Venerria L. Thomas
Director
Community & Family Services

Orange County Government

HEAD START

POLICY COUNCIL

PROGRAM INFORMATION & UPDATES

Sonya L. Hill
Head Start Division Manager

JULY 2025

Orange County
Community & Family Services Department
Head Start Division

POLICY COUNCIL MONTHLY MEETING

Who:	**POLICY COUNCIL MEMBERS**
Date:	**THURSDAY – JULY 24, 2025**
Time:	**6:30 P.M.**
Location:	**Holden Heights Community Center** **1201 20th Street** **Orlando, FL 32805**

Childcare with snack provided

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
July 24, 2025 • 6:30 p.m.

1. ***Call to Order – Chairperson***
2. ***Roll Call – Secretary***
3. ***Adoption of Agenda***
4. ***Secretary's Report:***

   Approval of Minutes

5. ***Director's Report***
6. ***Budget Report***
7. ***HR Report***
8. ***SOP #9.3 Overview by Brittany Kwarteng***
9. ***Unit Updates:***

   ERSEA, PFCE, Nutrition, Education, Mental Health & Disabilities, Health,

10. ***Announcements***
11. ***Public Comment***
12. ***Adjournment***

ORANGE COUNTY GOVERNMENT
HEAD START

POLICY COUNCIL
MEETING MINUTES

Holden Heights Community Center
1201 20th Street
Orlando, FL 32805
June 19, 2025

Chairperson Gibson called the meeting to order at 6:44 p.m.
Roll Call by Sandra Moore
There was no quorum, therefore, this meeting had no voting/approving. This meeting was for information purposes only.

Attended By:

Chassity Florence	John Bridges	Representative
Lucia Vasquez Castillo	Three Points	Representative
Tytiana Francis	WS/ELC	Alternate
Jada Moore	W/S Elementary	Representative
Octavia Gibson	Past Parent	Chairperson

Visitor

Felix Sanchez	3 Points Parent

Staff:

Colete Thomas	Main Office
Kerry-Ann Smith	Main Office
Deshon Perry	Main Office
Jennifer Birch	Main Office
Kenya Munoz	Main Office
Sandra Moore	Main Office
Hope Massey	Main Office
Polly Bouler	Hal Marston
Zhor Elmekali	Lila Mitchell
Sonja Austin	Hal Marston
Janika Gyles	Main Office
Danna Declet	Main Office

Secretary's Report by Sandra Moore

HR Report by Sandra Moore
Avis McWhite provided a list of pending hires and a breakdown of vacancies per site

Budget Report by Octavia Gibson

Unit Updates:
ERSEA – Hope Massey, Professional Casual
PFC – Kenya Munoz. Sr. FSW
Nutrition – Kerry-Ann Smith, Nutrition Coordinator
Education – Deshon Perry, Education Coordinator
Mental Health & Disabilities – Jennifer Birch, Sr. FSW
Health – Janika Gyles, LPN
Maintenance – Octavia Gibson, Chairperson

Meeting Adjourned at 7:06 p.m.

Next Policy Council Meeting: July 17, 2025

Monthly Director's Report to Policy Council

Date	July 24, 2025
To:	Octavia Gibson, Policy Council Chair 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 months of April, May and June 2025.

- **Program Highlights, and Accomplishments**

- During the Month of April 2025, Orange County Head Start held the annual Guest Readers Month. The event hosted 1351 volunteer readers into our schools and classrooms.

- **Emergency Preparedness Planning:**
  Director Sonya Hill participated in Orange County's Senior Officials Emergency Preparedness Session, joining leaders from Orange County Public Schools, Orlando International Airport, Orlando Health, Advent Health, and other key agencies to coordinate planning for the 2025 hurricane season supporting Head Start Program Performance Standards (HSPPS) 1302.47 on safety and emergency preparedness.

- **Inclusion Transition Conference:**
  Orange County Head Start hosted a Transition Conference focused on children with disabilities and their families, supporting a smooth and coordinated transition to kindergarten. The event aligns with HSPPS 1302.61 and 1302.71, which emphasizes individualized support and collaboration with LEAs for children with special needs.

- **Annual Wellness Conference:**
  The program held its Annual Wellness Conference in May, offering over 15 sessions related to physical, emotional, and financial wellness, including line dancing, aerobics, yoga, gardening, team building, and financial literacy. On-site vendors included the Blood Mobile and dermatology screenings. This event supports HSPPS 1302.93 by promoting staff wellness and enhancing employee well-being and effectiveness.

- **End-of-Year Service Celebration:**
  In June, the annual End-of-Year Service Celebration recognized staff achievements and provided program-wide updates. Awards were given for high performance, innovation, and excellence, reinforcing a culture of accountability, appreciation, and continuous improvement.
- **Region IV Leadership Conference – Atlanta:**
  Four members of the leadership team Director Sonya Hill, Preschool Directors Hilda Marie Camacho and Cuizhu Zhao, and Family Service Worker Marilyn Segarra attended the Region IV Head Start Leadership Conference in Atlanta. This participation supported continued professional development and cross-regional collaboration, aligned with HSPPS 1302.92 on staff training and leadership development.
- In May 2025, a delegation from Orange County Head Start traveled to Columbus, Ohio to attend the National Head Start Association (NHSA) Annual Conference. Representing the program were teachers Stacey Bermudez and Destiny Williams, Policy Council Vice-Chair and parent Alicia Bermudez, and Senior-Level Management representative Sandra Ruff. The defining moment of the conference was Orange County Head Start receiving the prestigious Sargent Shriver Award in recognition of its outstanding community partnership with VyStar Credit Union. This national award honors programs that demonstrate exceptional collaboration and commitment to family and community engagement. The partnership with VyStar Credit Union has provided impactful financial literacy opportunities and family empowerment services that directly support Orange County Head Start's vision of school-ready children and self-reliant families. This recognition marks a major accomplishment for the program and reflects the dedication of staff, families, and partners in working collaboratively to enhance outcomes for the children and families we serve.

- **SERVICE DELIVERY**

  A. Overview: Provide a general overview of the services provided. Discuss the target population and the scope of services offered.
  - *Early Childhood Development & Education*
  - *Mental Health & Disabilities*
  - *Nutrition Services*
  - *Parent, Family & Community Engagement*
  - *ERSEA*

  B. Service Statistics: Present relevant statistical information about service delivery, such as the number of individuals served, types of services provided, and any notable trends or changes compared to the previous month or year.

KPI's	FY 24-25 Target	Quarter 2nd
Average Daily Attendance	90%	**89%**
% of programs meeting or exceeding critical program outcomes	90%	**89%**
Cost per Child	$10,533	**3,290.60**

C. Client Feedback: Include feedback from clients or service recipients, such as testimonials or survey results. Highlight any notable feedback that demonstrates the effectiveness and impact of the services provided.

- **STAFFING AND TRAINING**

A. *Staffing Update: Provide an update on the staffing situation within the Division/Program. Include information about new hires, departures, promotions, and any changes in the team structure.*

- The Head Start Division currently has 317 authorized positions, with 12 active vacancies across the following roles: Teachers, Teacher Assistants, Family Service Workers, and Maintenance Technicians. The program continues its active and aggressive recruitment efforts to fill all vacant positions and maintain high-quality service delivery across all sites.

- We are pleased to report that the Behavioral Inclusion Specialist position has been filled, and all four Mental Health Coordinator and Disabilities Coordinator positions are now staffed strengthening our capacity to support children with diverse needs.

- In June 2025, the program experienced the retirement of Education Coordinator, Limarys Rivera, after 35 years of dedicated service to Orange County Head Start. Ms. Rivera's extensive knowledge and leadership made a significant and lasting impact on our program, and her retirement marks the end of an incredible era. Interviews for her replacement have taken place, and the program is working diligently to ensure a strong transition in this critical leadership role.

