

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 | <u>Type of Eligibility (YTD)</u> | |
| 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%

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% | Dental | 97.76% |
| Medical-Home | 100% | Hearing | 100.00% |
| Dental-Home | 100% | Physical | 100.00% |
| | | Vision | 99.44% |

Active supervision monitoring 100%

Desert Sands Unified School District
Head Start Progress Report of January 2022
 Submitted to the Policy Committee and Board of Education
 Jay Rallion, Principal - ECE Programs

Eligibility, Recruitment, Selection, Enrollment, Attendance

| | | | |
|----------------------------------|-----|----------------------------------|-----|
| Funded Enrollment | 268 | <u>Type of Eligibility (YTD)</u> | |
| 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%

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 |

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

Health Services (YTD %)

| | | | |
|------------------|------|----------|---------|
| Health Insurance | 100% | Dental | 99.00% |
| Medical-Home | 100% | Hearing | 100.00% |
| Dental-Home | 100% | Physical | 100.00% |
| | | Vision | 99.00% |

Active supervision monitoring 100%

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Head Start Progress Report of February 2022
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| | | | |
|----------------------------------|-----|----------------------------------|-----|
| Funded Enrollment | 268 | <u>Type of Eligibility (YTD)</u> | |
| 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 |

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

| 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% |