement and Activities:

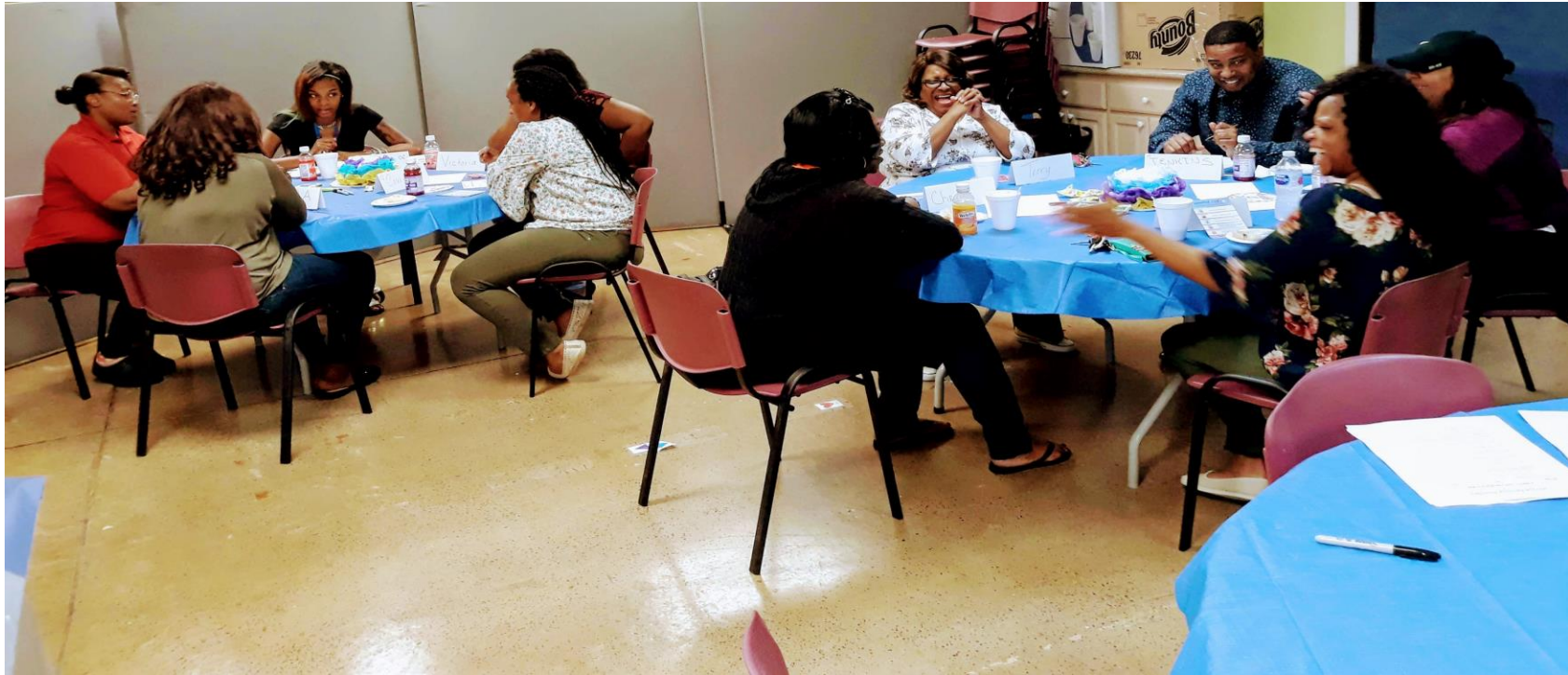
Every center in our program has parent committees and all parents whose children are enrolled in Head Start are members. Meetings are held on a monthly basis. Annually, Head Start parents conduct elections at each center and select parents based on the formula of every **40** children to one parent, and Early Head Start formula is **20** children to one parent as Policy Council members. Alternates are also elected from every center should a member be absent from the Policy Council meeting.

Parents are involved in all facets of the programs activities – from curriculum planning to making decisions on how to use parent activity funds, planning events, monthly meetings, and providing in-put on staff selection/hiring.

In addition to the above named activities the program recognizes fatherhood and male involvement as a vital part of their child's growth and development; hence, we have monthly meetings for our fathers/male participation. These meetings are always planned by them with speakers based on approved topics. The program has planned monthly sports activities geared towards our male family's interests. Some of the activities previously planned were T-Ball Day, Kite Day, Soccer Day and Basketball Shoot out.

Our program is highly diverse and annually we celebrate our diversity. Our parents and the community play an important role in initiating our International Day Celebration. During the weeks leading up to the event, parents are excitedly assisting with decorating the classrooms to reflect the country that was chosen by their child's teacher. Parents learn along with their child about the culture of the different countries selected.





Parents are encouraged to volunteer in the classroom on a daily basis. A large emphasis is placed on them reading to their children to strengthen and build language and literacy skills for the child as well as themselves. Parents are asked to chaperone on field trips to provide extra safety precautions. Annually, our parents complete a Parent Questionnaire which assists us in evaluating our program. Parents are made aware that they may volunteer in any capacity of the program within the guidelines of the Center's Policies & Procedures, State Childcare Regulatory laws and Head Start Program Performance Standards.

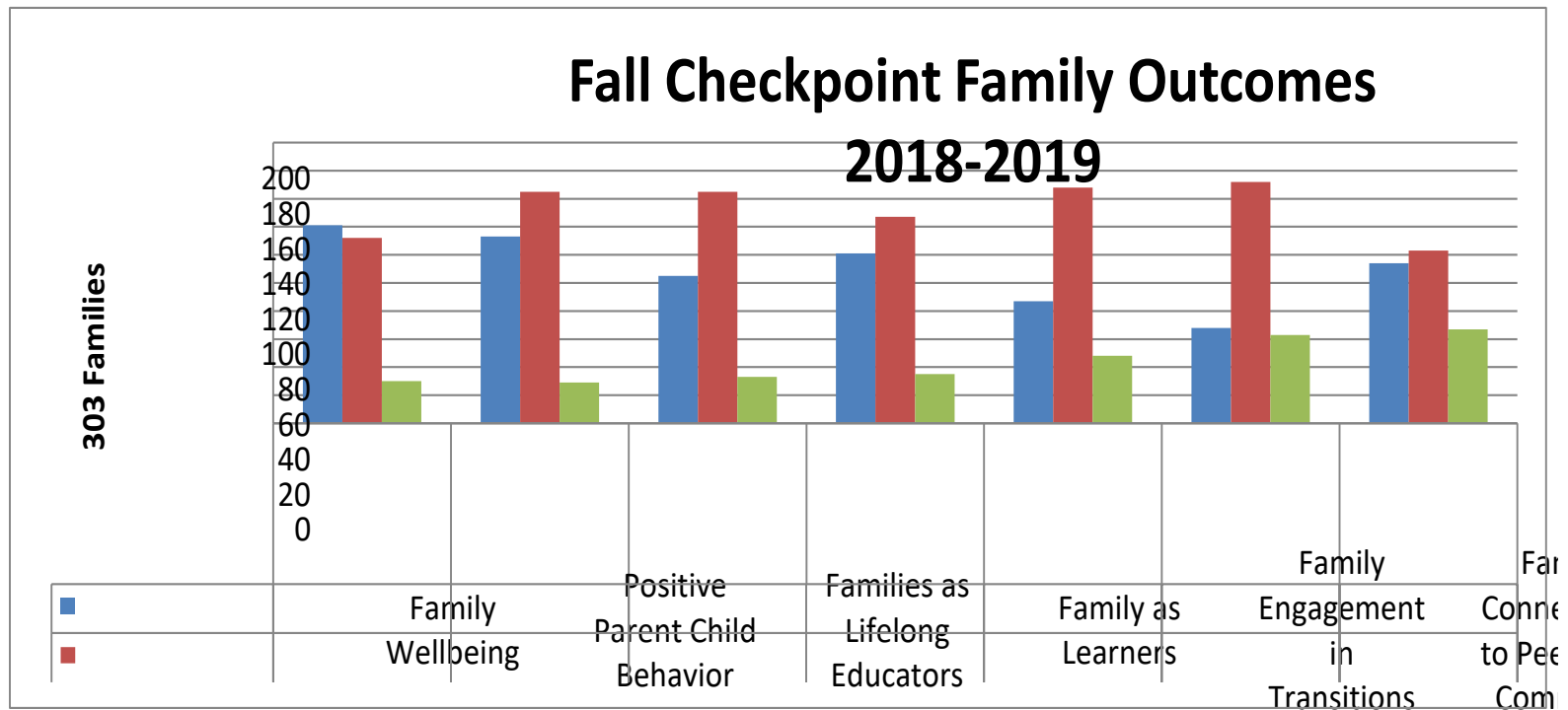
Soccer Day - Male Engagement



Parent Engagement Survey Graph 2018-2019

2018 -2019 School Year Family Outcome Checkpoint

The Clayton County Community Services Authority Inc., Head Start / Pre-K Program, conducted its Family Outcomes Analysis for the 2018 -2019 school year using the Child Plus Monitoring System data. The outcome data based on each categories was counted, tabulated, divided per number of activities to get the actual average number of families, then graphed to show families progress such as – Strength (3 scores being highest) Making progress (2 scores being the mid scores) and Need Assistance (1 score being the lowest scores). The outcome assessment is conducted 3 times per each school year, and these are called Checkpoint –Fall, Winter, Spring. This Family Outcome Analysis below shows the progress made during the 1st, 2nd and 3rd Checkpoint Reports. The program goal / target is to ensure that areas of **“need assistance by families”**, will progress from need assistance to strengths.



Family Wellbeing-

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **47%** families obtained the highest score of **3 - strength**, **44%** families obtained **2 –making progress**, and **9%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

Positive Parent Child –Behavior:-

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **44%** families obtained the highest score of **3 - strength**, **47%** families obtained **2 –making progress**, and **9%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

Families as Lifelong Educators:-

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **35%** families obtained the highest score of **3 - strength**, **54%** families obtained **2 –making progress**, and **11%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

Family as Learners:

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **40%** families obtained the highest score of **3 - strength**, **48%** families obtained **2 –making progress**, and **12%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

Family Engagement in Transitions:-

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **29%** families obtained the highest score of **3 - strength**, **55%** families obtained **2 –making progress**, and **16%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

