



Venerria L. Thomas, Director
Community & Family Services

Orange County Government

HEAD START

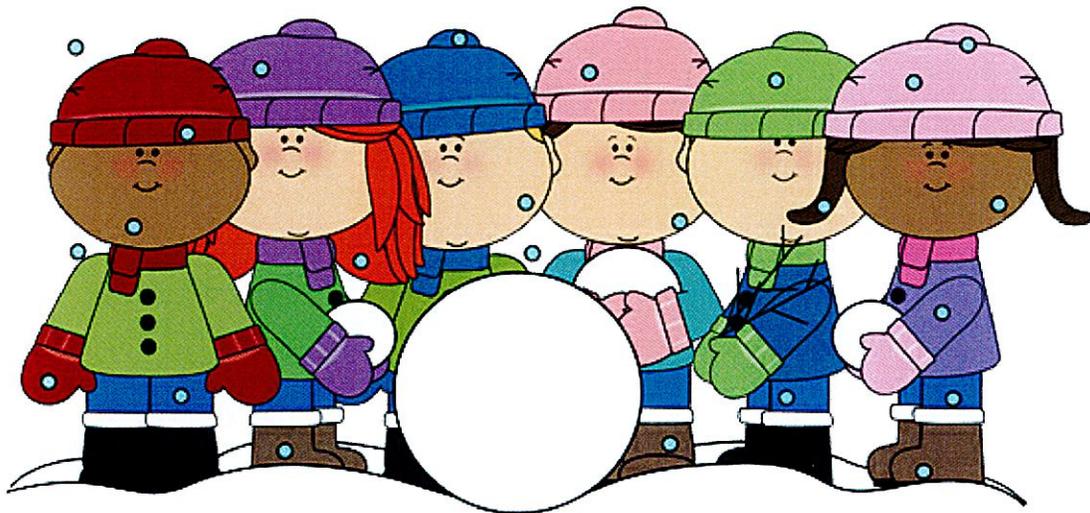
POLICY COUNCIL

PROGRAM

INFORMATION & UPDATES



Sonya L. Hill, Manager
Head Start Division



JANUARY 2026



**Orange County
Community & Family Services Department
Head Start Division**



POLICY COUNCIL MONTHLY MEETING

Who: POLICY COUNCIL MEMBERS

Date: WEDNESDAY – JANUARY 21, 2026

Time: 6:30 P.M.

**Location: Holden Heights Community Center
1201 20th Street
Orlando, FL 32805**

*Contact Sandra Moore if you cannot attend:
407-836-8913 or Email Sandra.Moore2@ocfl.net or Yvette.meade@ocfl.net*



AGENDA

**Orange County Government • Head Start Policy Council • Holden Heights
Community Center • 1201 20th St., Orlando, FL 32805
January 21, 2026 • 6:30 p.m.**

- 1. Call to Order – Chairperson**
- 2. Roll Call – Secretary**
- 3. Adoption of Agenda**
- 4. Secretary’s Report:**
 - a. Approval of Minutes:**
 - i. September 30, 2025**
 - ii. December 18, 2025**
- 5. Budget Report**
- 6. HR Report**
- 7. Directors Report**
- 8. Special Orders:**
 - a. Election for Community Representatives**
 - b. Changing of the Bylaws**
- 9. New Business: Action Items**
 - a. Self-Assessment Plan**
 - b. Eligibility Selection Criteria 2026-2027**
- 10. Reports Received/File: No Action**
 - a. ERSEA, PFCE, Nutrition, Education, Mental Health & Disabilities,
Health, Maintenance**
- 11. Announcements**
- 12. Public Comment**
- 13. Adjournment**

Monthly Director's Report to Policy Council

Date January 21, 2026
To: Policy Council Members
From: Sonya L. Hill, Head Start Division Manager
Subject: **Director's Monthly Summary**

The Monthly Division Managers Report provides an overview of essential information from Orange County Head Start. This report includes actions from the month of November 2025..

Staff Training

- Staff who were not in compliance with required training, specifically Emergency Preparedness, were provided with the opportunity to complete the training prior to the winter break. This primarily applies to part-time, temporary, and on-call staff.
 - All newly hired employees will be provided with the opportunity to complete required compliance training courses within the first 60 days of employment, in accordance with program requirements.
 - Additionally, New Employee Orientation was conducted for recently hired staff. The orientation provided a comprehensive overview of Head Start policies, procedures, and program expectations.
 - The CFS Gold Standard Customer Service Committee met to continue development of the Gold Standard training framework for the upcoming year.
 - The e-Performance Evaluation process by supervisors and staff was also conducted. Leadership and staff reviewed the new evaluation tool and provided feedback to support refinement and implementation.
-

Collaboration and Partnerships

- The National Head Start Association (NHSA) Parent Engagement Conference was held December 8–11 in Orlando, Florida. Orange County Head Start was the local program host. As part of this event, Orange County Head Start hosted a site tour for 40 registered conference participants. Four participants visited Washington Shores Early Learning School and Pine Hills Preschool, where staff provided a presentation highlighting the program's locally developed curriculum guide and the dual enrollment program for children with Individualized Education Plans (IEPs).

MONTHLY MANAGEMENT REPORT

Highlights and Accomplishments

- Orange County Head Start received notification from the Florida Department of Education, Office of Early Learning, that Englewood Preschool and Callahan Preschool were granted special accommodations related to their VPK scores.
-

Human Resources

- Interviews were conducted for Teacher and Teacher Assistant positions, and selected candidates are currently progressing through the onboarding process.
 - Interviews were also conducted for the Education Coordinator position following the retirement of Ms. Vidya Deionarine, who dedicated 27 years of service to Orange County Head Start.
-

Program Operations and Updates

- The program has initiated a pilot to transition select classrooms to desktop computers due to recurring issues related to laptop damage. This pilot is intended to improve equipment longevity and reduce technology-related disruptions.
 - Additionally, work was completed to relocate a portion of the program's computer inventory to an alternate location within the main office to support improved inventory management.
 - Orange County Head Start is actively drawing down funds through the Payment Management System (PMS) and remains on track with expenditures following receipt of the Notice of Award.
 - To address attendance concerns, the program will implement a more targeted strategy focused on chronic absenteeism. The ERSEA Unit will begin outreach to families of children with nine or more absences during the current school year, as this threshold indicates increased risk of chronic absenteeism.
-

Parent Engagement and Policy Council

- A Policy Council Training was held on December 30, with participation from four individuals who had not previously completed required training. Additional notifications were issued to preschool sites to identify representatives who still require training.
-

MONTHLY MANAGEMENT REPORT

Challenges

- Chronic absenteeism continues to impact attendance outcomes and requires ongoing monitoring and targeted intervention strategies.
-

Regional and National Updates

- The Director remains engaged in regional and statewide Head Start efforts through participation in Florida Head Start Association activities and coordination with regional partners to address programmatic, fiscal, and operational challenges resulting from the federal government shutdown.

Head Start YTD Summary December 31, 2025

Head Start Budget Summary

Below is a different statement of financial activity. This summarizes all the financial spending over a period of time. In the example below we are looking at fiscal year to date spending. This spending has been separated into salary and non-salary expense. This report is also gives the council an understanding of Orange County Head Start's financial health.

	FY 2026 Current Budget	PRE Encumbered Amount	Encumbered Amount	FY 2026 Total YTD	Balance	% Percent Budget Used YTD
7521- Admin Salary	1,747,836			380,916	1,366,920	21.79%
7522 - Education Salary	12,917,325			3,633,073	9,284,252	28.13%
7523 - USDA Admin Salary	158,904			32,744	126,160	20.61%
7524 - USDA Services Salary	259,985			64,128	195,857	24.67%
7526 - Disability Salary	577,862			114,044	463,818	19.74%
7527 - Health Salary	503,323			86,796	416,527	17.24%
7528 - PFCE Salary	2,466,639			598,756	1,867,883	24.27%
7529 -General Funds	689,351			149,380	539,971	21.67%
7534 - Facilities Salary	352,638			67,752	284,886	19.21%
Total Salary	19,673,863			5,127,589	14,546,274	
7521 - Admin	162,962		8,857	13,405	140,700	13.66%
7522 - Education	899,322		256,582	55,151	587,589	28.53%
7523 - USDA Admin	8,214			8,214		0.00%
7524 - USDA Services	1,659,106		1,146,508	360,634	151,963	90.84%
7525 - Training	156,870			11,500	145,370	7.33%
7526 - Disability	76,000		44,460	1,874	29,666	60.97%
7527 - Health	17,900			615	17,285	3.44%
7528 - PFCE	70,354			2,371	67,983	3.37%
7529 -General Funds	62,599		48,219	2,884	11,497	81.63%
7534 - Facilities	494,866			19,939	474,927	4.03%
Total Non-Salary	3,608,193	0	1,504,626	468,372	1,635,195	
Grand Total	23,282,056	0	1,504,626	5,595,960	16,181,470	0.00%

Community and Family Services Through December 31, 2025: Fund - 7005 Dept - 062 Unit 7521 H. S Admin 21% of FY Elapsed

OBJECT	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ENCUM AMOUNT	TOTAL YTD	BALANCE	% BUDGET USED YTD
1120	8FA	REGULAR SALARIES AND WAGES	1,157,740.00	75,720.64	86,872.73	87,106.74	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	249,700.11	908,039.89	21.57
1125	8FA	RECRUITMENT & RETENTION PAY	11,572.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	11,572.00	.00
1130	8FA	OTHER SALARIES AND WAGES	43,600.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	43,600.00	.00
1140	8FA	OVERTIME	2,500.00	649.53	613.75	732.56	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,995.86	504.14	79.83
1160	8FA	LONGEVITY PAY	11,450.00	.00	12,200.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	-750.00	106.55
2110	8FA	FICA TAXES	92,784.00	5,573.65	7,328.94	6,422.66	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	73,458.75	20.83
2120	8FA	RETIREMENT CONTRIBUTION	169,795.00	11,727.22	15,470.91	13,510.86	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	129,086.01	23.98
2130	8FA	LIFE AND HEALTH INSURANCE	258,395.00	17,655.31	19,865.36	19,465.36	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	201,408.97	22.05
		Total of Salaries	1,747,836.00	111,326.35	142,351.69	127,238.20	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	380,916.24	1,366,919.76	21.79
3125	8FB	INDIRECT COSTS	106,323.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	106,323.00	.00
3410	8FC	LOCAL TRAVEL	2,750.00	.00	.00	765.73	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,984.27	27.84
3510	8FC	POSTAGE AND MESSENGERY	800.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	800.00	.00
3530	8FC	TOLL CHARGES	20.00	.00	.00	50.11	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	-30.11	250.55
3610	8FC	RENTAL OF EQUIPMENT	3,100.00	.00	550.02	550.02	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,100.04	212.91
3720	8FC	COMMUNICATIONS	7,000.00	.00	.00	1,309.56	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,309.56	18.71
3820	8FC	MAINTENANCE OF EQUIPMENT	10,000.00	.00	.00	783.27	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,860.00	41.40
3910	8FC	GRAPHIC REPROD SVCS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4010	8FC	DUES AND MEMBERSHIPS	11,124.00	.00	.00	7,144.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,980.00	64.22
4020	8FC	VIDEOS AND SUBSCRIPTIONS	75.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	75.00	.00
4110	8FC	INCLUDING PRINTING)	6,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,000.00	.00
4115	8FC	SUPPLIES	1,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,000.00	.00
4120	8FC	SOFTWARE LESS THAN \$5000	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
4121	8FC	COMPUTER REL LESS THAN	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4123	8FC	EQUIPMENT LESS THAN \$5000	3,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,000.00	.00
4412	8FC	PROMOTIONAL EXPENSES	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
4418	8FC	PROGRAM	100.00	.00	.00	1,963.92	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,963.92	1,963.92
4422	8FC	BENEFITS	1,500.00	.00	.00	288.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	-1,863.92	19.20
4482	8FC	SELF INS-PROP CASUALTY	6,608.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,608.00	.00
4483	8FC	CAPTIVE INSURANCE CHARGES	3,256.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,256.00	.00
		Total of Operations	162,962	0	550.02	12,854.63	0	0	0	0	0	0	0	0	0	0	88,565.93	140,700.42	13.86
		Total of Unit 7521	19,107,988	1,113,263.35	1,429,017.71	1,400,922.83	0	0	0	0	0	0	0	0	0	0	394,432,089	1,507,620,718	21.1