B. **Training and Professional Development**: Discuss any training programs or professional development initiatives undertaken by the Division/Program during the reporting period. Highlight any certifications obtained or skills developed by the staff.

- Currently, staff are participating in the Customer Service Gold Standard Training, designed to elevate the quality of service across all levels of the organization. Notably, four OCHS employees are being trained as "train-the-trainers" to help sustain and expand the delivery of this training program internally.

- In addition to staffing updates, all employees have completed the required CFS Cybersecurity Training, reinforcing our commitment to data privacy and responsible technology use.

- **COLLABORATIONS AND PARTNERSHIPS**

A. Collaborative Efforts: Describe any collaborative efforts or partnerships established with external organizations or agencies. Highlight the purpose of these collaborations and the potential benefits for the Division/Program and its clients.

B. Community Engagement: Outline any community engagement activities conducted by the Division/Program, such as workshops, presentations, or participation in community events. Highlight any positive outcomes or community partnerships formed.

- **Florida Children's Week at the Capitol**
  In April 2025, Orange County Head Start proudly participated in Florida Children's Week at the Capitol in Tallahassee. Representing the program were Sonya Hill, Head Start Director, and a former Head Start student, Danna Declet, former Head Start parent and current Mentor Coach, and Brittany Perra, also a former parent and now Family Service Worker. Their participation powerfully demonstrated the multigenerational impact of Head Start on education, leadership, and family transformation.
  The team engaged in advocacy and legislative meetings with:
  Representative LaVon Bracy Davis (District 40)
  Representative Bruce Antone (District 41)
  Representative Johanna López (District 43)
  Representative Anna Eskamani (District 42)
  These meetings provided an opportunity to share the real-life success stories that emerge from Head Start's comprehensive services and to advocate for continued support of early childhood education at the state level. The presence of former Head Start students and parents now serving in leadership roles underscored the long-term, generational value of the program.

- **Collaboration Meeting with Community Coordinator – Early Head Start (4C)**
  Orange County Head Start held a strategic collaboration meeting with the Community Coordinator for Child Care (4C) Early Head Start, aimed at enhancing coordination between Early Head Start and Head Start services. The discussion focused on transition supports, community outreach, and shared service delivery, reinforcing a joint commitment to supporting families from pregnancy through preschool.

- **Nemours Community Health Needs Assessment**
  The program also actively participated in the Nemours Community Health Needs Assessment, a regional initiative designed to identify key health priorities for families in Central Florida. Orange County Head Start's involvement helped shape community-wide goals around nutrition, mental health, and equitable access to preventive care—aligning with the program's health and wellness objectives for enrolled children and families.

- **Area for Improvement, Challenges and Concerns**

- The program continues to face limited office space for supervisory staff, impacting efficiency and team support. Additionally, there is an urgent need for a Head Start classroom near the Orla Vista community to meet growing family demand in that area.

Head Start Budget Summary June 30, 2025

Head Start Budget Summary

Below is a statement of finacial activity (or an expense sheet.) This summarizes all the financial spending over a period of time. In the example below, we are looking at spending on a monthly basis. This report gives the council an understanding of Orange County Head Start's financial health. The accompanying reports are the details in which the summary is created.

Unit Name		Current Budget 2023-2024	October	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	August	Sept	Pre-Encumbered	Encumbered Amount	Total YTD	Balance	% Budget Used YTD
Administration	7521	2,048,156	121,341	141,111	144,700	141,124	245,647	123,392	186,178	145,332	123,895				2,915	2,711	1,372,720	669,809	67.30%
Education	7522	13,754,160	1,154,779	1,301,706	1,332,529	1,097,887	795,899	949,107	1,517,531	1,103,709	1,032,968				42,039	162,708	10,286,115	3,263,297	76.27%
USDA Administration	7523	162,184	11,677	11,912	10,839	12,007	10,418	8,369	15,823	12,170	10,369					0	103,584	58,600	63.87%
USDA Services	7524	1,773,691	18,361	26,156	87,210	104,722	271,034	155,284	85,836	322,592	337,252					271,522	1,408,447	93,723	94.72%
Training	7525	156,870	0	0	6,149	18,085	20,722	20,275	13,484	24,123	18,801					3,000	121,639	32,231	79.45%
Disabilities	7526	640,207	10,773	10,323	11,533	10,971	19,503	27,678	36,252	40,862	44,452					29,428	212,346	410,433	37.07%
Health and Dental	7527	495,871	37,580	36,052	34,645	39,444	35,061	28,869	39,206	33,934	29,412					0	314,202	181,669	63.36%
PFCE	7528	2,533,873	189,502	198,410	191,697	191,294	183,422	176,627	269,814	198,387	181,321					0	1,780,473	753,400	70.27%
General Fund	7529	787,734	39,166	46,673	42,458	42,043	44,724	40,514	61,483	38,993	54,240					61,307	410,293	316,134	59.87%
Facilities	7534	783,916	19,193	20,430	27,608	314,732	22,423	30,767	33,445	24,217	28,542					0	521,356	262,560	66.51%
Total		23,136,662	1,602,370	1,792,772	1,889,368	1,972,308	1,648,853	1,560,883	2,259,051	1,944,318	1,861,251	0	0	0	44,955	530,677	16,531,175	6,041,856	71.45%
Expense Per Quarter					1,761,503			1,727,348			2,021,540								
Cost Per Child					1,168			1,145			1,341								

Head Start YTD Summary **June 30, 2025**

Head Start Budget Summary

Below is a different statement of finacial 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 2023 Current Budget	PRE Encumbered Amount	Encumbered Amount	FY 2024 Total YTD	Balance	% Percent Budget Used YTD
7521- Admin Salary	1,889,221			1,227,903	661,318	65.00%
7522 - Education Salary	12,940,240			9,805,069	3,135,171	75.77%
7523 - USDA Admin Salary	153,970			102,735	51,235	66.72%
7524 - USDA Services Salary	246,429			192,456	53,973	78.10%
7526 - Disability Salary	578,030			171,923	406,107	29.74%
7527 - Health Salary	480,269			304,210	176,059	63.34%
7528 - PFCE Salary	2,469,157			1,737,491	731,666	70.37%
7529 -General Funds	696,262			391,081	305,181	56.17%
7534 - Facilities Salary	297,958			169,492	128,466	56.88%
Total Salary	**19,751,536**	0	0	**14,102,360**	**5,649,175**	71.40%
7521 - Admin	158,935	2,915	2,711	144,816	8,492	94.56%
7522 - Education	810,414	42,039	162,708	481,045	128,121	84.26%
7523 - USDA Admin	8,214			849	7,365	10.34%
7524 - USDA Services	1,527,262		271,522	1,215,990	39,750	97.40%
7525 - Training	156,870		3,000	121,639	32,231	79.45%
7526 - Disability	74,177		29,428	40,423	4,326	94.17%
7527 - Health	15,602			9,992	5,610	64.04%
7528 - PFCE	64,716			42,982	21,734	66.42%
7529 -General Funds	91,472		61,307	19,213	10,952	88.03%
7534 - Facilities	501,458			351,664	134,094	72.41%
Total Non-Salary	**3,409,120**	**44,955**	**530,676**	**2,428,614**	**392,674**	71.24%
Grand Total	**23,160,656**	**44,955**	**530,676**	**16,530,974**	**6,041,849**	71.38%

Community and Family Services Through **June 30, 2025**: Fund - 7005 Dept - 062 Unit 7521 H. S Admin **67%** of FY Elapsed