Family Connections to Peers and Community:-

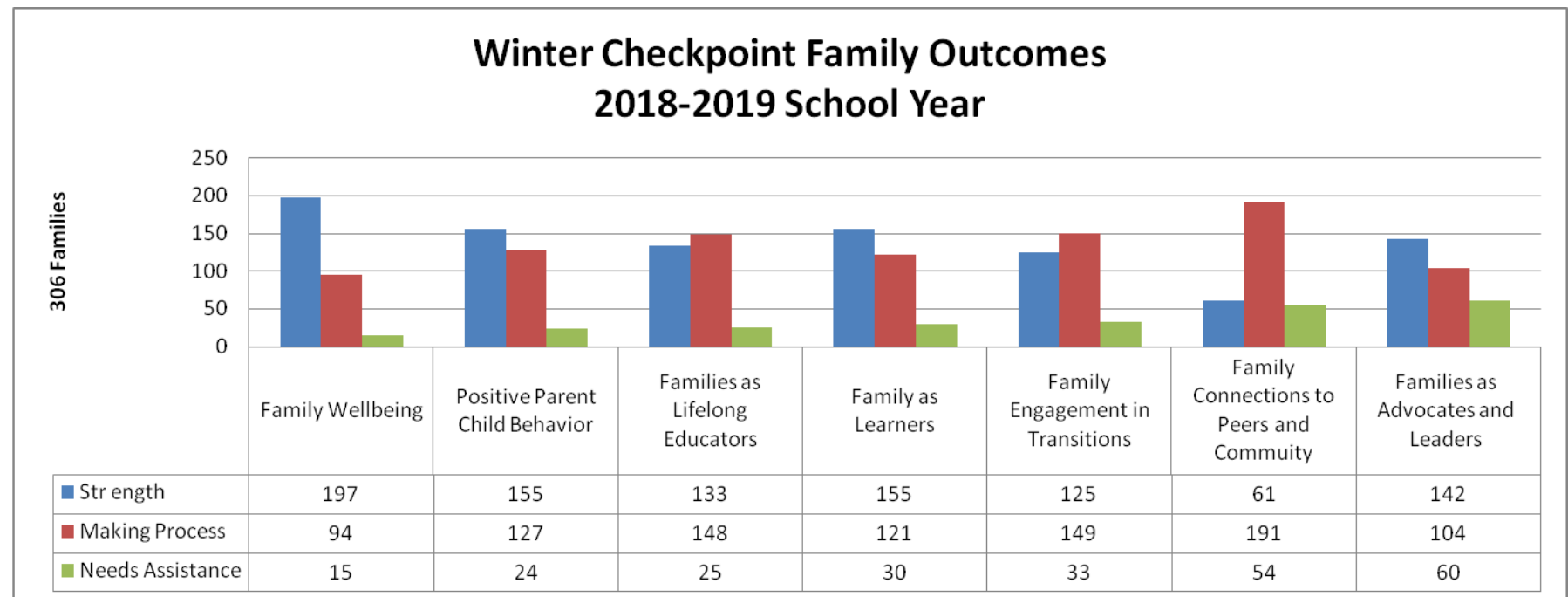
Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **22%** families obtained the highest score of **3 - strength**, **57%**

families obtained **2 –making progress**, and **21%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

Families as Advocates and Leaders:-

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **38%** families obtained the highest score of **3 - strength**, **40%** families obtained **2 –making progress**, and **22%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

2nd Head Start/ Pre –K Program Family Outcome Analysis 2018 -2019



Family Wellbeing-

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **64%** families obtained the highest score of **3 - strength**, **31%** families obtained **2 –making progress**, and **5%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

Positive Parent Child –Behavior:-

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **51%** families obtained the highest score of **3 - strength**, **41%** families obtained **2 –making progress**, and **8%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

Families as Lifelong Educators:-

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **43%** families obtained the highest score of **3 - strength**, **48%** families obtained **2 –making progress**, and **8%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

Family as Learners:

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **51%** families obtained the highest score of **3 - strength**, **39%**

families obtained **2 –making progress**, and **10%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

Family Engagement in Transitions:-

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **41%** families obtained the highest score of **3 - strength**, **48%** families obtained **2 –making progress**, and **11%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

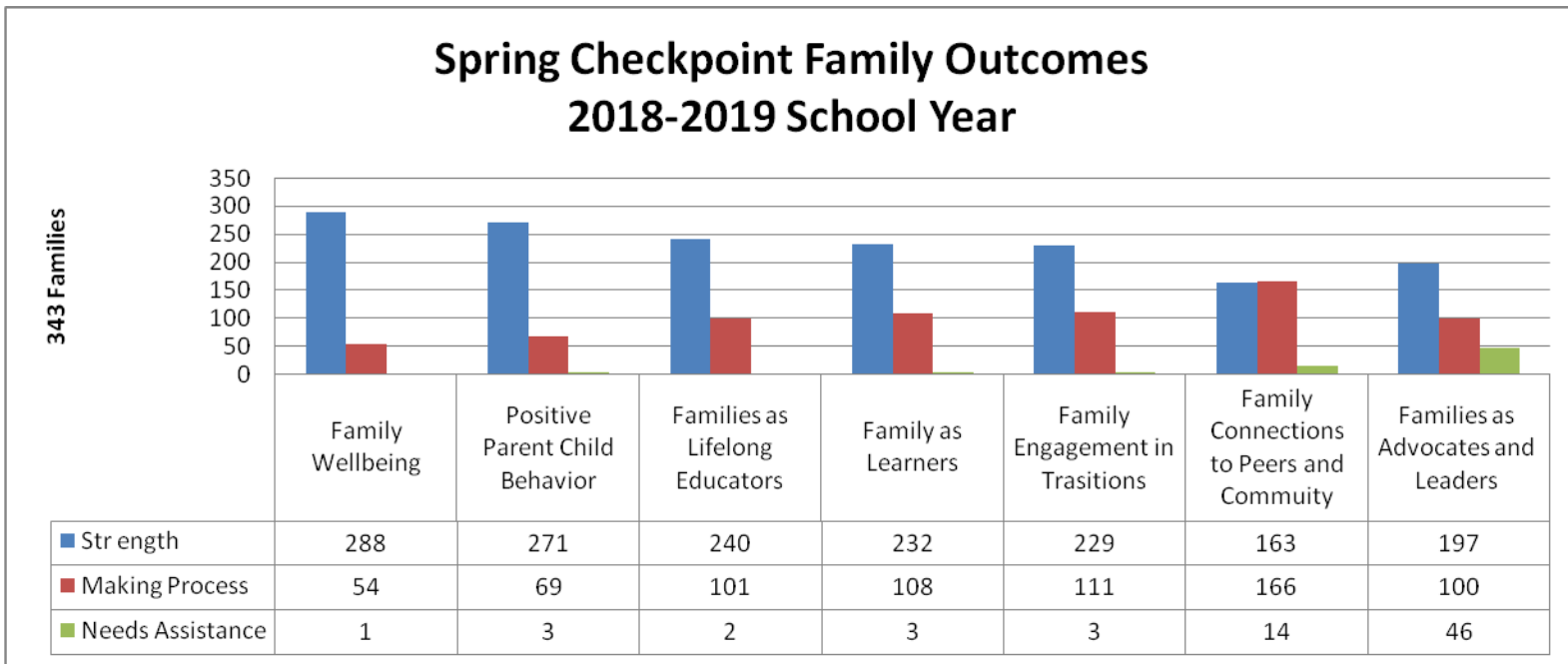
Family Connections to Peers and Community:-

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **20%** families obtained the highest score of **3 - strength**, **62%** families obtained **2 –making progress**, and **18%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

Families as Advocates and Leaders:-

Based on the above data of accumulative average of families' participation, the 1st Checkpoint of Family Outcome report shows that **303** families participated in the assessment. **46%** families obtained the highest score of **3 - strength**, **34%** families obtained **2 –making progress**, and **20%** families obtained **1 - need assistance**. The program will ensure that parents are given the support in the areas that are making progress and the areas where assistance is needed.

3rd Head Start/ Pre –K Program Family Outcome Analysis 2018 -2019



Family Wellbeing-

Based on the above data of accumulative average of families' participation, the 3rd Checkpoint of Family Outcome report shows that **343** families participated in the assessment. **84%** families obtained the highest score of **3 - strength**, **16%** families obtained **2 –making progress**, and **Less than 1%** families obtained **1 - need assistance**.

Positive Parent Child –Behavior:-

Based on the above data of accumulative average of families' participation, the 3rd Checkpoint of Family Outcome report shows that **343** families participated in the assessment. **79%** families obtained the highest score of **3 - strength**, **20%** families obtained **2 –making progress**, and **1%** families obtained **1 - need assistance**.

Families as Lifelong Educators:-

Based on the above data of accumulative average of families' participation, the 3rd Checkpoint of Family Outcome report shows that **343** families participated in the assessment. **70%** families obtained the highest score of **3 - strength**, **29%** families obtained **2 –making progress**, and **1%** families obtained **1 - need assistance**.

Family as Learners:

Based on the above data of accumulative average of families' participation, the 3rd Checkpoint of Family Outcome report shows that **343** families participated in the assessment. **68%** families obtained the highest score of **3 - strength**, **31%** families obtained **2 –making progress**, and **1%** families obtained **1 - need assistance**.

Family Engagement in Transitions:-

Based on the above data of accumulative average of families' participation, the 3rd Checkpoint of Family Outcome report shows that **343** families participated in the assessment. **67%** families obtained the highest score of **3 - strength**, **32%** families obtained **2 –making progress**, and **1%** families obtained **1 - need assistance**.

Family Connections to Peers and Community:-

Based on the above data of accumulative average of families' participation, the 3rd Checkpoint of Family Outcome report shows that **343** families participated in the assessment. **48%** families obtained the highest score of **3 - strength**, **48%** families obtained **2 –making progress**, and **4%** families obtained **1 - need assistance**.

Families as Advocates and Leaders:-

Based on the above data of accumulative average of families' participation, the 3rd Checkpoint of Family Outcome report shows that 343 families participated in the assessment. **58%** families obtained the highest score of **3 - strength**, **29%** families obtained **2 –making progress**, and **13%** families obtained **1 - need assistance**.

Improvement Plan

The Family Service Workers will continue to communicate and engage with the parents on a regular basis as it pertains to their family goals, and meeting those goals before the families transition to public school or private institutions of learning the next school year.

Child Outcome/Transition to Kindergarten:

The Clayton County Community Services Authority, Inc. Head Start Program school readiness goal is to ensure that all children enrolled in our program receives quality education skills that will ensure their readiness to enter Kindergarten.

Our program curriculum is Creative Curriculum and our assessment tool is Teaching Strategies Goal. We assess children birth to five, **3** times a year (Fall - August through November, Winter - November through February, and Spring - February through May); Hence children are assessed every **60** days of 180 days of Head Start (1170 hours) and **67** days of 203 days of Early Head Start – Child Care Partnership (1384 hours) programs operations.

At every assessment checkpoint data is collected, aggregated and graphed for results and outcomes. Based on the outcomes, program plans and goals will change to meet the academic expectations of the children.

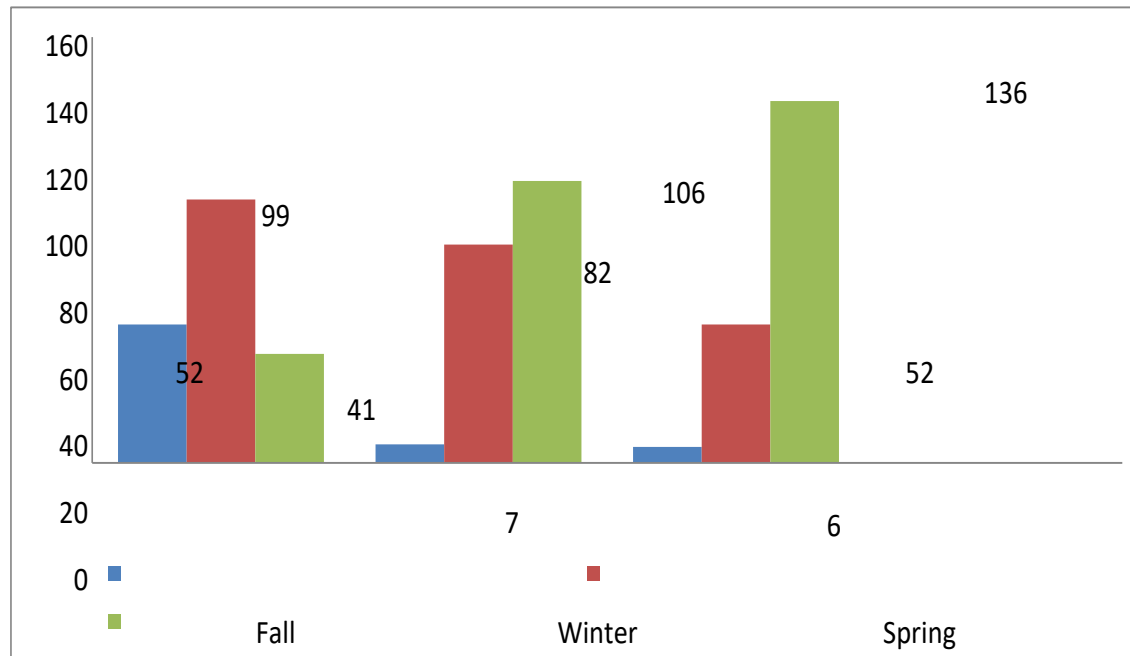
The program's school readiness classroom goals for the year has been established and are designed to ensure continued academic learning and viable social skills, which are necessary for a smooth transition into Kindergarten. These goals may change according to the results yielded during checkpoints to meet the academic expectations of the children.