Community And Family Through December 31, 2025 Fund - 7005 - Dept 062, Unit 7522 Education HS Services 29% of FY Elapsed

OBJ	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Encum	TOTAL YTD	BALANCE	% BUDGET USED YTD
1120	8FE	REGULAR SALARIES AND WAGES	6,622,147.00	702,899.55	699,384.76	812,466.97	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,324,681.30	4,297,465.70	35.10
1125	8FE	RETIREMENT & RETENTION PAY	111,000.00	14,016.08	16,369.35	14,628.20	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	45,011.63	111,000.00	103.24
1130	8FE	OTHER SALARIES AND WAGES	4,000.00	3,823.92	3,069.30	5,848.02	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	12,738.24	-7,739.24	254.78
1150	8FE	SPECIAL PAY	5,000.00	1,400.00	3,400.00	3,400.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	8,200.00	-8,200.00	.00
1160	8FE	LONGEVITY PAY	119,100.00	.00	113,350.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	113,350.00	5,750.00	95.17
2100	8FE	FICA TAXES	615,320.00	53,333.13	70,210.41	61,857.20	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	185,400.74	429,919.26	30.13
2120	8FE	RETIREMENT CONTRIBUTION	1,126,058.00	99,899.17	130,479.76	115,192.22	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	345,571.15	790,486.85	30.69
2130	8FE	LIFE AND HEALTH INSURANCE	4,275,000.00	183,036.69	206,974.19	206,923.15	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	596,834.03	3,678,165.97	13.96
2131	8FE	HEALTHSA CONTRIBUTION/HEALTH INCENTIVES	.00	.00	1,275.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,275.00	-1,275.00	.00
		Total of Salaries	12,917,325.00	1,058,348.54	1,354,412.79	1,220,311.76	.00	3,853,972.06	9,063,352.94	28.33									
3167	8FF	PAYMENTS TO OTHER GOVERNMENTAL AGENCIES	10,000.00	.00	.00	211.03	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	211.03	9,788.97	2.11
3192	8FF	SOFTWARE	50,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	44,172.00	5,828.00	88.34
3197	8FF	LICENSING/SUPPORT/TRAINING FEE	10,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	10,000.00	.00
3350	8FF	CONTRACTUAL SERVICES NOT OTHERWISE SPECIFIED	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
3410	8FF	OTHER INSURANCE AND BONDS	9,000.00	.00	.00	1,808.20	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,808.20	20.00
3500	8FF	LOCAL TRAVEL	100.00	.00	197.08	247.77	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	344.85	7,091.75	7.09
3510	8FF	TOLL CHARGES	50,000.00	.00	6,600.24	6,600.24	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	13,200.48	3,555.15	11.12
3520	8FF	COMMUNICATIONS	35,000.00	.00	231.26	3,171.13	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,402.42	-29,202.88	158.41
3620	8FF	MAINTENANCE OF EQUIPMENT	32,000.00	.00	.00	3,142.51	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,142.51	23,120.00	9.69
3810	8FF	GRAPHIC REPROD SVCS	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
4020	8FF	BOOKS, COMPACT DISKS, VIDEOS, AND SUBSCRIPTIONS	4,740.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	4,740.00	.00
4040	8FF	LICENSE AND CERTIFICATION FEES	11,000.00	-75.00	.00	525.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	450.00	10,550.00	4.09
4110	8FF	PRINTING	16,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	16,000.00	.00
4115	8FF	MISCELLANEOUS OPERATING SUPPLIES	61,400.00	.00	.00	221.68	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	221.68	61,178.32	.36
4116	8FF	EVENT/MEAL REIMBURSEMENTS	3,000.00	.00	.00	3,578.52	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,578.52	-578.52	119.28
4120	8FF	SOFTWARE LESS THAN \$5000	6,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,000.00	.00
4121	8FF	COMPUTER EQUIP UNDER \$500 & EQUIPMENT LESS THAN \$5000	3,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,000.00	.00
4123	8FF	OFFICE SUPPLIES	350,000.00	.00	.00	28,568.05	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	28,568.05	180,760.85	48.35
4135	8FF	MISC SUPPLIES OR EXPENSES	100,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100,000.00	.00
4412	8FF	PROMOTIONAL ASSISTANCE PROGRAM	2,500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,500.00	.00
4415	8FF	SCHOLARSHIPS, AWARDS AND BENEFITS	8,000.00	22.40	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	22.40	7,977.60	.28
4450	8FF	PARENT ACTIVITY FUND	50,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50,000.00	.00
4452	8FF	FIELD TRIPS-HEAD START	500,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500,000.00	.00
4482	8FG	SELF INS-PROP CASUALTY	111,741.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	111,741.00	.00
4483	8FF	CONTROLLED ASSETS \$500-\$4,999	55,066.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	55,066.00	.00
6439	8FF	AID TO OTHER GOVT AGENCIES	50	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	.00
8120	8FF	Total of Operations	89532	-52.6	7028.61	48175.18	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	265631.89	55151.19	34.69
		Total of Unit 7522	1,381,664.77	1,059,265.94	1,361,441.41	1,289,486.94	.00	3,889,242.28	987,840.73	28.55									

Community and Family Services Through December 31, 2025: Fund - 7005 Dept - 062 Unit - 7523 USDA Admin 20% of FY Elapsed

OBJECT	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Encum.	TOTAL YTD	BALANCE	% BUDGET USED YTD
1120	8FQ	REGULAR SALARIES AND WAGES	95,965.00	6,503.36	7,382.41	7,386.53	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	74,692.70	22.17
1125	8FQ	RECRUITMENT & RETENTION PAY	914.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	914.00	.00
1140	8FQ	OVERTIME	500.00	.00	.00	51.85	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	51.85	448.15	10.37
1160	8FQ	LONGEVITY PAY	1,200.00	.00	1,200.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,200.00	.00
2110	8FQ	FICA TAXES	7,342.00	487.57	645.56	556.02	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,650.65	23.03
2120	8FQ	RETIREMENT CONTRIBUTION	13,436.00	912.41	1,204.10	1,043.60	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	10,275.88	23.52
2130	8FQ	LIFE AND HEALTH INSURANCE	38,000.00	1,660.25	1,893.96	1,813.96	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	32,631.93	14.13
2200	8FQ	PAYMENTS TO OPEB TRUST	1,547.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,547.00	.00
		Total of Salaries	158,904.00	9,563.59	12,326.03	10,853.96	.00	32,743.58	126,160.42	20.61									
3125	8FP	INDIRECT COSTS	6,543.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,543.00	.00
3410	8FR	LOCAL TRAVEL	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
3530	8FR	TOLL CHARGES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
3920	8FR	MAINTENANCE OF EQUIPMENT	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4110	8FR	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
4418	8FR	EDUCATIONAL ASSISTANCE PROGRAM	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
4482	8FS	SELF INS-PROP CASUALTY	521.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	521.00	.00
		Total of Operations	8214	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	0	8214	0.00
		Total of Unit 7523	167178	9563.59	12326.03	10853.96	.00	32743.58	134374.42	19.59									

Community and Family Services Through December 31, 2025: Fund -7005 Dept 062 Unit - 7524: USDA Services 82% of FY Elapsed

OBJECT	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ENCUMBERED AMOUNT	TOTAL YTD	BALANCE	% BUDGET USED YTD
1120	8FT	REGULAR SALARIES AND WAGES	142,827.00	10,973.17	12,456.43	11,462.97	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	34,892.57	107,934.43	24.43
1125	8FT	RECRUITMENT & RETENTION PAY	1,542.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,542.00	.00
1140	8FT	OVERTIME	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
1160	8FT	LONGEVITY PAY	5,100.00	.00	5,400.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,400.00	-300.00	105.88
2110	8FT	FICA TAXES	10,928.00	777.68	1,297.62	792.54	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,867.84	8,060.16	26.24
2120	8FT	RETIREMENT CONTRIBUTION	19,995.00	1,977.90	3,218.61	1,695.44	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,892.95	13,102.05	34.47
2130	8FT	LIFE AND HEALTH INSURANCE	76,000.00	4,500.37	5,098.76	4,475.65	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	14,074.78	61,925.22	18.52
2200	8FQ	PAYMENTS TO OPEB TRUST	3,093.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,093.00	.00
		Total of Salaries	259,385.00	18,229.12	27,471.42	18,427.60	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	64,128.14	195,856.86	24.67
3170	8FU	JANITORIAL SERVICE AND SUPPLY	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
4110	8FU	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
4115	8FU	MISCELLANEOUS OPERATING SUPPLIES	300.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	300.00	.00
4123	8FU	EQUIPMENTLESS THAN \$5000	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
4130	8FU	HOUSEHOLD AND KITCHEN SUPPLIES	450.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	450.00	.00
4135	8FU	FOOD AND DIETARY	1,656,362.00	.00	.00	360,634.47	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	360,634.47	149,219.31	90.99
4482	8FS	SELF INS-PROP CASUALTY	894.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	894.00	.00
		Total of Operations	1659106	0	0	360634.47	0	0	0	0	0	0	0	0	0	0	360634.47	151963.31	80.84
		Total of Unit 7524	1919091	18229.12	27471.42	379062.07	0	0	0	0	0	0	0	0	0	0	424762.61	347820.17	81.88

Community and Family Services Through December 31, 2025: Fund - 7005 Dept - 062 Unit - 7525: HS Training 7% of FY Elapsed

OBJECT	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Encum	TOTAL YTD	BALANCE	% BUDGET USED YTD
3185	8FH	CONTRACTUAL SERVICES-TRAINING	50,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50,000.00	0
3197	8FH	CONTRACTUAL SERVICES NOT OTHERWISE SPECIFIED	2,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,000.00	0
3410	8FH	LOCAL TRAVEL	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	0
3420	8FH	OUT OF COUNTY TRAVEL	38,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	38,000.00	0
3610	8FH	RENTAL OF EQUIPMENT	3,460.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,460.00	0
3620	8FH	LEASES-BUILDINGS/STRUCTURES	2,995.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,995.00	0
3910	8FH	GRAPHIC REPROD SVCS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	0
4020	8FH	BOOKS, COMPACT DISKS, VIDEOS, AND SUBSCRIPTIONS	9,250.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	9,250.00	0
4030	8FH	TRAINING AND EDUCATIONAL COST	38,000.00	.00	.00	11,500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	11,500.00	26,500.00	30.26
4040	8FH	LICENSE AND CERTIFICATION FEES	3,951.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,951.00	0
4110	8FH	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	0
4115	8FH	MISCELLANEOUS OPERATING SUPPLIES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	0
4116	8FH	EVENITMEAL REIMBURSEMENTS	2,016.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,016.00	0
4418	8FH	EDUCATIONAL ASSISTANCE PROGRAM	6,948.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,948.00	0
		Total of Operation	156,870.00	.00	.00	11,500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	11,500.00	145,370.00	7.33
		Total of Unit 7525	156,870.00	.00	.00	11,500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	11,500.00	145,370.00	7.33