OBJECT	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Pre Cum	ENCUM AMOUNT	TOTAL YTD	BALANCE	% BUDGET USED YTD
1120	7FA	REGULAR SALARIES AND WAGES	1,207,110.00	82,575.02	87,036.54	86,329.99	84,967.48	96,439.48	94,233.40	125,602.78	82,853.00	82,995.36	.00	.00	.00	.00	.00	823,033.05	384076.95	68.18
1125	7FA	RECRUITMENT & RETENTION PAY	11,568.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	11568	0
1130	7FA	OTHER SALARIES AND WAGES	5,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5000	0
1140	7FA	OVERTIME	2,500.00	2,683.30	1,280.45	1,984.72	716.52	979.37	630.33	571.67	794.25	314.14	.00	.00	.00	.00	.00	9,954.75	-7454.75	398.19
1150	7FA	SPECIAL PAY	.00	450.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	450.00	-450	0
1160	7FA	LONGEVITY PAY	12,500.00	.00	12,700.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	12,700.00	-200	101.6
2110	7FA	FICA TAXES	92,347.00	6,326.75	7,486.08	6,514.39	6,360.15	7,014.71	6,762.70	9,123.01	6,059.92	6,075.21	.00	.00	.00	.00	.00	61,722.92	30624.08	66.84
2120	7FA	RETIREMENT CONTRIBUTION	163,572.00	11,894.14	14,174.26	12,282.01	11,971.87	11,774.43	12,408.32	17,859.22	12,462.39	12,658.42	.00	.00	.00	.00	.00	117,485.06	46086.94	71.82
2130	7FA	LIFE AND HEALTH INSURANCE	380,000.00	17,411.42	17,903.06	18,123.06	22,636.56	19,655.88	19,655.88	29,684.52	19,456.58	19,656.58	.00	.00	.00	.00	.00	184,183.54	195816.46	48.47
2131	7FA	INCENTIVES	.00	.00	.00	.00	10,650.00	.00	-10,650.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	0	0
2200	7FA	PAYMENTS TO OPEB TRUST	14,624.00	.00	.00	.00	.00	.00	.00	.00	18,373.91	.00	.00	.00	.00	.00	.00	18,373.91	-3749.91	125.64
		Total Of Salaries	1,889,221.00	121,340.63	140,580.39	125,234.17	137,302.58	135,863.87	123,040.63	182,841.20	140,000.05	121,699.71	.00	.00	.00	.00	.00	1,227,903.23	661317.77	65
3125	7FB	INDIRECT COSTS	106,329.00	.00	.00	.00	.00	106,329.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	106,329.00	0	100
3179	7FC	EMPLOYMENT AGENCY	5,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5000	0
3410	7FC	LOCAL TRAVEL	2,750.00	.00	26.46	.00	22.78	68.61	68.68	133.26	408.06	120.62	.00	.00	.00	.00	.00	848.47	1901.53	30.85
3510	7FC	SERVICES	800.00	.00	.00	.00	31.85	.00	32.00	.00	31.75	31.75	.00	.00	.00	.00	.00	127.35	672.65	15.92
3530	7FC	TOLL CHARGES	20.00	.00	2.28	.00	.00	.00	.00	.00	3.00	7.54	.00	.00	.00	.00	.00	12.82	7.18	64.1
3610	7FC	RENTAL OF EQUIPMENT	3,100.00	.00	501.80	250.90	250.90	250.90	250.90	250.90	.00	250.90	.00	.00	.00	1,100.04	501.80	2,007.20	-509.04	116.42
3720	7FC	COMMUNICATIONS	7,000.00	.00	.00	607.59	614.31	1,228.65	30.90	.00	1,963.92	654.64	.00	.00	.00	.00	.00	5,100.01	1899.99	72.86
3820	7FC	MAINTENANCE OF EQUIPMENT	10,000.00	.00	.00	.00	1,479.51	.00	.00	2,012.46	.00	568.53	.00	.00	.00	1,815.00	2,209.50	4,060.50	1915	80.85
3910	7FC	GRAPHIC REPROD SVCS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	0
4010	7FC	DUES AND MEMBERSHIPS	4,000.00	.00	.00	7,144.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	7,144.00	-3144	178.6
4020	7FC	VIDEOS, AND SUBSCRIPTIONS	75.00	.00	.00	50.45	50.45	50.45	.00	.00	.00	.00	.00	.00	.00	.00	.00	151.35	-76.35	201.8
4110	7FC	INCLUDING PRINTING)	6,000.00	.00	.00	2,110.88	452.90	1,688.35	.00	1.52	199.03	561.75	.00	.00	.00	.00	.00	5,014.43	985.57	83.57
4115	7FC	SUPPLIES	1,000.00	.00	.00	60.92	101.41	.00	.00	120.75	29.98	.00	.00	.00	.00	.00	.00	313.06	686.94	31.31
4121	7FC	COMPUTER REL LESS THAN	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	0
4123	7FC	EQUIPMENTLESS THAN $5000	2,000.00	.00	.00	.00	.00	31.89	-30.90	97.09	.99	.00	.00	.00	.00	.00	.00	99.07	1900.93	4.95
4412	7FC	PROMOTIONAL EXPENSES	100.00	.00	.00	.00	.00	135.23	.00	.00	.00	.00	.00	.00	.00	.00	.00	135.23	-35.23	135.23
4418	7FC	PROGRAM	100.00	.00	.00	.00	721.14	.00	.00	721.14	2,695.06	.00	.00	.00	.00	.00	.00	4,137.34	-4037.34	4137.34
4422	7FC	BENEFITS	1,500.00	.00	.00	179.85	96.30	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	276.15	1223.85	18.41
4482	7FG	SELF INS-PROP CASUALTY	9,061.00	.00	.00	9,061.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	9,061.00	0	100
		Total of Operations	158,935.00	.00	530.54	19,465.59	3,821.55	109,783.08	351.58	3,337.12	5,331.79	2,195.73	.00	.00	.00	2,915.04	2,711.30	144,816.98	8491.68	94.66
		Total of Unit 7521	2,048,156.00	121,340.63	141,110.93	144,699.76	141,124.13	245,646.95	123,392.21	186,178.32	145,331.84	123,895.44	.00	.00	.00	2,915.04	2,711.30	1,372,720.21	669809.45	67.3

Community And Family Through June 30, 2025 Fund - 7005 - Dept 062, Unit 7522 Education HS Services 76% of FY Elapsed

