

Desert Sands Unified School District
Head Start Progress Report of December 2021
 Submitted to the Policy Committee and Board of Education
 Jay Rallion, Principal - ECE Programs

Eligibility, Recruitment, Selection, Enrollment, Attendance

Funded Enrollment	268	Type of Eligibility (YTD)	
Vacancies	90	Income Eligible	99
Current Enrollment	178	On Public Assistance	33
Percentage of Current Enrollment	66%	Foster	4
Two Year Old Students (YTD)	5	Homeless	9
Three Year Old Students (YTD)	63	Over Income	17
Four Year Old Students (YTD)	117	Income 101-130%	23

Attendance

Monthly Attendance (Min. Required 85%)	81.00%
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Fiscal Reports

Category	Approved Budget	December Expenditures	YTD Expenditures	Encumbrances	Balance
Personnel	\$1,527,021.00	\$152,814.10	\$537,568.74	\$799,061.69	\$190,390.57
Benefits	\$772,990.00	\$66,201.10	\$242,709.17	\$385,328.24	\$144,952.59
Travel Out of County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$82,550.00	\$1,326.22	\$5,023.51	\$3,400.83	\$74,125.66
Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T&TA	\$9,401.00	\$0.00	\$1,236.04	\$0.00	\$8,164.96
Other	\$57,199.00	\$526.06	\$5,167.74	\$11,530.21	\$40,501.05
Indirect	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$2,449,161.00	\$220,867.48	\$791,705.20	\$1,199,320.97	\$458,134.83
In Kind	\$612,290.25	\$41,692.53	\$174,549.74	\$0.00	\$437,740.51

YTD Administrative Costs: \$63,986.48 8.08%

District Credit Card: No Charges this month

Child Nutrition

USDA Meals	Cost Per Meal	Meals Ordered	Program Charges
Breakfast	\$2.46	1470	\$3,616.20
Lunch	\$4.32	1606	\$6,937.92
Total		3076	\$10,554.12

***Cost of meals to program is \$0. DSUSD Nutrition Department handles cost and reimbursement to District separately.

Disability Services (IEPs By Type of Eligibility-YTD)

Speech	25
Autism	1
Visual Impairment	0
Orthopedic	0
Intellectual	0

Family Services (YTD)

Parent Education	115 English/80 Spanish
Health Education	31
Mental Health Services	18
Emergency Crisis	13

Percent of children completed screenings within 30 - 45 calendar days child's entry into the program

Health Services (YTD %)

Health Insurance	100%
Medical-Home	100%
Dental-Home	100%

Dental	97.76%
Hearing	100.00%
Physical	100.00%
Vision	99.44%

Active supervision monitoring	100%
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Desert Sands Unified School District
Head Start Progress Report of January 2022
 Submitted to the Policy Committee and Board of Education
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Eligibility, Recruitment, Selection, Enrollment, Attendance

Funded Enrollment	268	Type of Eligibility (YTD)	
Vacancies	82	Income Eligible	106
Current Enrollment	186	On Public Assistance	33
Percentage of Current Enrollment	69%	Foster	4
Two Year Old Students (YTD)	6	Homeless	11
Three Year Old Students (YTD)	69	Over Income	17
Four Year Old Students (YTD)	120	Income 101-130%	24

Attendance

Monthly Attendance (Min. Required 85%)	63.8%
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Fiscal Reports

Category	Approved Budget	January Expenditures	YTD Expenditures	Encumbrances	Balance
Personnel	\$1,527,021.00	\$145,464.28	\$683,033.02	\$659,707.14	\$184,280.84
Benefits	\$772,990.00	\$68,453.17	\$311,162.34	\$317,922.85	\$143,904.81
Travel Out of County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$82,550.00	\$4,476.51	\$9,500.02	\$3,912.14	\$69,137.84
Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T&TA	\$9,401.00	\$2,500.00	\$3,736.04	\$0.00	\$5,664.96
Other	\$57,199.00	\$6,064.31	\$11,232.05	\$9,991.91	\$35,975.04
Indirect	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$2,449,161.00	\$226,958.27	\$1,018,663.47	\$991,534.04	\$438,963.49
In Kind	\$612,290.25	\$60,532.61	\$235,082.35	\$0.00	\$377,207.90