Community and Family Services Through December 31, Fund - 7005 Dept - 062 Unit - 7526: HS Disability 25% of FY Elapsed

OBJECT	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ENCUMBERED AMOUNT	TOTAL YTD	BALANCE	% BUDGET USED YTD	
1120	8FI	REGULAR SALARIES AND WAGES	362,560.00	23,811.75	25,132.81	25,136.94	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	74,061.50	288476.5	20.43	
1125	8FI	RECRUITMENT & RETENTION PAY	807.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	807	807	0
1130	8FI	OTHER SALARIES AND WAGES	20,000.00	1,754.28	1,821.60	1,942.20	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,518.08	14481.92	27.59	
1140	8FI	OVERTIME	500.00	.00	.00	170.32	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	170.32	329.68	34.06	
1160	8FI	LONGEVITY PAY	1,500.00	.00	1,750.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,750.00	-250	116.67	
2110	8FI	FICA TAXES	27,737.00	1,880.26	2,112.11	2,000.79	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,993.16	21743.84	21.61	
2120	8FI	RETIREMENT CONTRIBUTION	50,758.00	3,340.79	3,771.67	3,550.61	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	10,663.07	40094.93	21.01	
2130	8FI	LIFE AND HEALTH INSURANCE	114,000.00	4,915.48	5,536.04	5,416.04	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	15,867.56	98132.44	13.92	
		Total of Salaries	577,662.00	35,702.56	40,124.23	38,216.90	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	114,043.69	463818.31	19.74	
3195	8FK	CONTRACTUAL SERVICES MEDICAL	61,600.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	44,460.00	17140	72.18	
3410	8FK	LOCAL TRAVEL	3,000.00	.00	.00	1,457.45	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,457.45	1542.95	48.38	
3510	8FK	POSTAGE AND MESSENGER SERVICES	150.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	150	150	0
3530	8FK	TOLL CHARGES	50.00	.00	.00	69.35	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	69.35	-19.35	138.7	
3720	8FK	COMMUNICATIONS	2,000.00	.00	.00	346.77	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	346.77	1653.23	17.34	
4020	8FK	SUBSCRIPTIONS	2,372.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2372	2372	0
4040	8FK	LICENSE AND CERTIFICATION FEES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	50	0
4110	8FK	PRINTING	3,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3000	3000	0
4115	8FK	MISCELLANEOUS OPERATING SUPPLIES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	50	0
4121	8FK	COMPUTER REL LESS THAN \$5000	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	50	0
4418	8FK	EDUCATIONAL ASSISTANCE PROGRAM	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	50	0
4422	8FK	SCHOLARSHIPS, AWARDS AND BENEFITS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	50	0
4482	8FG	SELF INS-PROP CASUALTY	421.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	421	421	0
4483	8FG	CAPTIVE INSURANCE CHARGES	207.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	207	207	0
		Total of Operations	76000	0	0	1873.57	0	0	0	0	0	0	0	0	0	0	44460	29666.43	60.37	
		Total of Unit 7526	653862	35702.56	40124.23	40090.47	0	0	0	0	0	0	0	0	0	0	44460	493484.74	24.53	

Community and Family Services Through December 31, 2025 Fund - 7005 Dept - 062 Unit - 7527: HS Child Health and Development 17% of FY Elapsed

OBJECT	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ENCUM AMOUNT	TOTAL YTD	BALANCE	% BUDGET USED YTD
1120	8FV	REGULAR SALARIES AND WAGES	316,057.00	17,946.20	20,360.89	20,556.36	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	58,863.45	257,193.55	18.62
1125	8FV	RECRUITMENT & RETENTION PAY	3,042.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,042.00	.00
1130	8FV	OTHER SALARIES AND WAGES	.00	.00	48.96	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	48.96	-48.96	.00
1140	8FV	OVERTIME	500.00	97.54	71.15	40.56	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	209.25	290.75	41.85
1150	8FV	SPECIAL PAY	.00	.00	.00	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	-500.00	.00
1160	8FV	LONGEVITY PAY	1,300.00	.00	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	800.00	38.46
2110	8FV	FICA TAXES	24,178.00	1,357.81	1,579.84	1,588.69	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	4,526.14	19,651.86	18.72
2120	8FV	RETIREMENT CONTRIBUTION	44,246.00	2,531.55	2,936.77	2,889.76	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	8,358.08	35,887.92	18.69
2130	8FV	LIFE AND HEALTH INSURANCE	114,000.00	4,276.40	4,776.92	4,736.92	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	13,790.24	100,209.76	12.10
		Total of Salaries	503,323.00	26,209.30	30,274.53	30,312.29	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	86,796.12	416,526.88	17.24
3179	8FW	CONTRACTUAL SERVICES EMPLOYMENT	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
3195	8FW	CONTRACTUAL SERVICES MEDICAL	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
3410	8FW	LOCAL TRAVEL	500.00	.00	.00	65.24	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	65.24	434.76	13.05
3530	8FW	TOLL CHARGES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
3720	8FW	COMMUNICATIONS	2,000.00	.00	.00	545.73	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	545.73	1,454.27	27.29
4020	8FW	BOOKS, COMPACT DISKS, VIDEOS, AND SUBSCRIPTIONS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4110	8FW	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	550.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	550.00	.00
4115	8FW	MISCELLANEOUS OPERATING SUPPLIES	12,516.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	12,516.00	.00
4121	8FW	COMPUTER EQUIP UNDER \$500 & EQUIPMENT LESS THAN \$5000	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4123	8FW	EQUIPMENT LESS THAN \$5000	50.00	.00	.00	3.96	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3.96	46.04	7.92
4143	8FW	MED AND SURG SUPPLIES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4418	8FW	EDUCATIONAL ASSISTANCE PROGRAM SCHOLARSHIPS, AWARDS AND BENEFITS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4422	8FW	BENEFITS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4482	8FG	SELF INS-PROP CASUALTY	659	0	0	0	0	0	0	0	0	0	0	0	0	0	0	659	0
4483	8FG	CAPTIVE INSURANCE CHARGES	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	325	0
		Total of Operations	17,900	26,209.3	30,274.53	30,927.22	0	0	0	0	0	0	0	0	0	0	614.93	17,285.07	3.44
		Total of Unit 7527	521,223	262,093.3	302,745.3	309,272.22	0	0	0	0	0	0	0	0	0	0	874,110.5	4,338,119.5	16.77

Community and Family Services Through December 31, 2025 Fund - 7005 Dept - 062 Unit - 7528: HS Parent Family Community Engagement 24% of FY Elapsed

OBJ	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ENCUM AMOUNT	TOTAL YTD	BALANCE	% BUDGET USED YTD
1120	8FX	REGULAR SALARIES AND WAGES	1,485,385.00	112,908.38	130,486.83	132,997.31	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	376,392.52	1,110,002.48	25.32
1125	8FX	RECRUITMENT & RETENTION PAY	15,684.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	15,684.00	.00
1130	8FX	OTHER SALARIES AND WAGES	72,000.00	2,796.97	3,328.15	3,731.27	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	9,656.39	62,141.61	13.69
1140	8FX	OVERTIME	5,000.00	1,447.85	844.94	454.45	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,747.24	2,252.76	54.94
1150	8FX	SPECIAL PAY	.00	400.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	400.00	400.00	.00
1160	8FX	LONGEVITY PAY	14,750.00	.00	14,500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	14,500.00	250.00	98.31
2110	8FX	FICA TAXES	113,712.00	8,575.12	10,943.17	10,023.34	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	29,541.63	84,170.37	25.98
2120	8FX	RETIREMENT CONTRIBUTION	209,098.00	16,764.77	21,515.64	19,506.09	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	57,786.50	150,311.50	27.77
2130	8FX	LIFE AND HEALTH INSURANCE	532,162.00	32,717.42	37,191.00	37,121.28	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	107,029.70	425,132.30	20.11
2131	8FX	HSAFSA CONTRIBUTION/HEALTH INCENTIVES	.00	.00	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	-500.00	.00
		Total of Salaries	2,447,801.00	175,812.51	219,309.73	203,833.74	.00	598,755.98	1,848,045.02	24.48									
3179	8FY	CONTRACTUAL SERVICES EMPLOYMENT	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
3410	8FY	LOCAL TRAVEL	3,000.00	.00	.00	510.56	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	510.56	2,489.44	17.02
3530	8FY	TOLL CHARGES	100.00	.00	.00	2.75	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2.75	97.25	2.75
3720	8FY	COMMUNICATIONS	12,000.00	.00	.00	1,854.30	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,854.30	10,145.70	15.45
4020	8FY	BOOKS, COMPACT DISKS, VIDEOS, AND SUBSCRIPTIONS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4110	8FY	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	10,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	10,000.00	.00
4115	8FY	MISCELLANEOUS OPERATING SUPPLIES	5,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,000.00	.00
4121	8FY	COMPUTER EQUIP UNDER \$500 & COMPUTER REL LESS THAN \$5000	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4123	8FY	EQUIPMENT LESS THAN \$5000	4,000.00	.00	.00	2.97	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2.97	3,997.03	.07
4412	8FY	PROMOTIONAL EXPENSES	7,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	7,000.00	.00
4418	8FY	EDUCATIONAL ASSISTANCE PROGRAM	10,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,000.00	.00
4450	8FY	PARENT ACTIVITY FUND	9216.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	9,216.00	.00
4482	8FG	SELF INS-PROP CASUALTY	12619	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12619	0
4483	8FG	CAPTIVE INSURANCE CHARGES	70554	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67983.42	3.37
		Total of Operations	2518155	175612.51	219309.73	206204.32	0	601126.56	1917028.44	23.87									

Community and Family Services Through December 31, 2025 Fund - 0001 Dept - 062 Unit - 7529: HS General Fund 27% of FY Elapsed