OBJ	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Pre Cum	Encum	TOTALYTD	BALANCE	% BUDGET USED YTD
1120	7FE	REGULAR SALARIES AND WAGES	6,724,467.00	753,293.54	774,511.93	777,730.98	576,375.29	499,850.76	661,203.11	959,888.33	646,885.86	623,942.42	.00	.00	.00	.00	.00	6,273,682.22	450,784.78	93.30
1125	7FE	RECRUITMENT & RETENTION PAY	103,686.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	103,686.00	.00
1130	7FE	OTHER SALARIES AND WAGES	10,000.00	16,351.55	18,262.01	17,293.72	10,039.60	18,215.79	13,796.19	18,212.62	14,221.42	8,957.85	.00	.00	.00	.00	.00	135,350.75	-125,350.75	1,353.51
1140	7FE	OVERTIME	5,000.00	31,845.67	7,040.51	11,033.44	5,164.67	2,158.01	1,158.61	2,458.15	4,016.98	2.78	.00	.00	.00	.00	.00	64,878.82	-59,878.82	1,297.58
1150	7FE	SPECIAL PAY	.00	450.00	3,000.00	500.00	3,000.00	4,500.00	2,500.00	3,500.00	1,500.00	2,000.00	.00	.00	.00	.00	.00	20,950.00	-20,950.00	.00
1160	7FE	LONGEVITY PAY	113,400.00	.00	112,500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	112,500.00	900.00	99.21
2110	7FE	FICA TAXES	509,153.00	59,538.02	67,803.51	59,526.29	46,528.96	35,511.35	49,951.26	72,161.69	48,157.77	46,427.26	.00	.00	.00	.00	.00	485,606.11	23,546.89	95.38
2120	7FE	RETIREMENT CONTRIBUTION	1,037,863.00	106,869.53	121,962.03	107,534.89	79,247.21	62,708.12	90,113.87	130,061.72	89,139.05	84,833.25	.00	.00	.00	.00	.00	872,469.67	165,393.33	84.06
2130	7FE	LIFE AND HEALTH INSURANCE	4,275,000.00	186,055.60	187,322.25	187,362.23	213,719.00	137,167.60	185,189.21	283,347.39	163,356.88	206,284.21	.00	.00	.00	.00	.00	1,749,804.37	2,525,195.63	40.93
2131	7FE	HSA/FSA CONTRIBUTION/HEALTH INCENTIVES	.00	375.00	.00	.00	79,000.00	187.50	-79,562.50	3,550.00	.00	.00	.00	.00	.00	.00	.00	3,550.00	-3,550.00	.00
2200	7FE	PAYMENTS TO OPEB TRUST	161,677.00	.00	.00	.00	.00	.00	.00	.00	86,277.48	.00	.00	.00	.00	.00	.00	86,277.48	75,399.52	53.36
		Total of Salaries	12,940,246.00	1,154,778.91	1,292,402.24	1,160,981.55	1,013,074.73	760,299.13	924,349.75	1,473,179.90	1,053,555.44	972,447.77	.00	.00	.00	.00	.00	9,805,069.42	3,135,176.58	75.77
3167	7FF	PAYMENTS TO OTHER GOVERNMENTAL AGENCIES	7,000.00	.00	43.00	431.60	231.69	389.08	911.63	161.95	303.00	236.10	.00	.00	.00	.00	.00	2,708.05	4,291.95	38.69
3192	7FF	SOFTWARE LICENSING/SUPPORT/TRAINING FEE	50,000.00	.00	.00	.00	42,536.00	.00	.00	5,709.80	.00	.00	.00	.00	.00	26,400.00	1.61	48,245.80	-24,647.41	149.29
3197	7FF	CONTRACTUAL SERVICES NOT OTHERWISE SPECIFIED	6,000.00	.00	.00	.00	.00	.00	262.19	.00	.00	.00	.00	.00	.00	.00	8,750.00	262.19	-3,012.19	150.20
3350	7FF	OTHER INSURANCE AND BONDS	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
3410	7FF	LOCAL TRAVEL	8,000.00	.00	691.98	745.41	1,317.34	1,315.10	2,197.88	679.05	1,362.83	890.09	.00	.00	.00	.00	.00	9,199.68	-1,199.68	115.00
3420	7FF	OUT OF COUNTY TRAVEL	20,000.00	.00	.00	.00	.00	.00	.00	1,248.00	.00	2,377.80	.00	.00	.00	.00	.00	3,625.80	16,374.20	18.13
3530	7FF	TOLL CHARGES	3,000.00	.00	85.56	171.29	178.42	46.40	286.02	153.77	182.15	34.03	.00	.00	.00	.00	.00	1,137.64	1,862.36	37.92
3610	7FF	RENTAL OF EQUIPMENT	50,000.00	.00	5,770.70	2,885.35	2,885.35	2,885.35	2,885.35	2,885.35	.00	2,885.35	.00	.00	.00	13,200.48	5,770.70	23,082.80	7,946.02	84.11
3720	7FF	COMMUNICATIONS	10,100.00	.00	212.39	2,432.98	1,887.70	3,072.64	222.19	257.21	4,301.69	1,889.67	.00	.00	.00	.00	.00	14,276.47	-4,176.47	141.35
3820	7FF	MAINTENANCE OF EQUIPMENT	32,000.00	.00	.00	.00	6,171.30	.00	.00	6,629.71	.00	2,258.42	.00	.00	.00	2,439.00	4,752.57	15,059.43	9,749.00	69.53
3910	7FF	GRAPHIC REPROD SVCS	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
4020	7FF	BOOKS, COMPACT DISKS, VIDEOS, AND SUBSCRIPTIONS	3,340.00	.00	.00	.00	.00	1,428.00	.00	.00	56.94	191.88	.00	.00	.00	.00	.00	1,676.82	1,663.18	50.20
4040	7FF	LICENSE AND CERTIFICATION FEES	10,000.00	.00	.00	60.00	.00	425.00	835.00	175.00	-75.00	1,130.00	.00	.00	.00	.00	.00	2,550.00	7,450.00	25.50
4110	7FF	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	12,000.00	.00	.00	2,606.87	4,531.53	981.47	363.80	.00	.00	2,001.25	.00	.00	.00	.00	.00	10,484.92	1,515.08	87.37
4115	7FF	MISCELLANEOUS OPERATING SUPPLIES	60,000.00	.00	.00	329.63	6,345.95	802.54	3,717.45	15,297.77	3,671.78	2,051.35	.00	.00	.00	.00	.00	32,216.47	27,783.53	53.69
4116	7FF	EVENT/MEAL REIMBURSEMENTS	3,000.00	.00	.00	500.36	9.03	314.58	.00	166.54	315.35	-109.04	.00	.00	.00	.00	.00	1,196.82	1,803.18	39.89
4121	7FF	COMPUTER EQUIP UNDER $500 & COMPUTER REL LESS THAN $5000	3,000.00	.00	.00	.00	223.96	.00	354.45	395.00	525.00	1,989.77	.00	.00	.00	.00	.00	3,488.18	-488.18	116.27
4123	7FF	EQUIPMENTLESS THAN $5000	6,000.00	.00	.00	.00	508.53	204.93	89.95	.00	168.00	299.99	.00	.00	.00	.00	.00	1,271.40	4,728.60	21.19
4135	7FF	FOOD AND DIETARY	350,000.00	.00	.00	9,534.71	13,957.58	22,840.06	12,192.19	4,792.98	36,336.48	31,477.95	.00	.00	.00	.00	143,433.40	131,131.95	75,434.65	78.45
4195	7FF	MISC SUPPLIES OR EXPENSES	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
4412	7FF	PROMOTIONAL EXPENSES	2,500.00	.00	.00	.00	.00	.00	.00	1,023.00	.00	.00	.00	.00	.00	.00	.00	1,023.00	1,477.00	40.92
4418	7FF	EDUCATIONAL ASSISTANCE PROGRAM	8,000.00	.00	2,500.00	.00	3,427.85	.00	.00	2,485.00	.00	2,500.00	.00	.00	.00	.00	.00	10,912.85	-2,912.85	136.41
4422	7FF	SCHOLARSHIPS, AWARDS AND BENEFITS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4450	7FF	PARENT ACTIVITY FUND	500.00	.00	.00	1,635.39	.00	.00	.00	.00	.00	12.72	.00	.00	.00	.00	.00	1,648.11	-1,148.11	329.62
4452	7FN	FIELD TRIPS-HEAD START	18,860.00	.00	.00	.00	600.00	895.00	439.60	2,290.73	3,005.00	8,402.65	.00	.00	.00	.00	.00	15,632.98	3,227.02	82.89
4482	7FG	SELF INS-PROP CASUALTY	150,214.00	.00	.00	150,214.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	150,214.00	.00	100.00
8120	7FF	AID TO OTHER GOVT AGENCIES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
		Total of Operations	813,914.00	.00	9,303.63	171,547.59	84,812.23	35,600.15	24,757.70	44,350.86	50,153.22	60,519.98	.00	.00	.00	42,039.48	162,708.28	481,045.36	128,120.88	84.26
		Total of Unit 7522	13,754,160.00	1,154,778.91	1,301,705.87	1,332,529.14	1,097,886.96	795,899.28	949,107.45	1,517,530.76	1,103,708.66	##########	.00	.00	.00	42,039.48	162,708.28	10,286,114.78	3,263,297.46	76.27