Teaching Strategies GOLD Assessment Checkpoint

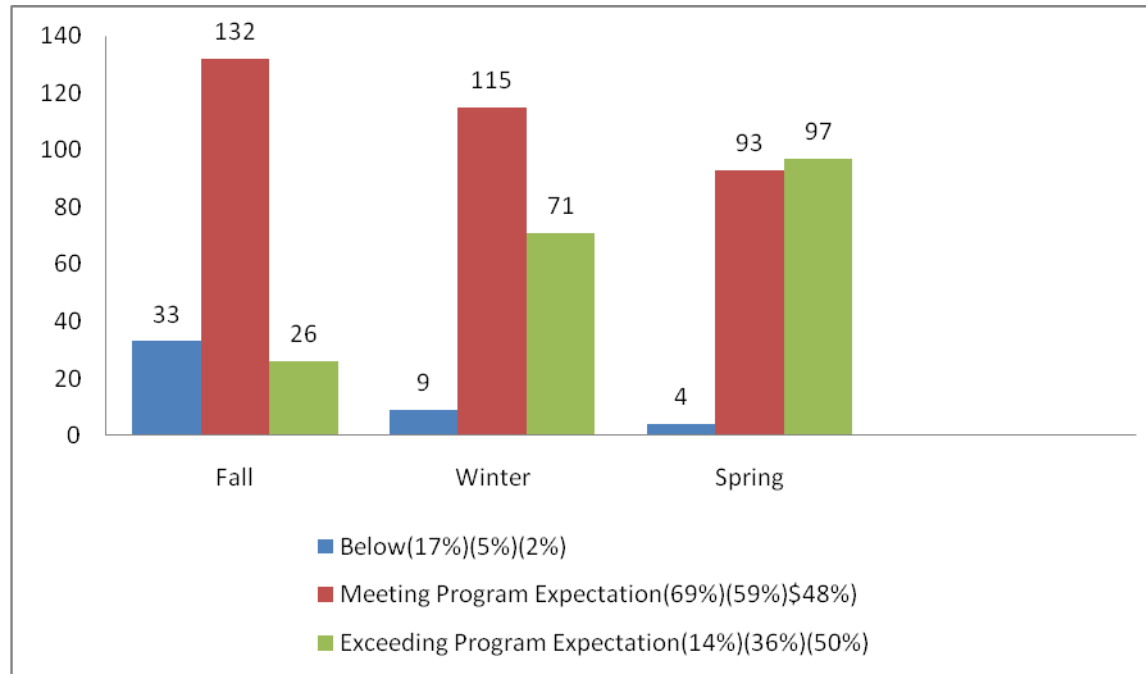
Clayton County Community Services Inc., Head Start program conducted **assessment** checkpoint for the **2018 – 2019** school year using the Teaching Strategies GOLD Assessment Tool. The TSG Assessment is conducted 3 times during the school year (Fall, Winter and Spring). The assessed data is aggregated and charted to track child outcomes results. This data which is aligned to the GELDS and HSELOF is used to produce the program's School Readiness classroom goals. The goals are beneficial as it assist the children to meet the objectives in the TSG Assessment and ensure continued academic learning and viable social skills, which are necessary for a smooth and successful transition into Kindergarten.

The Assessment data charted below reflects the progress and outcomes in the areas of the **5** domains of Social Emotional, Physical (Fine & Gross Motor), Language & Literacy, Cognition and Approaches to Learning throughout the course of the year. It also shows the progress of the Dual Language Learners as they learn to speak the English Language.

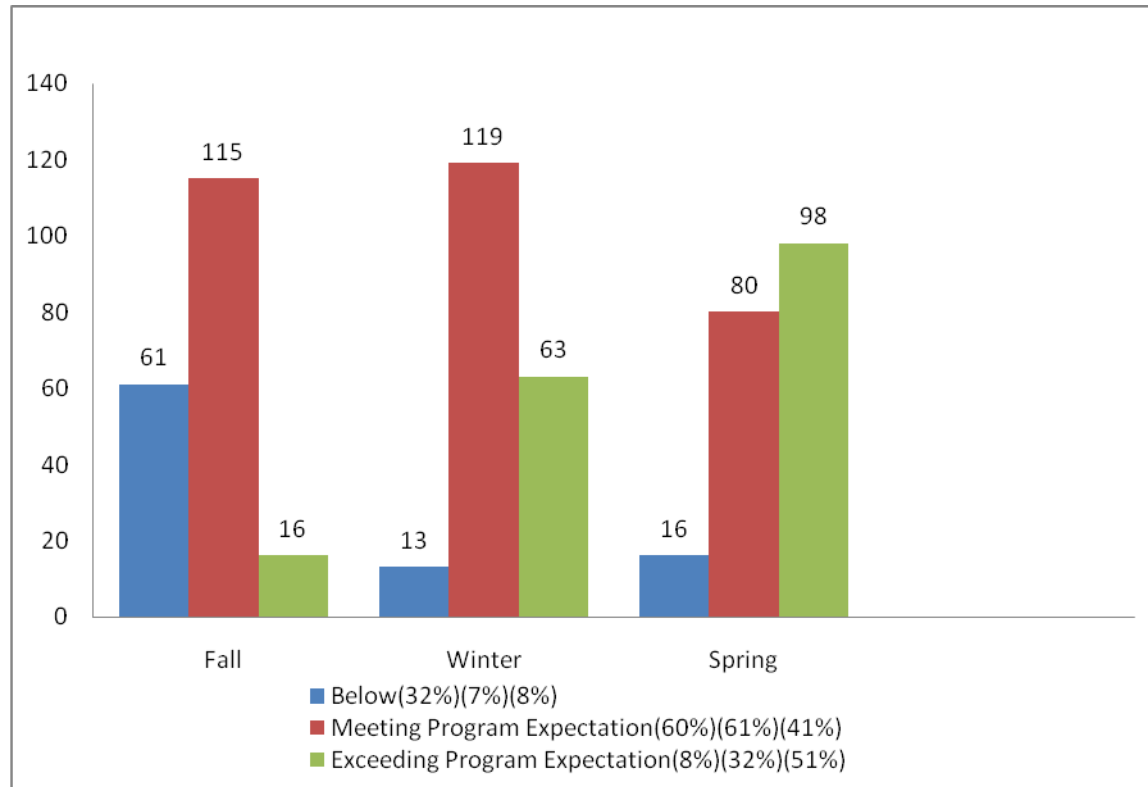
SOCIAL EMOTIONAL



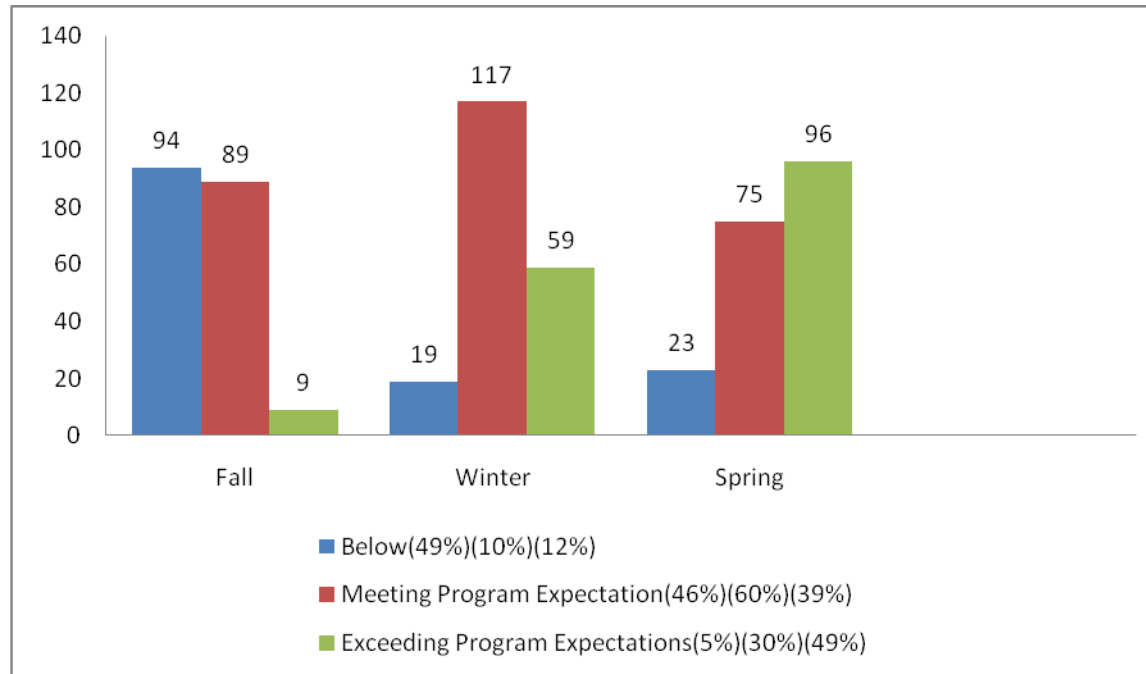
PHYSICAL (Fine & Gross Motor)



