City of San Antonio

CITY OF SAN ANTONIO
CITY CLERK
2019 AUG 23 PM 4:26

AGENDA
Head Start Policy Council

Tuesday, August 27, 2019 | **6:15 PM** | **1227 Brady Blvd.**

A MEETING OF THE DEPARTMENT OF HUMAN SERVICES HEAD START POLICY COUNCIL WILL BE HELD IN THE HEAD START OFFICE, 1227 BRADY BLVD., SAN ANTONIO, TEXAS 78207 ON TUESDAY, AUGUST 27, 2019 AT 6:15 P.M., TO CONSIDER THE FOLLOWING MATTERS:

Call to Order

Meeting Minutes

1. Approval of July 23, 2019 Meeting Minutes

Community Comments

Correspondence

2. ACF-IM-HS-19-02 Notice of Proposed Rulemaking (NPRM) on Designation Renewal System (DRS) Changes – Public Comment Period

3. Office of Head Start Funding Letter—Grant No. 06CH010821

Briefing and Possible Action

4. 2018-2019 Jule Sugarman Distinguished Staff Awards

5. Assessment and Planning Committee: 2020-2021 Head Start Continuation Application for Discussion

6. 2018-2019 Lead, Dental, and Green and Healthy Homes Data for Review

7. 2019-2020 Policy Council Election Process for Review

8. 2018-2019 Head Start Staff Survey Results for Review and Discussion

9. 2019-2020 Head Start Monitoring Calendar for Review

10. 2019-2020 EHS-CCP Monitoring Calendar for Review

11. Monthly Program Report

12. Fiscal Report

2019 AUG 23 PM 1:27

Governing Body

Announcements

Adjournment

EXECUTIVE SESSION

At any time during the Head Start Policy Council meeting, the Policy Council may meet in Executive Session under Chapter 551 of the Texas Government Code, including consultation with an attorney.

ACCESSIBILITY STATEMENT

This meeting site is accessible to persons with disabilities. Parking is available. Auxiliary aids and services, including Deaf interpreters, must be requested forty-eight [48] hours prior to the meeting. For assistance, call (210) 206-5500.

DECLARACIÓN DE ACCESIBILIDAD

Este lugar de la reunión es accesible a personas incapacitadas. Se hará disponible el esta cionamiento. Ayudas auxiliares, incluyendo servicios y interpretes para los sordos, se deben pedir con cuarenta y ocho [48] horas de anticipación al la reunión. Para asistencia llamar al (210) 206 - 5500.

DEPARTMENT OF HUMAN SERVICES HEAD START MISSION STATEMENT

Preparing children and engaging families for school readiness and life-long success

MEETING MINUTES

HEAD START POLICY COUNCIL MEETING
JULY 23, 2019
6:15 P.M.
HEAD START OFFICE

Members Present	*San Antonio Independent School District (SAISD):* Irene Mora, Margaret Sauceda *Edgewood Independent School District (EISD):* Vanessa Bermudez, Gabriel Treviño *Early Head Start-Child Care Partnership (EHS-CCP) East:* Heather Halton *EHS-CCP West:* Angela Ybarra *Community Representatives:* Tony Gonzales, Tania Moran
Members Absent	SAISD: Latrice Nolden
Alternate Members Present	*SAISD:* Destiny Castillo, Josefina Macias
Alternate Members Absent	*EISD:* Sandra Gallegos, Jessica Partida SAISD: Maria Jimenez *EHS-CCP East:* Tanya Bocanegra *EHS-CCP West:* Priscilla Cervantes

I. CALL TO ORDER

Vice Chair, Mrs. Vanessa Bermudez, called the meeting to order at 6:21 p.m.

II. MEETING MINUTES

Motion: Ms. Margaret Sauceda moved to approve the June 25, 2019 meeting minutes.
Seconded (2nd): Mr. Gabriel Treviño
Vote: All in favor (unanimous) – The motion carried.

III. COMMUNITY COMMENTS

None to Report

IV. CORRESPONDENCE

None to Report

V. INFORMATION AND POSSIBLE ACTION ITEMS (a-g)

a.) 2018-2019 Early Head Start-Child Care Partnership End of Year Data for Review

Vice Chair, Mrs. Vanessa Bermudez, asked Mrs. Christina Fitzgerald, Management Analyst, to present the 2018-2019 Early Head Start-Child Care Partnership End of Year Data for Review. Mrs. Fitzgerald compared E-LAP and LAP-3 data for the beginning and end of the program year. She also described the program's continuous efforts to ensure fidelity to the assessments. She mentioned that these efforts included trainings planned for the program's pre-service and other follow-up throughout the year.

b.) School Readiness Goals for Approval

Vice Chair, Mrs. Vanessa Bermudez, stated the School Readiness Goals were presented to the Policy Council as a review item on June 25, 2019. She explained that the School Readiness goals were added back to the agenda as an approval item to ensure compliance with the Texas Open Meetings Act. She then referred Policy Council members to the handout found in the meeting information packet. There was no further discussion and Mrs. Bermudez requested approval of the School Readiness Goals.

Motion: Ms. Angela Ybarra moved to approve the School Readiness Goals.
Seconded (2nd): Mr. Tony Gonzales
Vote: All in favor (unanimous) – The motion carried.

c.) 2019-2020 Head Start Program Design for Approval

Vice Chair, Mrs. Vanessa Bermudez, asked Mrs. Dani Salas, Senior Management Analyst, to present the 2019-2020 Head Start Program Design for Approval. Mrs. Salas reviewed program design information such as the program's service providers, the sites and schools, funded enrollment by site and total enrollment, hours, and contact information. Mrs. Salas requested Policy Council approval of the 2019-2020 Head Start Program Design.

Motion: Ms. Margaret Sauceda moved to approve the 2019-2020 Head Start Program Design.
Seconded (2nd): Ms. Tania Moran
Vote: All in favor (unanimous) – The motion carried.

d.) 2019-2020 Early Head Start-Child Care Partnership Program Design for Approval

Vice Chair, Mrs. Vanessa Bermudez, asked Ms. Rachel Pearce, Management Analyst, to present the 2019-2020 Early Head Start-Child Care Partnership (EHS-CCP) Program Design for Approval. Ms. Pearce reviewed program design information such as the number of centers and classrooms, maximum enrollment, hours and days of operation. Ms. Pearce requested approval of the 2019-2020 EHS-CCP Program Design.

Motion: Ms. Margaret Sauceda moved to approve the 2019-2020 Early Head Start-Child Care Partnership Program Design.
Seconded (2nd): Ms. Heather Halton
Vote: All in favor (unanimous) – The motion carried.

e.) Parent Survey Results and Discussion

Vice Chair, Mrs. Vanessa Bermudez, asked Mr. Roger Foster, Senior Management Coordinator, to present the Parent Survey Results. Mr. Foster reviewed data for the 2018-2019 Parent/Guardian Survey that was distributed to all program families. He stated 847 surveys were returned, with 68% of respondents from the Head Start Program and 32% from the EHS-CCP Program. He highlighted key data and referred members to the data document found in the meeting information packet. There was no discussion.

f.) Monthly Program Report

Vice Chair, Mrs. Vanessa Bermudez, asked Mrs. Audrey Jackson, Head Start Administrator, to present monthly program updates. Mrs. Jackson presented Family Assessment and Family Partnership Agreements data. She also reviewed monthly monitoring updates for both the Head Start and Early Head Start-Child Care Partnership programs. Information presented was as of June 30, 2019.

g.) Fiscal Report

Vice Chair, Mrs. Vanessa Bermudez, asked Mr. Stephen Gonzalez, Fiscal Analyst, to present the Fiscal Report. Mr. Gonzalez reviewed the Head Start and Early Head Start-Child Care Partnership (EHS-CCP) fiscal reports as of June 30, 2019. He explained variances in both reports and described the next steps for the end of the EHS-CCP grant year.

VI. GOVERNING BODY

Vice Chair, Mrs. Vanessa Bermudez, asked Mrs. Andrea Martinez, Senior Management Analyst, to present items for the Governing Body. Mrs. Martinez stated program staff would provide Governing Body meeting information as soon as able.

VII. ANNOUNCEMENTS AND ITEMS FOR CONSIDERATION

Mrs. Mica Clark-Peterek, Special Projects Manager, presented program training highlights. Mrs. Audrey Jackson then presented Policy Council highlights. She congratulated Policy Council members Heather Halton, Tania Moran, and Latrice Nolden on their recent academic and professional achievements. Ms. Halton and Ms. Moran each provided a brief background on their achievements. Mrs. Bermudez then introduced ReadyRosie videos in English and Spanish.

VIII. ADJOURNMENT

Motion: Ms. Angela Ybarra moved to adjourn the meeting.
Seconded (2nd): Ms. Irene Mora
Vote: All in favor (unanimous) – The motion carried.

Vice Chair, Mrs. Vanessa Bermudez, adjourned the meeting at 6:59 pm.

Lnolden
Chair

9/27/2019
Date

CORRESPONDENCE

ACF Administration for Children and Families	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	
	Log No. ACF-IM-HS-19-02	Issuance Date: 08/13/2019
	Originating Office: Office of Head Start	
	Key Words: Head Start; Education of disadvantaged; Grant programs; Social programs; Designation Renewal System; Competition; Classroom Assessment Scoring System (CLASS®); Monitoring; Fiscal; Audit	

INFORMATION MEMORANDUM

TO: All Head Start and Early Head Start Grantees, Including Delegate Agencies and Early Head Start-Child Care Partnership Grantees

SUBJECT: Notice of Proposed Rulemaking (NPRM) on Designation Renewal System (DRS) Changes – Public Comment Period

INFORMATION:
The Office of Head Start (OHS) has published a Notice of Proposed Rulemaking (NPRM) in the Federal Register, Head Start Designation Renewal System Changes. This publication opens a 45-day public comment period. OHS is soliciting feedback on these proposed changes and will use comments submitted by the public in making decisions for the final rule.

This NPRM proposes improvements for two of the seven conditions of the DRS: the condition related to the Classroom Assessment Scoring System: Pre-K (CLASS®) and the fiscal condition related to audit findings. The proposed revisions will ensure OHS identifies those communities where competition is the most warranted and more effectively holds grantees accountable, while making the DRS more transparent.

For the CLASS® condition, the NPRM proposes to remove the lowest 10 percent criterion and set more rigorous minimum thresholds across all three domains grantees must meet in order to avoid designation for competition. Specifically, the proposed rule would increase the minimum threshold for Emotional Support from 4 to 5, Classroom Organization from 3 to 5, and Instructional Support from 2 to 2.5.

For the fiscal condition, the NPRM proposes to add a second criterion that would consider Head Start findings from annual audits to determine whether fiscal management challenges exist. This specific use of Head Start audit findings provides OHS an earlier predictor that is more comprehensive to detect fiscal management and oversight risks.

The current DRS standards will remain in effect until a final rule is issued.

To submit comments, follow the "Submit a comment" instructions in the Federal Register. To ensure OHS can effectively respond to your comments, clearly identify the issues on which you

are commenting. Please be as specific as possible in your comments. Provide the page number, identify the column, and cite the paragraph from the Federal Register document (e.g., page 10999, second column, §1305.6(a)(1)(i)). If you wish to comment anonymously, please enter "N/A" in the required fields.

If electronic submission is not possible, you may send comments via the U.S. Postal Service to the address indicated in the Federal Register. In accordance with the instructions in the Federal Register, OHS encourages all interested stakeholders to submit comments in response to the DRS changes by the 45 days deadline published in the NPRM.

Thank you for your work on behalf of children and families. We look forward to receiving your comments.

/ Dr. Deborah Bergeron /

Dr. Deborah Bergeron
Director
Office of Head Start
Office of Early Child Development

ADMINISTRATION FOR CHILDREN & FAMILIES

Office of Head Start | Region VI | 1301 Young Street,Room 937, Dallas, TX 75202 | **www.eclkc.ohs.acf.hhs.gov**

August 20, 2019

Ron Nirenberg, Mayor of the City of San Antonio
City of San Antonio
106 S. St. Mary's Street, 7th Floor
San Antonio, TX 78205

Re: Grant No. 06CH010821

Dear Hon. Mayor Nirenberg:

A grant application must be completed for the upcoming budget period. Please consult the grant application instructions to determine the type of application required. The application for the Head Start grant is due 11/01/2019.

The following table reflects the annual funding, including the approved amount from the Supplement to Increase Program Hours, if applicable, and enrollment levels for your grant.

Program	**Head Start**	**Early Head Start**
Federal Funded Enrollment	3020	
Funding Type	**Head Start**	**Early Head Start**
Program Operations	$23,487,294	
Training and Technical Assistance	$277,322	
Total Funding	**$23,764,616**	

Period of Funding: 02/01/2020 – 01/31/2021

Application Submission Requirements

The application must be prepared and submitted in accordance with the *Head Start Grant Application Instructions with Guidance, Version 3 (Application Instructions)*. It must be submitted on behalf of the Authorizing Official registered in the HSES.

Incomplete applications will not be processed.

The *Application Instructions* are available on the home page of HSES. Please review the instructions carefully prior to preparing the application. Submission guidance can be found in the "Instructions" section of the HSES.

Please contact Alfredo Huerta, Head Start Program Specialist, at 214-767-8847 or alfredo.huerta@acf.hhs.gov or Tony Robledo, Contractor, Grants Management Specialist, at 214-767-1769 or anthony.robledo@acf.hhs.gov with questions regarding the *Application Instructions*.

For assistance submitting the application in HSES, contact help@hsesinfo.org or 1-866-771-4737.

Funding is contingent upon the availability of federal funds and satisfactory performance under the terms and conditions of the Head Start grant in the current budget period.

Thank you for your cooperation and timely submission of the grant application.

Sincerely,

Kenneth Gilbert
Regional Program Manager
Office of Head Start

cc: Melody Woosley, Executive Director
Audrey Jackson, Head Start Director

BRIEFING AND POSSIBLE ACTION

2018-2019 Jule Sugarman Distinguished Staff Awards

HEAD START
City of San Antonio
Department of Human Services

Assessment and Planning Committee: 2020-2021 Head Start Continuation Application for Discussion

CITY OF SAN ANTONIO

Department of Human Services

DATE: August 22, 2019

The U.S. Department of Health and Human Services (HHS) requires all Head Start grantees to submit an annual continuation refunding application which allows for the continuation of program funding and services for the upcoming grant year. The City of San Antonio, Department of Human Services Head Start Program (DHS Head Start) started a new five-year grant cycle on February 1, 2019.

The program is in the closing months of its first year and has been notified by HHS to submit a non-competing continuation application for fiscal year 2020-2021. The total amount in available funding is $29,705,770. Of this amount, $23,487,294 is for program operations, $277,322 is for training and technical assistance, and $5,941,154 is in-kind (local contribution). DHS Head Start will continue to provide services to 3,020 children in the San Antonio Independent School District (SAISD) and Edgewood Independent School District (EISD).

The grant application process includes: 1.) Head Start Policy Council to review and approve the application on September 24, 2019; 2.) City Council to review and approve the application on October 17, 2019; and 3.) DHS Head Start to submit the approved application to the U.S. Department of Human Services on November 1, 2019.

The application packet consists of the following:

Application and Budget Justification Narrative (60 page limit)
Results of Self-Assessment and Improvement Plan
Governing Body and Policy Council Decisions
Selection Criteria for selecting children for program enrollment
Cost Allocation Plan
Training and Technical Assistance Plan
Annual Report to the public
Program Goals, optional
Other Supporting Documents
Sample Partnership Contracts

If you have any questions, please do not hesitate to call or email me any time.

Respectfully,

Pedro Ramirez, MPA
Senior Management Analyst
Head Start | Department of Human Services
1227 Brady Blvd. | San Antonio, Texas 78207
Tel: (210) 206-5516| pedro.ramirez@sanantonio.gov

Cit of San Antonio Head Start Program
06CH010821-02
February 1, 2020 to January 31, 2021

Agency Name	COSA	Edgewood ISD	San Antonio ISD
Salaries	$4,241,659	$3,294,511	$9,356,840
Fringes	$1,550,063	$750,992	$2,784,686
Travel	$23,250	$3,000	$0
Equipment	$0	$0	$0
Supplies	$101,951	$26,000	$186,000
Contractual	$561,793	$7,000	$64,621
Other	$446,458	$250,791	$115,000
Federal Total	**$6,925,175**	**$4,332,294**	**$12,507,147**

Agency Name	COSA	Edgewood ISD	San Antonio ISD
Salaries	$0	$1,482,866	$3,449,001
Fringes	$0	$0	$831,969
Travel	$0	$0	$0
Equipment	$0	$0	$0
Supplies	$0	$0	$0
Contractual	$87,805	$0	$0
Other	$89,513	$0	$0
Non Federal Total	**$177,318**	**$1,482,866**	**$4,280,970**

DRAFT

Total Federal
$16,893,011
$5,085,741
$26,250
$0
$313,951
$633,414
$812,249
$23,764,616

Total Non Federal
$4,931,867
$831,969
$0
$0
$0
$87,805
$89,513
$5,941,154

DRAFT

2018-2019 Lead, Dental, and Green and Healthy Homes Data for Review

Requirements

The Office of Head Start requires programs to provide high-quality health, oral health, mental health, and nutrition services that are developmentally, culturally, and linguistically appropriate and that will support each child's growth and school readiness.

In addition, OHS requires programs to collaborate with parents/guardians as partners in the health and well-being of their children in a linguistically and culturally appropriate manner and communicate with parents/guardians about their child's health needs and development concerns in a timely and effective manner.