Community and Family Services Through **June 30, 2025**: Fund - 7005 Dept - 062 Unit - 7523 USDA Admin **64%** of FY Elapsed

OBJECT	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ED AMOUNT	TOTAL YTD	BALANCE	% BUDGET USED YTD
1120	7FQ	REGULAR SALARIES AND WAGES	91,395.00	7,437.44	7,177.21	7,030.41	6,906.83	7,030.40	7,030.40	10,547.42	7,030.40	7,030.40	.00	.00	.00	.00	67,220.91	24,174.09	73.55
1125	7FQ	RECRUITMENT & RETENTION PAY	1,369.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,369.00	.00
1140	7FQ	OVERTIME	500.00	758.16	.00	.00	-174.32	.00	.00	187.91	.00	.00	.00	.00	.00	.00	771.75	-271.75	154.35
1160	7FQ	LONGEVITY PAY	1,200.00	.00	1,200.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,200.00	.00	100.00
2110	7FQ	FICA TAXES	6,991.00	617.85	631.27	528.23	503.98	526.78	526.77	804.67	526.76	526.78	.00	.00	.00	.00	5,193.09	1,797.91	74.28
2120	7FQ	RETIREMENT CONTRIBUTION	11,422.00	1,117.07	1,141.83	958.26	917.64	958.26	958.26	1,463.24	958.26	958.26	.00	.00	.00	.00	9,431.08	1,990.92	82.57
2130	7FQ	LIFE AND HEALTH INSURANCE	38,000.00	1,746.87	1,761.22	1,801.22	1,853.18	1,853.18	1,853.18	2,819.77	1,813.18	1,853.18	.00	.00	.00	.00	17,354.98	20,645.02	45.67
2131	7FQ	HSA/FSA CONTRIBUTION/HEALTH INCENTIVES	.00	.00	.00	.00	2,000.00	.00	-2,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2200	7FQ	PAYMENTS TO OPEB TRUST	3,093.00	.00	.00	.00	.00	.00	.00	.00	1,563.00	.00	.00	.00	.00	.00	1,563.00	1,530.00	50.53
		Total of Salaries	153,970.00	11,677.39	11,911.53	10,318.12	12,007.31	10,368.62	8,368.61	15,823.01	11,891.60	10,368.62	.00	.00	.00	.00	102,734.81	51,235.19	66.72
3125	7FP	INDIRECT COSTS	6,543.00	.00	.00	.00	.00	49.80	.00	.00	278.38	.00	.00	.00	.00	.00	328.18	6,214.82	5.02
3410	7FR	LOCAL TRAVEL	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
3530	7FR	TOLL CHARGES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
3820	7FR	MAINTENANCE OF EQUIPMENT	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4110	7FR	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	7FR	EDUCATIONAL ASSISTANCE PROGRAM	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4482	7FS	SELF INS-PROP CASUALTY	521.00	.00	.00	521.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	521.00	.00	100.00
		Total of Operations	8,214.00	.00	.00	521.00	.00	49.80	.00	.00	278.38	.00	.00	.00	.00	.00	849.18	7,364.82	10.34
		Total of Unit 7523	162,184.00	11,677.39	11,911.53	10,839.12	12,007.31	10,418.42	8,368.61	15,823.01	12,169.98	10,368.62	.00	.00	.00	.00	103,583.99	58,600.01	63.87

Community and Family Services Through **June 30, 2025**: Fund -7005 Dept 062 Unit - 7524: USDA Services **95%** of FY Elapsed

OBJECT	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ENCUMBERED AMOUNT	TOTALYTD	BALANCE	% BUDGET USED YTD
1120	7FT	REGULAR SALARIES AND WAGES	133,016.00	11,062.64	11,862.40	12,060.00	10,626.53	11,682.40	11,862.40	17,504.73	11,899.94	10,673.89	.00	.00	.00	.00	109,234.93	23,781.07	82.12
1125	7FT	RECRUITMENT & RETENTION PAY	1,807.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,807.00	.00
1140	7FT	OVERTIME	500.00	.00	.00	.00	.00	.00	.00	59.34	.00	.00	.00	.00	.00	.00	59.34	440.66	11.87
1160	7FT	LONGEVITY PAY	2,700.00	.00	5,400.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,400.00	-2,700.00	200.00
2110	7FT	FICA TAXES	10,175.00	785.16	1,256.27	858.34	744.09	824.84	838.64	1,240.38	841.50	747.71	.00	.00	.00	.00	8,136.93	2,038.07	79.97
2120	7FT	RETIREMENT CONTRIBUTION	16,045.00	1,922.70	3,000.20	2,103.43	1,841.49	2,023.65	2,061.68	3,054.26	2,069.61	1,843.18	.00	.00	.00	.00	19,920.20	-3,875.20	124.15
2130	7FT	LIFE AND HEALTH INSURANCE	76,000.00	4,590.14	4,637.54	4,737.54	5,017.48	5,017.48	5,017.48	7,606.22	4,937.48	5,017.48	.00	.00	.00	.00	46,578.84	29,421.16	61.29
2131	7FT	HSA/FSA CONTRIBUTION/HEALTH INCENTIVES	.00	.00	.00	.00	2,550.00	.00	-2,550.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2200	7FT	PAYMENTS TO OPEB TRUST	6,186.00	.00	.00	.00	.00	.00	.00	.00	3,126.00	.00	.00	.00	.00	.00	3,126.00	3,060.00	50.53
		Total of Salaries	246,429.00	18,360.64	26,156.41	19,759.31	20,779.59	19,548.37	17,230.20	29,464.93	22,874.53	18,282.26	.00	.00	.00	.00	192,456.24	53,972.76	78.10
3170	7FU	JANITORIAL SERVICE AND SUPPLY	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
4110	7FU	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	7FU	MISCELLANEOUS OPERATING SUPPLIES	300.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	300.00	.00
4123	7FU	EQUIPMENTLESS THAN $5000	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
4130	7FU	HOUSEHOLD AND KITCHEN SUPPLIES	450.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	450.00	.00
4135	7FU	FOOD AND DIETARY	1,524,518.00	.00	.00	66,556.58	83,942.27	251,485.56	138,053.92	56,371.38	299,717.05	318,969.61	.00	.00	.00	271,521.60	1,215,096.37	37,900.03	97.51
4482	7FS	SELF INS-PROP CASUALTY	894.00	.00	.00	894.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	894.00	.00	100.00
		Total of Operations	1,527,262.00	.00	.00	67,450.58	83,942.27	251,485.56	138,053.92	56,371.38	299,717.05	318,969.61	.00	.00	.00	271,521.60	1,215,990.37	39,750.03	97.40
		Total of Unit 7524	1773691	18360.64	26156.41	87209.89	104721.86	271033.93	155284.12	85836.31	322591.58	337251.87	0	0	0	271521.6	1408446.61	93722.79	94.72