OBJ	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Encum	TOTAL YTD	BALANCE	% BUDGET USED
1120	HZE	REGULAR SALARIES AND WAGES	433,164.00	28,607.86	33,504.00	34,163.20	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	96,275.06	336,888.94	22.23
1125	HZE	RECRUITMENT & RETENTION PAY	4,608.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	4,608.00	.00
1140	HZE	OVERTIME	500.00	3.47	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3.47	496.53	.69
1150	HZE	SPECIAL PAY	.00	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	-500.00	.00
1160	HZE	LONGEVITY PAY	4,800.00	.00	5,300.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,300.00	-500.00	110.42
2110	HZE	FICA TAXES	33,137.00	2,140.51	2,874.04	2,519.91	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	7,534.46	25,602.54	22.74
2120	HZE	RETIREMENT CONTRIBUTION	60,642.00	3,961.13	5,444.22	4,793.12	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	14,198.47	46,443.53	23.41
2130	HZE	LIFE AND HEALTH INSURANCE	152,000.00	7,653.37	9,056.65	8,856.04	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	25,568.06	126,431.94	16.82
2150	HZE	UNEMPLOYMENT COMPENSATION	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
		Total of Salaries	689,351.00	42,866.34	56,178.91	50,334.27	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	149,379.52	539,971.48	21.67
3167	HZE	GOVERNMENTAL AGENCIES	300.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	300.00	.00
3195	HZE	CONTRACTUAL SERVICES MEDICAL	30,293.00	787.44	-787.44	1,752.56	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	24,360.62	4,179.82	86.20
3197	HZE	OTHERWISE SPECIFIED	22,800.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	22,280.00	520.00	97.72
4110	HZE	PRINTING	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
4115	HZE	MISCELLANEOUS OPERATING SUPPLIES	5,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,000.00	.00
4116	HZE	EVENT/MEAL REIMBURSEMENTS	250.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	250.00	.00
4123	HZE	EQUIPMENTLESS THAN \$5000	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4135	HZE	FOOD AND DIETARY	2,275.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,578.00	697.00	69.36
4482	HZE	SELF INS-PROP CASUALTY	734.00	.00	734.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	734.00	.00	100.00
4483	HZE	CAP-IVE INSURANCE CHARGES	397.00	.00	397.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	397.00	0	100
		Total of Operations	62,599.00	787.44	343.56	1,752.56	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	48,218.62	11,486.82	81.63
		Total of Unit 7529	751,950.00	43,653.78	56,522.47	52,086.83	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	152,263.08	551,468.3	26.66

Community and Family Services Through December 31, 2025 Fund - 7005 Dept - 062 Unit - 7534: Facilities 10% of FY Elapsed

OBJECT	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ENCUM	TOTAL YTD	BALANCE	% BUDGET USED YTD
1120	8FL	REGULAR SALARIES AND WAGES	216,971.00	13,684.72	16,659.20	16,630.25	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	46,286.87	172,684.13	21.17
1125	8FL	REGULAR SALARIES WITH PAY	5,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,000.00	.00
1140	8FL	OTHER SALARIES AND WAGES	2,500.00	184.44	.00	166.52	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	360.96	2,139.04	14.44
1150	8FL	OVERTIME	.00	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
1160	8FL	SPECIAL PAY	1,200.00	.00	1,200.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,200.00	.00
2110	8FL	LONGEVITY PAY	16,728.00	1,042.88	1,275.32	1,196.54	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,514.72	13,213.28	100.00
2120	8FL	FICA TAXES	30,614.00	2,196.15	2,833.54	2,893.19	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	7,922.88	22,691.12	21.01
2130	8FL	RETIREMENT CONTRIBUTION	76,000.00	2,955.24	2,871.88	2,869.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	8,696.90	67,303.10	24.90
2130	8FL	LIFE AND HEALTH INSURANCE	16,000.00	2,955.24	2,871.88	2,869.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	8,696.90	7,303.10	18.21
3167	8FM	TRAVEL	332,633.00	201,731.00	24,980.00	23,098.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	87,792.00	244,841.00	74.23
3175	8FM	UNIFORMS	8,000.00	647.71	647.71	1,295.46	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,590.82	5,409.18	32.34
3179	8FM	CONTRACTUAL SERVICES AND SUPPLY	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
3197	8FM	CONTRACTUAL SERVICES EMPLOYMENT AGENCY	2,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,000.00	.00
3350	8FM	OTHER CONTRACTUAL SERVICES NOT OTHERWISE SPECIFIED	6,000.00	.00	.00	5,458.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,458.00	542.00	90.97
3520	8FM	OTHER INSURANCE AND BONDS	5,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,000.00	.00
3530	8FM	MOVING EXPENSE-COUNTY ASSETS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
3510	8FM	TOLL CHARGES	296.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	296.00	.00
3620	8FM	RENTAL OF EQUIPMENT	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
3630	8FM	LEASES-BUILDINGS/STRUCTURES	35,000.00	62.00	62.00	125.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	250.00	34,750.00	99.86
3640	8FM	LEASES-EQUIPMENT	35,000.00	839.37	1,445.86	3,871.24	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,156.97	28,843.03	17.54
3720	8FM	COMMUNICATIONS	24,375.00	.00	.00	57.87	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	57.87	24,317.13	.24
3810	8FM	MAINTENANCE OF BUILDINGS, IMPROVEMENTS, AND GROUNDS	20,000.00	338.75	338.75	677.50	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,355.00	18,645.00	6.78
3820	8FM	INTERNAL FLEET MANAGEMENT	23,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	23,000.00	.00
3825	8FM	INTERNAL FLEET MANAGEMENT CHARGES	17,000.00	.00	.00	1,893.38	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,893.38	15,106.62	11.14
3910	8FM	GRAPHIC REPROD SVCS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4110	8FM	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	1,500.00	.00	.00	2,174.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,174.00	286.00	14.40
4115	8FM	POSTAGE AND SUPPLIES	40,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	40,000.00	.00
4120	8FM	EQUIPMENT LESS THAN \$5000	9,000.00	.00	.00	1.98	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1.98	8,998.02	.02
4126	8FM	TOOLS AND SMALL IMPLEMENTS	3,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,000.00	.00
4175	8FM	CLOTHING AND WEARING APPAREL	116.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	116.00	.00
4195	8FM	MISC SUPPLIES OR EXPENSES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4422	8FM	SCHOLARSHIPS, AWARDS AND BENEFITS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4482	8FG	SELF INS-PROP CASUALTY	419	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	419	.00
4483	8FG	CAPTIVE INSURANCE CHARGES	706	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	706	.00
		Total of Operations	694,958	1,888.38	2,934.87	15,565.49	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	18,938.37	676,020.63	4.83
		Total of Unit 7534	847,934	2,202,243	2,697,431	3,663,571	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	87,680.87	7,584,613.03	10.33

Credit Card Expenses December 31, 2025

CH Full Name	Purchase Date	Comp Supp Name	Amount
CUEVAS SAYAGO, LEONOR	12/03/25	PUBLIX #1440	\$67.14
CUEVAS SAYAGO, LEONOR	12/10/25	PUBLIX #1501	\$72.57
CUEVAS SAYAGO, LEONOR	12/18/25	PUBLIX #436	\$25.65
DUCK, CORTINA	12/04/25	SMK SURVEYMONKEY.COM	\$1,668.00
DUCK, CORTINA	12/05/25	NIC -AHCA AGENCY FOR HEAL	\$43.37
DUCK, CORTINA	12/16/25	NIC -DCF CHILD CARE	\$101.00
DUCK, CORTINA	12/16/25	NIC -AHCA AGENCY FOR HEAL	\$43.37
ELIBERT, MIGUERLINE	12/03/25	AMAZON MKTPL	\$64.25
ELIBERT, MIGUERLINE	12/03/25	AMAZON MKTPL	\$1,472.00
ELIBERT, MIGUERLINE	12/10/25	AMAZON MKTPL	\$714.82
ELIBERT, MIGUERLINE	12/09/25	AMAZON MKTPL	\$309.29
ELIBERT, MIGUERLINE	12/11/25	AMAZON MKTPL	\$113.49
ELIBERT, MIGUERLINE	12/11/25	AMAZON MKTPL	\$38.70
ELIBERT, MIGUERLINE	12/11/25	AMAZON MKTPL	\$17.99
ELIBERT, MIGUERLINE	12/15/25	AMAZON MKTPL	\$19.60
ELIBERT, MIGUERLINE	12/15/25	AMAZON MKTPL	\$67.59
ELIBERT, MIGUERLINE	12/15/25	ODP BUS SOL LLC	\$2,126.80
ELIBERT, MIGUERLINE	12/26/25	ODP BUS SOL LLC	\$2,345.70
INFANTE, SILVIO	12/12/25	THE HOME DEPOT	\$1,075.78
INFANTE, SILVIO	12/18/25	FORESTRY RESOURCES	\$61.00
INFANTE, SILVIO	12/27/25	THE HOME DEPOT	\$406.34
MOORE, SANDRA	11/28/25	ODP BUS SOL LLC	\$20.14
MOORE, SANDRA	11/30/25	AMAZON MKTPL	\$35.95
MOORE, SANDRA	11/26/25	ODP BUS SOL LLC	\$103.29
MOORE, SANDRA	12/01/25	ODP BUS SOL LLC	\$8.74
MOORE, SANDRA	12/05/25	SAMS CLUB #6218	\$67.40
MOORE, SANDRA	12/10/25	AMAZON MKTPL	\$151.39
MOORE, SANDRA	12/14/25	AMAZON MKTPL	\$19.99
MOORE, SANDRA	12/16/25	LECHONERA LATINA	\$175.00
MOORE, SANDRA	12/17/25	WAL-MART #3162	\$30.01
MOORE, SANDRA	12/18/25	PUBLIX #436	\$75.59
MOORE, SANDRA	12/18/25	PUBLIX #436	\$15.97
PERRY, DESHON	12/02/25	WAL-MART #4160	\$109.88
PERRY, DESHON	12/17/25	TARGET	\$2,496.75
RUFF, SANDRA D	12/03/25	PYRAMIDNTI UNIVERSITY	\$4,480.00
STEPHENS, TAYONA	12/09/25	AMERICAN LANGUAGE SERVICE	\$288.40
STEPHENS, TAYONA	12/10/25	AMERICAN LANGUAGE SERVICE	\$72.10
STEPHENS, TAYONA	12/10/25	ODP BUS SOL LLC	\$939.87
STEPHENS, TAYONA	12/11/25	ODP BUS SOL LLC	\$11.16
STEPHENS, TAYONA	12/12/25	ODP BUS SOL LLC	\$34.99
STEPHENS, TAYONA	12/17/25	ODP BUS SOL LLC	\$137.91
TEMPLE, REGINA	12/08/25	PUBLIX #436	\$74.99
TEMPLE, REGINA	12/09/25	PUBLIX #436	(\$79.86)
TEMPLE, REGINA	12/16/25	PUBLIX #436	\$11.98
TEMPLE, REGINA	12/18/25	LITTLE CAESARS	\$27.96
Total			\$20,164.05

**Head Start Policy Council
Human Resources Committee
December 2025 Actions**

I. Pending Approval for hire

Job Title	Candidate's Name

II. Termination from employment (Involuntarily)

Job Title	Reason	Employee's Name

III. Separation from employment (Voluntarily)

Job Title	Reason	Employee's Name

III. Current Head Start Openings – As of 1/1/26

Job Title	Number of Positions	Potential Candidates in process for hire
Administrative Specialist	1	
Food Service Assistant	1	
Teacher	6	
Teacher Assistant	10	