Within 90 days of a child's entry into the program, staff must obtain from the parent/guardian a determination of whether the child is up to date on age appropriate medical and dental care based on the Texas Health Steps Medical Checkup Periodicity Schedule, Early and Periodic Screening, Diagnosis and Treatment Schedule for children. EPSDT requires children received a blood lead screening at 12 and 24 months. If a blood lead screening has not been conducted at 24 months, then a child between the ages 36-72 months must have a screening at the first opportunity.

On-Site Screenings

Families living in Edgewood ISD and San Antonio ISD are at high risk for lead exposure. In partnership with the University of the Incarnate Word Miller School of Nursing, the Head Start Program provides on-site lead screenings for children with a missing blood lead screening, a previously elevated blood level results, or as high risk. Each child must have a signed parent/guardian consent form before the screening is conducted.

According to federal guidelines, a blood lead level of five mg or higher is elevated. Blood lead screening results are shared with the parent/guardian and a referral form to the child's primary care physician is provided for any child with an elevated blood lead level. Table 1 provides the number of on-site blood lead screenings completed and the number of blood lead screenings received from a child's medical home for children enrolled in the Early Head Start-Childcare Partnership Program (EHS-CCP) and the Head Start Prekindergarten Program during the 2018-2019 school year. Table 2 provides the number of children with elevated blood levels for children enrolled in the EHS-CCP Program and the Head Start Prekindergarten Program during the 2018-2019 school year.

Table 1: *Number of blood lead screenings completed on-site and received from the medical home*

Program	Number of On-Site Blood Lead Screenings Completed	Number of Blood Lead Screenings Received from Medical Home
EHS-CCP	100	83
Head Start	829	57

Table 2: *Number children identified with an elevated blood lead levels*

Program	Children with an Elevated Blood Lead Levels
EHS-CCP	1
Head Start	9

Partnership: San Antonio Green and Healthy Homes Initiative

The City of San Antonio Department of Human Services Head Start Program has partnered with the City of San Antonio Green and Health Homes Initiative (SAGHHI), Neighborhood and Housing Department. The SAGHHI is a U.S. Department of Housing and Urban Development (HUD) funded program to address health and safety hazards, such as lead-based paint, mold, asthma triggers, and fire hazards. The SAGHHI provides assistance in creating healthy, safe, energy-efficient and sustainable homes for families with homes built prior to 1978 and where children under 6 years of age live and spend more than 6 hours a week. A healthy, safe, lead free environment can prevent attention deficit disorders, behavior and learning problems, low IQ, and hyperactivity. Eliminating the source of lead and treating the child can improve the health and developmental outcomes of children.

Any child identified with an elevated blood level or as high risk for lead exposure is referred to the SAGHHI for free parent/guardian education, home assessment, and lead rehabilitation services. In addition to the referral process, Head Start staff distribute a SAGHHI Interest Form to all families enrolled in the EHS-CCP and the Head Start Prekindergarten Programs. All completed interest forms are provided to the SAGHHI staff for follow-up, screening, and home assessment. Table 3 provides the number of referrals to the SAGHHI, the number of SAGHHI Interest Forms received, and the number of families that qualified for home rehabilitation services during the 2018-2019 school year.

Since the partnership began in 2013, our program has assisted 66 families enrolled in Head Start in addressing health hazards and creating a healthy lead safe environment for their children. As of July 2019,
$1.26 million federal HUD grant dollars have been spent on home rehabilitation services for families enrolled in The City of San Antonio Department of Human Services Head Start Program.

Table 3: *Number of referrals, interest forms received, and families that qualified for services*

SY 2018-2019	Total Number
Referrals to SAGHHI	13
Interest forms received	65
Families that qualified	8

Requirements

The Office of Head Start requires programs to provide high-quality health, oral health, mental health, and nutrition services that are developmentally, culturally, and linguistically appropriate and that will support each child's growth and school readiness.

In addition, OHS requires programs to collaborate with parents/guardians as partners in the health and well-being of their children in a linguistically and culturally appropriate manner and communicate with parents/guardians about their child's health needs and development concerns in a timely and effective manner.

Within 30 days of a child's entry into the program, staff must consult with the parent/guardian to determine if child has a medical and dental home; to include health insurance coverage.

Within 90 days of a child's entry into the program, staff must obtain from the parent/guardian a determination of whether the child is up to date on age appropriate medical and dental care based on the Texas Health Steps Medical Checkup Periodicity Schedule, Early and Periodic Screening, Diagnosis and Treatment Schedule for children 3-5 years of age (EPSDT Schedule).

Metro Health

Because tooth decay is the single most common chronic disease among children in the United States, and to ensure children are up to date on EPSDT requirements, the City of San Antonio Department of Human Services partners with the City of San Antonio Metropolitan Health District (Metro Health) Dental Division to provide onsite dental services. With parental consent, children enrolled in the program receive one dental evaluation and two fluoride varnishes during the program year. In addition, Metro Health provides a toothbrush, toothpaste and timer for all children, referrals for dental care, parent education sessions, information regarding local dental providers, and dental case management for children with identified oral decay.

When a child is evaluated by Metro Health, they are assigned a dental classification. This classification determines the type of follow-up that is needed. The classification and referral information is shared with the parent/guardian. Table 1 provides the classifications and definitions. Table 2 provides classification status for all children that received a dental evaluation from Metro Health during the 2018-2019 school year. Table 3 provides information regarding treatment status for children classified as Class 1 or Class 2 for the 2018-2019 school year. Children classified as Class 2 with no treatment received is an area of concern for our program. To ensure more children receive treatment, Metro Health will conduct all dental case management for the program beginning with the 2019-2020 school year.

Table 1: Dental Classifications

Classification	Definition
Class 1	Immediate oral health concerns.
Class 2	Oral concerns require follow-up from a dentist and possible treatment
Class 3	No oral health concerns
Class 3R	No oral health concerns, follow up is required to ensure child has a dental home

Table 2: 2018-2019 Dental Classifications

Classification	EHS-CCP	Head Start
Class 1	0	53
Class 2	28	755
Class 3/3R	258	2,298

Table 3: Class 2 Treatment Status

Program	Class 1 Treatment Complete	Class 2 Treatment Complete
EHS-CCP	N/A	50%
Head Start	68%	46%

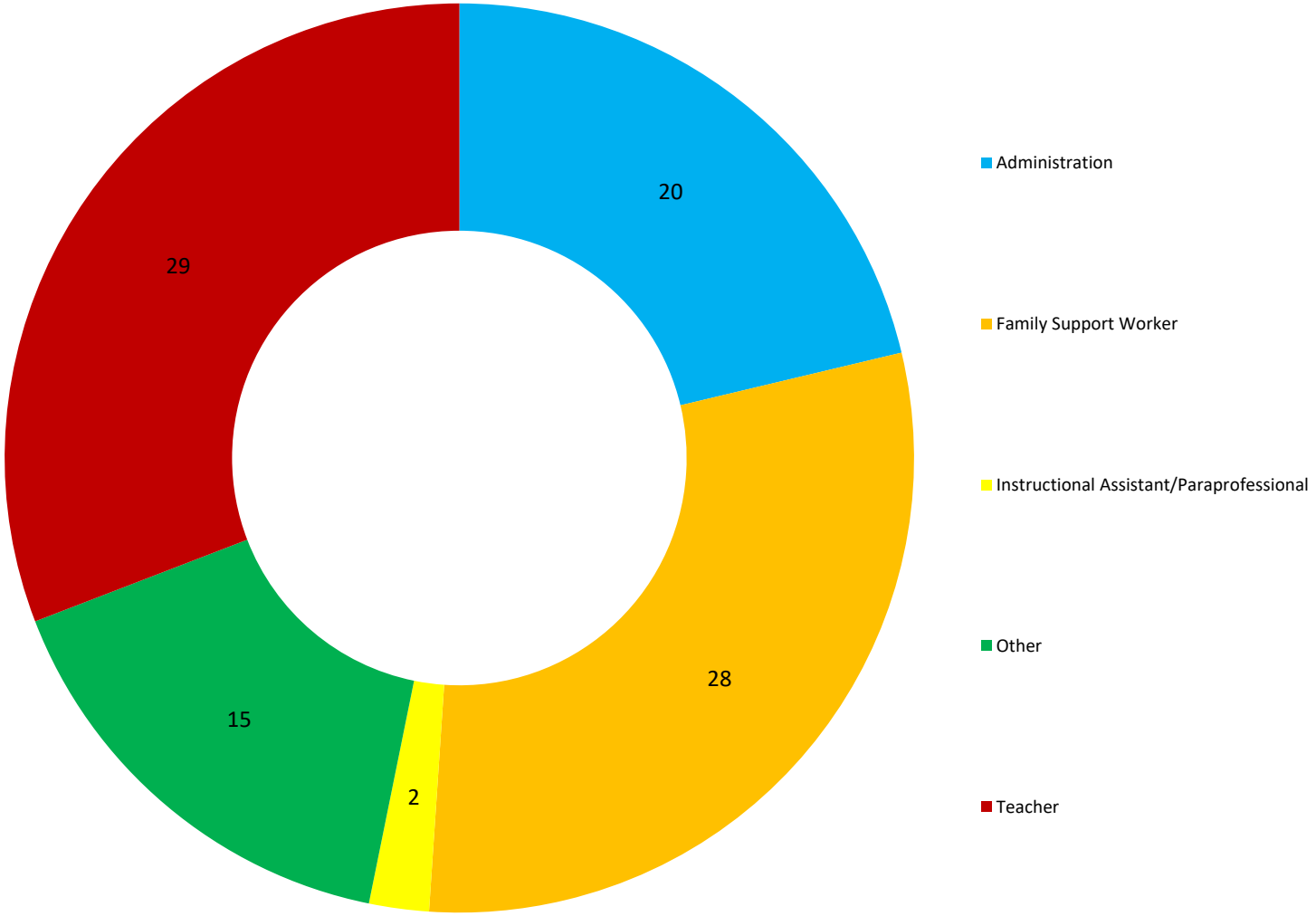
2019-2020 Policy Council Election Process for Review

2019-2020
Head Start Policy Council (HSPC)
PARENT REPRESENTATIVE ELECTION TIMELINE

DATE	ACTIVITY
August-September	**Policy Council promotion at PCC meetings**
September 30	**Parent Representative Application DEADLINE**
October 12	**Campaign Design Day** - 9:00am—2:00pm, Brady Office - All campaigning supplies will be provided to parents
October 14-18	**Campaign Period** - Parents can campaign at all sites within their district
October 21-23	**Voting Period** - Ballot boxes will be provided for all sites - Boxes should remain supervised at all times
October 24	**Return Ballot Boxes to Brady**
October 25	**Tally Votes**
November 15	**New Member Orientation and Governance Training** - 8:00am – 2:00pm, DoSeum 2800 Broadway St.
December 17	**First 2019-2020 HSPC Meeting**

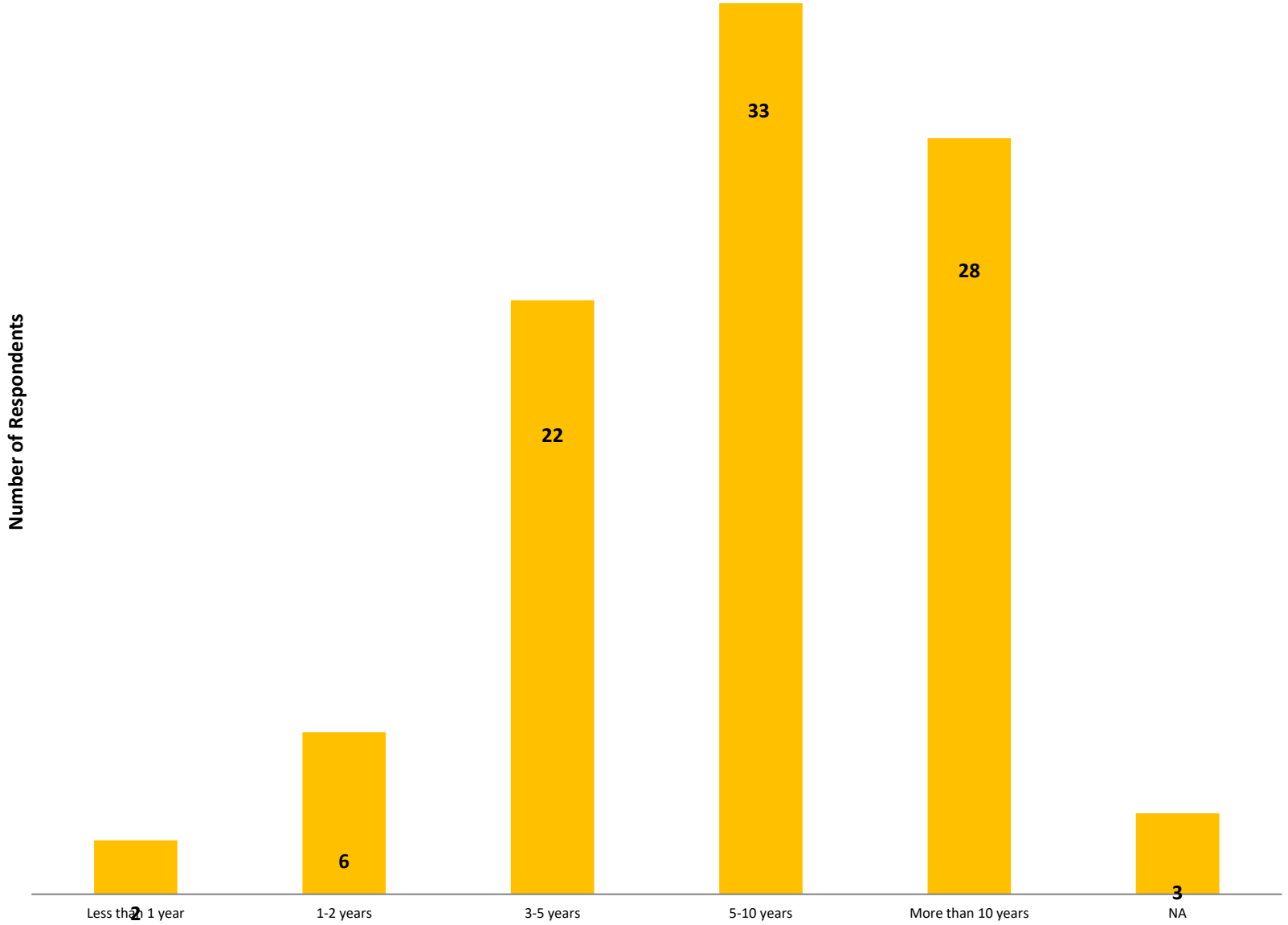
2018-2019 Head Start Staff Survey Results for Review and Discussion