Community and Family Services Through **June 30, 2025**: Fund - 7005 Dept - 062 Unit - 7525: HS Training **79%** 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
3185	7FH	CONTRACTUAL SERVICES-TRAINING	50,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50,000.00	.00
3197	7FH	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	.00
3410	7FH	LOCAL TRAVEL	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
3420	7FH	OUT OF COUNTY TRAVEL	38,000.00	.00	.00	2,858.12	9,204.72	12,112.18	12,120.26	8,779.56	3,005.04	12,921.12	.00	.00	.00	.00	61,001.00	-23,001.00	160.53
3610	7FH	RENTAL OF EQUIPMENT	3,460.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,460.00	.00
3620	7FH	LEASES-BUILDINGS/STRUCTURES	2,995.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,995.00	.00
3910	7FH	GRAPHIC REPROD SVCS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4020	7FH	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	.00
4030	7FH	TRAINING AND EDUCATIONAL COST	38,000.00	.00	.00	3,291.00	8,880.00	8,610.00	8,230.00	4,779.00	20,768.00	5,880.00	.00	.00	.00	3,000.00	60,438.00	-25,438.00	166.94
4040	7FH	LICENSE AND CERTIFICATION FEES	3,951.00	.00	.00	.00	.00	.00	-75.00	-75.00	350.00	.00	.00	.00	.00	.00	200.00	3,751.00	5.06
4110	7FH	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4115	7FH	MISCELLANEOUS OPERATING SUPPLIES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4116	7FH	EVENT/MEAL REIMBURSEMENTS	2,016.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,016.00	.00
4418	7FH	EDUCATIONAL ASSISTANCE PROGRAM	6,948.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,948.00	.00
		Total of Operations	156,870.00	.00	.00	6,149.12	18,084.72	20,722.18	20,275.26	13,483.56	24,123.04	18,801.12	.00	.00	.00	3,000.00	121,639.00	32,231.00	79.45
		Total of Unit 7525	156,870.00	.00	.00	6,149.12	18,084.72	20,722.18	20,275.26	13,483.56	24,123.04	18,801.12	.00	.00	.00	3,000.00	121,639.00	32,231.00	79.45

Community and Family Services Through **June 30,** Fund - 7005 Dept - 062 Unit - 7526: HS Disability **37% of FY Elapsed**

OBJECT	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	ED AMOUNT	TOTAL YTD	BALANCE	BUDGET USED
1120	7FI	REGULAR SALARIES AND WAGES	357,754.00	7,086.28	6,211.20	6,211.20	6,211.20	11,183.70	15,769.75	23,794.16	15,768.00	23,904.02	.00	.00	.00	.00	116,139.51	241614.49	32.46
1125	7FI	RECRUITMENT & RETENTION PAY	2,446.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2446	0
1130	7FI	OTHER SALARIES AND WAGES	20,000.00	.00	.00	.00	.00	.00	.00	.00	.00	1,564.20	.00	.00	.00	.00	1,564.20	18435.8	7.82
1140	7FI	OVERTIME	500.00	1,102.42	.00	.00	465.84	26.95	174.75	133.74	.00	71.15	.00	.00	.00	.00	1,974.85	-1474.85	394.97
1160	7FI	LONGEVITY PAY	2,000.00	.00	1,500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,500.00	500	75
2110	7FI	FICA TAXES	27,369.00	612.37	575.15	460.38	489.98	813.63	1,159.95	1,740.73	1,146.44	1,869.72	.00	.00	.00	.00	8,868.35	18500.65	32.4
2120	7FI	RETIREMENT CONTRIBUTION	50,711.00	1,116.11	1,051.03	846.58	910.08	1,528.01	2,173.24	3,241.99	2,149.18	3,267.82	.00	.00	.00	.00	16,284.04	34426.96	32.11
2130	7FI	LIFE AND HEALTH INSURANCE	114,000.00	855.39	861.66	881.66	1,265.46	2,581.45	3,564.28	5,406.42	3,504.28	5,473.34	.00	.00	.00	.00	24,393.94	89606.06	21.4
2131	7FI	INCENTIVES	.00	.00	.00	.00	1,000.00	.00	-1,000.00	.00	.00	.00	.00	.00	.00	.00	.00	0	0
2200	7FI	PAYMENTS TO OPEB TRUST	3,250.00	.00	.00	.00	.00	.00	.00	.00	1,198.30	.00	.00	.00	.00	.00	1,198.30	2051.7	36.87
		Total of Salaries	578,030.00	10,772.57	10,199.04	8,399.82	10,342.56	16,133.74	21,841.97	34,317.04	23,766.20	36,150.25	.00	.00	.00	.00	171,923.19	406106.81	29.74
3195	7FK	CONTRACTUAL SERVICES MEDICAL	45,000.00	.00	.00	.00	350.00	3,059.22	5,129.28	1,446.60	16,755.60	6,829.60	.00	.00	.00	18,654.98	33,570.30	-7225.28	116.06
3410	7FK	LOCAL TRAVEL	3,000.00	.00	117.79	230.34	228.81	222.64	673.56	480.19	115.77	1,209.29	.00	.00	.00	.00	3,278.39	-278.39	109.28
3510	7FK	POSTAGE AND MESSENGER SERVICES	150.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	150	0
3530	7FK	TOLL CHARGES	50.00	.00	5.84	11.14	8.94	6.62	33.34	8.20	.00	55.13	.00	.00	.00	.00	129.21	-79.21	258.42
3720	7FK	COMMUNICATIONS	2,000.00	.00	.00	75.29	40.30	80.60	.00	.00	224.33	80.60	.00	.00	.00	.00	501.12	1498.88	25.06
4020	7FK	SUBSCRIPTIONS	4,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	899.80	.00	3100.2	22.5
4040	7FK	LICENSE AND CERTIFICATION FEES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	0
4110	7FK	PRINTING)	4,000.00	.00	.00	39.50	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	39.50	3960.5	0.99
4115	7FK	MISCELLANEOUS OPERATING SUPPLIES	13,000.00	.00	.00	.00	.00	.00	.00	.00	.00	127.60	.00	.00	.00	9,873.23	127.60	2999.17	76.93
4121	7FK	COMPUTER REL LESS THAN $5000	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	0
4418	7FK	EDUCATIONAL ASSISTANCE PROGRAM	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	0
4422	7FK	SCHOLARSHIPS, AWARDS AND BENEFITS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	0
4482	7FG	SELF INS-PROP CASUALTY	2,777.00	.00	.00	2,777.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,777.00	0	100
		Total of Operations	74,177.00	.00	123.63	3,133.27	628.05	3,369.08	5,836.18	1,934.99	17,095.70	8,302.22	.00	.00	.00	29,428.01	40,423.12	4,325.87	94.17
		Total of Unit 7526	652,207.00	10,772.57	10,322.67	11,533.09	10,970.61	19,502.82	27,678.15	36,252.03	40,861.90	44,452.47	.00	.00	.00	29,428.01	212,346.31	410,432.68	37.07