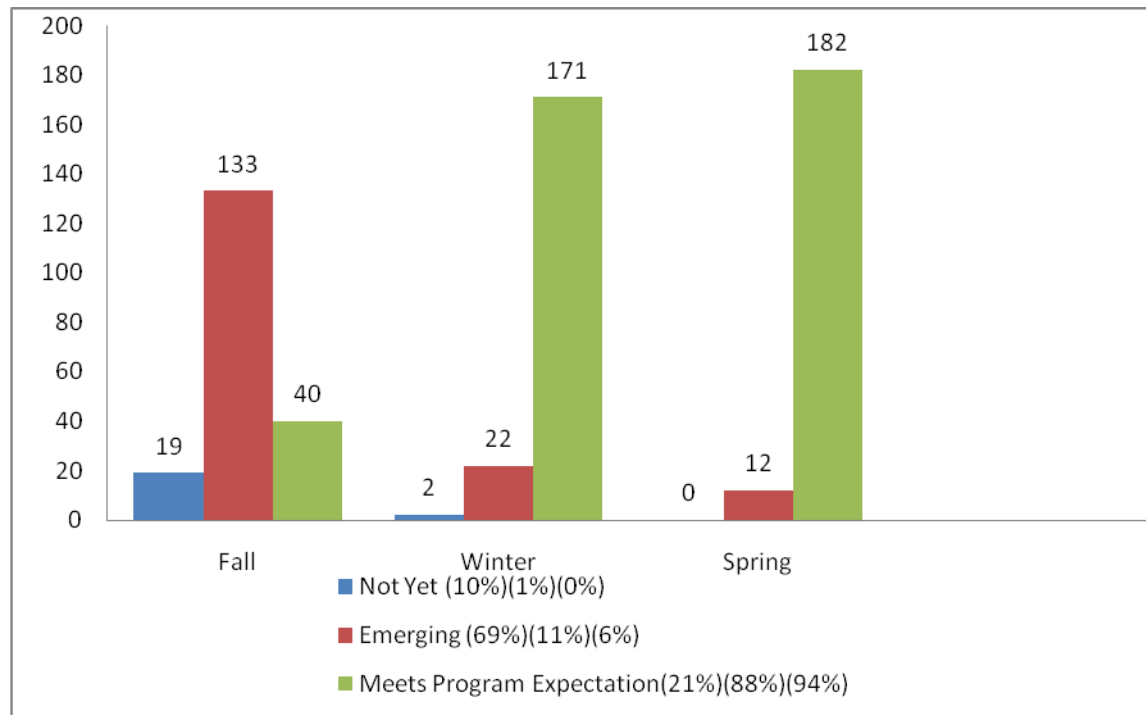
LANGUAGE & LITERACY



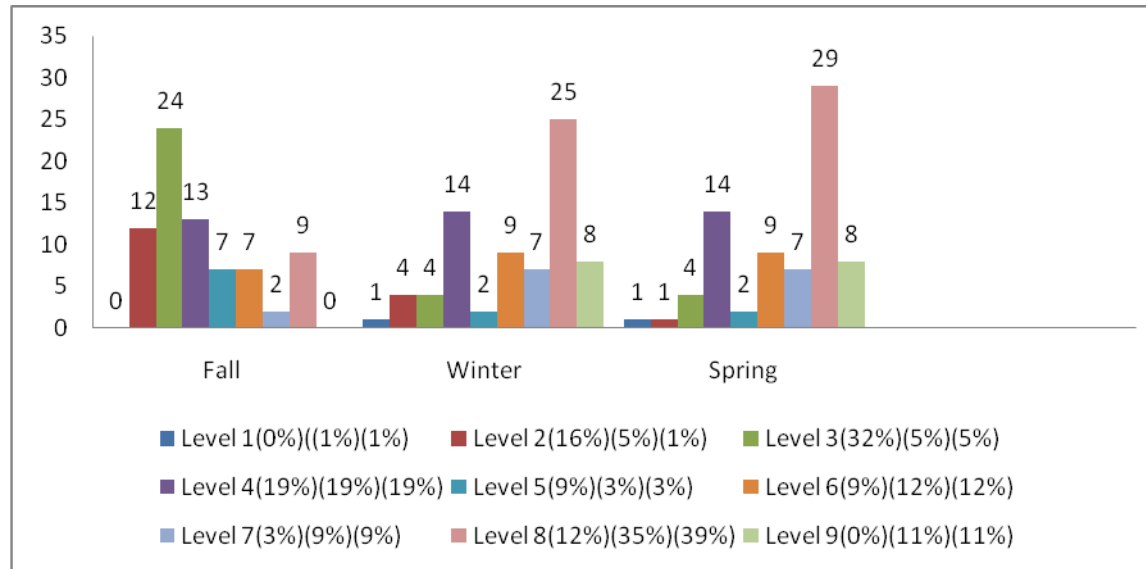
COGNITION & MATHEMATICS



Approaches to Learning



ENGLISH LANGUAGE ACQUISITION (74)



Summary: The Clayton County CSA Inc., Fall Assessment checkpoint ended **May 17, 2019** at which time there were a total of **199** transitioning children. Of these **199** children, **194** had enough recorded TSG assessment data to aggregate and chart. The above graphs show the outcomes of the **transitioning children from our Head Start program to Kindergarten.**

Based on the above graphed data for the 3rd Teaching Strategies GOLD Checkpoint, the children's greatest areas of strengths are **Approaches to Learning with 94% of the children exceeding program expectation, and Social Emotional Development with 70% of the children exceeding program expectation.** While the area of Cognition improved since the 2nd checkpoint, **12% of the children remained in the Not Yet/Below category** therefore yielding this area as the greatest weakness.

English Language Acquisitions: There are a combined total of **74 Dual Language Learners.** At the 3rd checkpoint, **74%** are at the **level of 5 or higher** in developing the skills to speak and understand the English language.

Overall nine (5%) of the children are in the **Not Yet/Below** category in all areas combined. Forty-seven (32%) are in the **Emerging/Meeting program expectations** category in all areas combined and Forty-eight (63%) of the children are in the **Exceeding program expectations** category in all areas combined.

The reflected outcomes in the 3rd checkpoint shows impressive improvement from the 1st Checkpoint as the children continue to adjust and develop the skills necessary to master the skills needed for them to be ready for kindergarten.

Program Improvement Plans for the 2019 - 2020 school year are as follows:

1. **The Program will** continue to provide the Head Start Teaching Staff with more T & TA assistance through the efficiency and expertise of our Mentor Coaches and Education Specialist. The Mentor Coaches will provide ongoing teacher assessments classroom observations and modeling, for a better understanding of the Curriculum, CLASS scores, and TSG assessments. The Education Specialist will conduct Tactical trainings as needed, in areas (domains) of need as reflected by TSG outcomes, CLASS scores and reviewed Lesson plans. The Education Specialist will also continue to bring in outside professional trainers to provide training in all areas to strengthen areas where there are weaknesses and to enhance areas of strength as well as bring in outside CLASS reliable observers to conduct CLASS Observations to enhance Professional Development.
2. Teachers will also be encouraged to make suggestions of other needs that they may have. The Education Specialist will share TSG outcomes with the Mentor Coaches to assist teaching staff in developing more effective ways to support learning, child development and growth in the classroom. **The Program will** continue to provide classrooms with more age appropriate materials to execute activities on weekly Lesson Plans and the monthly Home Center Activities worksheet to strengthen the child's abilities to master the skills necessary to progress in this domain. The Parent Individualized Home Center Activity form has been revised to encourage more parent engagement and will be a continual tool to provide a means for parents to be engaged in their child's Head Start Learning experiences.
3. **School Readiness Goals for the next school year** will continue to reflect areas of development in each of the five domains (Social Emotional, Physical Health & Development, Language & Literacy, Cognition and Approaches to Learning. The classroom teaching staff will also receive a School readiness Chart that has been aligned with the GELDS and TSG goals and objectives to further assist meeting the child's educational learning needs. The program will continue to use the Birth to Five Head Start Early Learning Outcomes Framework, to meet the needs of the 3-year olds that will be transitioning to the Pre-K

classrooms as well as the 4-year olds that will be transitioning to Kindergarten. All classrooms will be given a copy of the HSELOF, for more support in providing age appropriate activities. The program will also revised the Head Start Lesson Plan using the Creative Curriculum, TSG assessment, GELDS (which are all aligned with HSELOF). All teaching staff will receive training on how to execute the new lesson plan as well as a sample copy as a guide in order to provide meaningful learning activities to ensure that at least **80%** or more of the children will be able to master their school readiness goals.

Transition to Kindergarten

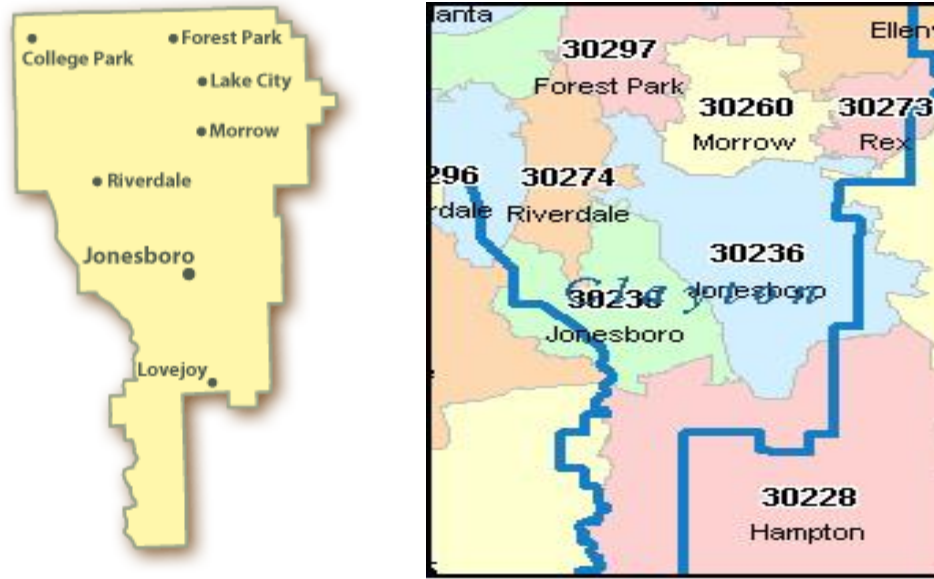


Prior to spring our education personnel staff attended Pre-K Collaborative Meetings monthly throughout the year where they were provided useful information that helped our children and families to transition from Head Start to Kindergarten. To speed up the transitioning exercise our program invited Clayton County Public School staff to our monthly parent meetings, and also to conduct on-site registration. Our teaching staff used the Kindergarten Readiness Skills template to prepare children for Kindergarten. Teaching staff also visited some schools as part of the transition plan to allow children and families to observe the kindergarten classrooms and ensure a smooth transition.

Children with disabilities went through the same plan but families attended end of the year IEP (Individualized Education Plan) meetings to discuss their transition process and plan. The on-site Speech Pathologist transferred files to each child's home school.



COMMUNITY NEEDS ASSESSMENT UPDATE WITH SIGNIFICANT COMMUNITY CHANGES



Clayton County is a county located in the north central portion of the U.S. state of Georgia. As of the 2010 census, the population was 259,424. The county seat is Jonesboro. Clayton County is included in the Atlanta-Sandy Springs-Roswell, GA Metropolitan Statistical Area. It is the home of Hartsfield-Jackson Atlanta International Airport. The county was established in 1858 and named in honor of Augustin Smith Clayton, who served in the United States House of Representatives from 1832 until 1835.

Largest city: [Forest Park](#)

County Seat: [Jonesboro](#)

Named for: [Augustin Smith Clayton](#)

Founded: November 30, 1858

Recent Population: 289,615 (2018)

Area: 144 sq miles

Colleges and universities: [Clayton State University](#) · [Beauty College of America](#) · [UEI College, Morrow](#) · [Interactive College of Technology](#)

Points of interest: [Georgia International Convention Center](#) · [Southlake Mall](#) · [Pointe South Elementary School](#)

Cities:

[College Park](#), [Forest Park](#), [Jonesboro](#), [Lake City](#), [Lovejoy](#), [Morrow](#), [Riverdale](#)

Unincorporated Places:

[Bonanza](#), [Conley](#), [Irondale](#)

ZIP Codes:

[30215](#), [30228](#), [30236](#), [30238](#), [30250](#), [30260](#), [30273](#), [30274](#), [30281](#), [30288](#), [30294](#), [30296](#), [30297](#), [30337](#), [30349](#), [30354](#)

The City of Forest Park

Has a population of 19,802 as of July 1, 2019. Forest Park ranks in the upper quartile for Population Density and Diversity Index when compared to the other cities, towns and Census Designated Places (CDPs) in Georgia. .

The City of Lake City

Has a population of 2,994 as of July 1, 2019. Lake City ranks in the upper quartile for Population Density and Diversity Index when compared to the other cities, towns and Census Designated Places (CDPs) in Georgia.

The City of Morrow

Has a population of 7,106 as of July 1, 2019. Morrow ranks in the upper quartile for Population Density and Diversity Index when compared to the other cities, towns and Census Designated Places (CDPs) in Georgia.

The City of Riverdale

Has a population of 15,630 as of July 1, 2019. Riverdale ranks in the upper quartile for Population Density when compared to the other cities, towns and Census Designated Places (CDPs) in Georgia. .

The City of Lovejoy

Has a population of 8,331 as of July 1, 2019. Lovejoy ranks in the upper quartile for Population Density and Diversity Index when compared to the other cities, towns and Census Designated Places (CDPs) in Georgia.