Number of Respondents by Position

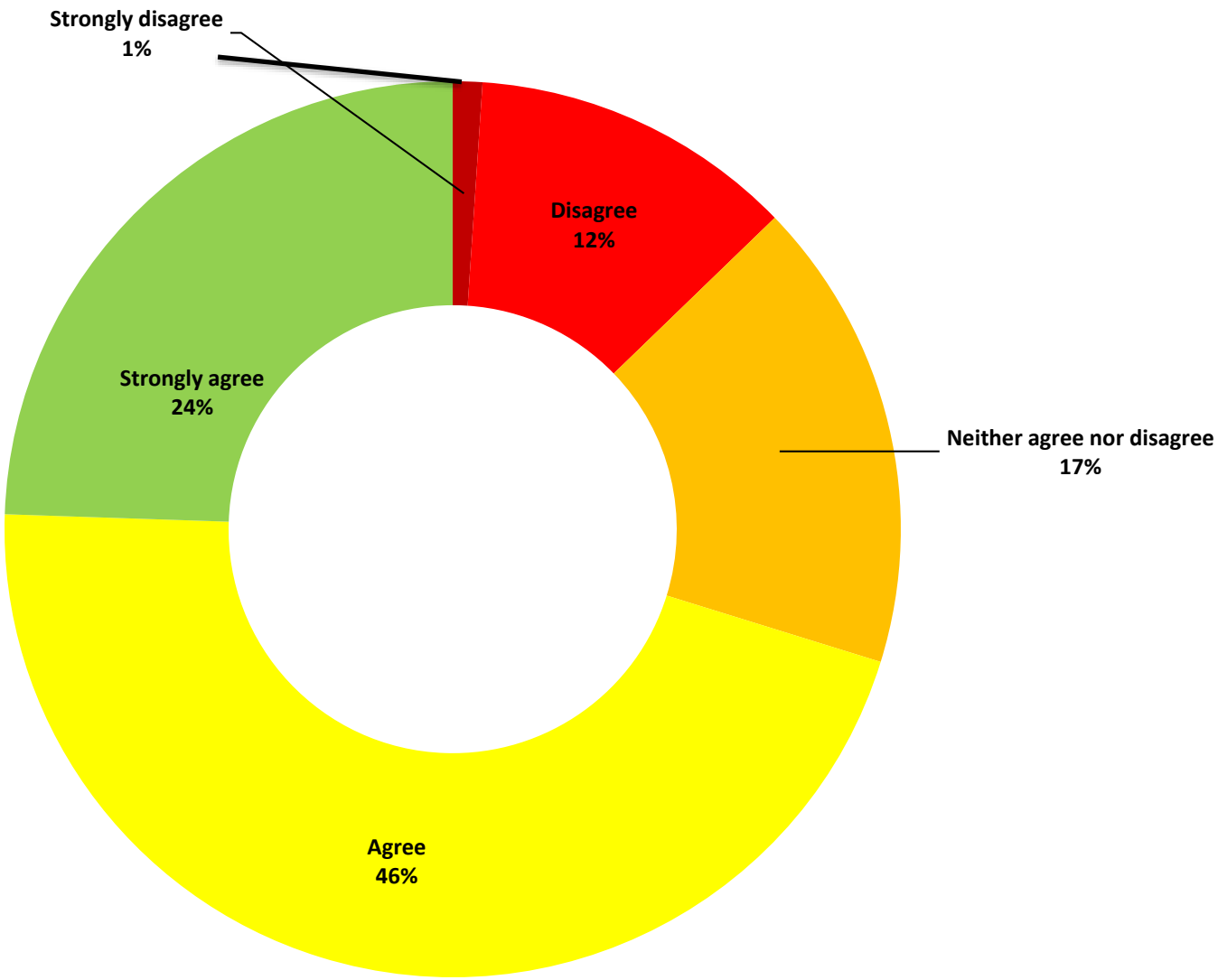


Total Respondents - 115

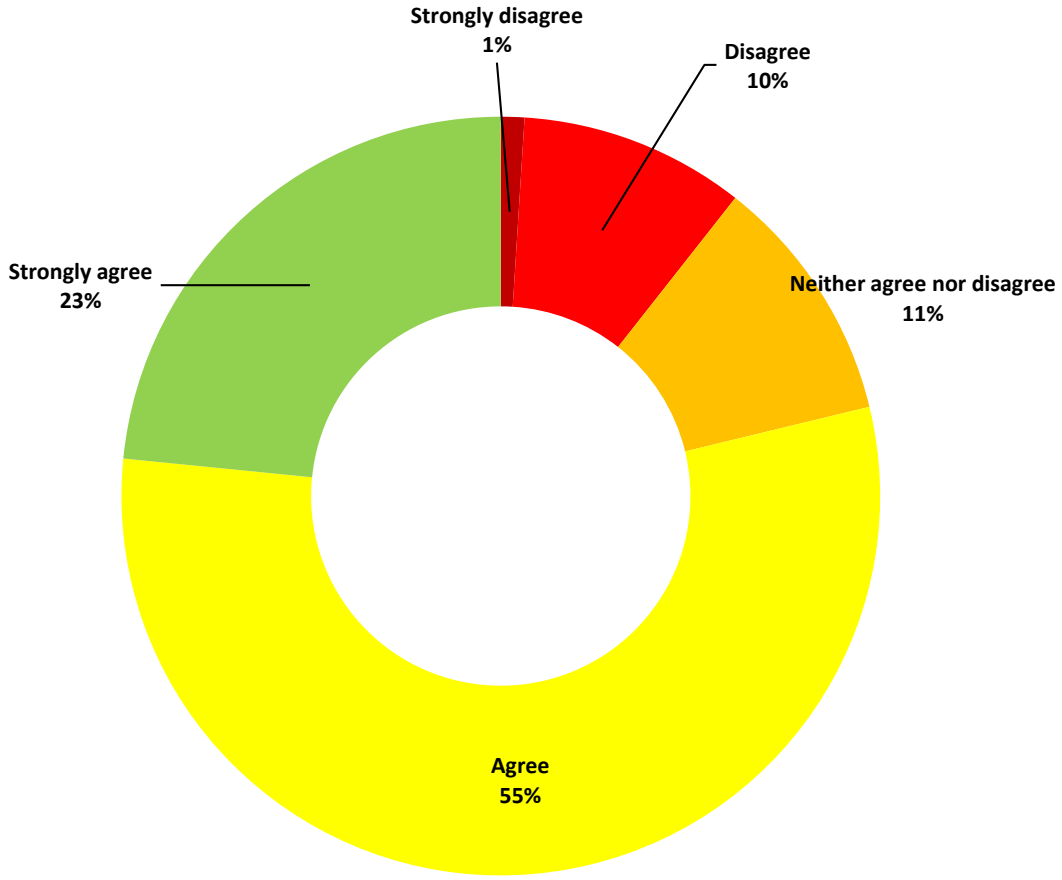
How many years have you worked in Head Start/Early Head Start-CCP?



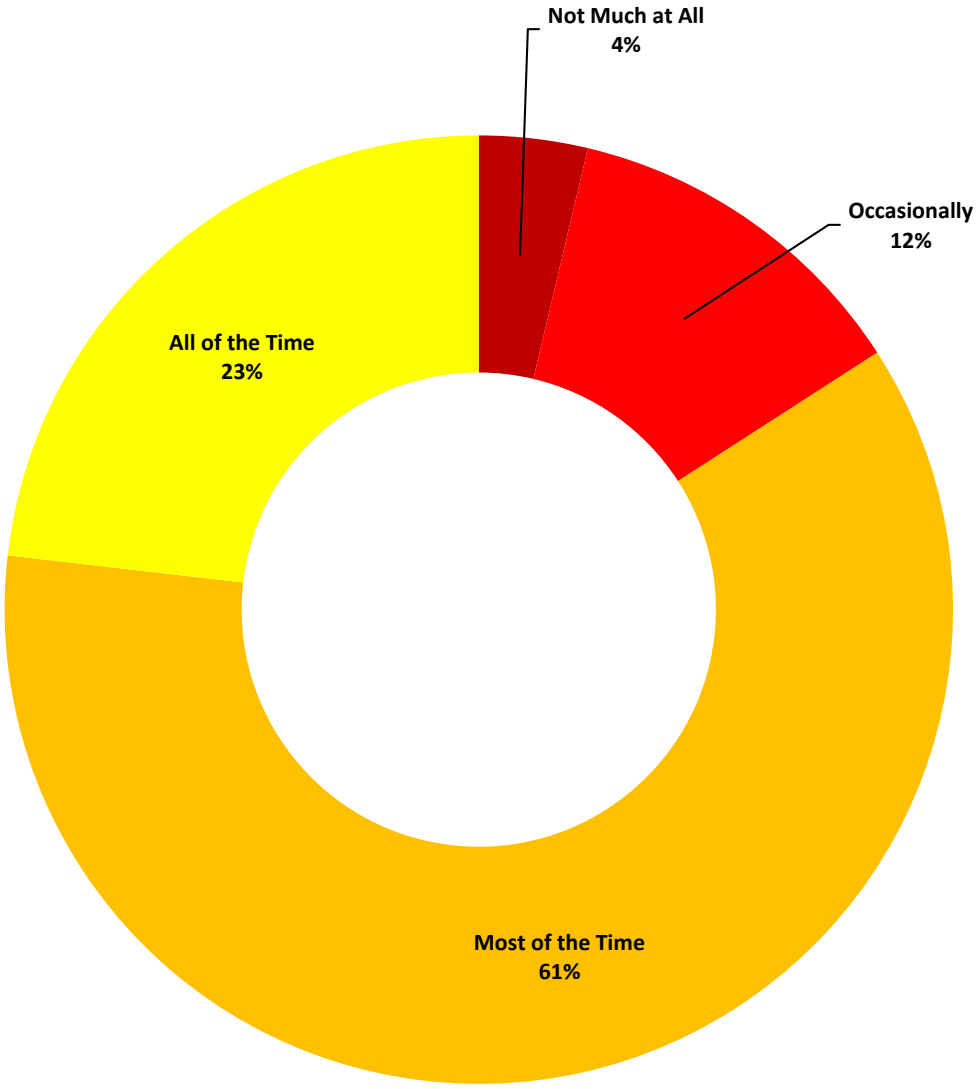
I look forward to coming to work every day.



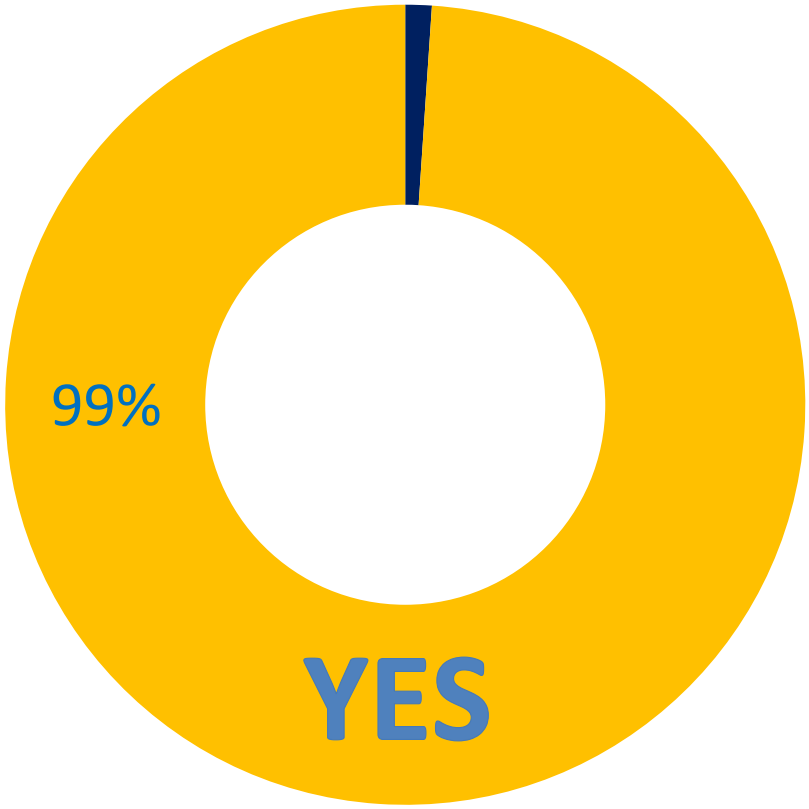
I feel safe at my school or primary work site.



I enjoy my work.



I have the skills to perform my job



2019-2020 Head Start Monitoring Calendar for Review

HEAD START
City of San Antonio
Department of Human Services

HEAD START
City of San Antonio
Department of Human Services

2019-2020

Head Start Monitoring Calendar Final

Final 8/12/19

AUGUST 2019

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2	3
4	5	6	7	8	9	10
11	12 SAISD Program Begins	13 Safe Environments -Health & Safety Screening	14 Safe Environments -Health & Safety Screening	15 Safe Environments -Health & Safety Screening	16 Safe Environments -Health & Safety Screening	17
18	19 EISD Program Begins Safe Environments -Health & Safety Screening	20 Safe Environments -Health & Safety Screening	21 Safe Environments -Health & Safety Screening	22 Safe Environments -Health & Safety Screening	23 Safe Environments -Health & Safety Screening	24
25	26 Safe Environments -Health & Safety Screening	27 Safe Environments -Health & Safety Screening Head Start Policy Council	28 Safe Environments -Health & Safety Screening	29 Safe Environments -Health & Safety Screening	30 Health & Safety (Screening) [Corrective Action]	31

**Health & Safety Screener (See Health and Safety Screener Calendar) – 100% of classrooms and outdoors/gym will be monitored.*

SEPTEMBER 2019

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2 Labor Day City & EISD/SAISD Holiday	3 Health & Safety (Screening) [Corrective Action]	4 Health & Safety (Screening) [Corrective Action]	5 Health & Safety (Screening) [Corrective Action]	6 Health & Safety (Screening) [Corrective Action]	7
8	9 Health & Safety (Screening) [Corrective Action]	10 Health & Safety (Screening) [Corrective Action]	11 SAISD's 30th Day Health & Safety (Screening) [Corrective Action]	12 Health & Safety (Screening) [Corrective Action]	13 Health & Safety (Screening) [Corrective Action]	14
15	16 Health & Safety (Screening) [Corrective Action]	17 Health & Safety (Screening) [Corrective Action]	18 EISD's 30th Day Health & Safety (Screening) [Corrective Action]	19 Health & Safety (Screening) [Corrective Action]	20 Health & Safety (Screening) [Corrective Action]	21
22	23 Nutrition Review #1/ Critical Health Concerns #1	24 Nutrition Review #1/ Critical Health Concerns #1	25 Nutrition Review #1/ Critical Health Concerns #1	26 SAISD's 45th Day Nutrition Review #1/ Critical Health Concerns #1	27 Nutrition Review #1/ Critical Health Concerns #1	28
29	30 Nutrition Review #1/ Critical Health Concerns #1					

OCTOBER 2019

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1 Nutrition Review #1/ Critical Health Concerns #1	2 Nutrition Review #1/ Critical Health Concerns #1	3 EISD's 45th Day Nutrition Review #1/ Critical Health Concerns #1	4 Nutrition Review #1/ Critical Health Concerns #1	5
6	7 SAISD Student Holiday Education Review #1/ Pedestrian/Bus Safety #1	8 Education Review #1/ Pedestrian/Bus Safety #1	9 Education Review #1/ Pedestrian/Bus Safety #1	10 Education Review #1/ Pedestrian/Bus Safety #1	11 SAISD's 60th Day Education Review #1/ Pedestrian/Bus Safety #1	12
13	14 Columbus Day EISD/SAISD Students Off Education Review #1/ Pedestrian/Bus Safety #1	15 Education Review #1/ Pedestrian/Bus Safety #1	16 Education Review #1/ Pedestrian/Bus Safety #1	17 Education Review #1/ Pedestrian/Bus Safety #1	18 EISD's 60th Day Education Review #1/ Pedestrian/Bus Safety #1	19
20	21 Disabilities Review #1	22 Disabilities Review #1 Head Start Policy Council	23 Disabilities Review #1	24 Disabilities Review #1	25 Disabilities Review #1	26 SAISD's 75th Day
27	28 Disabilities Review #1	29 Disabilities Review #1	30 Disabilities Review #1	31 Disabilities Review #1		

NOVEMBER 2019

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1 Disabilities Review #1	2 EISD's 75th Day
3	4 45-Day Education/ Health Screening Review #1	5 45-Day Education/ Health Screening Review #1	6 45-Day Education/ Health Screening Review #1	7 45-Day Education/ Health Screening Review #1	8 45-Day Education/ Health Screening Review #1	9 SAISD's 90th Day
10	11 Veteran's Day's Day 45-Day Education/ Health Screening Review #1	12 45-Day Education/ Health Screening Review #1	13 45-Day Education/ Health Screening Review #1	14 45-Day Education/ Health Screening Review #1	15 45-Day Education/ Health Screening Review #1	16 EISD's 90th Day
17	18 ERSEA Attendance #1	19 ERSEA Attendance #1	20 ERSEA Attendance #1	21 ERSEA Attendance #1	22 ERSEA Attendance #1	23
24	25 Thanksgiving Break SAISD & EISD Holiday Family & Community Review #1	26 Thanksgiving Break SAISD & EISD Holiday Family & Community Review #1 Head Start Policy Council	27 Thanksgiving Break SAISD & EISD Holiday Family & Community Review #1	28 Thanksgiving Break City & EISD/SAISD Holiday	29 Thanksgiving Break City & EISD/SAISD Holiday	30

DECEMBER 2019

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2 EISD Student Holiday Family & Community Review #1	3 Family & Community Review #1	4 Family & Community Review #1	5 Family & Community Review #1	6 Family & Community Review #1	7
8	9 90-Day Health Review #1	10 90-Day Health Review #1	11 90-Day Health Review #1	12 90-Day Health Review #1	13 90-Day Health Review #1	14
15	16 90-Day Health Review #1	17 90-Day Health Review #1 1st Head Start Policy Council 2019-2020	18 90-Day Health Review #1	19 90-Day Health Review #1	20 90-Day Health Review #1	21
22	23 Winter Break City & EISD/SAISD Holiday	24 Winter Break City & EISD/SAISD Holiday	25 Winter Break City & EISD/SAISD Holiday	26 Winter Break City & EISD/SAISD Holiday	27 Winter Break City & EISD/SAISD Holiday	28
29	30 Winter Break City & EISD/SAISD Holiday	31 Winter Break City & EISD/SAISD Holiday				

JANUARY 2020

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 Winter Break City & EISD/SAISD Holiday	2 Winter Break EISD/SAISD Holiday 90-Day Health Review #1	3 Winter Break EISD/SAISD Holiday 90-Day Health Review #1	4
5	6 SAISD & EISD Students Off Safe Environments #2 (100%)	7 Safe Environments #2 (100%)	8 Safe Environments #2 (100%)	9 Safe Environments #2 (100%)	10 Safe Environments #2 (100%)	11
12	13 Safe Environments #2 (100%)	14 Safe Environments #2 (100%)	15 Safe Environments #2 (100%)	16 Safe Environments #2 (100%)	17 Safe Environments #2 (100%)	18
19	20 Martin L. King Day City & EISD/SAISD Holiday	21 Safe Environments #2 (100%)	22 Safe Environments #2 (100%)	23 Safe Environments #2 (100%)	24 Safe Environments #2 (100%)	25
26	27 Wellness Support Review #1	28 Wellness Support Review #1 Head Start Policy Council	29 Wellness Support Review #1	30 Wellness Support Review #1	31 Wellness Support Review #1	