ORANGE COUNTY HEAD START 2025-2026

ERSEA REPORT

MONTH: December YEAR: 2025

Sites	Funded Enrollment	Monthly Enrollment	10% IEP YTD	Drops	Monthly Waiting List	Monthly New Applications 2024-2025	Monthly Applications 2025-2026	Monthly Attendance
Aloma	37	37	3	0	9	0	0	96.76%
Bithlo	32	30	7	1	1	0	0	91.56%
Callahan	46	42	3	0	0	0	1	91.11%
Dillard	37	33	4	1	0	0	3	91.11%
Dover Shores	57	57	5	0	4	0	1	91.81%
East Orange	110	102	5	3	2	0	6	90.45%
Engelwood	57	51	7	3	3	0	0	91.76%
Hal P Marston	80	70	6	1	1	0	2	89.65%
John Bridges	131	131	11	0	10	0	3	89.73%
Lila Mitchell	68	68	6	0	8	0	1	90.93%
Lovell	37	37	3	0	2	0	2	94.41%
McCoy	37	37	5	1	4	0	1	87.11%
Pine Hills	188	188	16	0	11	0	3	90.46%
Riverside	37	37	1	0	0	0	3	88.11%
Rosemont	37	36	1	2	2	0	1	88.35%
S.O YMCA	60	59	8	0	4	0	2	91.61%
Southwood	114	114	11	1	20	0	4	92.51%
Taft	111	109	9	1	1	0	1	91.47%
Three Points	57	57	6	1	0	0	1	92.28%
Ventura	37	35	5	1	2	0	1	85.71%
WS Elementary	49	49	0	0	0	0	0	88.03%
WS ELC	80	74	5	0	1	0	2	85.92%
West Oaks	37	35	5	1	4	0	2	93.70%

OCHS Total	1536	1488	132(8.87%)	17	89 (5.79%)	0	40	90.59%
Goal		-----	10%	-0-Cho	10%			90%

12/29/2025
12:02 PM

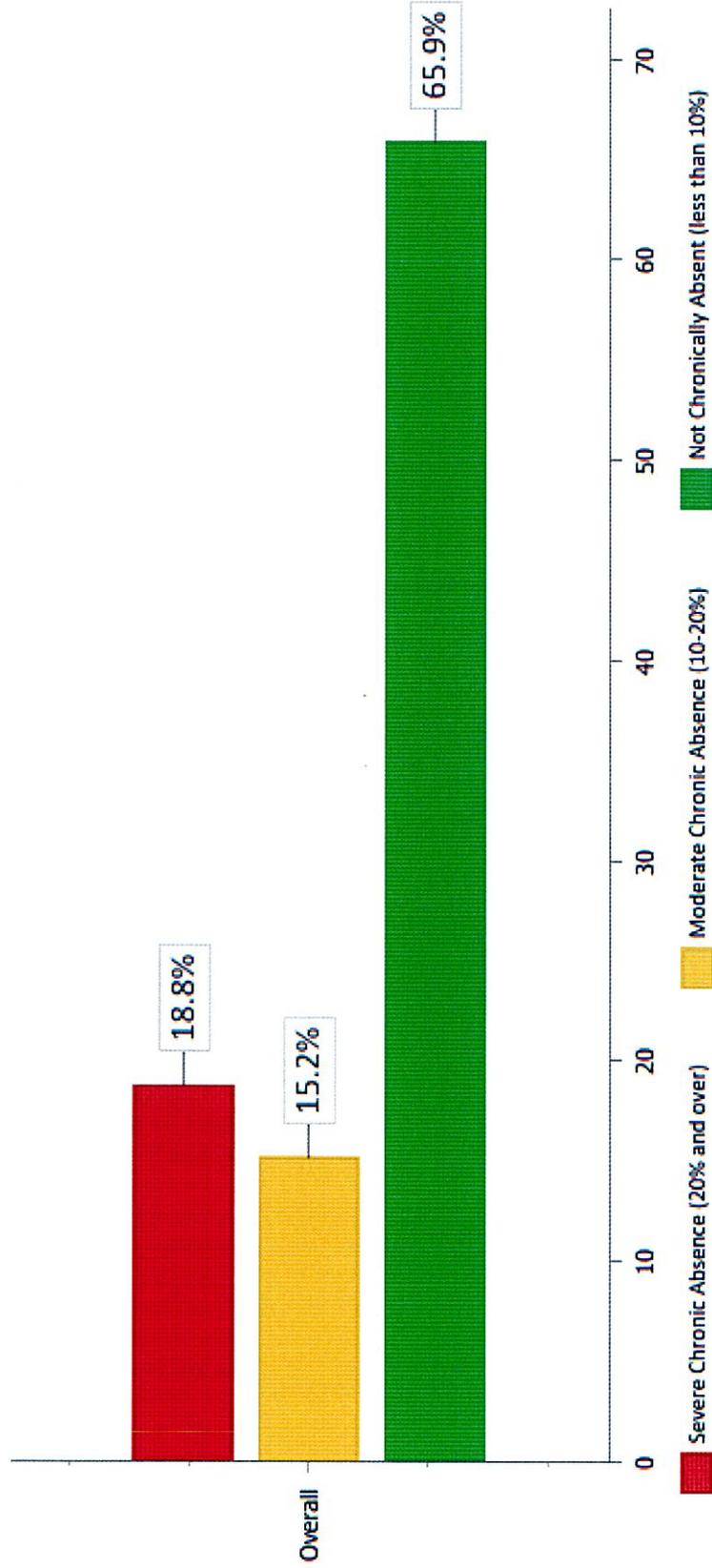
2335 - Attendance Works Chronic Absence Charts

Program Term: All | All | Enrollment Status: Enrolled Only | Charts to Include: All | Graph By: Percentage of participants
| Level: Per Agency | Time Frame: 12/01/2025 - 12/31/2025 | Page Break: None | Flag/Group: Not Filtered | Program
Option: All | Responsible Staff: All

Page 1 of 5
hmassey

CHRONIC ABSENCE (Percentage)

Orange County Head Start



Recruitment Efforts per Site

Aloma	3	Rincon Latino Restaurant and Café, Vietnam Winter Park and Walmart Neighborhood Market
Bithlo	3	Fire Station #86, Bithlo Winter Fest, Bithlo Community Park, NCF Giveaway
Callahan	4	Arts Sub Shop, Paralegal Associates, Callahan Food Give Away and To N Hood Callahan Toy Drive
Dillard	5	Key Foods, West Pointe Villas, West Orange Recreation Center Surrounding Areas, Dollar Tree and Circle K
Dover Shores	6	Key Food, Drai Market, Barber Dimensions, Dover Shores Neighborhood, Niva Health and Optium
East Orange	26	Publix, Walmart, Dollar Tree, Dollar General, WaWa, Total, ACE Cash Express, La Familia, Bravo Supermarket, Hong Kong Alleys Kitchen, 407 Barber shop, Club Nails and Spa Lounge, Lechorera, Dollar General, Art Queen Nail Shop, DD's Discount, WNail, Eastside Barbershop, All in Insurance, Fancy Fruit, Union Park NCF, Gloria's Hair Salon, Gloria's Spa, Mana Barber Shop, NJ Alterations and Clothing and AA Insurance Group
Engelwood	N/A	
Hal P Marston	3	True Vision Church, Colony Cove Homes, Park View Homes, Lake Lawne Homes and Hal Marston #A
John Bridges	5	Hunt Club Pediatrics, Greenberg Dental, Central Pediatrics, Taylor Apartments and the Apopka Library
Lila Mitchell	3	Timber Leaf Apartments, Kirkman Shoppes Plaza and Brazil Supermarkets
Lovell	3	Double O's Coffee, Calvary Church of the Nazarene and El Potro Restaurant
McCoy	4	Access Centr, Coral Beltran Immigration Law and Dr. Monica Monensen Pediatrics
Millenia Elementary	N/A	
Pine Hills	4	Ashley Stewart, Burlington, Walmart, Race Trac
Riverside	2	Palmetto at Lakeside, Orange County Public Library
Rosemont	5	Rosemont Neighborhood Center, The Smile Dentist, the Northwest Family Health Center, Cricket and Hibbett
Southwood	3	The Villages Apartments, The Laundry Room and Embrace Health
SO YMCA	3	Rainbow Laundry, OCLS Powell and American Coin Laundry
Taft	3	The Terrace at Florida Mall, Fiesta on the Lawn Mayor's Event and the NFC Diaper Drive
Three Points	4	WAWA, Domino Pizza, Dollar Tree and Procolino's
Ventura	3	Fountains at Lingo Cover Apartments, Fountains at Pershing Park Apartments and Mill Creek Apartments
WS ELC	12	Jerkman I Stop, Avalyn West Orlando, Orange Blossom Health,, Vibe Salon, Quest, Inc., Millie's Moo Play Café, International Food Club, Grand Reserve at Kirkman, Panda Express, The First Academy, Catalina Elementary School, Kara West Orlando Apartments,
WS Elementary	3	Millenia Elementary, Memorial High School and First Embrace
West Oaks	4	Galore Beauty Bar, Seana's Caribbean Food, DMC Barbershop and Metro PCS
Total	93	

January 2026 Updates:

Open Enrollment 2025-26: [January 2026](#)

- [Updates Returning Enrollment: N/A / VPK: /552](#)
- [Funded Enrollment 2025-2026: 1536 Current / Full Day - Full Year 780](#)

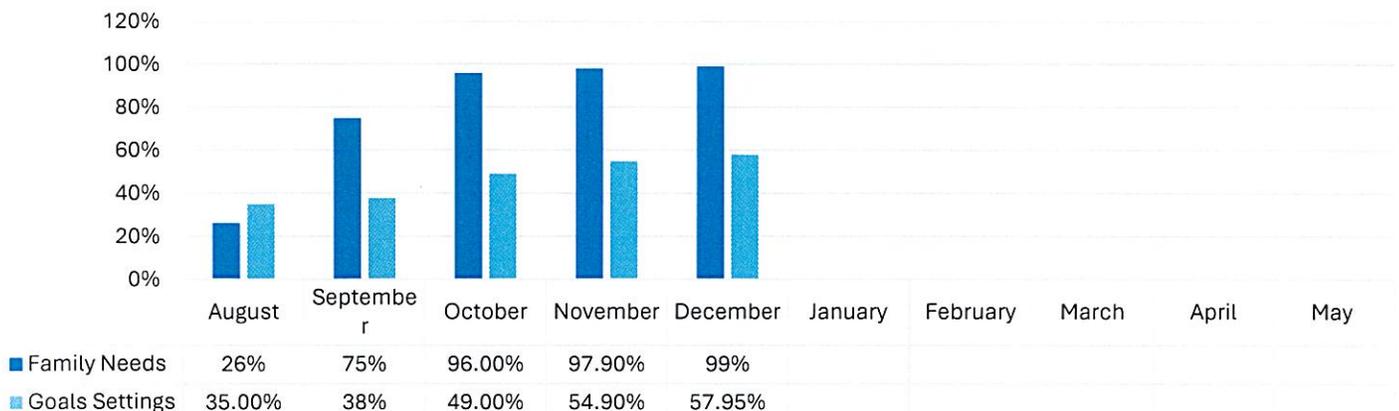
FAMILY ENGAGEMENT

Creating Connections, Building Bridges... Together.