The City of Jonesboro

Has a population of 5,123 as of July 1, 2019. Jonesboro ranks in the upper quartile for Population Density when compared to the other cities, towns and Census Designated Places (CDPs) in Georgia.

The Irondale Census Designated Place

Has a population of 8,359 as of July 1, 2019. Irondale ranks in the upper quartile for Population Density and Diversity Index when compared to the other cities, towns and Census Designated Places (CDPs) in Georgia.

The Bonanza Census Designated Place

Has a population of 3,655 as of July 1, 2019. Bonanza ranks in the upper quartile for Population Density when compared to the other cities, towns and Census Designated Places (CDPs) in Georgia.

The City of College Park

Has a population of 15,475 as of July 1, 2019.

College Park ranks in the upper quartile for Population Density and the lower quartile for Diversity Index when compared to the other cities, towns and Census Designated Places (CDPs) in Georgia. **College Park** is a city in [Fulton](#) and [Clayton](#) counties, [Georgia](#), [United States](#), adjacent to the southern boundary of the city of [Atlanta](#)

The primary coordinate point for College Park is located at latitude 33.6534 and longitude -84.4494 in [Fulton County](#). The [**formal boundaries for the City of College Park**](#) encompass a land area of 10.07 sq. miles and a water area of 0.02 sq. miles. Fulton County is in the Eastern time zone (GMT -5). The elevation is 1,047 feet.

While the primary coordinates for City of College Park are located in Fulton County, it should be noted that the formal boundaries for this community also extend into and [Clayton County](#).

As of the 2016 [American Community Survey](#), 35.7% of College Park residents are predicted to live in poverty.

The City of College Park promotes economic development and growth opportunities through the business development authority, Clearly College Park. The authority recognizes local businesses for their achievements annually and offers access to property and funding for expansion of local businesses.

Many economic development projects are underway in College Park, including the BMW Technical Training Facility, Arena at Gateway Center and Airport City.

Currently, the City of College Park offers over 5,000 hotels rooms and is ranked the fourth highest in tax revenue for hotels throughout the state of Georgia.

The Conley Census Designated Place

Has a population of 6,626 as of July 1, 2019. Conley ranks in the upper quartile for Population Density and Diversity Index when compared to the other cities, towns and Census Designated Places (CDPs) in Georgia.

The primary coordinate point for Conley is located at latitude 33.6448 and longitude -84.3258 in [Clayton County](#). The [formal boundaries for the Conley Census Designated Place](#) encompass a land area of 1.92 sq. miles and a water area of 0.02 sq. miles.

Clayton County is in the Eastern time zone (GMT -5). The elevation is 850 feet

[Recent Data for Cities, Towns, and ZIP Codes, Neighborhood Maps, Data, Home Values](#)

Population by Race

Race	Population
Black or African American	188,442
White	51,044
Asian	14,486
Some Other Race	13,311
Two or More Races	6,165

American Indian and Alaska Native	681
Native Hawaiian and Other Pacific Islander	21

Data via US Census (2017 ACS 5-Year Survey): [Table B03002](#)

Clayton County, Georgia Median Age 32.4

Age	
Male	30.5
Female	34.1
Median Age	32.4

Clayton County, Georgia Adults

There are 196,756 adults, (23,074 of whom are seniors) in Clayton County, Georgia.

Clayton County, Georgia Age Dependency = 57.8 and Sex Ratio

Age Dependency Ratio	Sex Ratio
Old Age Dependency Ratio -13.3	Female 144,786 =52.81%
Child Dependency Ratio -44.5	Male -127,364 =47.19%

Race & Ethnicity

The largest Clayton County racial/ ethnic groups are – Black (68.1%) followed by Hispanic (12.2%) , White (11.9%) , Asian (5.2%), Multi (2.0%) and other(0.6%)

Median Income

In 2016, the median household income of Clayton County residents was \$42,470. Clayton County households made slightly more than [Haralson County](#) households (\$42,281) and [White County](#) households (\$42,264). However, 24.3% of Clayton County residents live in poverty. Poverty is highest in Jonesboro, Forest Park and Riverdale.

Clayton County, Georgia Renter vs Owner Occupied by Household Type

Clayton County, Georgia Household Types (Rate of Home Ownership = 50.5%)

Owner	Renter	Count	Average Size	Owned
Married 68%	Married 32%	31,553	3.77	50.5
All 50.5%	49.5%	91,604	2.94	68
Non Family 44.1%	55.9%	30,345	1.26	44.1
Male 42.6%	57.4%	6,546	3.84	37
Female 37%	63%	23,160	3.77	42.6

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Community Partnership 2013 -2017 ACS

Indicators	Georgia	Clayton County
Homeownership	2,306,772 - 63.0%	46,220 - 50.5%
Children living in single-parent families	899,900 - 38%	32,012 - 50.2%

Homeownership by race in Clayton County -2013 -2017 ACS

Race & Ethnicity	Number	Percentage
Asian	3078	74.7%
Black	29,216	44.7%
Hispanic	4120	50.2%
Multiracial	794	55.3%
White	9121	71.3%

Clayton County, Georgia Households

Average Family Size	Average Household Size	Unmarried (Opposite Sex)	Unmarried (Same Sex)
3.65	2.94	5.7%	0.4%

Above data also shows the average size of a typical family. Clayton County indicates it has 3.8 average family size which is ranked #1 of all counties in the area

Clayton County, Georgia Educational Attainment by Race

Race	Total	High School	Bachelors
Black	114,786	104,910	25,546
White	24,936	20,317	3,489
Hispanic	17,394	8,501	1,446
Asian	9,866	6,544	1,546
Other Race	6,523	2,725	482
Multiple Races	2,505	2,151	516
Native American	395	308	20

The highest rate of high school graduation is among black people with a rate of **91.40%**. The highest rate of bachelors degrees is among black people with a rate of **22.26%**.

Clayton County, Georgia Earnings by Education Attainment by Sex (over 25)

Name	Male	Female	Average
Overall	\$31,803	\$27,188	\$29,838
Less Than High School	\$25,600	\$16,774	\$21,557

High School	\$30,070	\$22,053	\$26,186
Some College	\$33,789	\$27,758	\$30,360
Bachelors Degree	\$42,500	\$37,162	\$39,536
Graduate Degree	\$54,934	\$46,021	\$48,173

Average Male = \$31,803

Average Female = \$27,188

80.22% of Clayton County, Georgia residents speaks only English, while **19.78%** speak other languages. The largest non-English language is Spanish, which is spoken by **11.49%** of the population.

Clayton County, Georgia Poverty – Male Poverty Rate = 19.76, Female Poverty Rate= 23.71%, Overall Poverty Rate – 21.86%

Clayton County, Georgia Poverty by Race

Race	Total	In Poverty	Poverty Rate
Black	184,510	39,003	21.14%
White	35,328	12,049	34.11%
Hispanic	30,032	4,359	14.51%
Asian	13,082	4,024	30.76%
Other Race	14,356	2,058	14.34%
Multiple Races	6,098	1,882	30.86%
Native American	659	282	42.79%

The race most likely to be in poverty in Clayton County, Georgia is Native, with 42.79% below the poverty level.

The race least likely to be in poverty in Clayton County, Georgia is Asian, with 14.34% below the poverty level.

The poverty rate among those that worked full-time for the past 12 months was 5.69%. Among those working part-time, it was 23.52%, and for those that did not work, the poverty rate was 28.91%. [2018 world Population Review ACS](#)

Clayton County, Georgia Poverty Rate by Education, Employment Status and Sex

Name	Poverty	Employment	Poverty
Less Than High School	24.59%	Female Unemployed	43.57%
High School	17.92%	Male Unemployed	38.60%
Some College	13.89%	Female Employed	12.07%
Bachelors or Greater	8.71%	Male Employed	8.25%

Poverty ([Kids count data 2019](#), [GEEARS 2019](#), [ACS 2013 -2017](#))

Children living in poverty in Georgia 523,015 -21.5%, Clayton County 19937 – 25.5%

Families, with children, with annual incomes of less than 150% of the federal poverty threshold in Georgia 383,243 -30.7% – Clayton County 15,001- 42.0%

Indicator by Race and Ethnicity

Children living in poverty in Clayton County 2013 -2017

Race & Ethnicity	Number	Percentage
Asian	670	21.0%
Black	18,836	32.3%
Hispanic	6723	45.3%
Multiracial	1137	39.5%
White	728	18.3%

Children under age 6 living below poverty

Categories	Clayton County #	Clayton County %	Georgia %
100 % Poverty	9,831	39%	27%
150 % Poverty	14,319	57%	40%
200 % Poverty	17,744	70%	51%

GEEARS 2019 (Georgia Early Education Alliance for Ready Students), ACS 2013 -2017

Of every 20 children ages 0-5 in Clayton County, 14 are economically disadvantaged, including 8 living in poverty

Clayton County, Georgia Marital Status

Name	Marriage Rates
Overall Marriage Rate	34.5%
Male Marriage Rate	38.1%
Female Marriage Rate	31.5%

The age group where males are most likely to be married is **Over 65**, while the female age group most likely to be married is **45 to 54**.

Clayton County, Georgia Marital Status by Race

Data via US Census (2017 ACS 5-Year Survey): [Table S1201](#) [2018 world Population Review ACS](#)

Clayton County Marriage and Families Charts

Above data shows the marriage status it has the largest proportion of percent of people never married at 44% of the total and is ranked #1.

The ratio of families to total households in Clayton County indicates it has 67% percent of people who are in a family which is the 5th in percent of people who are in a family out of 10 total in the surrounding counties. The county with the highest percent of people who are in a family in the area is [Henry County](#) with a percent of 77% is 15.8% larger.

Looking at husband and wife headed families as a percent of all families in Clayton County it shows that it has

52% percent of people in a husband and wife family which is the 4th smallest percent of people in a husband and wife family of all the other counties in the area. The county with the highest percent of people in a husband and wife family in the area is [Fayette County](#) with a percent of 84% is 63.8% larger. Looking at the head of household using the ratio of male to female headed households, Clayton County has the largest proportion of percent of families with male head of household at 10.7% of the total and is ranked #1. Second, it has the largest proportion of percent of families with female head of household at 37.8% of the total and is ranked #1.