FEBRUARY 2020

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3 10% Disabilities Enrollment Nutrition Review #2/ Critical Health Concerns #2	4 Nutrition Review #2/ Critical Health Concerns #2	5 Nutrition Review #2/ Critical Health Concerns #2	6 Nutrition Review #2/ Critical Health Concerns #2	7 Nutrition Review #2/ Critical Health Concerns #2	8
9	10 Nutrition Review #2/ Critical Health Concerns #2	11 Nutrition Review #2/ Critical Health Concerns #2	12 Nutrition Review #2/ Critical Health Concerns #2	13 Nutrition Review #2/ Critical Health Concerns #2	14 Nutrition Review #2/ Critical Health Concerns #2	15
16	17 President's Day EISD/SAISD Holiday Education Review #2/ Pedestrian/Bus Safety #2	18 Education Review #2/ Pedestrian/Bus Safety #2	19 Education Review #2/ Pedestrian/Bus Safety #2	20 Education Review #2/ Pedestrian/Bus Safety #2	21 Education Review #2/ Pedestrian/Bus Safety #2	22
23	24 Education Review #2/ Pedestrian/Bus Safety #2	25 Education Review #2/ Pedestrian/Bus Safety #2 Head Start Policy Council	26 Education Review #2/ Pedestrian/Bus Safety #2	27 Education Review #2/ Pedestrian/Bus Safety #2	28 Education Review #2/ Pedestrian/Bus Safety #2	29

MARCH 2020

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2 Disabilities Review #2	3 Disabilities Review #2	4 Disabilities Review #2	5 Disabilities Review #2	6 SAISD Students Off Disabilities Review #2	7
8	9 Spring Break… ERSEA Selection/Eligibility 45-Day Education/ Health Screening Review #2	10 Spring Break… ERSEA Selection/Eligibility 45-Day Education/ Health Screening Review #2	11 Spring Break… ERSEA Selection/Eligibility 45-Day Education/ Health Screening Review #2	12 Spring Break… ERSEA Selection/Eligibility 45-Day Education/ Health Screening Review #2	13 Spring Break… ERSEA Selection/Eligibility 45-Day Education/ Health Screening Review #2	14
15	16 EISD Students Off ERSEA Selection/Eligibility 45-Day Education/ Health Screening Review #2	17 ERSEA Selection/Eligibility 45-Day Education/ Health Screening Review #2	18 ERSEA Selection/Eligibility 45-Day Education/ Health Screening Review #2	19 ERSEA Selection/Eligibility 45-Day Education/ Health Screening Review #2	20 ERSEA Selection/Eligibility 45-Day Education/ Health Screening Review #2	21
22	23 CLASS Observations Safe Environments Review #3	24 CLASS Observations Safe Environments Review #3 Head Start Policy Council	25 CLASS Observations Safe Environments Review #3	26 CLASS Observations Safe Environments Review #3	27 CLASS Observations Safe Environments Review #3	28
29	30 CLASS Observations Safe Environments Review #3	31 CLASS Observations Safe Environments Review #3				

APRIL 2020

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 CLASS Observations Safe Environments Review #3	2 CLASS Observations Safe Environments Review #3	3 CLASS Observations Safe Environments Review #3	4
5	6 CLASS Observations Family & Community Review #2	7 CLASS Observations Family & Community Review #2	8 CLASS Observations Family & Community Review #2	9 CLASS Observations Family & Community Review #2	10 Easter Break EISD/SAISD Holiday Family & Community Review #2	11
12	13 CLASS Observations 90-Day Health Review #2	14 CLASS Observations 90-Day Health Review #2	15 CLASS Observations 90-Day Health Review #2	16 CLASS Observations 90-Day Health Review #2	17 CLASS Observations 90-Day Health Review #2	18
19	20 CLASS Observations 90-Day Health Review #2	21 CLASS Observations 90-Day Health Review #2	22 CLASS Observations 90-Day Health Review #2	23 CLASS Observations 90-Day Health Review #2	24 Battle of Flowers City & EISD/SAISD Holiday	25
26	27 CLASS Observations ERSEA Selection/Eligibility	28 CLASS Observations ERSEA Selection/Eligibility Head Start Policy Council	29 ERSEA Selection/Eligibility	30 ERSEA Selection/Eligibility		

MAY 2020

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1 ERSEA Selection/Eligibility	2
3	4 Safe Environments Review #4	5 Safe Environments Review #4	6 Safe Environments Review #4	7 Safe Environments Review #4	8 Safe Environments Review #4	9
10	11 Safe Environments Review #4	12 Safe Environments Review #4	13 Safe Environments Review #4	14 Safe Environments Review #4	15 Safe Environments Review #4	16
17	18	19	20	21	22 EISD Students Last Day	23
24	25 Memorial Day City & EISD/SAISD Holiday	26 EISD Teacher Staff Day Head Start Policy Council	27 SAISD Students Last Day EISD Teacher Staff Day	28 SAISD & EISD Teacher Staff Day	29	30/31

JUNE 2020

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1 ERSEA Selection/Eligibility	2 ERSEA Selection/Eligibility	3 ERSEA Selection/Eligibility	4 ERSEA Selection/Eligibility	5 ERSEA Selection/Eligibility	6
7	8 ERSEA Selection/Eligibility	9 ERSEA Selection/Eligibility	10 ERSEA Selection/Eligibility	11 ERSEA Selection/Eligibility	12 ERSEA Selection/Eligibility	13
14	15 Human Resources /Professional Development Review	16 Human Resources /Professional Development Review	17 Human Resources /Professional Development Review	18 Human Resources /Professional Development Review	19 Human Resources /Professional Development Review	20
21	22	23 Head Start Policy Council	24	25	26	27
28	29 ERSEA Selection/Eligibility	30 ERSEA Selection/Eligibility				

JULY 2020

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 ERSEA Selection/Eligibility	2 ERSEA Selection/Eligibility	3 ERSEA Selection/Eligibility	4
5	6 ERSEA Selection/Eligibility	7 ERSEA Selection/Eligibility	8 ERSEA Selection/Eligibility	9 ERSEA Selection/Eligibility	10 ERSEA Selection/Eligibility	11
12	13 Program Governance Review	14 Program Governance Review	15 Program Governance Review	16 Program Governance Review	17 Program Governance Review	18
19	20	21	22	23	24	25
26	27 ERSEA Selection/Eligibility	28 ERSEA Selection/Eligibility Head Start Policy Council	29 ERSEA Selection/Eligibility	30 ERSEA Selection/Eligibility	31 ERSEA Selection/Eligibility	

2019-2020 EHS-CCP Monitoring Calendar for Review

2019-2020 Program Monitoring Calendar

Early Head Start-Child Care Partnership

8/1/2019

Revised 7/08/19

August 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
				1 1	2 2	3
4	5 3	6 Health & Safety Screening Ella 4	7 Health & Safety Screening Seton 5	8 Health & Safety Screening Inman 6	9 Health & Safety Screening YWCA 7	10
11	12 8	13 Health & Safety Screening Healy Murphy 9	14 Health & Safety Screening BSA	15 11	16 12	17
18	19	20	21	22	23	24
25	26 18	27 Health & Safety Screener follow up visits 19	28 Health & Safety Screener follow up visits 20	29 Health & Safety Screener follow up visits 21	30 Health & Safety Screener follow up visits 30th Day 22	31

September 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
1	2 Labor Day	3 Health & Safety Screener follow up visits	4 24	5 25	6 26	7
8	9 ERSEA Selection Eligibility 27	10 ERSEA Selection Eligibility	11 ERSEA Selection Eligibility	12 ERSEA Selection Eligibility	13 45th Day 31	14
15	16 IPDP 32	17 IPDP	18 IPDP	19 IPDP	20 IPDP	21
22	23	24	25	26	27	28
29	30 42					
Unannounced Safe Environment Monitoring's (3)						

October 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
		1 Transportation 43	2 Transportation 44	3 Transportation 45	4 Transportation 46	5
6	7 45 - Day Sensory Screening #1 47	8 45 - Day Sensory Screening #1 48	9 45 - Day Sensory Screening #1 49	10 45 - Day Sensory Screening #1 50	11 45 - Day Sensory Screening #1 51	12
13	14 45 - Day Sensory Screening #1 52	15 45 - Day Sensory Screening #1 53	16 45 - Day Sensory Screening #1 54	17 45 - Day Sensory Screening #1 55	18 45 - Day Sensory Screening #1 56	19
20	21 ERSEA Attendance 57	22 ERSEA Attendance 58	23 ERSEA Attendance 59	24 ERSEA Attendance 60	25 ERSEA Attendance 61	26
27	28 ERSEA Attendance 62	29 ERSEA Attendance 90th Day 63	30 ERSEA Attendance 64	31 ERSEA Attendance 65		

Unannounced Safe Environment Monitoring's (3)

November 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					1 ERSEA Attendance 66	2
3	4 Education # 1 67	5 Education # 1 68	6 Education # 1 69	7 Education # 1 70	8 Education # 1 71	9
10	11 Education # 1 72	12 Education # 1 73	13 Education # 1 74	14 Education # 1 75	15 Education # 1 76	16
17	18 Nutrition & CHC #1 77	19 Nutrition & CHC #1 78	20 Nutrition & CHC #1 79	21 Nutrition & CHC #1 80	22 Nutrition & CHC #1 81	23
24	25 Nutrition & CHC #1 82	26 Nutrition & CHC #1 83	27 Nutrition & CHC #1 84	28 Thanksgiving Day	29 Day after Thanksgiving	30
Unannounced Safe Environment Monitoring's (3)						

December 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
1	2 Disabilities # 1	3 Disabilities # 1	4 Disabilities # 1	5 Disabilities # 1	6 Disabilities # 1	7
8	9 Disabilities # 1	10 Disabilities # 1	11 Disabilities # 1	12 Disabilities # 1	13 Disabilities # 1	14
15	16 Curriculum Fidelity 95	17 Curriculum Fidelity 96	18 Curriculum Fidelity 97	19 Curriculum Fidelity 98	20 Curriculum Fidelity 99	21
22	23 Winter Break	24 Winter Break	25 Winter Break	26 Winter Break	27 Winter Break	28
29	30 Winter Break	31 Winter Break				

Unannounced Safe Environment Monitoring's (3)

January 2020

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
			1 New Year's Day	2 90 - Day Health # 1 100	3 90 - Day Health # 1 101	4
5	6 90 - Day Health # 1 102	7 90 - Day Health # 1 103	8 90 - Day Health # 1 104	9 90 - Day Health # 1 104	10 90 - Day Health # 1 105	11
12	13 Family & Community # 1 106	14 Family & Community # 1 107	15 Family & Community # 1 108	16 Family & Community # 1 109	17 Family & Community # 1 110	18
19	20 MLK	21 Family & Community # 1 111	22 Family & Community # 1 112	23 Family & Community # 1 113	24 Family & Community # 1 114	25
26	27 Wellness Support 115	28 Wellness Support 116	29 Wellness Support 117	30 Wellness Support 118	31 Wellness Support 119	

Unannounced Safe Environment Monitoring's (3)

February 2020

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
						1
2	3 120	4 Health & Safety Midyear Screener Safe Environments 121	5 Health & Safety Midyear Screener Safe Environments 122	6 Health & Safety Midyear Screener Safe Environments 123	7 Health & Safety Midyear Screener Safe Environments 124	8
9	10 ERSEA 125	11 ERSEA 126	12 ERSEA 127	13 ERSEA 128	14 ERSEA 129	15
16	17 ERSEA 130	18 ERSEA 131	19 ERSEA 132	20 ERSEA 133	21 ERSEA 134	22
23	24 Nutrition & CHC #2 135	25 Nutrition & CHC #2 136	26 Nutrition & CHC #2 137	27 Nutrition & CHC #2 138	28 Nutrition & CHC #2 139	29
Unannounced Safe Environment Monitoring's (3)						

March 2020

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
1	2 Nutrition & CHC #2	3 Nutrition & CHC #2	4 Nutrition & CHC #2	5 Nutrition & CHC #2	6 Nutrition CHC #2 144	7
8	9 Family & Community #2 145	10 Family & Community #2 146	11 Family & Community #2 147	12 Family & Community #2 148	13 Family & Community #2 149	14
15	16 Family & Community #2 150	17 Family & Community #2 151	18 Family & Community #2 152	19 Family & Community #2 153	20 Family & Community #2 154	21
22	23 Disability # 2 155	24 Disability # 2 156	25 Disability # 2 157	26 Disability # 2 158	27 Disability # 2 159	28
29	30 Disability # 2 160	31 Disability # 2 161				

Unannounced Safe Environment Monitoring's (3)

April 2020

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
			1 45 – Day Sensory Screening # 2 162	2 45 – Day Sensory Screening # 2 163	3 45 – Day Sensory Screening # 2 164	4
5	6 45 – Day Sensory Screening # 2 165	7 45 – Day Sensory Screening # 2 166	8 45 – Day Sensory Screening # 2 167	9 45 – Day Sensory Screening # 2 168	10 45 – Day Sensory Screening # 2 169	11
12	13 90 Day Health # 2 170	14 90 Day Health # 2 171	15 90 Day Health # 2 172	16 90 Day Health # 2 173	17 90 Day Health # 2 174	18
19	20 90 Day Health # 2 175	21 90 Day Health # 2 176	22 90 Day Health # 2 177	23 90 Day Health # 2 178	24 Battle of Flowers	25
26	27 Curriculum Fidelity 179	28 Curriculum Fidelity 180	29 Curriculum Fidelity 181	30 Curriculum Fidelity 182		
Unannounced Safe Environment Monitoring's (3)						

May 2020

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					1 Curriculum Fidelity 183	2
3	4 Education # 2 184	5 Education # 2 185	6 Education # 2 186	7 Education # 2 187	8 Education # 2 188	9
10	11 Close out Monitoring Projects 189	12 Close out Monitoring Projects 190	13 Close out Monitoring Projects 191	14 Close out Monitoring Projects 192	15 Close out Monitoring Projects 193	16
17	18 Close out Monitoring Projects 194	19 Close out Monitoring Projects 195	20 Close out Monitoring Projects 196	21 Close out Monitoring Projects 197	22 Close out Monitoring Projects 198	23
24	25 Memorial Day	26 Close out Monitoring Projects 199	27 Close out Monitoring Projects 200	28 Close out Monitoring Projects 201	29 Close out Monitoring Projects 202	30
31	**Unannounced Safe Environment Monitoring's (3)**					

June 2020

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
	1 Prepare for 2019-2020 Monitoring Projects 203	2 Prepare for 2019-2020 Monitoring Projects 204	3 Prepare for 2019-2020 Monitoring Projects 205	4 Prepare for 2019-2020 Monitoring Projects 206	5 Prepare for 2019-2020 Monitoring Projects 207	6
7	8 Prepare for 2019-2020 Monitoring Projects 208	9 Prepare for 2019-2020 Monitoring Projects 209	10 Prepare for 2019-2020 Monitoring Projects 210	11 Prepare for 2019-2020 Monitoring Projects 211	12 Prepare for 2019-2020 Monitoring Project 212	13
14	15 Prepare for 2019-2020 Monitoring Project 213	16 Prepare for 2019-2020 Monitoring Project 214	17 Prepare for 2019-2020 Monitoring Project 215	18 Prepare for 2019-2020 Monitoring Project 216	19 Prepare for 2019-2020 Monitoring Project 217	20
21	22 Prepare for 2019-2020 Monitoring Project 218	23 Prepare for 2019-2020 Monitoring Project 219	24 Prepare for 2019-2020 Monitoring Project 220	25 Prepare for 2019-2020 Monitoring Project 221	26 Prepare for 2019-2020 Monitoring Project 222	27
28	29 Prepare for 2019-2020 Monitoring Project 223	30 Prepare for 2019-2020 Monitoring Project 224				

July 2020

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
			1 Prepare for 2019-2020 Monitoring Project 225	2 Prepare for 2019-2020 Monitoring Project 226	3 Independence Day	4
5	6 Prepare for 2019-2020 Monitoring Project 227	7 Prepare for 2019-2020 Monitoring Project 228	8 Prepare for 2019-2020 Monitoring Project 229	9 Prepare for 2019-2020 Monitoring Project 230	10 Prepare for 2019-2020 Monitoring Project 231	11
12	13 Prepare for 2019-2020 Monitoring Project 232	14 Prepare for 2019-2020 Monitoring Project 233	15 Prepare for 2019-2020 Monitoring Project 234	16 Prepare for 2019-2020 Monitoring Project 235	17 Prepare for 2019-2020 Monitoring Project 236	18
19	20 Prepare for 2019-2020 Monitoring Project 237	21 Prepare for 2019-2020 Monitoring Project 238	22 Prepare for 2019-2020 Monitoring Project 239	23 Prepare for 2019-2020 Monitoring Project 240	24	25
26	27	28	29	30	31	

Monthly Program Report

Head Start Program
Professional Development Report
July 2019

Highlights:

- **7/9/19: Poverty Simulation**
  This ½ day presentation and simulation activity was provided to all COSA Head Start staff (over 70 in attendance). Staff participated as either a "family member" experiencing poverty or they participated as a "community service provider" (i.e., banker, police officer, teacher, employer). All staff had a role in this training in order to help gain insight as to what a family in poverty might experience over the course of one month when trying to pay bills, drop children off at school, find or get to work, find transportation, etc. The simulation was paired with a presentation by a TDFPS staff member who addressed the issue of poverty and disproportionality in Texas.
  Location: Brady

- **7/17/19: Rotation Training Day: Program Governance, Annual ERSEA, and Resource Fair**
  This ½-day training offered all COSA Head Start staff (over 70 in attendance) a refresher training on Governance and ERSEA. A community resource fair was also provided (4th consecutive year) to all staff. Approximately 40 exhibitors/community partners were present to provide resources, answer questions, etc. Exhibitors included community partners such as Metro Health, SAPD Family Assistance Crisis Team, Catholic Charities, KLRN, SA Kids Breathe, and United Way.
  Location: Brady

- **7/29 – 7/31/19: Texas Child Passenger Safety Conference**
  This conference offered 6 COSA Head Start staff current information and best practices relative to car seat safety, child passenger safety, injuries/fatalities, heatstroke in vehicles, etc. In attendance were three Family Support Staff, two Management Analysts, and one Senior Management Analyst.
  Location: Austin, TX

Early Head Start – Child Care Partnership Policy Council Updates
July 2019

Dual Language Learners Support

July 22, 2019 - EHS-CCP Dual Language Learners (DLL) – Monday, July 22 EHS-CCP staff met with program consultant Erika Flores with ChildrenFlow, to continue work around supporting DLL. The purpose of the session was to review data from the March DLL half-day training; review changes to the EHS-CCP Home Language Survey; discuss planned strategies for working with families and children and review the Office of Head Start Program Preparedness Checklist in Supporting DLL. Ms. Flores will present the second part of a four part series at the annual EHS-CCP Pre-Service on Tuesday, July 23rd.