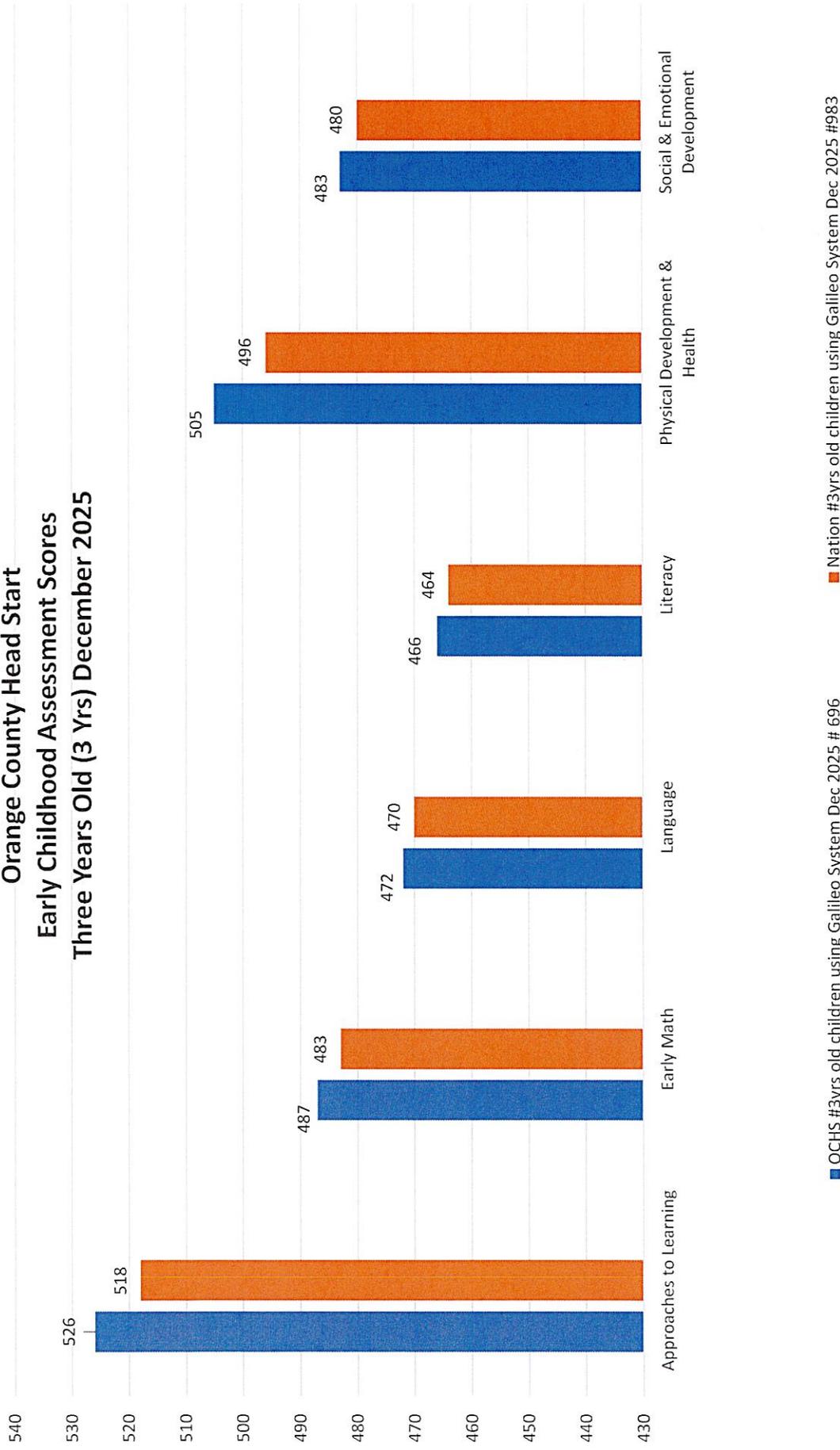
Monthly Report: December 2025

Family Services Activities	Aug 2025	Sept 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	April 2026	May 2026	June 2026
Number of Fatherhood Activities	13	17	22	23	19						
Number of Fatherhood Participants	259	338	466	448	408						
Number of Parent Educational Trainings Provided	22	21	13	11	9						
Number of Parents Attended	549	259	110	133	275						
Number of Families Experiencing Homelessness YTD	68	30	32	29	27						
Number of Families Acquired housing	0	1	0	3	1						
Number of ESL/GED Training	0	46	50	48	51						
Number of Parents involved in Health Education	0	0	0	0	311						

Family Needs Assessment/Goal Setting



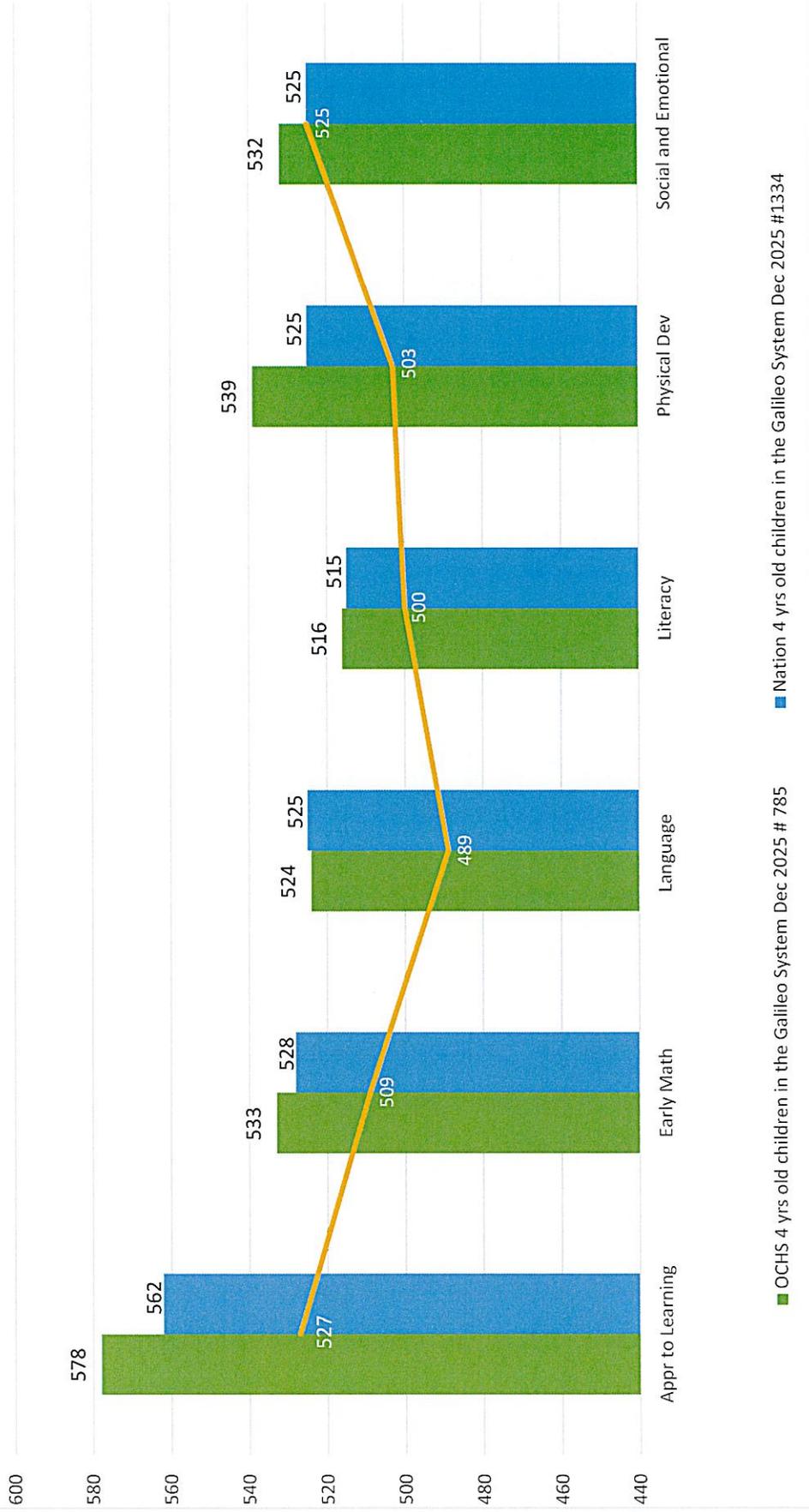
Orange County Head Start Early Childhood Assessment Scores Three Years Old (3 Yrs) December 2025



*The Developmental Scores (DL) indicates the Orange County Head Start first year enrolled children's position in the Galileo Developmental Progression Validated System in comparison with the Nation.

BENCHMARKS December 2025				
APL	EM	LANG	LIT	PDH
482	461	439	448	464
				SED
				446

Orange County Head Start
 Early Childhood Assessment Scores
 Four Year Old (4 Yrs) Dec 2025



*The Developmental Scores (DL) indicates the Orange County Head Start 4-5 years old children's position in the Galileo Developmental Progression Validated System in comparison with the Nation.

Benchmark December 2025					
APP	EM	LANG	LIT	PDH	SED
527	509	489	500	503	488

Development Summary



Agency: Orange County Board of County Commissioners

Observation Period: 8/10/2025 to 12/31/2025

Number of Children: 696

Scale	Developmental Level	Percentile	Standard Score	Normal Curve Equivalent
3-5 years: G3 Approaches to Learning	526	72.59	0.60	62.64
3-5 years: G3 Early Math	487	42.25	-0.20	45.83
3-5 years: G3 Language	472	30.91	-0.50	39.47
3-5 years: G3 Literacy	466	26.73	-0.62	36.94
3-5 years: G3 Physical Development & Health	505	54.52	0.11	52.32
3-5 years: G3 Social and Emotional Development	483	38.27	-0.30	43.75

Filters Used On Report

Gender No gender specified
Birthdate between Sep, 01, 2021 and Sep, 01, 2022

Development Summary

eLearning

Head Start Portrait of Child Outcomes



Observation Period: 8/1/2025 to 12/31/2025

Number of Children: 983

Scale	Developmental Level	Percentile	Standard Score	Normal Curve Equivalent
3-5 years: G3 Approaches to Learning	518	67.05	0.44	59.27
3-5 years: G3 Early Math	483	39.35	-0.27	44.31
3-5 years: G3 Language	470	29.32	-0.55	38.49
3-5 years: G3 Literacy	464	25.43	-0.66	36.07
3-5 years: G3 Physical Development & Health	496	47.41	-0.06	48.63
3-5 years: G3 Social and Emotional Development	480	35.93	-0.36	42.42

Filters Used On Report

Gender No gender specified
Birthdate between Sep, 01, 2021 and Sep, 01, 2022

Development Summary

eLearning

Head Start Portrait of Child Outcomes



Observation Period: 8/1/2025 to 12/31/2025

Number of Children: 1334

Scale	Developmental Level	Percentile	Standard Score	Normal Curve Equivalent
3-5 years: G3 Approaches to Learning	562	90.96	1.34	78.13
3-5 years: G3 Early Math	528	72.94	0.61	62.85
3-5 years: G3 Language	525	71.49	0.57	62.00
3-5 years: G3 Literacy	515	63.89	0.36	57.58
3-5 years: G3 Physical Development & Health	525	70.21	0.53	61.16
3-5 years: G3 Social and Emotional Development	525	70.48	0.54	61.32

Filters Used On Report

Gender No gender specified
Birthdate between Oct, 01, 2019 and Sep, 01, 2021

Development Summary



Agency: Orange County Board of County Commissioners

Observation Period: 8/10/2025 to 12/31/2025

Number of Children: 785

Scale	Developmental Level	Percentile	Standard Score	Normal Curve Equivalent
3-5 years: G3 Approaches to Learning	578	95.27	1.67	85.17
3-5 years: G3 Early Math	533	76.16	0.71	64.95
3-5 years: G3 Language	524	70.81	0.55	61.58
3-5 years: G3 Literacy	516	64.64	0.38	58.00
3-5 years: G3 Physical Development & Health	539	79.21	0.81	67.06
3-5 years: G3 Social and Emotional Development	532	75.05	0.67	64.18