Community and Family Services Through **June 30, 2025** Fund - 7005 Dept - 062 Unit - 7527: HS Child Health and Development **63% 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
1120	7FV	REGULAR SALARIES AND WAGES	294,218.00	23,062.05	22,588.58	23,005.41	23,024.84	23,464.73	17,368.94	26,849.76	20,326.97	19,594.25	.00	.00	.00	.00	199,285.53	94,932.47	67.73
1125	7FV	RECRUITMENT & RETENTION PAY	2,829.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,829.00	.00
1130	7FV	OTHER SALARIES AND WAGES	.00	3,133.12	2,016.00	674.01	522.24	.00	456.96	.00	997.15	816.00	.00	.00	.00	.00	8,615.48	-8,615.48	.00
1140	7FV	OVERTIME	500.00	1,360.37	5.13	46.14	289.56	2.96	11.86	329.68	888.81	.00	.00	.00	.00	.00	2,934.51	-2,434.51	586.90
1150	7FV	SPECIAL PAY	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00	.00	.00	.00	500.00	-500.00	.00
1160	7FV	LONGEVITY PAY	1,300.00	.00	1,300.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,300.00	.00	100.00
2110	7FV	FICA TAXES	22,509.00	2,042.72	1,910.39	1,746.35	1,894.68	1,713.46	1,341.04	2,043.92	1,671.82	1,575.68	.00	.00	.00	.00	15,940.06	6,568.94	70.82
2120	7FV	RETIREMENT CONTRIBUTION	40,038.00	3,311.76	3,251.28	3,141.92	3,177.75	3,198.65	2,369.01	3,707.81	2,891.70	2,670.69	.00	.00	.00	.00	27,720.57	12,317.43	69.24
2130	7FV	LIFE AND HEALTH INSURANCE	114,000.00	4,669.76	4,799.76	4,859.76	8,011.60	6,012.10	3,781.20	5,691.80	4,252.64	3,838.20	.00	.00	.00	.00	45,916.82	68,083.18	40.28
2131	7FV	HSA/FSA CONTRIBUTION/HEALTH INCENTIVES	.00	.00	.00	.00	1,000.00	.00	-1,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2200	7FV	PAYMENTS TO OPEB TRUST	4,875.00	.00	.00	.00	.00	.00	.00	.00	1,997.16	.00	.00	.00	.00	.00	1,997.16	2,877.84	40.97
		Total of Salaries	480,269.00	37,579.78	35,871.14	33,473.59	37,920.67	34,391.90	24,329.01	38,622.97	33,026.25	28,994.82	.00	.00	.00	.00	304,210.13	176,058.87	63.34
3179	7FW	CONTRACTUAL SERVICES EMPLOYMENT AGENCY	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
3195	7FW	CONTRACTUAL SERVICES MEDICAL	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
3410	7FW	LOCAL TRAVEL	500.00	.00	180.37	216.68	39.20	165.29	156.18	269.06	51.66	128.84	.00	.00	.00	.00	1,207.28	-707.28	241.46
3530	7FW	TOLL CHARGES	50.00	.00	.00	6.85	.00	4.61	.00	.00	.00	.00	.00	.00	.00	.00	11.46	38.54	22.92
3720	7FW	COMMUNICATIONS	2,000.00	.00	.00	196.19	236.49	472.98	.00	.00	709.47	236.49	.00	.00	.00	.00	1,851.62	148.38	92.58
4020	7FW	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	7FW	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	550.00	.00	.00	.00	493.06	.00	199.15	.00	.00	.00	.00	.00	.00	.00	692.21	-142.21	125.86
4115	7FW	MISCELLANEOUS OPERATING SUPPLIES	10,500.00	.00	.00	.00	697.50	.00	4,184.84	103.90	.00	.00	.00	.00	.00	.00	4,986.24	5,513.76	47.49
4121	7FW	COMPUTER EQUIP UNDER $5000 & COMPUTER REL LESS THAN $5000	50.00	.00	.00	.00	.00	.00	.00	210.00	147.00	51.39	.00	.00	.00	.00	408.39	-358.39	816.78
4143	7FW	MED AND SURG SUPPLIES	50.00	.00	.00	.00	56.85	26.20	.00	.00	.00	.00	.00	.00	.00	.00	83.05	-33.05	166.10
4418	7FW	EDUCATIONAL ASSISTANCE PROGRAM	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4422	7FW	SCHOLARSHIPS, AWARDS AND BENEFITS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4482	7FG	SELF INS-PROP CASUALTY	752.00	.00	.00	752.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	752.00	.00	100.00
		Total of Operations	15602	0	180.37	1171.72	1523.1	669.08	4540.17	582.96	908.13	416.72	0	0	0	0	9992.25	5609.75	64.04
		Total of Unit 7527	495871	37579.78	36051.51	34645.31	39443.77	35060.98	28869.18	39205.93	33934.38	29411.54	0	0	0	0	314202.38	181668.62	63.36

Community and Family Services Through **June 30, 2025** Fund - 7005 Dept - 062 Unit - 7528: HS Parent Family Community Engagement **70%** 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	7FX	REGULAR SALARIES AND WAGES	1,494,982.00	116,943.37	116,271.19	113,737.59	105,978.05	111,108.79	111,738.95	166,472.44	108,965.11	113,096.83	.00	.00	.00	.00	1,064,312.32	430,669.68	71.19
1125	7FX	RECRUITMENT & RETENTION PAY	15,925.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	15,925.00	.00
1130	7FX	OTHER SALARIES AND WAGES	10,000.00	6,016.83	8,112.84	5,968.26	5,902.33	9,497.96	7,880.39	11,228.69	8,741.28	6,215.50	.00	.00	.00	.00	69,564.08	-59,564.08	695.64
1140	7FX	OVERTIME	5,000.00	8,176.34	.00	925.81	861.96	277.95	671.74	2,711.48	2,149.31	1,577.00	.00	.00	.00	.00	17,351.59	-12,351.59	347.03
1150	7FX	SPECIAL PAY	.00	.00	.00	500.00	.00	.00	500.00	.00	.00	.00	.00	.00	.00	.00	1,000.00	-1,000.00	.00
1160	7FX	LONGEVITY PAY	13,750.00	.00	13,250.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	13,250.00	500.00	96.36
2110	7FX	FICA TAXES	114,365.00	9,633.23	10,103.67	8,847.20	8,430.04	8,829.00	8,821.82	13,130.36	8,755.88	8,827.54	.00	.00	.00	.00	85,378.74	28,986.26	74.65
2120	7FX	RETIREMENT CONTRIBUTION	198,512.00	17,892.72	18,520.60	16,312.40	15,300.83	15,912.85	16,052.46	23,548.51	15,842.13	16,350.90	.00	.00	.00	.00	155,733.40	42,778.60	78.45
2130	7FX	LIFE AND HEALTH INSURANCE	589,000.00	30,839.24	32,064.48	32,251.18	37,834.58	33,910.00	33,913.58	50,686.93	32,706.70	33,912.58	.00	.00	.00	.00	318,119.27	270,880.73	54.01
2131	7FX	HSA/FSA CONTRIBUTION/HEALTH INCENTIVES	.00	.00	.00	.00	11,650.00	.00	-11,650.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2200	7FX	PAYMENTS TO OPEB TRUST	27,623.00	.00	.00	.00	.00	.00	.00	.00	12,781.85	.00	.00	.00	.00	.00	12,781.85	14,841.15	46.27
		Total of Salaries	2,469,157.00	189,501.73	198,322.78	178,542.44	185,957.79	179,536.55	167,928.94	267,778.41	189,942.26	179,980.35	.00	.00	.00	.00	1,737,491.25	731,665.75	70.37
3179	7FY	CONTRACTUAL SERVICES EMPLOYMENT AGENCY	5,700.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,700.00	.00
3410	7FY	LOCAL TRAVEL	3,000.00	.00	87.24	12.73	83.35	99.09	237.65	121.03	78.13	108.81	.00	.00	.00	.00	828.03	2,171.97	27.60
3530	7FY	TOLL CHARGES	100.00	.00	.00	.00	2.75	.00	.00	9.15	.00	4.88	.00	.00	.00	.00	16.78	83.22	16.78
3720	7FY	COMMUNICATIONS	11,000.00	.00	.00	1,252.66	1,180.12	2,357.58	.00	.00	3,386.05	1,069.12	.00	.00	.00	.00	9,245.53	1,754.47	84.05
4020	7FY	BOOKS, COMPACT DISKS, VIDEOS, AND SUBSCRIPTIONS	50.00	.00	.00	.00	.00	.00	.00	.00	2,000.00	.00	.00	.00	.00	.00	2,000.00	-1,950.00	4,000.00
4110	7FY	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	9,000.00	.00	.00	.00	1,808.45	-19.99	225.48	227.90	.00	.00	.00	.00	.00	.00	2,241.84	6,758.16	24.91
4115	7FY	MISCELLANEOUS OPERATING SUPPLIES	4,000.00	.00	.00	66.18	.00	.00	73.67	294.59	979.47	.00	.00	.00	.00	.00	1,413.91	2,586.09	35.35
4121	7FY	COMPUTER EQUIP UNDER $500 & COMPUTER REL LESS THAN $5000	50.00	.00	.00	.00	.00	.00	.00	.00	.00	27.99	.00	.00	.00	.00	27.99	22.01	55.98
4123	7FY	EQUIPMENTLESS THAN $5000	3,000.00	.00	.00	.00	94.88	.00	28.48	59.68	.00	.00	.00	.00	.00	.00	183.04	2,816.96	6.10
4412	7FY	PROMOTIONAL EXPENSES	7,000.00	.00	.00	222.61	90.60	.00	7,916.64	1,050.00	1,829.88	.00	.00	.00	.00	.00	11,109.73	-4,109.73	158.71
4418	7FY	EDUCATIONAL ASSISTANCE PROGRAM	1,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,000.00	.00
4450	7FY	PARENT ACTIVITY FUND	9,216.00	.00	.00	.00	2,076.32	1,448.65	216.12	272.81	171.29	129.57	.00	.00	.00	.00	4,314.76	4,901.24	46.82
4482	7FG	SELF INS-PROP CASUALTY	11,600.00	.00	.00	11,600.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	11,600.00	.00	100.00
		Total of Operation	64,716.00	.00	87.24	13,154.18	5,336.47	3,885.33	8,698.04	2,035.16	8,444.82	1,340.37	.00	.00	.00	.00	42,981.61	21,734.39	66.42
		Total of Unit 7528	2,533,873.00	189,501.73	198,410.02	191,696.62	191,294.26	183,421.88	176,626.98	269,813.57	198,387.08	181,320.72	.00	.00	.00	.00	1,780,472.86	753,400.14	70.27