July 23 – 25, 2019 – Three Day Pre-Service Event

EHS-CCP Annual Pre-Service –All EHS-CCP Childcare Center Staff attended various sessions including, Social-Emotional Strategies to Support Dual Language Leaners; Student Assessment, Taking a Close Look at Head Start Performance Standards – Defining Quality as it relates to School Readiness; Exploring Everyday Routines; Connecting Responsive Care to School Readiness & Quality Programming; How Responsive Caregivers deal with behaviors.

Parent Engagement Project Work Continues

Child Care Centers continue to received supplies/materials/ equipment to complete their work around their parent engagement survey. Items are still coming in to the centers while some centers are awaiting their final orders and installation of equipment.

EHS-CCP Ella Austin Open House/Meet the Teacher

Tuesday, July 30, 2019 an Open House was held at the Ella Austin EHS-CCP Program from 4:30 pm – 6:00 pm at 1023 Pine St. TX. New and returning families joined staff from Ella Austin and DHS EHS-CCP to welcome, visit classrooms, learn of program expectations and Family Partnerships. Families had an opportunity to enjoy an evening meal, meet teachers, and visit in their child's classrooms. EHS-CCP Family Support Workers worked collaboratively with center Director, Lead Teacher and teachers to make this a success.

Early Head Start – Child Care Partnership Policy Council Updates
July 2019

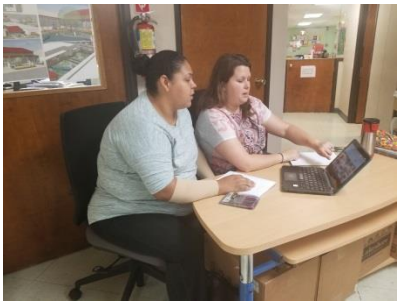
Parent Engagement Project Updates – a few quick updates – More to Come!

Blessed Sacrament Academy – Parents met and completed supplies/materials collages as a way to identify their choice of supplies/materials for their child's room. More to come!

Ella Austin – Air conditioning repaired on June 26, 2019. An Open House/Meet the Teacher was held on July 31, 2019 for all new EHS-CCP families and returning families. Over thirty families attended to share in food, information and visit the classrooms. Children played and parents talked with their child's teacher to learn of the day to day expectations. The event was a big success and families and children enjoyed visiting their classrooms and getting to know the staff.

Early Head Start – Child Care Partnership Policy Council Updates

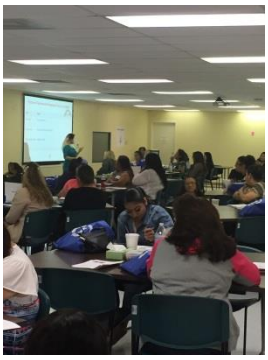
Healy Murphy – additional classroom supplies and materials – focus on STEM – parents meet to discuss items needed in the classrooms to support Science, Technology, Engineering and Math for the EHS-CCP classrooms. More to come!



Seton Home - Paloma Spence, Child Development Director, receives supplies/equipment to support the Parent Engagement Project work. More to come!

<u>2019-2020 Pre-Service Events</u>

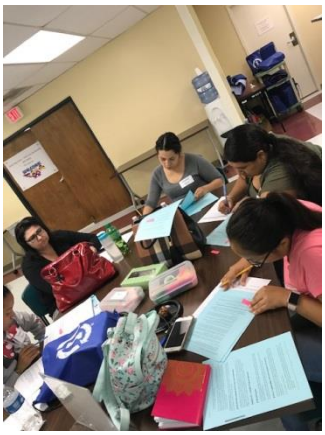
Erika Flores of ChildrenFlow, presented July 23, 2019 on Social-Emotional strategies to support Dual Language Learners through intentional adult-child interactions, support for social-emotional development and peer relationships and family collaboration.



Early Head Start – Child Care Partnership Policy Council Updates

EHS-CCP staff recognize the EHS-CCP teacher participants who completed the Teachers, Learning and Collaborating (TLC) seven month intensive coaching cohort during the annual Pre-Service event.

Dr. Amy Hood with TTAS at Western Kentucky presented on July 24 and 25, 2019 on expectations of the Head Start Performance Standards as it relates to everyday practices and School Readiness through Responsive Caregiving.



Head Start
Monitoring Report

July 2019

Provider	Monitoring Project	Submission Date	Status
City	Wellness Support Review #1	7/17/2019	Verified/Closed

Early Head Start-Child Care Partnership
Monitoring Report

July 2019

Provider	Monitoring Project	Submission Date	Status
Inman Christian Center	90 Day Health File Review	5/13/19-5/31/19, Extension Requested and granted 6/2019	Completed
Seton Home Child Care Center	90 Day Health File Review	5/13/19-5/31/19, Extension Requested and granted 6/2019	Completed
YWCA Olga Madrid Child Care Center	90 Day Health File Review	5/13/19-5/31/19, Extension Requested and granted 6/2019	Completed

The Office of Head Start requires programs to conduct standardized and structured assessments for each child that provide ongoing information to evaluate the child's developmental level and progress in outcomes aligned to the goals described in the *Head Start Early Learning Child Outcomes Framework (HSELOF): Ages Birth to Five*. Such assessments must result in usable information for teachers, program staff, and parents and be conducted with sufficient frequency to allow for individualization within the program year.

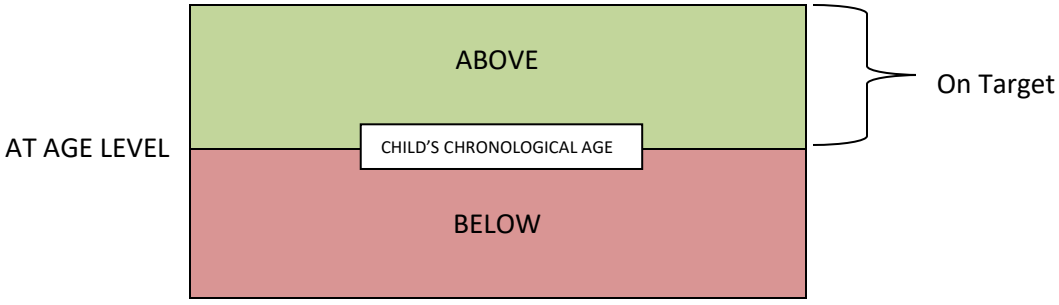
The City of San Antonio Department of Human Services (DHS) Head Start Program utilizes the Early Learning Accomplishments Profile (E-LAP) for children birth – 35 months old and the Learning Accomplishments Profile – 3rd Edition (LAP-3) for children 36 – 72 months old. Both the E-LAP and LAP-3 are criterion referenced assessments and provide a systematic method for observing the skill development of children. The results of the E-LAP and LAP-3 are used to generate a detailed picture of a child's developmental progress across various domains so that individualized, developmentally appropriate activities can be planned and implemented. Students are assessed three times a year, Beginning of the Year (BOY), Middle of the Year (MOY), and End of the Year (EOY).

The E- LAP contains a hierarchy of 414 developmental skills arranged in chronological order within six domains of development: Gross Motor, Fine Motor, Cognition, Language, Self-help, and Social-emotional. The LAP-3 contains a hierarchy of 383 developmental skills arranged in chronological sequence in seven domains of development including Gross Motor, Fine Motor, Pre-Writing, Cognitive, Language, Self-Help, and Personal/Social.

Chronological Age and Developmental Age

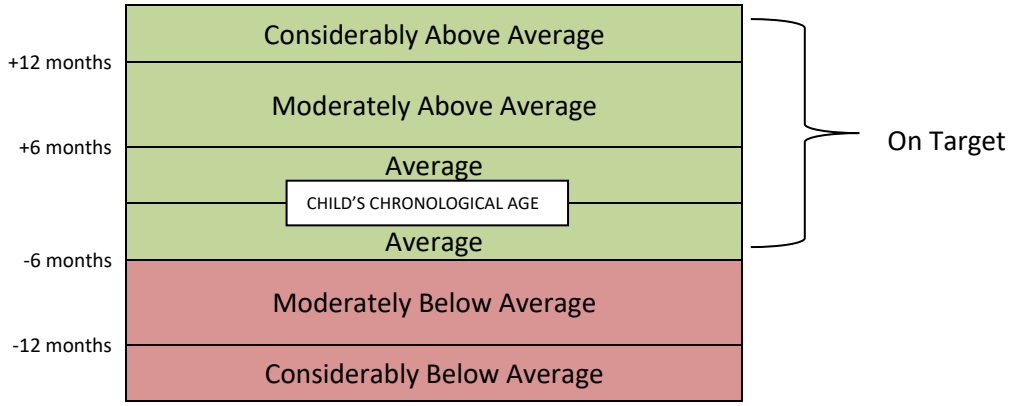
The E-LAP assessment provides a comparison between a child's chronological age and their developmental age. The figure below provides the descriptions for this comparison. Children are described as scoring *AT or ABOVE* their chronological age or *BELOW* their chronological age. ON TARGET is defined as *AT or ABOVE* the chronological age.

Figure 1: *E-LAP Age Level Comparison*



The LAP-3 assessment also provides a comparison between a child's chronological age and their developmental age. The figure below provides the age range descriptions for this comparison. Children are described as scoring ON TARGET. ON TARGET is defined as a developmental age that is +/- six months of a child's chronological age. The DHS Head Start Program defines school readiness as children transitioning to kindergarten that score ON TARGET in all seven domains of development.

Figure 2: L*AP-3 Age Level Comparison*



Developmental Growth

Without any intervention, a child's growth and developmental skills will continue at a consistent rate. Often a child's growth in develop may slow without intervention simply through lack of opportunity, and for a child with a developmental delay, the lack of skills may become more evident. Children enrolled in EHS-CCP and Head Start receive individualized instruction to support growth and development. With individualized instruction and intervention a child is more likely to make gains that may help to remediate any developmental skills that were seen to have been NOT ON TARGET at the start of the program

Figures 3-5 show the average developmental growth from BOY to EOY in each E-LAP or LAP-3 domain for children that identified as NOT ON TARGET at BOY. For children in the EHS-CCP program, there was an average of 7 months between the BOY and EOY assessments. For children in the Head Start program, there was an average of 6.7 months between the BOY and EOY assessments.

Figure 3: EHS-CCP E-LAP Developmental Gains

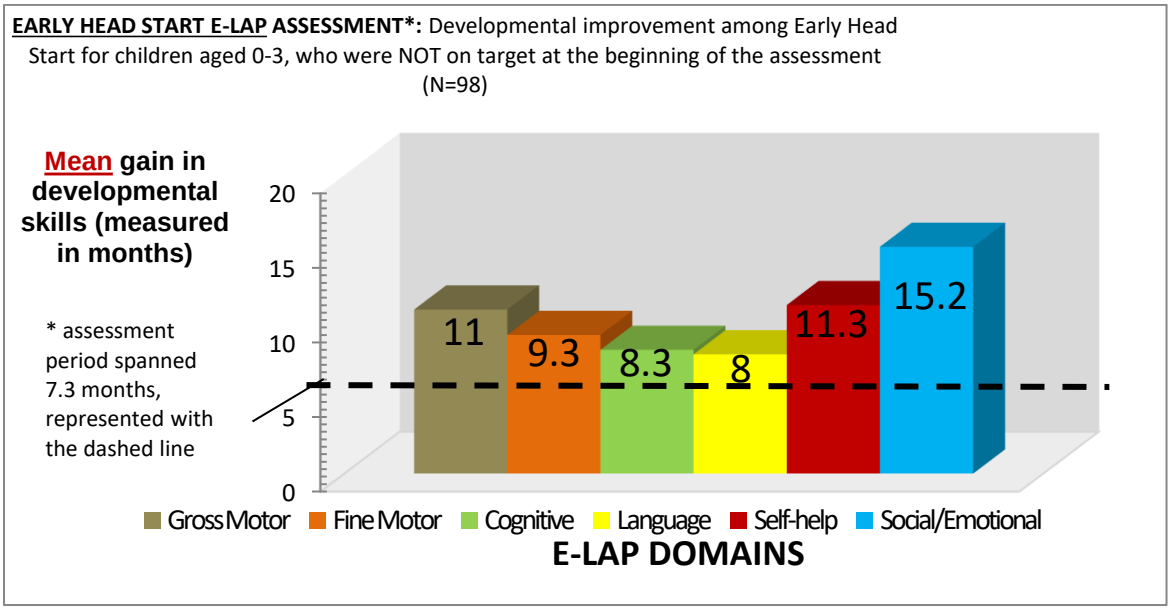


Figure 4: EHS-CCP LAP-3 Developmental Gains

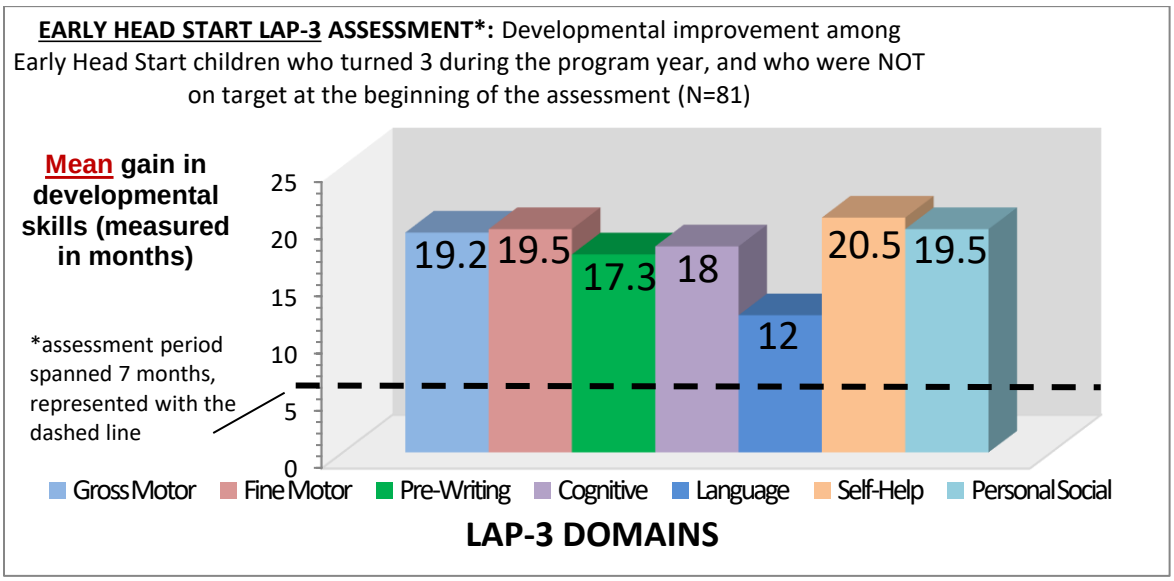
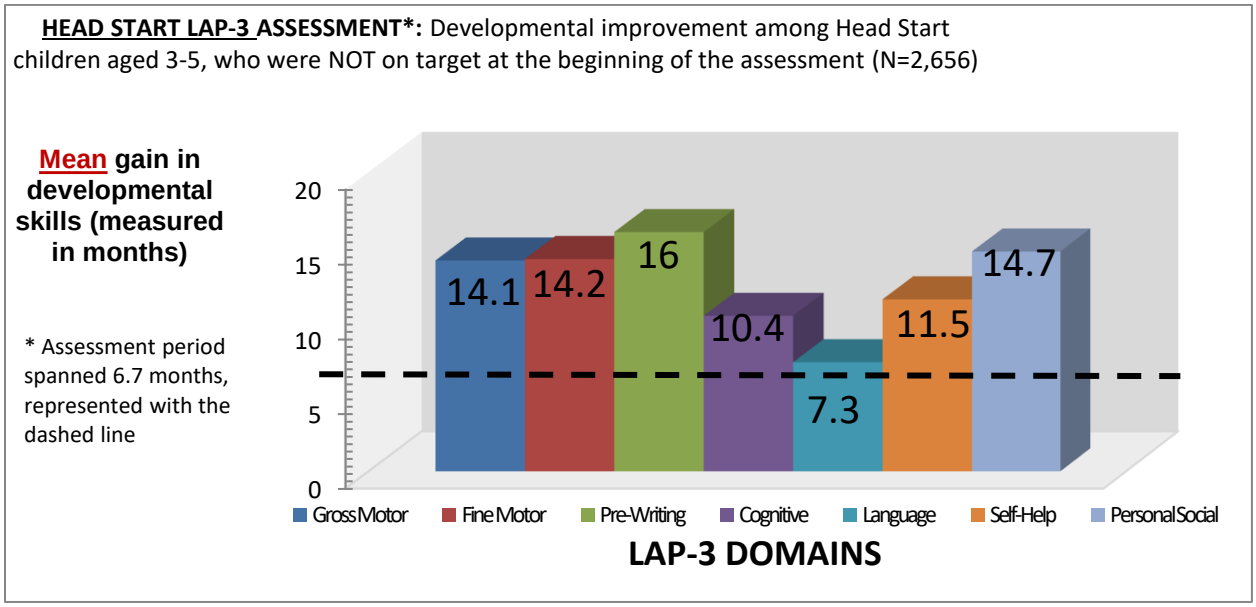


Figure 5: HS LAP-3 Developmental Gains



As can be seen in the previous figures, children participating in the Head Start/EHS-CCP program showed growth that outpaced what might have been seen without program services. In all domains assessed by the LAP system, children made more gains than would have been expected based on the passage of time alone; in many cases, more than double.