YTD Administrative Costs: \$82,701.49 8.12%

District Credit Card: No Charges this month

Child Nutrition

USDA Meals	Cost Per Meal	Meals Ordered	Program Charges
Breakfast	\$2.46	1715	\$4,218.90
Lunch	\$4.32	1903	\$8,220.96
Total		3618	\$12,439.86

***Cost of meals to program is \$0. DSUSD Nutrition Department handles cost and reimbursement to District separately.

Disability Services (IEPs By Type of Eligibility-YTD)

Speech	25
Autism	1
Visual Impairment	0
Orthopedic	0
Intellectual	0

Family Services (YTD)

Parent Education	115 English/80 Spanish
Health Education	31
Mental Health Services	25
Emergency Crisis	14

Health Services (YTD %)

Health Insurance	100%
Medical-Home	100%
Dental-Home	100%

Active supervision monitoring 100%

Percent of children completed screenings within 30 - 45 calendar days child's entry into the program

Dental	99.00%
Hearing	100.00%
Physical	100.00%
Vision	99.00%

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Eligibility, Recruitment, Selection, Enrollment, Attendance

Funded Enrollment	268	Type of Eligibility (YTD)	
Vacancies	82	Income Eligible	108
Current Enrollment	186	On Public Assistance	33
Percentage of Current Enrollment	69%	Foster	4
Two Year Old Students (YTD)	6	Homeless	12
Three Year Old Students (YTD)	71	Over Income	17
Four Year Old Students (YTD)	122	Income 101-130%	25

Attendance

Monthly Attendance (Min. Required 85%) 77.60%

Fiscal Reports

Category	Approved Budget	February Expenditures	YTD Expenditures	Encumbrances	Balance
Personnel	\$1,527,021.00	\$150,844.61	\$833,877.63	\$514,423.60	\$178,719.77
Benefits	\$772,990.00	\$66,033.03	\$377,195.37	\$249,858.94	\$145,935.69
Travel Out of County	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$82,550.00	\$2,163.37	\$11,663.39	\$5,355.41	\$65,531.20
Contractual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
T&TA	\$9,401.00	\$0.00	\$3,736.04	\$0.00	\$5,664.96
Other	\$57,199.00	\$1,661.48	\$12,893.53	\$6,100.04	\$38,205.43
Indirect	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$2,449,161.00	\$220,702.49	\$1,239,365.96	\$775,737.99	\$434,057.05
In Kind	\$612,290.25	\$74,195.13	\$309,277.48	\$0.00	\$303,012.77

YTD Administrative Costs: \$101,367.26 8.18%

District Credit Card: No Charges this month

Child Nutrition

USDA Meals	Cost Per Meal	Meals Ordered	Program Charges
Breakfast	\$2.46	1952	\$4,801.92
Lunch	\$4.32	2158	\$9,322.56
Total		4110	\$14,124.48

***Cost of meals to program is \$0. DSUSD Nutrition Department handles cost and reimbursement to District separately.

Disability Services (IEPs By Type of Eligibility-YTD)

Speech	25
Autism	1
Visual Impairment	0
Orthopedic	0
Intellectual disability	0

Family Services (YTD)

Parent Education	123 English/90 Spanish
Health Education	45
Mental Health Services	32
Emergency Crisis	15

Health Services (YTD %)

Health Insurance	100%	Dental	98.90%
Medical-Home	100%	Hearing	100.00%
Dental-Home	100%	Physical	100.00%
Active supervision monitoring	100%	Vision	99.46%

Percent of children completed screenings within 30 - 45 calendar days child's entry into the program