Number of low income families that attended Pre-K in Clayton County 2018 -**1315 -49.1%**

Location	Data Type	2009	2010	2011	2012	2017	2018
Clayton	Number	1,466	1,503	1,508	1,660	1,330	1,315
County	Percent	59.9%	60.8%	61.7%	66.4%	51.5%	49.1%

Children enrolled in the Georgia Pre-K program from low-income families in Georgia -**39,594 - 49.2%** , (Georgia Department of Early Care & Learning, Kid Count Data 2019). Overall number of lottery funded Pre- K children served in Georgia -**73,394**, Clayton County **2,533**. Of these number served, the number of Head Start Pre-K children served in Georgia – **23,985**, Clayton County **464**

Centers and family care homes rated in Quality Rated in Georgia 1,503 - 32% Clayton County 74 -41% (2018)

Location	Data Type	2014	2015	2016	2017	2018
Clayton County	Number	15	33	62	68	74
	Percent	7%	16%	30%	33%	41%

Early Care and Education Providers

	Clayton County –Numbers and Percentage	Georgia –Numbers and Percentage
Childcare Learning Centers	75	2,203
Licensed to serve infants	92%	84%
Licensed to serve toddlers	96%	92%
Licensed to serve preschoolers	100%	99%
Family Childcare Learning Centers	78	1,285

Licensed to serve infants	82%	87%
Licensed to serve toddlers	94%	96%
Licensed to serve preschoolers	94%	93%
Other Providers	25	852

Based on the data count as of [5/1/2019](#) from [GEEARS](#), the number of participating child care providers is 32%, not participating 10%, 1-STAR 19%, 2-STAR 22% and 3 STAR 17%

Employment and Income

Children whose parents lack secure employment in Georgia - **-195,347 -8.3%**, Clayton County - **-6,612 - 9.2%** (2013-2018 ACS)

Unemployment in Georgia **237,777 - 4.7%**, Clayton **7,868 - 5.8%** (2017 ACS)

Clayton County, Georgia Employment Status

Labor Force Participation	Employment Rate	Unemployment Rate
67%	60%	10.3%

Parental Employment

	Clayton County	Georgia
Population under 6 living with parents	24,261	76,181
Both parents or parent in labor force	73%	66%
One parent in labor force, or not	17%	25%
No parent in labor force	10%	9%

GEEARS 2019 (Georgia Early Education Alliance for Ready Students)

Public Assistance

Households with children receiving Food Stamps in Georgia **426,660** Clayton County **21,240** (Division of Children & Family Services 2013)

Children enrolled in the WIC program, birth through 4 in Georgia **-188,094** Clayton County **6103** – (GA Department of Health 2016)

School Age (ACS 2013 -2017) Kids Count data 2019

Indicators	Georgia – Number /Percentage	Clayton County – Number /Percentage
Children absent more than 15 days from school	225,915 - 11.9%	8,506 – 13.3%

Students who graduate from high school on time	108,491 -81.6%,	2,624 - 71.7%
Teens who are high-school dropouts, ages 16-19	28,267 - 4.9%,	944 - 6.0%
Teens not in school and not working, ages 16-19	49,042 - 8.6%	1,723 -10.9%
Children not attending preschool, ages 3 to 4 in	136,551 - 50.1%	4,929 – 52.9%

Children 0-5 by Race and Ethnicity

	Clayton County	Georgia
Population under age 5	21,257	657,428
White	19%	53%
Black or African American	67%	33%
Asian and Pacific Islander	3%	4%
Other race or Multiracial	11%	10%
Hispanic or Latino	22%	16%

Department of Early Care and Learning 2019, Georgia Department of Education, FTE 2019

Test Scores

Third grade students achieving Proficient / Distinguished Learners or above on Milestones English Language Arts assessment in Clayton County 4,367 -22%, Georgia -134,256 – 37% [According to Georgia Governor's Office of Student Achievement, SY 2018](#)

Race & Ethnicity	Clayton County Percentage	Georgia Percentage
Black American	21%	23%
Hispanic	20%	28%
White	22%	52%
Limited English Language	14%	14%
Economically Disadvantage	22	26%

Third grade students achieving Proficient / Distinguished Learners or above on Milestones Math assessment in Clayton County 4,369 -33%, Georgia -134,054 – 46% [According to Georgia Governor's Office of Student Achievement, SY 2018](#)

Race & Ethnicity	Clayton County Percentage	Georgia Percentage
Black American	29%	29%
Hispanic	39%	39%

White	30%	61%
Limited English Language	34%	28%
Economically Disadvantage	33	35%

Homelessness

According to 2017 Georgia statewide report on Homelessness (sheltered and unsheltered) the number of individuals and families experiencing homelessness on a single day, including both sheltered and unsheltered homeless populations, has been steadily declining in the Georgia Balance of State CoC over the past several years. The Georgia Balance of State CoC observed 3,716 people experiencing homelessness during the PIT, which is a 36% decrease from the homeless count in January of 2015.

During the Point in Time Count in January 2017, at least 10,373 people were literally homeless in Georgia – a 25% decrease from 2015. Just 36% were unsheltered; the other 64% were in emergency or transitional housing.

Georgia's Literally Homeless Population: Single Night (Point in Time Count

	Number Per Year		
Housing Status	2013	2015	2017
Unsheltered	8,450	5,803	3,692

Emergency Shelter or Transitional	8,497	7,987	6,681
Total	16,947	13,790	10,373
Change from Previous Count	-15%	-19%	-25%

The majority of the CoC's homeless population identifies as Black or African American. Six percent identify as Hispanic or Latino. Children under the age of 18 comprise 23% of the homeless population, and 8% are between the ages of 18 and 24

Household type can also vary by homeless status. A larger proportion of households with children are sheltered than unsheltered, and a smaller proportion of adult-only households are sheltered than unsheltered.

Homeless Subpopulations People with special needs are the most vulnerable subset of the homeless population. According to the data collected for the 2017 PIT count, 6.5% of people experiencing homelessness are chronically homeless, meaning that they have a disability and have been homeless for at least one year, or 4 times in the past 3 years. Four percent of the homeless population observed in January of 2017 were veterans.

2017 REPORT ON HOMELESSNESS

CLAYTON COUNTY	Unsheltered Homeless Persons (Counts and Predictive Model)	Sheltered Homeless Persons (Emergency and Transitional Housing)	Total Homeless Persons	Total Emergency and Transitional Beds	Unsheltered Veterans and Extrapolation (Counts and Extrapolation)	Unsheltered Chronic Extrapolation (Counts and Extrapolation)
	150	100	250	173	0	2

Health Indicators / Birth Outcomes – 2017 Kids Count Data

Health Indicators	Georgia	Clayton County
Low birth-weight babies	12,794 - 9.9%	529 -12.2%
Infant Mortality (per 1,000)	932 -7.2 per 1,000	1 -11.8 per 1,000
Teen pregnancies, ages 15-17 (per 1,000)	2605 - 12.3 per 1,000	91 -14 per 1,000
Teen mothers giving birth to another child before age 20 (ages 15-19)	1264 -16.5%,	39 -13.8%
Teen births, ages 15-19 (per 1,000)	7748 -21.8 per 1,000	284 - 27.2 per 1,000
Babies born to mothers with less than 12 years of education	17,013 -13.3%	720 -16.8%
First birth to mother age 20 or older with 12 years	39242 - 82.0%	1,115 -75.6%

Children without health insurance in Georgia **205,153 -7.8%**, Clayton County **8,766 -10.8%** 2013 -2017 ACS

Children without Health Insurance by Race & Ethnicity in Clayton County

Race & Ethnicity	Number	Percentage
Asian	472	13.8%
Black	4983	8.9%
Hispanic	2781	17.9%
Multiracial	204	6.7%
White	451	10.7%

Children enrolled in Medicaid or Peachcare in Georgia - **1,253,041**, Clayton County - **57,069** (2018) Kids Count data

Child deaths, ages 1-14 (per 100,000) in Georgia **350 -18.0 (per 100,000)** , Clayton County **15-24.0**,_2017 Kids Count Data

Teen deaths, ages 15-19 (per 100,000) in Georgia **401 -55.4 per 100,000**, Clayton County **17 – 80.9 per 100,000** (2017) Kids Count Data

Teen deaths by homicide, suicide and accident, ages 15-19 (per 100,000) in Georgia **316 - 43.7 (rate per 100,000)**, Clayton County- **12 - 57.1** (rate per 100,000) (2017) Kids count Data

Clayton County Teen Death by Race & Ethnicity

Race & Ethnicity	Number	Rate per 100,000
Asian	0	N/A
Black	14	33.1
Hispanic	0	N/A
Multiracial	0	N/A
White	1	N/A

Other Health issues (2017 Kids Count Data, Georgia Department of Public Health, OASIS 2015 -2017)

STD incidence for youth, ages 15-19 (per 1,000) in Georgia 22,722 -31.4 rate per 1000 Clayton County rate per 1000 – 900 -42.8

Asthma –related ER visits in Georgia 113.4, Clayton County 272 (128.0%)

Child Abuse & Neglect (2017) Kids Count Data

Indicator	Georgia	Clayton County
Children with a substantiated incident of child abuse and/or neglect (per 1,000)	11,139 -4.4 (per 1,000)	274 -3.4 (per 1,000)

Children with a substantiated incident of child abuse (per 1,000)	4,710 -1.9 (per 1,000)	114 -1.4 (per 1,000)
Children with a substantiated incident of child neglect (per 1,000)	7,635 -3.0 (per 1,000)	190 -2.4 (per 1,000)

Foster Care 2018 Kids Count Data

Children leaving foster care who are reunified with their families or placed with a relative within 12 months of entering foster care in Georgia **2,799 - 58.4 %**, Clayton County **78 -72.2%**

Public Safety 2017 Georgia Crime Information Center, Georgia Bureau of Investigation

Crime rate, age 17 or older (per 1,000): Violent crime in Georgia **44,076 - 5.5(rate per 1,000)**, Clayton County **1,141 - 5.4 (rate per 1,000)**

Crime rate, age 17 or older (per 1,000): Other crimes (burglaries, etc.) in Georgia **223,143 -27.7**, Clayton County **3,402 -16.2 (rate per 1000)**

<u>Transportation</u>	CLAYTON	GEORGIA
Total Commute	108,088	-----
Commute who drove alone	78%	79.5%
Carpooled	14%	10.4%
Public Transportation	2.5%	2.1%
Walked	1.5%	1.6%
Household without a vehicle	7.4%	6.9%



**Clausell &
Associates, P.C.**

Certified Public Accountants • Management Consultants
Certified Forensic Accountants

INDEPENDENT AUDITOR'S REPORT

To the Board of Directors of
**Clayton County Community
Services Authority, Inc.**

Report on the Financial Statements

We have audited the accompanying financial statements of **Clayton County Community Services Authority, Inc.** ("the Authority", a nonprofit organization), which comprise the statement of financial position as of June 30, 2016, and the related statements of activities, changes in net assets, functional expenses, and cash flows for the year then ended, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements referred to previously present fairly, in all material respects, the financial position of the Authority as of June 30, 2016, and the changes in its net assets and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Other Matters

Other Information

Our audit was conducted for the purpose of forming an opinion on the financial statements taken as a whole. The accompanying schedule of expenditures of federal awards as required by *Title 2 U.S. Code of Federal regulations Part 200*, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, as shown on pages 54 through 56, is presented for purposes of additional analysis and is not a required part of the financial statements. The supplementary information included on pages 25 through 48 is presented for purposes of additional analysis and is also not a required part of the financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the schedule of federal awards and other financial assistance and other supplementary information is fairly stated, in all material respects, in relation to the financial statements as a whole.

Other Reporting Required by Government Auditing Standards

In accordance with *Government Auditing Standards*, we have also issued our report dated October 9, 2016, on our consideration of the Authority's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the Authority's internal control over financial reporting and compliance.

Claire & Associates, CBA, P.C.