Filters Used On Report

Gender No gender specified
Birthdate between Oct, 01, 2019 and Sep, 01, 2021

Orange County Head Start
Nutrition
 Policy Council Report
December 2025

Item Description	August	September	October	November	December	January	February	March	April	May	June	Comments
Special Diets	237	266	277	277	281							YTD Total
Obese Children	118	188	213	216	222							YTD Total
Overweight	80	128	143	141	139							YTD Total
Underweight	23	37	37	38	37							YTD Total
Nutrition Counseling Notification to Parents	0	28	17	5	6							YTD Total
Nutrition Counseling's accepted	0	3	15	2	5							YTD Total
Nutrition Counseling's in progress	0	3	9	13	0							YTD Total
Breakfast Meals Served to Children	17,021	25,718	28,619	18,429	19,570							
Breakfast Meals Served to Adults	1,036	1,264	1,335	879	907							
Lunch Meals Served to Children	17,083	25,923	28,870	18,681	19,568							
Lunch Meals Served to Adults	1,091	1,333	1,397	912	920							
Snack Meals Served to Children	13,809	21,361	22,804	15,211	15,736							
YTD Totals Meals												
Operation Dates for meals	15	21	22	14	15							
Disallowed Meals	0	0	0	0	0							

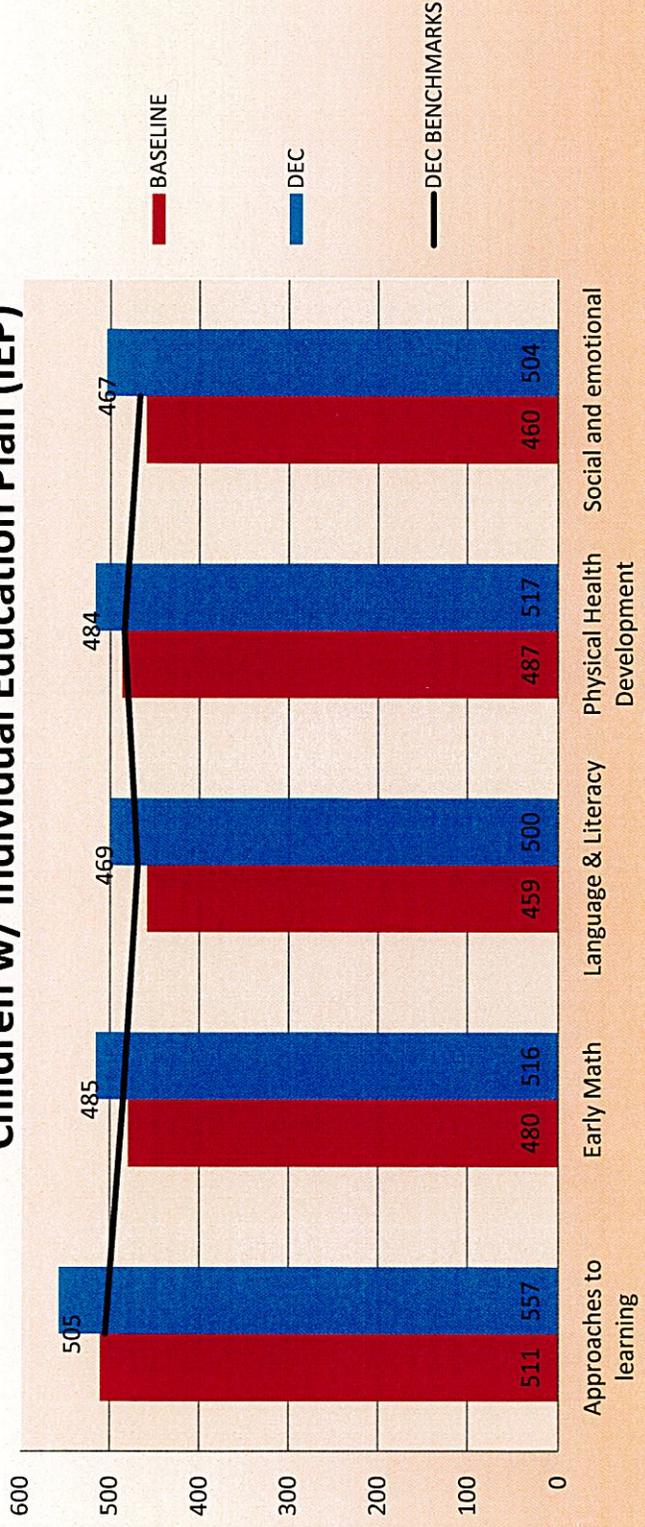
Orange County Head Start Medical and Dental Unit Monthly Report

2025-2026 School Year

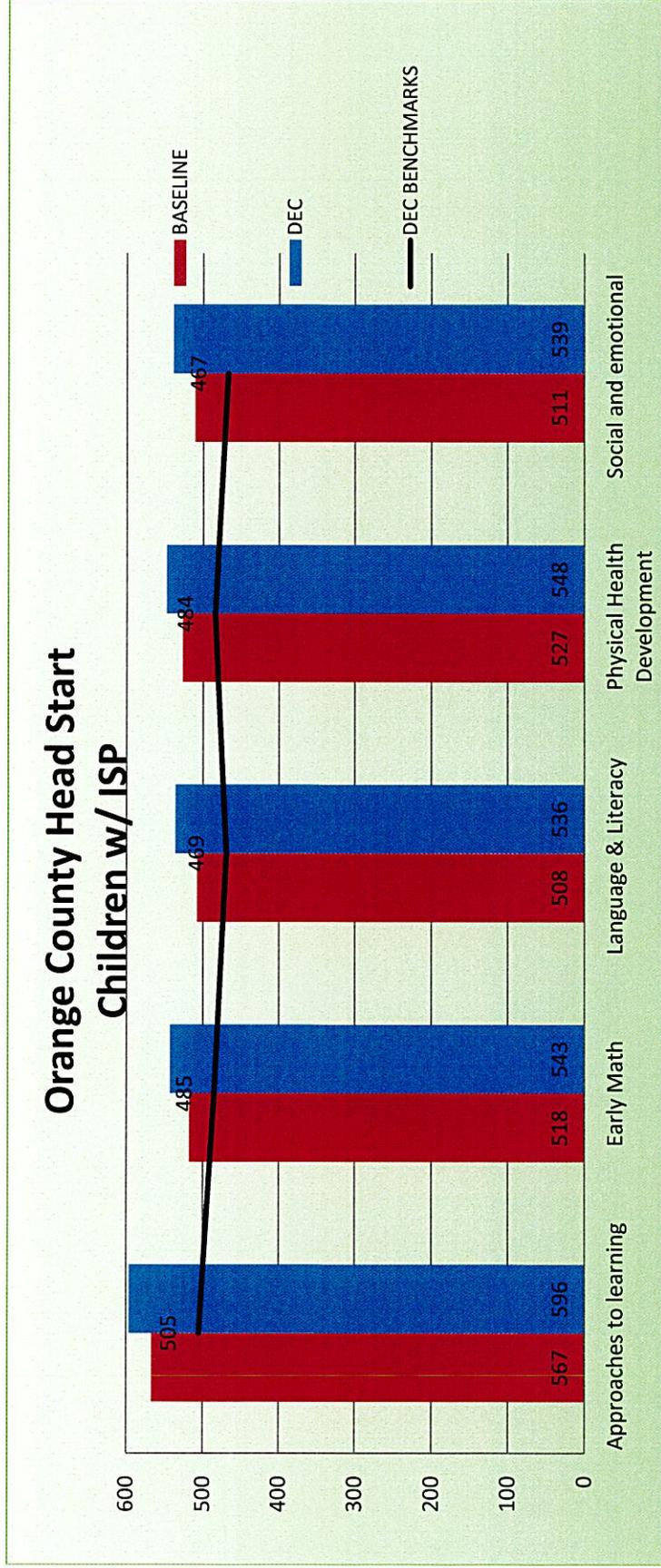
Program Description	August	September	October	November	December	January	February	March	April	May
Total Number of HS children served (report 2001)	1364	1423	1498	1487	1488					
Number of children meeting requirement of health physicals: (report 3035)	1284 / 94%	1360 / 96%	1486 / 99%	1482/99%	1452/97%					
The number of HS families referred to medical and/or dental services. (report 4120)	73 dentals 0 Medical	106 Dental 0 Medical	133 dentals 0 medical	133 Dental 0 medical	107 Dental 0 medical					
Number of HS children meeting medical home requirement (report 2001)	1049 / 76%	1227 / 86%	1267 / 85%	1277/86%	1217/83%					
Number of HS children meeting immunization requirements (3320)	1364 / 100%	1421 / 99%	1471 / 98%	1470/99%	1450/97%					
Number of HS children with a dental exam (report 3035)	1123 / 82%)	1386 / 97%	1401/ 94%	1417/95%	1347/90%					
Number of HS children needing dental treatment (report 3035)	76 / 6%	77 / 6%	136/ 10%	314/22%	326/21%					
Number of Health Action Plan (report 2181)	295	300	311	317	331					
Number of sites visit by LPN, RN & CNA monthly	31	45	39	40	16					

	BASELINE	DEC	DEC BENCHMARKS
Approaches to learning	511	557	505
Early Math	480	516	485
Language & Literacy	459	500	469
Physical Health Development	487	517	484
Social and emotional	460	504	467

Orange County Head Start
Children w/ Individual Education Plan (IEP)

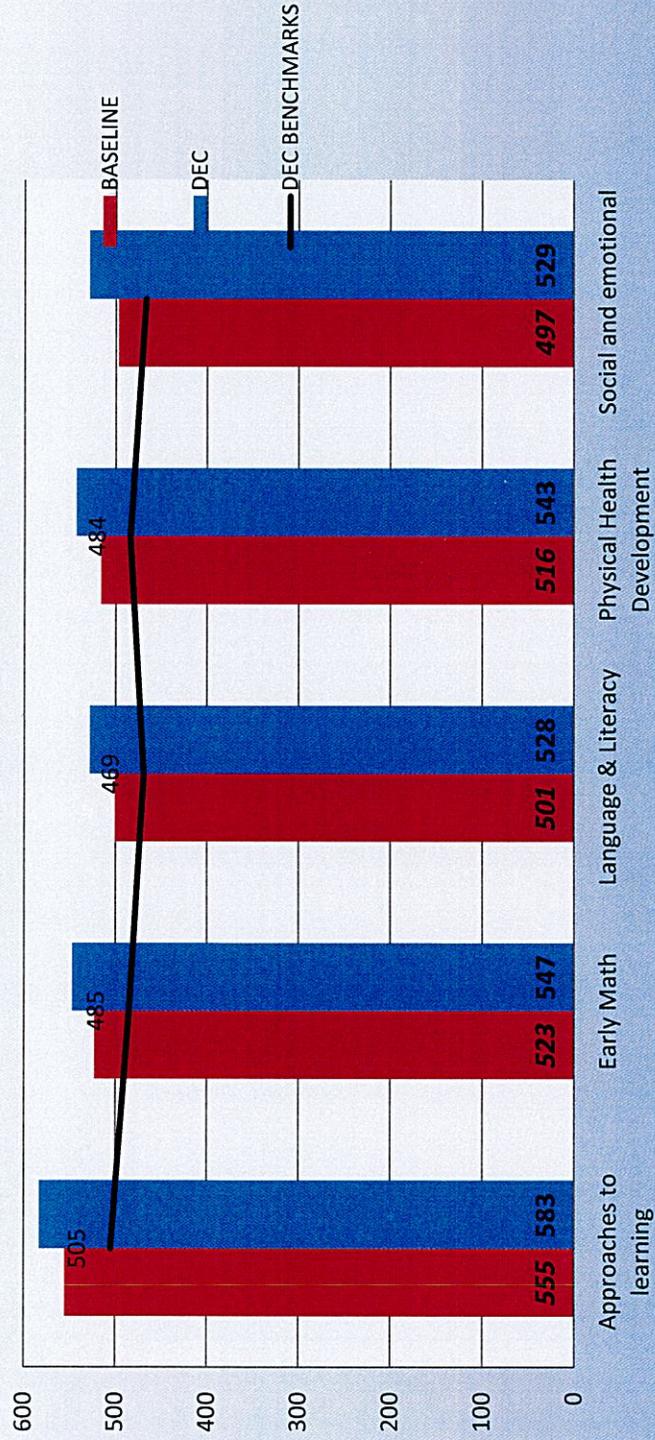


	BASELINE	DEC	DEC BENCHMARKS
Approaches to learning	567	596	505
Early Math	518	543	485
Language & Literacy	508	536	469
Physical Health Development	527	548	484
Social and emotional	511	539	467