Fiscal Report

Head Start Fiscal Reports GY 19-20 as of July 31, 2019

BUDGET BY CATEGORY

	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Variance	Var %
PERSONNEL	$4,205,571	$2,028,810	$1,873,661	$155,149	7.6%
FRINGE	$1,536,506	$696,664	$669,789	$26,876	3.9%
TRAVEL	$16,072	$1,700	$1,551	$149	8.8%
SUPPLIES	$112,056	$69,694	$66,978	$2,716	3.9%
EQUIPMENT	$0	$0	$0	$0	0.0%
CONTRACTUAL	$17,418,254	$5,774,189	$5,489,122	$285,067	4.9%
COSA	$216,796	$26,514	$24,196	$2,318	8.7%
Edgewood	$4,333,575	$1,453,616	$1,424,067	$29,549	2.0%
San Antonio ISD	$12,505,866	$4,157,144	$3,936,390	$220,754	5.3%
SAMH/UIW	$308,469	$126,908	$104,469	$22,439	17.7%
FACILITIES/CONSTRUCTION	$0	$0	$0	$0	0.0%
OTHER	$476,157	$212,364	$211,550	$814	0.4%
TOTAL FEDERAL BUDGET	$23,764,616	$8,783,421	$8,312,650	$470,771	5.4%
Non Federal/In Kind	$5,941,154	$1,378,742	$1,335,449	$43,293	3.1%
TOTAL BUDGET	$29,705,770	$10,162,162	$9,648,098	$514,064	5.1%

Variance Explanations:

Personnel Salaries Fringe Benefits	Variance due to vacancies and Head Start personnel assisting DHS with another project. Expenses have been allocated to the DHS General Fund. In the process of redistibuting funds to HS Content Areas for utilization.
Travel	
Supplies	$30k Encumbered: $3.7k Gateway | $3K Lakeshore | $3k Complete Books | $1.5K Office Depot | $1.2 SA Lighthouse | $1k Laminating | $1k Kaplan | $1.4k Misc | Remaining $13k in Shopping Carts pending deletion.
Contractual - COSA	$85k Currently encumbered: $13k Nutrition Therapy Association | $6.5k Alamo Community College | $13k UTSA | $12k Language Line $7k Travis Wright | $9.5K Mighty Group | $4.5K Brookes Publishing | $.7k Move Solutions | $2.7k Alderson | $2.3k Meridia | $1k Misc
- SAISD/EISD	Invoiced 45 days after period close, first invoices reflected in this report, May invoices in progress. In discussions with ISDs regarding restructure of contractual budget year to fall more in line with ISD's years. Revisiing ISD invoice structure COLA Amendment completed in July, funds provided for HS Preservice. SAISD - $8631,323 Encumbered. EISD - $2,929,856 Encumbered
- SAMH/UIW	SAMH - $95,766.52 YTD, In-Kind slightly under projections. Jun Invoice processed, JE Pending for July, COLA allocation approved UIW - $33,262.60 - Unit Cost per number of children serviced.
Other	Jule Mileage and Maintenance costs to be reflected in August. $118k Currently Encumbered: $55k SELRICO | $28k Teachstone | $10k TAMUSA | $10k Texas Association | $4.6k Voyager | $2k Republic $2k Due Amicis | $1.8k Amy Cunningham | $1.5k Bankson | $1k Intertech | $4K Council for Prof Rec. | $4k Teachstone $2.4 Due Amicis | $2k Misc (Artesia Springs, BFI, Newspaper, Orkin, Office Depot, Legal Publication)
Non Federal/In Kind	SAISD - $861k | EISD - $446k | UIW - $8.5k| SAMH - $9.5k | COSA/Other - $11k | June/July NF recognized in August JE.

TRACKED COSTS	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	VARIANCE	%
Administrative Cost	$4,455,865	N/A	$1,259,971	N/A	13.1%
(may not exceed 15% of Actual Expenditure)					
Training and Technical Assistance*	$277,322	$92,156	$84,133	$8,023	8.7%
(Earmarked costs)					

* $64,621 in Training & Technical Assistance allocated to San Antonio Independent School District

Procurement Card Transaction Log

For the Period Ending: July 31, 2019

IO	Content Area	Vendor	Amount	Purpose
N/A	N/A	N/A	N/A	N/A
	Monthly Total:		$ -	
	Year to Date Total:		$ 4,374.50	

Head Start 2019 Grant Summary		TOTAL BUDGET	YEAR TO DATE					Reporting Period: July				Prior Period: June	
			Budget	Actual	Variance $	Variance %	Encumbrance	Budget	Actual	Variance $	Variance %	Budget	Actual
Description	**GL**	**$ 29,705,770**	**$ 10,162,162**	**$ 9,648,098**	**$ 514,064**	**5.06%**	**$ 11,808,896**	**$ 1,960,936**	**$ 1,967,281**	**$ (6,345)**	**-0.32%**	**$ 2,452,666**	**$ 2,224,691**
Regular Salaries	5101010	$ 4,191,337	$ 2,021,784	$ 1,864,608	$ 157,176	7.77%	$ -	$ 335,822	$ 328,458	$ 7,364	2.19%	$ 318,106	$ 267,190
Overtime Salaries	5101020	$ 299	$ 130	$ 566	$ (436)	-335.02%	$ -	$ 15	$ 259	$ (244)	-1627.20%	$ 15	$ 48
Retiree Payout Sal	5101070	$ 13,795	$ 6,896	$ 4,831	$ 2,065	29.95%	$ -	$ 1,246	$ 439	$ 807	64.74%	$ 2,101	$ 3,564
Holiday Hourly Sal	5101090	$ 140	$ -	$ -	$ -	0.00%	$ -	$ -	$ -	$ -	0.00%	$ -	$ -
Personnel Services		**$ 4,205,571**	**$ 2,028,810**	**$ 1,873,661**	**$ 155,149**	**7.65%**	**$ -**	**$ 337,083**	**$ 332,812**	**$ 4,270**	**1.27%**	**$ 320,222**	**$ 270,802**
Language Skill Pay	5101050	$ 23,400	$ 11,100	$ 8,900	$ 2,200	19.82%	$ -	$ 1,850	$ 1,350	$ 500	27.03%	$ 1,850	$ 1,350
FICA & Medicare Exp	5103005	$ 322,651	$ 141,971	$ 138,038	$ 3,933	2.77%	$ -	$ 12,987	$ 24,195	$ (11,208)	-86.30%	$ 24,337	$ 19,717
Life Insurance	5103010	$ 4,237	$ 2,061	$ 1,368	$ 693	33.64%	$ -	$ 368	$ 222	$ 146	39.76%	$ 319	$ 210
Pers Leave Buy Back	5103035	$ 56,000	$ -	$ -	$ -	0.00%	$ -	$ -	$ -	$ -	0.00%	$ -	$ -
Transportation Allow	5103056	$ 2,340	$ 1,170	$ 1,170	$ -	0.00%	$ -	$ 195	$ 195	$ -	0.00%	$ 195	$ 195
Cell Phone Reimburse	5103105	$ 5,539	$ 500	$ 600	$ (100)	-20.00%	$ -	$ 500	$ 100	$ 400	80.00%	$ -	$ 100
Retirement Exp	5105010	$ 483,770	$ 224,247	$ 221,300	$ 2,947	1.31%	$ -	$ 27,656	$ 39,355	$ (11,699)	-42.30%	$ 37,093	$ 31,704
Civln Actv Healthcr	5170040	$ 638,569	$ 315,615	$ 298,133	$ 17,482	5.54%	$ -	$ 56,272	$ 47,305	$ 8,967	15.93%	$ 48,933	$ 47,513
Fringe Benefits		**$ 1,536,506**	**$ 696,664**	**$ 669,789**	**$ 26,876**	**3.86%**	**$ -**	**$ 99,828**	**$ 113,002**	**$ (13,174)**	**-13.20%**	**$ 112,727**	**$ 100,789**
Travel-Official	5207010	$ 16,072	$ 1,700	$ 1,551	$ 149	8.76%	$ -	$ 1,700	$ 1,551	$ 149	8.76%	$ -	$ -
Travel-Official		**$ 16,072**	**$ 1,700**	**$ 1,551**	**$ 149**	**8.76%**	**$ -**	**$ 1,700**	**$ 1,551**	**$ 149**	**8.76%**	**$ -**	**$ -**
Fees to Prof Contr.	5201040	$ 65,174	$ 26,514	$ 24,196	$ 2,318	8.74%	$ 56,200	$ 4,830	$ 3,611	$ 1,219	25.24%	$ 3,200	$ 2,397
Contractual Services	5202020	$ 17,122,091	$ 5,659,595	$ 5,393,720	$ 265,875	4.70%	$ 11,599,396	$ 1,413,675	$ 1,400,181	$ 13,494	0.95%	$ 1,403,686	$ 1,319,897
Contractual Services & Support					$ -	0.00%	$ -				0.00%	$ -	$ -
DIRECT	5202020	$ 151,622	$ -	$ -	$ -	0.00%	$ 13,132	$ -	$ -	$ -	0.00%	$ -	$ -
ADMIN	5202020	$ 7,000	$ 699	$ -	$ 699	100.00%	$ -	$ 699	$ -	$ 699	100.00%	$ -	$ -
EISD	5202020	$ 4,333,575	$ 1,453,616	$ 1,424,067	$ 29,549	2.03%	$ 2,929,858	$ 362,579	$ 367,701	$ (5,122)	-1.41%	$ -	$ -
SAISD	5202020	$ 12,505,866	$ 4,157,144	$ 3,936,390	$ 220,754	5.31%	$ 8,631,324	$ 1,039,286	$ 1,032,480	$ 6,806	0.65%	$ -	$ -
UIW	5202020	$ 77,480	$ 38,828	$ 33,263	$ 5,565	14.33%	$ 13,132	$ 6,457	$ -	$ 6,457	100.00%	$ -	$ -
SAMH	6102100	$ 230,989	$ 88,080	$ 71,206	$ 16,874	19.16%	$ -	$ 15,145	$ -	$ 15,145	100.00%	$ 42,645	$ 40,286
Contractual		**$ 17,418,254**	**$ 5,774,189**	**$ 5,489,122**	**$ 285,067**	**4.94%**	**$ 11,655,596**	**$ 1,433,650**	**$ 1,403,792**	**$ 29,858**	**2.08%**	**$ 1,449,531**	**$ 1,362,579**
Office Supplies	5302010	$ 37,069	$ 14,057	$ 14,004	$ 53	0.38%	$ 25,810	$ 3,046	$ 3,028	$ 18	0.58%	$ 2,052	$ 2,430
Computer Software	5304075	$ 487	$ 73	$ -	$ 73	100.00%	$ -	$ 73	$ -	$ 73	100.00%	$ -	$ -
Cap<5000 - Comp Equ.	5501000	$ 50,500	$ 40,564	$ 40,527	$ 37	0.09%	$ -	$ 188	$ 336	$ (148)	-78.57%	$ 125	$ -
Cap<5000 - M&E Other	5501055	$ 2,000	$ 1,500	$ 135	$ 1,365	91.00%	$ -	$ 750	$ -	$ 750	100.00%	$ 750	$ -
Cap<5000 - Furn &Fix	5501065	$ 22,000	$ 13,500	$ 12,312	$ 1,188	8.80%	$ 5,885	$ 1,750	$ -	$ 1,750	100.00%	$ 1,750	$ -
Supplies		**$ 112,056**	**$ 69,694**	**$ 66,978**	**$ 2,716**	**3.90%**	**$ 31,695**	**$ 5,807**	**$ 3,364**	**$ 2,443**	**42.07%**	**$ 4,677**	**$ 2,430**
Education - Classes	5201025	$ 110,703	$ 71,900	$ 83,424	$ (11,524)	-16.03%	$ 54,339	$ 21,500	$ 33,458	$ (11,958)	-55.62%	$ 8,500	$ 8,733
Adv and Publications	5203040	$ 15,000	$ 6,750	$ 5,740	$ 1,010	14.97%	$ 3,950	$ 2,250	$ 1,505	$ 745	33.11%	$ 1,500	$ 996
Membership Dues	5203050	$ 240	$ 90	$ -	$ 90	100.00%	$ -	$ 20	$ -	$ 20	100.00%	$ 20	$ -
Binding & Printing	5203060	$ 30,200	$ 23,093	$ 20,276	$ 2,817	12.20%	$ -	$ 4,523	$ 2,865	$ 1,658	36.66%	$ 3,018	$ 8,063
Subs to Publications	5203070	$ 3,000	$ 1,000	$ 569	$ 431	43.07%	$ -	$ 500	$ -	$ 500	100.00%	$ -	$ 239
Transportation Fees	5203090	$ 17,182	$ 5,301	$ 4,646	$ 655	12.36%	$ -	$ 1,280	$ 1,124	$ 156	12.18%	$ 1,280	$ 852
Linen & Laundry Serv	5204010	$ 300	$ 150	$ -	$ 150	100.00%	$ -	$ 25	$ -	$ 25	100.00%	$ 25	$ -
Maint & Rep - Cmrcl	5204020	$ 163	$ 24	$ 12	$ 12	50.00%	$ -	$ 4	$ 3	$ 1	25.00%	$ 4	$ -
Maint - Buildings	5204050	$ 86,275	$ 33,228	$ 30,291	$ 2,937	8.84%	$ 62,540	$ 4,879	$ 2,509	$ 2,370	48.57%	$ 7,379	$ 7,665
Maint.- Repair Auto	5204090	$ 1,562	$ 710	$ 285	$ 425	59.79%	$ -	$ 142	$ 19	$ 123	86.73%	$ 142	$ -
Mail and Parcel Post	5205010	$ 400	$ 198	$ 170	$ 28	14.33%	$ -	$ 33	$ 31	$ 2	5.73%	$ 33	$ 86
Rental Office Equip.	5205020	$ 11,000	$ 4,085	$ 5,173	$ (1,088)	-26.63%	$ -	$ 917	$ 1,977	$ (1,060)	-115.60%	$ 917	$ -
Alarm and Sec. Serv.	5208530	$ 2,000	$ 332	$ -	$ 332	100.00%	$ -	$ 332	$ -	$ 332	100.00%	$ -	$ -
M&R Parts Automotive	5301020	$ 650	$ 74	$ 27	$ 47	64.14%	$ -	$ 54	$ -	$ 54	100.00%	$ 4	$ -
Food	5304010	$ 40,888	$ 11,700	$ 6,778	$ 4,922	42.07%	$ 776	$ 5,375	$ 1,415	$ 3,960	73.67%	$ 1,175	$ 511
Cell Phone Services	5403040	$ 25,168	$ 8,262	$ 6,762	$ 1,500	18.16%	$ -	$ 8,262	$ 6,762	$ 1,500	18.16%	$ -	$ -
Wireless Data Comm.	5403510	$ 1,248	$ 372	$ 418	$ (46)	-12.44%	$ -	$ 62	$ 190	$ (128)	-207.02%	$ 62	$ -
Motor Fuel and Lub.	5403545	$ 603	$ 300	$ 208	$ 92	30.77%	$ -	$ 50	$ 26	$ 24	47.64%	$ 50	$ -
Software Licenses	5404520	$ 6,790	$ 593	$ -	$ 593	100.00%	$ -	$ 593	$ -	$ 593	100.00%	$ -	$ -
Gas and Electricity	5404530	$ 51,837	$ 12,422	$ 10,226	$ 2,196	17.68%	$ -	$ 1,987	$ -	$ 1,987	100.00%	$ 2,487	$ 2,658
Water and Sewer	5404540	$ 4,362	$ 882	$ 736	$ 146	16.61%	$ -	$ 147	$ -	$ 147	100.00%	$ 147	$ -
DW Other	5407032	$ 7,628	$ 2,422	$ 587	$ 1,835	75.74%	$ -	$ 1,457	$ 55	$ 1,402	96.22%	$ 583	$ 211
Subs - Comp. Serv	5203080	$ 56,250	$ 28,250	$ 35,222	$ (6,972)	-24.68%	$ -	$ 28,250	$ 35,222	$ (6,972)	-24.68%	$ -	$ -
Rent of City Equip.	5407510	$ 2,708	$ 226	$ -	$ 226	100.00%	$ -	$ 226	$ -	$ 226	100.00%	$ -	$ -
Other		**$ 476,157**	**$ 212,364**	**$ 211,550**	**$ 814**	**0.38%**	**$ 121,605**	**$ 82,868**	**$ 87,162**	**$ (4,294)**	**-5.18%**	**$ 27,326**	**$ 30,014**
In Kind Other Contrc	6602025	$ 5,941,154	$ 1,378,742	$ 1,309,851	$ 68,891	5.00%	$ -	$ -	$ -	$ -	0.00%	$ 538,183	$ 458,077
In Kind		**$ 5,941,154**	**$ 1,378,742**	**$ 1,335,449**	**$ 43,293**	**3.14%**	**$ -**	**$ -**	**$ 25,598**	**$ (25,598)**	**0.00%**	**$ 538,183**	**$ 458,077**
Total		**$ 29,705,770**	**$ 10,162,162**	**$ 9,648,098**	**$ 514,064**	**5.06%**	**$ 11,808,896**	**$ 1,960,936**	**$ 1,967,281**	**$ (6,345)**	**-0.32%**	**$ 2,452,666**	**$ 2,224,691**