October 9, 2016
Decatur, GA

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY, INC.
STATEMENT OF FINANCIAL POSITION
June 30, 2016

	Unrestricted	Temporarily Restricted	Permanently Restricted	Total
ASSETS				
Cash (Note B)	\$ 728,989	\$ 120,125	\$ -	\$ 849,113
Due from grantors (Note C)	88,844	-	-	88,844
Other receivables	32,841	-	-	32,841
Prepaid expenses	206	-	-	206
Total current assets	850,880	120,125	-	971,005
Property and equipment at cost, less accumulated depreciation (Note E)	1,768,885	934,191	137,366	2,840,442
Investments (Note F)	134,075	-	-	134,075
Total Assets	\$ 2,753,840	\$ 1,054,316	\$ 137,366	\$ 3,945,522
LIABILITIES AND NET ASSETS				
Accounts payable	\$ 128,798	\$ -	\$ -	\$ 128,798
Accrued expenses	319	-	-	319
Compensated absences (Note H)	25,205	-	-	25,205
Deferred revenue (Note J)	12,192	120,125	-	132,316
Total current liabilities	166,513	120,125	-	286,638
Deferred compensation (Note D)	134,075	-	-	134,075
Total long-term liabilities	134,075	-	-	134,075
Total Liabilities	300,588	120,125	-	420,713
Net assets (Note L)	2,453,252	934,191	137,366	3,524,809
Total Liabilities and Net Assets	\$ 2,753,840	\$ 1,054,316	\$ 137,366	\$ 3,945,522

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY, INC.
STATEMENT OF ACTIVITIES
For the Year Ended June 30, 2016

	Unrestricted	Temporarily Restricted	Permanently Restricted	Total
PUBLIC AND PRIVATE SUPPORT				
Intergovernmental - Federal	\$ 7,373,433	\$ 51,550	\$ -	\$ 7,424,983
Intergovernmental - State	723,916	-	-	723,916
Intergovernmental - Local	264,000	-	-	264,000
Other income	103,579	-	-	103,579
In-kind (Note A9)	274,359	-	-	274,359
Net assets released from restrictions	89,565	(89,565)	-	-
Total Public and Private Support	8,828,853	(38,015)	-	8,790,838
EXPENSES				
Program Services (Note A1)				
Head Start	2,434,799	-	-	2,434,799
Early Head Start	1,513,409	-	-	1,513,409
Georgia Pre-K	473,535	-	-	473,535
Georgia Pre-K Summer Transition	55,751	-	-	55,751
Community Services Block Grant	518,752	-	-	518,752
Low Income Home Energy Assistance Program	2,519,218	-	-	2,519,218
Child and Adult Care Food Program	349,708	-	-	349,708
Emergency Food and Shelter Program	50,201	-	-	50,201
Weatherization - HHS	77,935	-	-	77,935
Weatherization - DOE	75,115	-	-	75,115
Weatherization - Georgia Power Company	60,157	-	-	60,157
Georgia Power Earth Cents	46,682	-	-	46,682
Emergency Solutions Grant Program	27,837	-	-	27,837
Waterfall	18,768	-	-	18,768
Community Development Block Grant	23,375	-	-	23,375
Total Program Services	8,245,244	-	-	8,245,244
Supporting Services				
Administrative services	214,840	-	-	214,840
Clayton County Board of Commissioners	264,000	-	-	264,000
Transportation services	117,695	-	-	117,695
Catalyst	13,496	-	-	13,496
Fundraising	2,123	-	-	2,123
Restricted depreciation	89,565	-	-	89,565
Total Supporting Services	701,719	-	-	701,719
Total Expenses	8,946,963	-	-	8,946,963
Change in Net Assets	\$ (118,110)	\$ (38,015)	\$ -	\$ (156,125)

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY, INC.
STATEMENT OF CHANGES IN NET ASSETS
For the Year Ended June 30, 2016

	Unrestricted	Temporarily Restricted	Permanently Restricted	Total
Beginning Net Assets	\$ 2,571,361	\$ 972,207	\$ 137,366	\$ 3,680,934
Change in Net Assets	(118,110)	(38,015)	-	(156,125)
Ending Net Assets	<u>\$ 2,453,252</u>	<u>\$ 934,191</u>	<u>\$ 137,366</u>	<u>\$ 3,524,809</u>

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY, INC.
STATEMENT OF FUNCTIONAL EXPENSES
For the Year Ended June 30, 2016

	PROGRAM SERVICES								
	Head Start	Early Head Start	Georgia Pre-K	Georgia Pre-K Summer Transition	Community Services Block Grant	Low Income Home Energy Assistance	Child and Adult Care Food Program	Emergency Food and Shelter Program	Page Totals
Salaries	\$ 1,119,400	\$ 424,510	\$ 299,673	\$ 26,692	\$ 163,321	\$ 76,724	\$ 87,121	\$ -	\$ 2,197,441
Salaries in-kind	568,228	123,010	-	-	415	-	-	-	691,653
Fringe benefits	410,989	150,325	98,704	8,785	52,339	15,931	34,549	-	771,621
Total Personnel Costs	2,098,618	697,845	398,377	35,477	216,074	92,654	121,670	-	3,660,715
Employee travel	17,848	29,594	558	-	2,957	1,086	-	-	52,044
Material and supplies	144,867	130,294	41,614	397	9,514	2,749	21,694	-	351,130
Food	-	-	-	-	7,647	-	163,277	5,000	175,924
Rent	36,309	7,428	1,119	-	13,980	-	-	-	58,836
Utilities	59,795	13,115	3,079	191	-	-	-	-	76,180
Contractual services	47,188	498,192	2,016	287	-	1,106	-	-	548,788
Transportation	97,889	-	-	15,016	33,544	-	-	-	146,450
Indirect costs	293,122	149,449	26,252	4,383	74,101	71,358	43,068	-	661,734
Equipment and renovations	33,062	5,688	-	-	-	-	-	-	38,750
Repairs and maintenance	35,852	1,999	520	-	-	-	-	-	38,371
Emergency assistance and client services	21,858	16,250	-	-	156,138	2,349,904	-	45,000	2,589,149
Insurance	15,707	6,104	-	-	5,000	-	-	-	26,811
Advertising	2,255	102	-	-	-	360	-	-	2,717
Dues and subscriptions	3,496	570	-	-	-	-	-	-	4,067
Employee training	12,125	23,742	-	-	-	-	-	-	35,867
Other in-kind	128,896	61,736	-	-	211	-	-	201	191,044
Other	-	-	-	-	-	-	-	-	-
Total Other Costs	950,271	944,262	75,158	20,274	303,093	2,426,564	228,039	50,201	4,997,862
Program Expenditures Before Reduction for In-kind Expenditures and Capital Additions	3,048,889	1,642,107	473,535	55,751	519,167	2,519,218	349,708	50,201	8,658,577
In-kind expenditures	(568,228)	(123,010)	-	-	(415)	-	-	-	(691,653)
Capital additions	(45,862)	(5,688)	-	-	-	-	-	-	(51,550)
Program Expenditures After Reduction for In-kind Expenditures and Capital Additions	\$ 2,434,799	\$ 1,513,409	\$ 473,535	\$ 55,751	\$ 518,752	\$ 2,519,218	\$ 349,708	\$ 50,201	\$ 7,915,373

(Continued)

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY, INC.
STATEMENT OF FUNCTIONAL EXPENSES
For the Year Ended June 30, 2016

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	PROGRAM SERVICES								
	Weatherization HHS	Weatherization DOE	Weatherization Georgia Power Company	Georgia Power Earth Cents	Emergency Solutions Grant Program	Waterfall	Community Development Block Grant	Page Totals	Total Program Services
Salaries	\$ 47,444	\$ 16,140	\$ 13,934	\$ 22,806	\$ -	\$ -	\$ -	\$ 100,324	\$ 2,297,765
Salaries in-kind	-	-	-	-	-	-	-	-	691,653
Fringe benefits	12,089	8,872	9,996	9,356	-	-	-	40,313	811,934
Total Personnel Costs	59,532	25,012	23,930	32,162	-	-	-	140,637	3,801,352
Employee travel	-	1,048	-	-	-	-	-	1,048	53,091
Material and supplies	7,323	20,271	7,085	1,585	-	-	-	36,263	387,393
Food	-	-	-	-	-	-	-	-	175,924
Rent	4,000	3,000	1,000	4,000	-	-	-	12,000	70,836
Utilities	1,995	974	250	1,419	-	-	-	4,639	80,819
Contractual services	1,080	14,869	25,025	257	-	-	23,375	64,606	613,394
Transportation	-	-	-	-	-	-	-	-	146,450
Indirect costs	3,184	3,896	2,867	-	-	-	-	9,947	671,681
Equipment and renovations	-	-	-	-	-	-	-	-	38,750
Repairs and maintenance	820	806	-	291	-	-	-	1,917	40,288
Emergency assistance and client services	-	-	-	-	27,837	18,768	-	46,606	2,635,755
Insurance	-	3,333	-	6,969	-	-	-	10,302	37,113
Advertising	-	-	-	-	-	-	-	-	2,717
Dues and subscriptions	-	-	-	-	-	-	-	-	4,067
Employee training	-	1,906	-	-	-	-	-	1,906	37,773
Other in-kind	-	-	-	-	-	-	-	-	191,044
Other	-	-	-	-	-	-	-	-	-
Total Other Costs	18,403	50,103	36,227	14,520	27,837	18,768	23,375	189,234	5,187,095
Program Expenditures Before Reduction for In-kind Expenditures and Capital Additions	77,935	75,115	60,157	46,682	27,837	18,768	23,375	329,870	8,988,447
In-kind expenditures	-	-	-	-	-	-	-	-	(691,653)
Capital additions	-	-	-	-	-	-	-	-	(51,550)
Program Expenditures After Reduction for In-kind Expenditures and Capital Additions	\$ 77,935	\$ 75,115	\$ 60,157	\$ 46,682	\$ 27,837	\$ 18,768	\$ 23,375	\$ 329,870	\$ 8,245,244

(Continued)

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY, INC.
STATEMENT OF FUNCTIONAL EXPENSES
For the Year Ended June 30, 2016

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY, INC.
STATEMENT OF CASH FLOWS
For the Year Ended June 30, 2016

CASH FLOWS FROM OPERATING ACTIVITIES	Totals
Increase (decrease) in net assets	\$ (156,125)
Adjustments to reconcile change in net assets to net cash provided by operating activities:	
Depreciation	240,896
(Increase)decrease in:	
Due from grantors	181,449
Prepaid expenses	(206)
Other assets	(3,906)
(Decrease)increase in:	
Accounts payable	(136,502)
Accrued expenses	(13,328)
Compensated absences	4,133
Deferred compensation	3,906
Deferred revenue	15,343
Net Cash Provided by Operating Activities	105,517
CASH FLOWS FROM INVESTING ACTIVITIES	
Purchase of equipment	(79,216)
Net Cash (Used) by Investing Activities	(79,216)
Net Increase in Cash	26,301
Cash at Beginning of the Year	822,812

SCHEDULE 1

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY, INC.