	BASELINE	DEC	DEC BENCHMARKS
Approaches to learning	555	583	505
Early Math	523	547	485
Language & Literacy	501	528	469
Physical Health Development	516	543	484
Social and emotional	497	529	467

Orange County Head Start Children w/ Behavior Plan

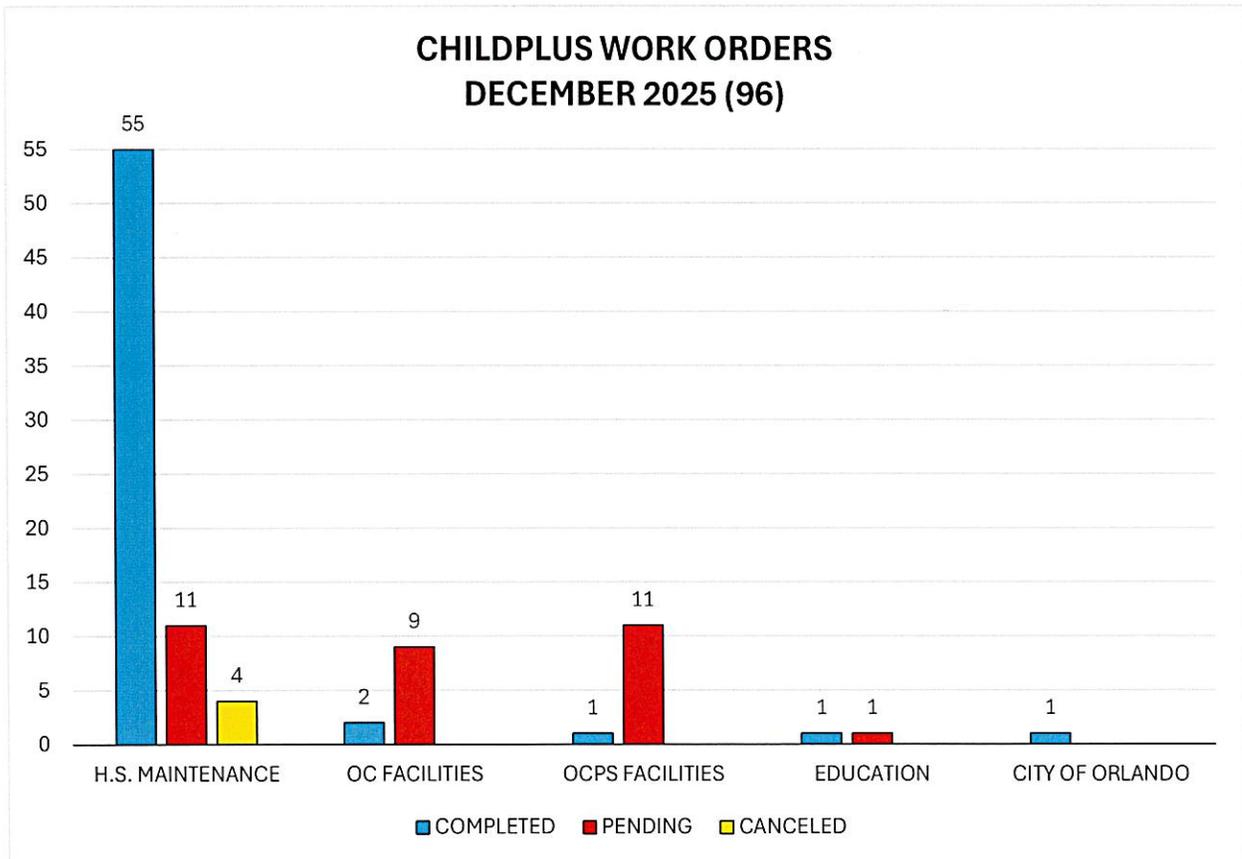


**MAINTENANCE MONTHLY REPORT
DECEMBER 2025**

1. WORK ORDERS

During December of 2025, a total of **96** work orders were created through ChildPlus and processed as follows:

ASSIGNED TO	COMPLETED	PENDING	CANCEL	TOTAL
H.S. MAINTENANCE	55	11	4	70
OC FACILITIES	2	9	0	11
OCPS FACILITIES	1	11	0	12
EDUCATION	1	1	0	2
CITY OF ORLANDO	1	0	0	1
TOTAL	60	32	4	96



2. WAREHOUSE WORK

Our maintenance team continues performed warehouse duties in the absence of the Warehouse Specialist. These responsibilities included receiving and processing purchases in Maximo, as well as delivering work orders to all our centers.

Self-Assessment Plan

The Head Start Division requests Policy Council acknowledgment and approval of the updated Self-Assessment Plan. Orange County Head Start is required to complete a program-wide self-assessment to evaluate progress toward meeting goals and compliance with Head Start Program Performance Standards throughout the program year.

Previously Orange County Head Start conducted two self-assessments each year. Following discussion and input from program leadership in September 2025 a decision was made for transitioning to one comprehensive annual self-assessment instead of two. This revision allows the program to strengthen ongoing monitoring efforts implemented across all service areas, and ensure deeper review of how continuous monitoring data informs program improvements.

To prepare for the annual self-assessment, staff met collaboratively to review program data, monitoring reports, and service outcomes. Interviews were conducted with representatives from each service area to gather insight on strengths, challenges, and trends. Based on this information, priority focus areas were identified to guide the 2026 self-assessment process.

Orange County Head Start will continue to communicate and collaborate with the Governing Body and Policy Council throughout the annual self-assessment cycle and will present findings, recommendations, and improvement strategies upon completion.

Self-Assessment Timeline

9/11/25	<ul style="list-style-type: none"> • Initial Self-assessment kick-off meeting with management. • Revamp of Self-Assessment Process • Decision to hold Self-Assessment one time a year was determine
10/01/25	<ul style="list-style-type: none"> • Self-Assessment Planning Team met to discuss new approach
10/16/25- 10/30/25	<ul style="list-style-type: none"> • Conducted Service Areas Interview • Internal Data Reviews
11/01/25- 12/30/25	<ul style="list-style-type: none"> • Self-Assessment Planning team met to discuss results of interviews and internal data reviews • Identified Focus Areas
01/13/26	<ul style="list-style-type: none"> • Self-Assessment Kick-off meeting with management team • Introduce Focus Areas • Next Steps
1/15/26-1/30/26	<ul style="list-style-type: none"> • Data Tours with Identified Focus Areas • Determine Data Sources
2/5/26	<ul style="list-style-type: none"> • Selection of participants
2/19/2026	<ul style="list-style-type: none"> • Present Self-Assessment Plan to Policy Council
3/17/26	<ul style="list-style-type: none"> • Host Orientation for Self-Assessment Team Leaders
3/24/26	<ul style="list-style-type: none"> • Facilitate Self- Assessment



Orange County Head Start



Eligibility Priority Selection Criteria 2026-2027		Points 2025-2026	Proposed Points 2026-2027	Source / Community Assessment
A	4 years	95	95	HSPPS
	3 years	55	55	HSPPS
B	Foster Child	400	400	HSPPS
	Homeless: McKinney Vento Act	500	500	HSPPS / CA2022 pg. 51-53
	Homeless: McKinney Vento Act with limited English proficiency/unsheltered McKinney	510	510	HSPPS / CA2022 pg. 53
	Public Assistance: Currently in TANF/SSI /SNAP benefits	100	100	HSPPS / CA2022 Pg. 42 & 96-100
	Income Eligible: 0%-25% Poverty Level	125	125	HSPPS
	Income Eligible: 26%-50% Poverty Level	100	100	HSPPS
	Income Eligible: 51%-75% Poverty Level	75	75	HSPPS
	Income Eligible: 76%-100% Poverty Level	50	50	HSPPS
	Over Income IEP: 100% - 130% Poverty Level	0	0	HSPPS
	Over Income IEP: Over 130% Poverty Level	0	0	HSPPS
	Over Income: 100% - 130% Poverty Level	0	0	HSPPS
	Over Income: Over 130% Poverty Level	0	0	HSPPS
C	Diagnosed (Public School IEP)	300	300	CA2022 pg. 58-60
	Diagnosed (Documented by Professional)	100	100	CA2022 Pg. 58-60
	Suspected (Documented by Professional)	25	25	CA2022 Pg. 58-60
	Parent Concerns (with no documentation)	10	10	CA2022 pg. 58-60; Program Data Report 3501
D	Child Abuse/Neglected (Documented by Agency)	10	10	CA2022 Pg. 75
	Family without access to Medical Care	10	10	CA2022 Pg. 62
	Currently one or both parents/legal guardians unemployed and looking for employment	10	10	CA2022 Pg. 38
	Currently Income earned is not enough to cover rent and basic needs	10	10	CA2022 Pg. 37 & 108
	Foster, Kinship, Legal Guardian, Legal Relative Caregiver due to incarcerations of parents, substance abuse by parents, illness, disability or death of parents , etc. (Documented by Agency)	10	10	CA2022 Pg. 75
	Grandparents Caregivers or guardian	10	10	CA2022 Pg. 75
	Barriers to services (documented with or without agency referral)	10	10	CA 2022 Pg. 26
	Single Parent	10	10	CA2022 Pg. 29
	Limited access to reliable, safe, and affordable transportation	10	10	CA2022 Pg. 36
	Food insecurity (lack of food during the month/without food stamps)	10	10	CA2022 Pg. 70 & 108
	Child without access to medical care	10	10	CA2022 Pg. 62
	Child/family lack of English proficiency	10	10	CA2022 Pg. 26-31
	A sibling currently enrolled in Early Head Start or Head Start	10	10	CA2022 Pg. 28, 40, 79, 96, 97, & 108
	E	Health Chronic Illness (Documented by Professional)	10	10
Child Nutritional Needs (Special Diet/WIC Documented by Professional or Agency)		10	10	CA2022 Pg. 69
F	Transitioning from Early Head Start/Head Start Program (Documented by Agency)	200	200	HSPPS
	2025-2026 Eligible Waitlisted Child	10	10	