Head Start GY 19-20 Monthly Breakdown			Quarter 1			Quarter 2		
Description	**GL**	**YTD**	**February**	**March**	**April**	**May**	**June**	**July**
Regular Salaries	5101010	$ 1,864,608	$ 300,684	$ 315,063	$ 302,638	$ 350,575	$ 267,190	$ 328,458
Temporary Salaries	5101015	$ 3,656	$ -	$ -	$ -	$ -	$ -	$ 3,656
Overtime Salaries	5101020	$ 566	$ -	$ -	$ -	$ 259	$ 48	$ 259
Retiree Payout Sal	5101070	$ 4,831	$ -	$ -	$ -	$ 828	$ 3,564	$ 439
Personnel Services		**$ 1,873,661**	**$ 300,684**	**$ 315,063**	**$ 302,638**	**$ 351,661**	**$ 270,802**	**$ 332,812**
Language Skill Pay	5101050	$ 8,900	$ 1,550	$ 1,550	$ 1,550	$ 1,550	$ 1,350	$ 1,350
FICA & Medicare Exp	5103005	$ 138,038	$ 22,526	$ 23,069	$ 22,073	$ 26,458	$ 19,717	$ 24,195
Temp FICA & Medicare	5103007	$ 280	$ -	$ -	$ -	$ -	$ -	$ 280
Life Insurance	5103010	$ 1,368	$ 241	$ 240	$ 209	$ 245	$ 210	$ 222
Transportation Allow	5103056	$ 1,170	$ 195	$ 195	$ 195	$ 195	$ 195	$ 195
Cell Phone Reimburse	5103105	$ 600	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100
Retirement Exp	5105010	$ 221,300	$ 51,336	$ 21,422	$ 36,399	$ 41,085	$ 31,704	$ 39,355
Civln Actv Healthcr	5170040	$ 298,133	$ 52,594	$ 52,390	$ 46,492	$ 51,839	$ 47,513	$ 47,305
Fringe Benefits		**$ 669,789**	**$ 128,542**	**$ 98,966**	**$ 107,018**	**$ 121,472**	**$ 100,789**	**$ 113,002**
Travel-Official	5207010	$ 1,551	$ -	$ -	$ -	$ -	$ -	$ 1,551
Travel-Official		**$ 1,551**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,551**
Fees to Prof Contr.	5201040	$ 24,196	$ -	$ 8,015	$ 2,402	$ 7,771	$ 2,397	$ 3,611
Contractual Services	5202020	$ 5,393,720	$ -	$ 4,752	$ 1,307,112	$ 1,361,779	$ 1,319,897	$ 1,400,181
EISD	5202020	$ 1,424,067	$ -	$ -	$ 334,496	$ 363,048	$ 358,823	$ 367,701
SAISD	5202020	$ 3,936,390	$ -	$ -	$ 972,616	$ 970,220	$ 961,074	$ 1,032,480
UIW	5202020	$ 33,263	$ -	$ 4,752	$ -	$ 28,511	$ -	$ -
SAMH	6102100	$ 71,206	$ -	$ -	$ -	$ 30,920	$ 40,286	$ -
Contractual		**$ 5,489,122**	**$ -**	**$ 12,767**	**$ 1,309,514**	**$ 1,400,470**	**$ 1,362,579**	**$ 1,403,792**
Office Supplies	5302010	$ 14,004	$ -	$ 729	$ 7,088	$ 729	$ 2,430	$ 3,028
Cap<5000 - Comp Equ.	5501000	$ 40,527	$ -	$ -	$ 3,133	$ 37,058	$ -	$ 336
Cap<5000 - M&E Other	5501055	$ 135	$ -	$ 105	$ 30	$ -	$ -	$ -
Cap<5000 - Furn &Fix	5501065	$ 12,312	$ -	$ -	$ 12,312	$ -	$ -	$ -
Supplies		**$ 66,978**	**$ -**	**$ 834**	**$ 22,563**	**$ 37,787**	**$ 2,430**	**$ 3,364**
Education - Classes	5201025	$ 83,424	$ 1,834	$ 23,212	$ 4,779	$ 11,409	$ 8,733	$ 33,458
Adv and Publications	5203040	$ 5,740	$ -	$ 604	$ 2,634	$ -	$ 996	$ 1,505
Binding & Printing	5203060	$ 20,276	$ 1,916	$ 313	$ 7,722	$ (603)	$ 8,063	$ 2,865
Subs to Publications	5203070	$ 569	$ -	$ -	$ -	$ 330	$ 239	$ -
Transportation Fees	5203090	$ 4,646	$ -	$ 825	$ 843	$ 1,002	$ 852	$ 1,124
Maint & Rep - Cmrcl	5204020	$ 12	$ -	$ -	$ -	$ 9	$ -	$ 3
Maint - Buildings	5204050	$ 30,291	$ 440	$ 154	$ 8,305	$ 11,217	$ 7,665	$ 2,509
Maint.- Repair Auto	5204090	$ 285	$ -	$ -	$ -	$ 267	$ -	$ 19
Mail and Parcel Post	5205010	$ 170	$ -	$ -	$ 1	$ 51	$ 86	$ 31
Rental Office Equip.	5205020	$ 5,173	$ 956	$ 670	$ 1,004	$ 565	$ -	$ 1,977
M&R Parts Automotive	5301020	$ 27	$ -	$ -	$ -	$ 27	$ -	$ -
Food	5304010	$ 6,778	$ -	$ 1,402	$ 874	$ 2,576	$ 511	$ 1,415
Cell Phone Services	5403040	$ 6,762	$ -	$ -	$ -	$ -	$ -	$ 6,762
Wireless Data Comm.	5403510	$ 418	$ 76	$ -	$ 76	$ 76	$ -	$ 190
Motor Fuel and Lub.	5403545	$ 208	$ -	$ -	$ -	$ 182	$ -	$ 26
Gas and Electricity	5404530	$ 10,226	$ -	$ 3,795	$ -	$ 3,774	$ 2,658	$ -
Water and Sewer	5404540	$ 736	$ -	$ 177	$ -	$ 559	$ -	$ -
DW Other	5407032	$ 587	$ -	$ 150	$ 16	$ 155	$ 211	$ 55
Subs - Comp. Serv	5203080	$ 35,222	$ -	$ -	$ -	$ -	$ -	$ 35,222
Other		**$ 211,550**	**$ 5,222**	**$ 31,302**	**$ 26,255**	**$ 31,594**	**$ 30,014**	**$ 87,162**
In Kind Salaries	6501010	$ 19,945	$ -	$ -	$ -	$ -	$ -	$ 19,945
In Kind Social Security	6503005	$ 1,526	$ -	$ -	$ -	$ -	$ -	$ 1,526
In Kind Life Insurance	6503010	$ 20	$ -	$ -	$ -	$ -	$ -	$ 20
In Kind - Flex Benefit	6504030	$ 1,780	$ -	$ -	$ -	$ -	$ -	$ 1,780
In Kind TMRS	6505010	$ 2,326	$ -	$ -	$ -	$ -	$ -	$ 2,326
In Kind Other Contrc	6602025	$ 1,309,851	$ -	$ -	$ 425,352	$ 426,422	$ 458,077	$ -
In Kind		**$ 1,335,449**	**$ -**	**$ -**	**$ 425,352**	**$ 426,422**	**$ 458,077**	**$ 25,598**
Total		**$ 9,648,098**	**$ 434,448**	**$ 458,931**	**$ 2,193,339**	**$ 2,369,407**	**$ 2,224,691**	**$ 1,967,281**

Early Head Start Fiscal Reports GY 18-19 as of July 31, 2019

BUDGET BY CATEGORY

	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Var ($)	Var (%)
PERSONNEL	$711,567	$711,567	$713,225	($1,658)	-0.2%
FRINGE	$261,839	$261,839	$256,917	$4,922	1.9%
TRAVEL	$2,744	$2,744	$2,744	$0	0.0%
EQUIPMENT	$0	$0	$0	$0	0.0%
SUPPLIES	$99,284	$34,638	$32,644	$1,994	5.8%
CONTRACTUAL	$2,118,718	$1,770,297	$1,717,126	$53,171	3.0%
COSA	$347,030	$250,922	$248,047	$2,875	1.1%
Blessed Sacrament	$238,904	$211,444	$209,173	$2,271	1.1%
Ella Austin	$501,352	$394,630	$380,094	$14,536	3.7%
Healy Murphy	$432,808	$381,793	$370,849	$10,944	2.9%
Inman Christian	$243,904	$240,725	$239,655	$1,070	0.4%
Seton Home	$178,360	$146,604	$133,328	$13,276	9.1%
YWCA	$168,360	$136,179	$127,980	$8,199	6.0%
UIW	$8,000	$8,000	$8,000	$0	0.0%
OTHER	$101,822	$82,740	$74,790	$7,950	9.6%
TOTAL FED BUDGET	$3,295,974	$2,863,825	$2,797,446	$66,379	2.3%
NON FED SHARE/IN KIND	$823,994	$717,859	$672,694	$45,165	6.3%
TOTAL BUDGET	$ 4,119,968	$ 3,581,684	$ 3,470,140	$ 111,544	3.1%

Variance Explanations:

Personnel	
Fringes	
Travel	
Supplies	$70k in encumbrances: $38k Community Products | $5k CDWG | $3k Lakeshore | $3k Gateway Printing | $3k School Specialty | $3k Schoolhouse Outfitter | $7k Sterlington Med | $1k Gulf | $1k Best Buy | $5k Misc.
Contractual	Remaining CCP Encumbrance: $145K Ella Austin | $48k BSA | $46k Healy Murphy | $18k Inman | $64k Seton Home | $43k YWCA
	Remaining Other Contractors: $125 Teaching Strategies | $8.69 NTA | $442 Family Services Association
Other	$13k in encumbrances: $12k Teachstone | $1.3k WOW Branding - Journals Entries in progress to cost allocate monthly maintenance and utility expenditures to this grant during closeout.
Non Federal Share/In Kind	YTD match reported - $32k BSA/ $67k Ella/$129k Healy/$61k Inman/$30k Seton/$34k YWCA/$1.7k UIW/$10k SAMH/$298k COSA - June/July NF to be recognized in August, included in next fiscal report.

TRACKED COSTS	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Var	%
Administrative Cost (may not exceed 15% of actual expenditures)	$617,995	N/A	$280,601		8.1%
Training and Technical Assistance (Earmarked costs)	$246,922	$201,196	$201,196		81.5%

8/27/19

CITY OF SAN ANTONIO
EARLY HEAD START PROGRAM
August 1, 2018 - July 31, 2019
Credit Card Expenditure Reporting
As of July 31, 2019

CONTRACTOR	BUDGET	YTD ACTUAL	YTD CC EXPENSES	% CC TO YTD EXPENSES	CC TYPE	PURPOSE
Blessed Sacrament	238,904	209,173	147	0%	HEB/VISA	Formula, Classroom supplies
Ella Austin	501,352	380,094	2,384	1%	Walmart	Supplies, Formula/kitchen supplies
Healy Murphy	432,808	370,849	4,769	1%	VISA	Diapers, supplies, mtce. And respars
Inman Christian	243,904	239,655	897	0%	VISA	Food
Seton Home	178,360	133,328	103	0%	Master Card	Food/Supplies
YWCA - Olga Madrid	168,360	127,980	2,958	2%	VISA	Diapers
COSA	2,115,365	2,009,061	455	0%	Wells Fargo	Training registration
TOTAL	**$ 3,879,053**	**$ 3,470,140**	**$ 11,714**	**0%**		