Head Start

Grants #04CH4796/02 and #04CH4796/01

Statement of Actual Revenues and Expenses Compared to Budget

For the Years Ended June 30, 2016 and 2015

	2016		2015		BUDGET 1-Mar-15 through 29-Feb-16	ACTUAL 1-Mar-15 through 29-Feb-16	VARIANCE FAVORABLE (UNFAVORABLE)
	1-Jul-15 through 29-Feb-16	1-Mar-16 through 30-Jun-16	1-Jul-14 through 28-Feb-15	1-Mar-15 through 30-Jun-15			
REVENUES:							
Federal	\$ 1,631,666	\$ 720,098	\$ 1,722,678	\$ 818,230	\$ 2,449,896	\$ -	-
State	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-
Program income	-	-	-	-	-	-	-
In-kind	536,834	160,291	700,066	265,293	612,474	802,127	(189,653)
Transfer in (out)	-	-	-	-	-	-	-
TOTAL SUPPORT	2,168,500	880,389	2,422,743	1,083,523	3,062,370	3,252,023	(189,653)
P.A. 20:							
Salaries and technical assistance	1,500	5179	3854	10,539	15,013	12,039	2,974
Employee travel	-	12,382	4,263	21,926	18,545	21,926	(3,381)
Total Expenditures	1,500	17,561	8,117	32,465	33,558	33,965	(407)
Salaries in-kind	-	-	-	-	-	-	-
Other in-kind	375	4,390	2,029	8,116	8,390	8,491	(102)
Total In-kind	375	4,390	2,029	8,116	8,390	8,491	(102)
Total P.A. 20	1,875	21,951	10,146	40,581	41,948	42,456	(509)
P.A. 22:							
Salaries and wages	771,848	347,532	785,371	348,641	1,178,338	1,120,490	57,848
Fringe benefits	266,106	144,883	273,812	127,848	474,158	393,954	80,204
Employee travel	4,125	1,341	6,219	1,405	3,000	5,530	(2,530)
Materials and supplies	130,316	14,551	129,233	25,898	77,555	156,214	(78,659)
Food	24,009	12,560	25,944	10,050	40,896	34,090	6,707
Utilities	39,907	19,888	54,609	21,886	77,154	61,593	15,561
Contractual services	30,291	16,897	38,024	16,157	51,694	46,448	5,246
Transportation	63,109	34,781	95,202	43,783	83,818	106,892	(23,074)
Indirect costs	104,461	98,662	217,635	175,348	368,300	369,809	(1,509)
Equipment and renovations	33,062	-	45,459	-	-	33,062	(33,062)
Repairs and maintenance	31,455	4,397	45,459	7,482	15,000	38,937	(23,937)
Emergency assistance and client services	151,880	6,678	20,633	6,316	23,056	21,495	1,561
Insurance	15,707	-	19,702	-	19,702	15,707	3,995
Advertising	2,255	-	-	-	-	2,255	(2,255)
Dues and subscriptions	2,848	648	2,720	1,152	3,667	4,000	(333)
Employee training	5,446	-	-	-	-	5,446	(5,446)
Other	-	-	-	-	-	-	-
Total Expenditures	1,630,166	702,538	1,714,561	785,765	2,416,338	2,415,931	407
Salaries in-kind	439,339	128,890	440,922	253,010	507,052	692,349	(185,297)
Other in-kind	97,011	27,011	257,114	4,166	97,033	101,287	(4,254)
Total In-kind	536,350	155,901	698,037	257,177	604,085	793,635	(189,551)
Total P.A. 22	2,166,625	858,438	2,412,597	1,042,941	3,020,423	3,209,566	(189,141)
Total Expenditures P.A. 20 & 22	2,168,500	880,389	2,422,743	1,083,523	3,062,370	3,252,023	(189,653)
EXCESS OF SUPPORT OVER (UNDER) EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY, INC.

Early Head Start

Grant #04HP0028/01/02

Statement of Actual Revenues and Expenses Compared to Budget
For the Years Ended June 30, 2016 and 2015

	2016 1-Jul-15 through 30-Jun-16	2015 1-Jul-14 through 28-Feb-15	2015 1-Mar-15 through 30-Jun-15	Total	BUDGET 1-Mar-15 through 31-Aug-16	ACTUAL 1-Mar-15 through 30-Jun-16	VARIANCE FAVORABLE (UNFAVORABLE)
REVENUES:							
Federal	\$ 1,457,362	\$ 1,457,462	\$ 500,333	\$ 500,333	\$ 2,570,438	\$ 1,957,694	\$ 612,744
State	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-
Program income	-	-	-	-	-	-	-
In-kind	184,746	184,746	10,854	10,854	642,609	195,600	447,009
Transfer in (out)	-	-	-	-	-	-	-
TOTAL SUPPORT	1,642,107	1,642,107	511,187	511,187	3,213,047	2,153,294	1,059,753
P.A. 20:							
Training and technical assistance	23,742	23,742	-	3,841	100,304	27,583	72,721
Contractual services	22,866	22,866	-	-	-	-	(22,866)
Employee travel	27,048	27,048	-	5,778	61,696	32,825	28,871
Total Expenditures	73,656	73,656	9,619	5,778	162,000	83,275	78,725
Salaries in-kind	-	-	-	-	-	-	-
Other in-kind	18,414	18,414	2,405	2,405	40,500	20,819	19,681
Total In-kind	18,414	18,414	2,405	2,405	40,500	20,819	19,681
Total P.A. 20	92,070	92,070	12,023	12,023	202,500	104,093	98,406
P.A. 25 & 28:							
Salaries and wages	424,510	424,510	-	43,981	575,276	468,491	106,785
fringe benefits	150,325	150,325	-	9,370	210,346	159,695	50,651
Employee travel	42,546	42,546	-	712	11,000	3,259	7,741
Materials and supplies	130,294	130,294	-	225,951	685,630	356,245	327,385
Food	-	-	-	-	-	-	-
Rent	7,428	7,428	-	-	9,404	7,428	1,976
Utilities	13,115	13,115	-	545	22,054	13,660	8,394
Contractual services	475,325	475,325	-	179,550	409,133	654,875	(155,742)
Transportation	-	-	-	-	52,000	-	52,000
Indirect costs	149,449	149,449	-	19,620	199,347	169,069	30,278
Equipment and renovations	5,688	5,688	-	-	-	5,688	(5,688)
Repairs and maintenance	1,999	1,999	-	8,986	97,900	10,985	86,915
Emergency assistance and client services	16,250	16,250	-	150	27,664	16,400	11,264
Insurance	6,104	6,104	-	-	2,316	6,104	(3,788)
Advertising	102	102	-	1,848	2,090	1,950	50
Dues and subscriptions	570	570	-	-	6,000	570	5,430
Employee training	-	-	-	-	10,368	-	10,368
Other	-	-	-	-	-	-	-
Total Expenditures	1,383,706	1,383,706	490,714	490,714	2,408,438	1,874,420	534,018
Salaries in-kind	123,010	123,010	-	7,339	361,265	130,349	230,916
Other in-kind	43,322	43,322	-	1,111	240,844	44,432	196,412
Total In-kind	166,332	166,332	8,449	8,449	602,109	174,781	427,328
Total P.A. 25	1,550,038	1,550,038	499,163	499,163	3,010,547	2,049,201	961,346
Total Expenditures P.A. 20, 25 & 28	1,642,107	1,642,107	511,187	511,187	3,213,047	2,153,294	1,059,752
EXCESS OF SUPPORT OVER (UNDER) EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SCHEDULE 5

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY, INC.
Child and Adult Care Food Program (CACFP)
Grants #C16-04265 and #C15-04265
Statement of Actual Revenues and Expenses Compared to Budget
For the Years Ended June 30, 2016 and 2015

	2016		2015		BUDGET	ACTUAL	VARIANCE
	1-Jul-15 through 30-Sep-15	1-Oct-15 through 30-Jun-16	1-Jul-14 through 30-Sep-14	1-Oct-14 through 30-Jun-15	1-Oct-14 through 30-Sep-15	1-Oct-14 through 30-Sep-15	FAVORABLE (UNFAVORABLE)
REVENUES:							
Federal	\$ 71,933	\$ 277,775	\$ 51,832	\$ 220,102	\$ 270,164	\$ 292,036	\$ 21,872
State	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-
Program income	-	-	-	-	-	-	-
Other income	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other-kind	-	-	-	-	-	-	-
Transfer in (out)	-	-	16,757	-	-	-	-
TOTAL SUPPORT	71,933	277,775	68,589	220,102	270,164	292,036	21,872
EXPENSES:							
Salaries and wages	16,056	71,065	11,472	56,171	68,771	72,227	3,456
Salaries and wages in-kind	-	-	-	-	-	-	-
Employee benefits	6,778	27,771	4,642	15,580	21,839	22,358	519
Employee travel	-	-	-	-	-	-	-
Materials and supplies	5,615	16,078	11,934	9,642	11,205	15,258	4,053
Food	35,081	128,196	35,028	112,504	137,541	147,585	9,844
Contract	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-
Direct costs	8,403	34,665	5,513	26,404	30,808	34,807	3,999
Equipment and renovations	-	-	-	-	-	-	-
Repairs and maintenance	-	-	-	-	-	-	-
Emergency assistance and client services	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-
News and subscriptions	-	-	-	-	-	-	-
Employee training	-	-	-	-	-	-	-
Other in-kind	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL EXPENSES	71,933	277,775	68,589	220,102	270,164	292,036	21,872
EXCESS OF SUPPORT OVER (UNDER) EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY, INC.
Georgia Pre-K Summer Transition
Grants #N/A

Statement of Actual Revenues and Expenses Compared to Budget
For the Years Ended June 30, 2016 and 2015

	2016		2015		BUDGET	ACTUAL	VARIANCE
	1-Jul-15 through 31-Dec-15	1-Jan-16 through 30-Jun-16	1-Jul-14 through 31-Dec-14	1-Jan-15 through 30-Jun-15	1-Jan-15 through 31-Dec-15	1-Jan-15 through 31-Dec-15	FAVORABLE (UNFAVORABLE)
REVENUES:							
Federal	\$ 15,085	\$ -	\$ -	\$ 32,915	\$ 48,000	\$ -	-
State	-	40,666	-	-	48,000	48,000	-
Local	-	-	-	-	-	-	-
Program income	-	-	-	-	-	-	-
Other income	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
In-kind	-	-	-	-	-	-	-
Transfer in (out)	-	-	-	-	-	-	-
TOTAL SUPPORT	15,085	40,666	-	32,915	48,000	48,000	-
PENSES:							
Salaries and wages	6,967	19,724	-	14,369	21,411	21,337	74
Salaries and wages in-kind	-	-	-	-	-	-	-
fringe benefits	3,455	5,329	-	3,504	6,968	6,959	9
Employer travel	-	-	-	162	200	162	38
Materials and supplies	397	-	-	48	400	445	(45)
Food	-	-	-	-	-	-	-
Rent	191	-	-	-	-	-	-
Utilities	287	-	-	954	613	1,145	(532)
Contractual services	3,724	11,292	-	255	100	541	(441)
Transportation	-	-	-	11,704	15,428	15,428	-
Indirect costs	63	4,320	-	1,920	2,880	1,983	897
Equipment and renovations	-	-	-	-	-	-	-
Repairs and maintenance	-	-	-	-	-	-	-
Emergency assistance and client services	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-
Dues and subscriptions	-	-	-	-	-	-	-
Employee training	-	-	-	-	-	-	-
Other in-kind	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL EXPENSES	15,085	40,666	-	32,915	48,000	48,000	-
EXCESS OF SUPPORT OVER (UNDER) EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

SCHEDULE 15

CLAYTON COUNTY COMMUNITY SERVICES AUTHORITY, INC.
Georgia Pre-K
Grant #N/A
Statement of Actual Revenues and Expenses Compared to Budget
For the Year Ended June 30, 2016

	BUDGET 1-Jul-15 through 30-Jun-16	ACTUAL 1-Jul-15 through 30-Jun-16	VARIANCE FAVORABLE (UNFAVORABLE)
REVENUES:			
Federal	\$ -	\$ -	\$ -
State	473,535	473,535	-
Local	-	-	-
Program income	-	-	-
Other income	-	-	-
In-kind	-	-	-
Transfer in (out)	-	-	-
TOTAL SUPPORT	473,535	473,535	-
EXPENSES:			
Salaries and wages	299,673	299,673	-
Salaries and wages in-kind	-	-	-
Fringe benefits	98,704	98,704	-
Employee travel	558	558	-
Materials and supplies	41,614	41,614	-
Food	-	-	-
Rent	1,119	1,119	-
Utilities	3,079	3,079	-
Contractual services	2,016	2,016	-
Transportation	-	-	-
Indirect costs	26,252	26,252	-
Equipment and renovations	-	-	-
Repairs and maintenance	520	520	-
Emergency assistance and client services	-	-	-
Insurance	-	-	-
Advertising	-	-	-
Dues and subscriptions	-	-	-
Employee training	-	-	-
Other in-kind	-	-	-
Other	-	-	-
TOTAL EXPENSES	473,535	473,535	-
EXCESS OF SUPPORT OVER (UNDER) EXPENSES	\$ -	\$ -	\$ -