8/29/19

EHS 2018 Grant Summary		TOTAL BUDGET	YEAR TO DATE					Reporting Period: July				Prior Period: June	
			Budget	Actual	Variance $	Variance %	Encumbrance	Budget	Actual	Variance $	Variance %	Budget	Actual
Description	**GL**	**$ 4,119,968**	**$ 3,581,684**	**$ 3,470,140**	**$ 111,544**	**3.11%**	**$ 459,284**	**$ 353,823**	**$ 345,044**	**$ 8,779**	**2.48%**	**$ 508,499**	**$ 434,590**
Regular Salaries	10101	$ 711,567	$ 711,567	$ 713,225	$ (1,658)	-0.23%	$ -	$ 63,482	$ 65,402	$ (1,920)	-3.02%	$ 62,721	$ 53,321
Personnel Services		**$ 711,567**	**$ 711,567**	**$ 713,225**	**$ (1,658)**	**-0.23%**	**$ -**	**$ 63,482**	**$ 65,402**	**$ (1,920)**	**-3.02%**	**$ 62,721**	**$ 53,321**
Language Skill Pay	10105	$ 3,600	$ 3,600	$ 3,600	$ -	0.00%	$ -	$ 300	$ 300	$ -	0.00%	$ 300	$ 300
FICA & Medicare Exp	10300	$ 51,617	$ 51,617	$ 52,545	$ (928)	-1.80%	$ -	$ 3,746	$ 4,788	$ (1,042)	-27.82%	$ 3,965	$ 3,893
Life Insurance	10301	$ 802	$ 802	$ 512	$ 290	36.17%	$ -	$ 111	$ 45	$ 66	59.38%	$ 68	$ 41
Pers Leave Buy Back	10303	$ 6,283	$ 6,283	$ 6,283	$ 0	0.01%	$ -	$ -	$ -	$ -	0.00%	$ -	$ -
Transportation Allow	10305	$ 740	$ 740	$ 780	$ (40)	-5.41%	$ -	$ -	$ 65	$ (65)	0.00%	$ 350	$ 65
Retirement Exp	10501	$ 84,954	$ 84,954	$ 86,329	$ (1,375)	-1.62%	$ -	$ 6,294	$ 7,969	$ (1,675)	-26.61%	$ 5,645	$ 6,295
Civln Actv Healthcr	17004	$ 113,843	$ 113,843	$ 106,869	$ 6,974	6.13%	$ -	$ 11,073	$ 5,166	$ 5,907	53.34%	$ 10,328	$ 8,968
Fringe Benefits		**$ 261,839**	**$ 261,839**	**$ 256,917**	**$ 4,922**	**1.88%**	**$ -**	**$ 21,524**	**$ 18,333**	**$ 3,191**	**14.82%**	**$ 20,656**	**$ 19,562**
Travel-Official	20701	$ 2,744	$ 2,744	$ 2,744	$ 0	0.02%	$ -	$ -	$ -	$ -	0.00%	$ -	$ -
Travel-Official		**$ 2,744**	**$ 2,744**	**$ 2,744**	**$ 0**	**0.02%**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**$ -**	**$ -**
Fees to Prof Contr.	20104	$ 78,539	$ 40,431	$ 74,695	$ (34,264)	-84.75%	$ 134	$ 5,000	$ 52,537	$ (47,537)	-950.74%	$ 1,450	$ 76
Contractual Services	20202	$ 2,040,179	$ 1,729,866	$ 1,642,432	$ 87,434	5.05%	$ 367,326	$ 194,772	$ 160,037	$ 34,734	17.83%	$ 216,116	$ 271,690
Contractual Services & Support					$ -	0.00%	$ -			$ -	0.00%	$ -	$ -
BSA	20202	$ 238,904	$ 211,444	$ 209,173	$ 2,271	1.07%	$ 29,731	$ 50,000	$ 32,655	$ 17,345	34.69%	$ 2,516	$ 20,392
Ella Austin	20202	$ 501,352	$ 394,630	$ 380,094	$ 14,536	3.68%	$ 121,258	$ 46,468	$ 30,180	$ 16,287	35.05%	$ 9,881	$ 40,067
Healy	20202	$ 432,808	$ 381,793	$ 370,849	$ 10,944	2.87%	$ 43,459	$ 20,821	$ 34,030	$ (13,209)	-63.44%	$ (2,731)	$ 21,329
Inman	20202	$ 243,904	$ 240,725	$ 239,655	$ 1,070	0.44%	$ 4,249	$ 43,000	$ 25,640	$ 17,360	40.37%	$ (5,800)	$ 10,500
Seton Home	20202	$ 178,360	$ 146,604	$ 133,328	$ 13,276	9.06%	$ 45,032	$ 13,571	$ 10,385	$ 3,186	23.48%	$ 19,114	$ 13,677
YWCA	20202	$ 168,360	$ 136,179	$ 127,980	$ 8,199	6.02%	$ 40,380	$ 20,012	$ 18,048	$ 1,964	9.81%	$ 9,721	$ 11,243
Direct	20202	$ 243,571	$ 185,571	$ 173,352	$ 12,219	6.58%	$ 78,818	$ -	$ -	$ -	0.00%	$ 182,915	$ 154,482
Support Services	20202	$ 8,000	$ 8,000	$ 8,000	$ -	0.00%	$ -	$ 900	$ 1,402	$ (502)	-55.79%	$ 500	$ -
Contractual		**$ 2,118,718**	**$ 1,770,297**	**$ 1,717,126**	**$ 53,171**	**3.00%**	**$ 367,460**	**$ 199,772**	**$ 212,575**	**$ (12,803)**	**-6.41%**	**$ 217,566**	**$ 271,766**
Office Supplies	30201	$ 27,702	$ 16,049	$ 17,283	$ (1,234)	-7.69%	$ 19,668	$ 2,000	$ 14,647	$ (12,647)	-632.36%	$ 2,449	$ -
Cap<5000 - Comp Eq	50100	$ 20,639	$ 8,639	$ 11,611	$ (2,972)	-34.40%	$ 5,311	$ 3,289	$ 11,100	$ (7,811)	-237.50%	$ 350	$ 205
Cap<5000 - M&E Oth	50105	$ 10,046	$ 3,000	$ 2,905	$ 95	3.18%	$ 7,734	$ -	$ 2,905	$ (2,905)	0.00%	$ 2,050	$ -
Cap<5000 - Furn &Fi	50106	$ 34,100	$ 3,950	$ 845	$ 3,105	78.60%	$ 41,207	$ -	$ -	$ -	0.00%	$ -	$ -
Supplies		**$ 99,284**	**$ 34,638**	**$ 32,644**	**$ 1,994**	**5.76%**	**$ 78,801**	**$ 5,289**	**$ 28,652**	**$ (23,363)**	**-441.73%**	**$ 7,849**	**$ 205**
Education - Classes	20102	$ 45,161	$ 35,161	$ 34,343	$ 818	2.33%	$ 11,737	$ -	$ 1,190	$ (1,190)	0.00%	$ 950	$ -
Adv and Publications	20304	$ 1,300	$ 1,300	$ 1,005	$ 295	22.66%	$ 1,286	$ -	$ -	$ -	0.00%	$ -	$ -
Binding & Printing	20306	$ 11,200	$ 7,200	$ 6,491	$ 709	9.85%	$ -	$ 2,630	$ 2,705	$ (75)	-2.85%	$ 1,100	$ 1,820
Subs to Publications	20307	$ -	$ -	$ 93	$ (93)	0.00%	$ -	$ -	$ -	$ -	0.00%	$ -	$ 39
Transportation Fees	20309	$ 6,980	$ 6,530	$ 5,934	$ 596	9.13%	$ -	$ 630	$ 287	$ 343	54.52%	$ 600	$ 386
Maint - Buildings	20405	$ 11,453	$ 9,106	$ 7,128	$ 1,978	21.72%	$ -	$ 1,316	$ 104	$ 1,212	92.07%	$ 1,000	$ 807
Mail and Parcel Post	20501	$ -	$ -	$ 4	$ (4)	0.00%	$ -	$ -	$ -	$ -	0.00%	$ -	$ -
Rental Office Equip.	20502	$ 2,587	$ 2,367	$ 1,355	$ 1,012	42.76%	$ -	$ 219	$ -	$ 219	100.00%	$ 220	$ -
Alarm and Sec. Serv.	20853	$ 1,000	$ 1,000	$ 127	$ 873	87.28%	$ -	$ 103	$ -	$ 103	100.00%	$ 98	$ -
Food	30401	$ 9,000	$ 7,700	$ 7,114	$ 586	7.61%	$ -	$ 2,950	$ 4,037	$ (1,087)	-36.85%	$ 1,200	$ 131
Cell Phone Services	40304	$ 2,300	$ 2,050	$ 2,377	$ (327)	-15.97%	$ -	$ 100	$ 596	$ (496)	-496.43%	$ 100	$ -
Wireless Data Comm.	40351	$ 1,967	$ 1,902	$ 1,589	$ 313	16.44%	$ -	$ 173	$ 268	$ (95)	-54.87%	$ 165	$ -
Gas and Electricity	40453	$ 3,664	$ 3,644	$ 3,024	$ 620	17.03%	$ -	$ 700	$ -	$ 700	100.00%	$ 270	$ 352
Water and Sewer	40454	$ 359	$ 359	$ 274	$ 85	23.58%	$ -	$ 62	$ -	$ 62	100.00%	$ 22	$ -
DW Other	40703	$ 2,500	$ 2,070	$ 1,580	$ 490	23.65%	$ -	$ 20	$ -	$ 20	100.00%	$ 230	$ -
Subs - Comp. Serv	20308	$ 2,351	$ 2,351	$ 2,351	$ (0)	0.00%	$ -	$ -	$ -	$ -	0.00%	$ -	$ -
Other		**$ 101,822**	**$ 82,740**	**$ 74,790**	**$ 7,950**	**9.61%**	**$ 13,023**	**$ 8,903**	**$ 9,187**	**$ (284)**	**-3.19%**	**$ 5,955**	**$ 3,534**
In Kind Salaries	50101	$ 23,500	$ 23,500	$ 22,596	$ 905	3.85%	$ -	$ 8,900	$ 8,489	$ 411	4.62%	$ 8,400	$ -
In Kind Social Securit	50300	$ 1,798	$ 1,798	$ 1,729	$ 69	3.86%	$ -	$ 690	$ 649	$ 41	5.87%	$ 631	$ -
In Kind Life Insurance	50301	$ 172	$ 172	$ 23	$ 149	86.81%	$ -	$ 155	$ 9	$ 146	94.47%	$ 10	$ -
In Kind - Flex Benefit	50403	$ 1,677	$ 1,677	$ 2,085	$ (408)	-24.33%	$ -	$ 346	$ 758	$ (412)	-119.01%	$ 719	$ -
In Kind TMRS	50501	$ 2,145	$ 2,145	$ 2,635	$ (490)	-22.83%	$ -	$ 498	$ 990	$ (492)	-98.79%	$ 992	$ -
In Kind Other Contrc	60202	$ 794,702	$ 688,567	$ 643,628	$ 44,940	6.53%	$ -	$ 44,264	$ -	$ 44,264	100.00%	$ 183,000	$ 86,201
In Kind		**$ 823,994**	**$ 717,859**	**$ 672,694**	**$ 45,165**	**6.29%**	**$ -**	**$ 54,853**	**$ 10,895**	**$ 43,958**	**80.14%**	**$ 193,752**	**$ 86,201**

EHS-CCP GY 18-19 Monthly Breakdown			Quarter 1				Quarter 2			Quarter 3	
Description	**GL**	**YTD**	**August**	**September**	**FY18-13**	**October**	**November**	**December**	**January**	**February**	**March**
Regular Salaries	5101010	$ 713,225	$ 68,015	$ 50,677	$ -	$ 61,070	$ 60,210	$ 57,141	$ 65,927	$ 54,451	$ 57,023
Personnel Services		**$ 713,225**	**$ 68,015**	**$ 50,677**	**$ -**	**$ 61,070**	**$ 60,210**	**$ 57,141**	**$ 65,927**	**$ 54,451**	**$ 57,023**
Language Skill Pay	5101050	$ 3,600	$ 300	$ 300	$ -	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300
FICA & Medicare Exp	5103005	$ 52,545	$ 4,890	$ 3,685	$ -	$ 4,436	$ 4,956	$ 4,158	$ 4,796	$ 3,956	$ 4,154
Life Insurance	5103010	$ 512	$ 47	$ 39	$ -	$ 41	$ 43	$ 43	$ 45	$ 43	$ 42
Pers Leave Buy Back	5103035	$ 6,283	$ -	$ -	$ -	$ -	$ 6,283	$ -	$ -	$ -	$ -
Transportation Allow	5103056	$ 780	$ 65	$ 65	$ -	$ 65	$ 65	$ 65	$ 65	$ 65	$ 65
Retirement Exp	5105010	$ 86,329	$ 10,324	$ 3,606	$ -	$ 7,507	$ 7,602	$ 6,705	$ 8,982	$ 6,268	$ 6,808
Civln Actv Healthcr	5170040	$ 106,869	$ 10,680	$ 9,312	$ -	$ 9,281	$ 9,293	$ 9,098	$ 9,395	$ 9,076	$ 9,056
Fringe Benefits		**$ 256,917**	**$ 26,306**	**$ 17,008**	**$ -**	**$ 21,630**	**$ 28,541**	**$ 20,369**	**$ 23,584**	**$ 19,708**	**$ 20,426**
Travel-Official	5207010	$ 2,744	$ -	$ -	$ -	$ 184	$ -	$ 861	$ -	$ -	$ 803
Travel-Official		**$ 2,744**	**$ -**	**$ -**	**$ -**	**$ 184**	**$ -**	**$ 861**	**$ -**	**$ -**	**$ 803**
Fees to Prof Contr.	5201040	$ 74,695	$ 3,238	$ 1,230	$ -	$ -	$ 1,717	$ -	$ 4,594	$ 2,887	$ 3,950
Contractual Services	5202020	$ 1,642,432	$ -	$ 176,705	$ 33,202	$ 69,127	$ 113,015	$ 153,291	$ 135,104	$ 115,136	$ 134,417
BSA	5202020	$ 209,173	$ -	$ 37,169	$ -	$ -	$ 20,530	$ 17,380	$ 14,888	$ 18,685	$ 16,130
Ella Austin	5202020	$ 380,094	$ -	$ 52,153	$ -	$ 9,623	$ 39,682	$ 37,701	$ 35,006	$ 34,104	$ 39,375
Healy	5202020	$ 370,849	$ -	$ 32,447	$ 33,202	$ 33,202	$ 8,010	$ 36,932	$ 34,929	$ 35,644	$ 32,468
Inman	5202020	$ 239,655	$ -	$ 21,870	$ -	$ 19,176	$ 20,000	$ 36,371	$ 23,269	$ -	$ 21,777
Seton Home	5202020	$ 133,328	$ -	$ 21,346	$ -	$ (722)	$ 12,298	$ 11,362	$ 12,737	$ 14,977	$ 12,156
YWCA	5202020	$ 127,980	$ -	$ 11,011	$ -	$ 7,485	$ 9,586	$ 10,599	$ 13,149	$ 10,057	$ 11,190
Direct	5202020	$ 173,352	$ -	$ 710	$ -	$ 363	$ 2,311	$ -	$ 1,126	$ 1,671	$ 1,321
Support Services	5202020	$ 8,000	$ -	$ -	$ -	$ -	$ 598	$ 2,946	$ -	$ -	$ -
Contractual		**$ 1,717,126**	**$ 3,238**	**$ 177,935**	**$ 33,202**	**$ 69,127**	**$ 114,732**	**$ 153,291**	**$ 139,698**	**$ 118,023**	**$ 138,367**
Office Supplies	5302010	$ 17,283	$ -	$ 227	$ -	$ 268	$ 44	$ 35	$ 13	$ 262	$ 148
Cap<5000 - Comp Equ	5501000	$ 11,611	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cap<5000 - M&E Othe	5501055	$ 2,905	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cap<5000 - Furn &Fix	5501065	$ 845	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Supplies		**$ 32,644**	**$ -**	**$ 227**	**$ -**	**$ 268**	**$ 44**	**$ 35**	**$ 13**	**$ 262**	**$ 148**
Education - Classes	5201025	$ 34,343	$ 940	$ 935	$ -	$ 2,991	$ 120	$ -	$ 14,358	$ 249	$ 922
Adv and Publications	5203040	$ 1,005	$ -	$ 5	$ -	$ -	$ -	$ -	$ -	$ 553	$ -
Binding & Printing	5203060	$ 6,491	$ -	$ -	$ -	$ -	$ 19	$ -	$ 339	$ -	$ 217
Subs to Publications	5203070	$ 93	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transportation Fees	5203090	$ 5,934	$ -	$ 1,221	$ -	$ 0	$ 608	$ 686	$ 210	$ 455	$ 525
Maint - Buildings	5204050	$ 7,128	$ -	$ 403	$ -	$ 559	$ 429	$ -	$ 472	$ 750	$ 917
Mail and Parcel Post	5205010	$ 4	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Rental Office Equip.	5205020	$ 1,355	$ -	$ -	$ -	$ 167	$ 194	$ -	$ -	$ 294	$ 331
Alarm and Sec. Serv.	5208530	$ 127	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 90	$ -
Food	5304010	$ 7,114	$ -	$ 139	$ -	$ 676	$ 392	$ 35	$ 757	$ (26)	$ 546
Cell Phone Services	5403040	$ 2,377	$ -	$ 128	$ -	$ 188	$ 73	$ 1,263	$ 129	$ -	$ -
Wireless Data Comm.	5403510	$ 1,589	$ -	$ 252	$ -	$ -	$ 154	$ 155	$ 152	$ 152	$ 152
Gas and Electricity	5404530	$ 3,024	$ -	$ 704	$ -	$ -	$ -	$ -	$ 407	$ 284	$ 777
Water and Sewer	5404540	$ 274	$ -	$ 43	$ -	$ -	$ -	$ -	$ 23	$ 25	$ 107
DW Other	5407032	$ 1,580	$ -	$ -	$ -	$ 40	$ 286	$ 12	$ -	$ -	$ (236)
Subs - Comp. Serv	5203080	$ 2,351	$ 2,351	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		**$ 74,790**	**$ 3,291**	**$ 3,830**	**$ -**	**$ 4,622**	**$ 2,275**	**$ 2,151**	**$ 16,847**	**$ 2,827**	**$ 4,259**
In Kind Salaries	6501010	$ 22,596	$ -	$ 2,579	$ -	$ 1,990	$ -	$ -	$ -	$ -	$ -
In Kind Social Security	6503005	$ 1,729	$ -	$ 197	$ -	$ 152	$ -	$ -	$ -	$ -	$ -
In Kind Life Insurance	6503010	$ 23	$ -	$ 3	$ -	$ 2	$ -	$ -	$ -	$ -	$ -
In Kind - Flex Benefit	6504030	$ 2,085	$ -	$ 259	$ -	$ 184	$ -	$ -	$ -	$ -	$ -
In Kind TMRS	6505010	$ 2,635	$ -	$ 301	$ -	$ 232	$ -	$ -	$ -	$ -	$ -
In Kind Other Contrc	6602025	$ 643,628	$ 30,730	$ 58,507	$ -	$ 70,216	$ 55,959	$ 57,024	$ 38,447	$ 29,373	$ 74,233
In Kind		**$ 672,694**	**$ 30,730**	**$ 61,845**	**$ -**	**$ 72,777**	**$ 55,959**	**$ 85,484**	**$ 38,447**	**$ 29,373**	**$ 74,233**
Total		**$ 3,470,139.97**	**$ 131,579.01**	**$ 311,522.60**	**$ 33,202.14**	**$ 229,677.18**	**$ 261,761.24**	**$ 319,331.81**	**$ 284,516.38**	**$ 224,643.11**	**$ 295,257.26**

	Quarter 4		
April	May	June	July
$ 62,117	$ 57,872	$ 53,321	$ 65,402
$ 62,117	**$ 57,872**	**$ 53,321**	**$ 65,402**
$ 300	$ 300	$ 300	$ 300
$ 4,517	$ 4,316	$ 3,893	$ 4,788
$ 45	$ 37	$ 41	$ 45
$ -	$ -	$ -	$ -
$ 65	$ 65	$ 65	$ 65
$ 7,586	$ 6,679	$ 6,295	$ 7,969
$ 9,362	$ 8,180	$ 8,968	$ 5,166
$ 21,874	**$ 19,577**	**$ 19,562**	**$ 18,333**
$ -	$ 896	$ -	$ -
$ -	**$ 896**	**$ -**	**$ -**
$ 3,434	$ 1,031	$ 76	$ 52,537
$ 108,563	$ 172,144	$ 271,690	$ 160,037
$ 15,840	$ 15,503	$ 20,392	$ 32,655
$ 31,352	$ 30,851	$ 40,067	$ 30,180
$ 33,928	$ 34,728	$ 21,329	$ 34,030
$ -	$ 61,052	$ 10,500	$ 25,640
$ 12,672	$ 12,442	$ 13,677	$ 10,385
$ 13,215	$ 12,396	$ 11,243	$ 18,048
$ 1,555	$ 2,117	$ 154,482	$ 7,698
$ -	$ 3,054	$ -	$ 1,402
$ 111,997	**$ 173,175**	**$ 271,766**	**$ 212,575**
$ 1,640	$ -	$ -	$ 14,647
$ 306	$ -	$ 205	$ 11,100
$ -	$ -	$ -	$ 2,905
$ 845	$ -	$ -	$ -
$ 2,791	**$ -**	**$ 205**	**$ 28,652**
$ 8,693	$ 3,945	$ -	$ 1,190
$ 447	$ -	$ -	$ -
$ 788	$ 603	$ 1,820	$ 2,705
$ -	$ 54	$ 39	$ -
$ 648	$ 907	$ 386	$ 287
$ 58	$ 2,628	$ 807	$ 104
$ -	$ 4	$ -	$ -
$ -	$ 368	$ -	$ -
$ 37	$ -	$ -	$ -
$ 83	$ 345	$ 131	$ 4,037
$ -	$ -	$ -	$ 596
$ 152	$ 153	$ -	$ 268
$ -	$ 500	$ 352	$ -
$ -	$ 76	$ -	$ -
$ 1,478	$ -	$ -	$ -
$ -	$ -	$ -	$ -
$ 12,384	**$ 9,582**	**$ 3,534**	**$ 9,187**
$ 9,537	$ -	$ -	$ 8,489
$ 730	$ -	$ -	$ 649
$ 10	$ -	$ -	$ 9
$ 885	$ -	$ -	$ 758
$ 1,112	$ -	$ -	$ 990
$ 60,698	$ 82,239	$ 86,201	$ -
$ 44,512	**$ 82,239**	**$ 86,201**	**$ 10,895**
$ 255,674.33	**$ 343,341.25**	**$ 434,589.98**	**$ 345,043.68**

GOVERNING BODY

Next meeting: August 29, 2019

ANNOUNCEMENTS

Program Highlights