Community and Family Services Through **June 30, 2025** Fund - 0001 Dept - 062 Unit - 7529: HS General Fund **60% of FY Elapsed**

OBJ	APPR	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Encumbered	TOTAL YTD	BALANCE	% BUDGET USED YTD
1120	HZE	REGULAR SALARIES AND WAGES	442,654.00	26,323.12	28,222.40	28,222.40	26,882.73	28,222.40	28,202.18	41,520.53	25,748.80	25,601.37	.00	.00	.00	.00	258,945.93	183,708.07	58.50
1125	HZE	RECRUITMENT & RETENTION PAY	4,270.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	4,270.00	.00
1150	HZE	SPECIAL PAY	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00	.00	.00	.00	500.00	-500.00	.00
1160	HZE	LONGEVITY PAY	4,450.00	.00	4,200.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	4,200.00	250.00	94.38
2110	HZE	FICA TAXES	34,531.00	1,936.90	2,399.55	2,078.27	1,972.93	2,075.41	2,073.85	3,024.58	1,883.21	1,908.48	.00	.00	.00	.00	19,353.18	15,177.82	56.05
2120	HZE	RETIREMENT CONTRIBUTION	61,523.00	3,587.84	4,419.16	3,846.70	3,664.10	3,846.70	3,814.88	5,248.63	3,509.55	3,489.44	.00	.00	.00	.00	35,427.00	26,096.00	57.58
2130	HZE	LIFE AND HEALTH INSURANCE	148,334.00	7,318.07	7,431.74	7,571.74	7,972.84	7,972.84	7,972.84	11,569.70	7,422.80	7,971.88	.00	.00	.00	.00	73,204.45	75,129.55	49.35
2131	HZE	INCENTIVES	.00	.00	.00	.00	1,550.00	.00	-1,550.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2150	HZE	UNEMPLOYMENT COMPENSATION	500.00	.00	.00	.00	.00	.00	.00	.00	-550.00	.00	.00	.00	.00	.00	-550.00	1,050.00	-110.00
		Total of Salaries	696,262.00	39,165.93	46,672.85	41,719.11	42,042.60	42,117.35	40,513.75	61,363.44	38,014.36	39,471.17	.00	.00	.00	.00	391,080.56	305,181.44	56.17
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	60,000.00	.00	.00	.00	.00	.00	.00	.00	928.00	3,625.29	.00	.00	.00	49,392.34	4,553.29	6,054.37	89.91
3197	HZE	OTHERWISE SPECIFIED	22,800.00	.00	.00	.00	.00	.00	.00	.00	.00	11,140.00	.00	.00	.00	11,140.00	11,140.00	520.00	97.72
4020	HZE	AND SUBSCRIPTIONS	50.00	.00	.00	.00	.00	.00	.00	100.90	.00	1.92	.00	.00	.00	.00	102.82	-52.82	205.64
4110	HZE	PRINTING)	450.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	450.00	.00
4115	HZE	SUPPLIES	5,000.00	.00	.00	739.32	.00	2,496.75	.00	19.60	50.45	1.38	.00	.00	.00	.00	3,307.50	1,692.50	66.15
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	1,500.00	.00	.00	.00	.00	109.44	.00	.00	.00	.00	.00	.00	.00	775.00	109.44	615.56	58.96
4482	HZE	SELF INS-PROP CASUALTY	1,072.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	0	1072	0
		Total of Operations	91,472.00	.00	.00	739.32	.00	2,606.19	.00	120.50	978.45	14,768.59	.00	.00	.00	61,307.34	19213.05	10951.61	88.03
		Total of Unit 7529	787,734.00	39,165.93	46,672.85	42,458.43	42,042.60	44,723.54	40,513.75	61,483.94	38,992.81	54,239.76	.00	.00	.00	61,307.34	410293.61	316133.05	59.87

Community and Family Services Through **May 31, 2025** Fund - 7005 Dept - 062 Unit - 7534: Facilities **62%** 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	7FL	REGULAR SALARIES AND WAGES	173,598.00	11,840.42	11,509.44	11,513.92	10,769.71	12,791.50	12,144.00	18,216.00	12,144.00	12,186.10	.00	.00	.00	.00	113,115.09	60,482.91	65.16
1125	7FL	RECRUITMENT & RETENTION PAY	1,668.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,668.00	.00
1130	7FL	OTHER SALARIES AND WAGES	5,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,000.00	.00
1140	7FL	OVERTIME	2,500.00	183.69	67.23	6.32	33.62	282.85	161.35	51.55	.00	.00	.00	.00	.00	.00	786.61	1,713.39	31.46
1160	7FL	LONGEVITY PAY	1,200.00	.00	1,200.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,200.00	.00	100.00
2110	7FL	FICA TAXES	13,280.00	857.52	911.92	815.77	757.68	936.54	877.70	1,302.01	865.36	868.57	.00	.00	.00	.00	8,193.07	5,086.93	61.69
2120	7FL	RETIREMENT CONTRIBUTION	23,087.00	1,876.15	2,084.06	1,823.28	1,725.10	2,053.58	1,937.64	2,871.39	1,907.84	1,916.73	.00	.00	.00	.00	18,195.77	4,891.23	78.81
2130	7FL	LIFE AND HEALTH INSURANCE	76,000.00	2,546.49	2,681.04	2,681.04	3,296.05	2,836.06	2,836.06	4,274.09	2,816.06	2,836.06	.00	.00	.00	.00	26,802.95	49,197.05	35.27
2200	7FL	PAYMENTS TO OPEB TRUST	1,625.00	.00	.00	.00	.00	.00	.00	.00	1,198.30	.00	.00	.00	.00	.00	1,198.30	426.70	73.74
		Total of Salaries	297,958.00	17,304.27	18,453.69	16,840.33	16,582.16	18,900.53	17,956.75	26,715.04	18,931.56	17,807.46	.00	.00	.00	.00	169,491.79	128,466.21	56.88
3167	7FM	PAYMENTS TO OTHER GOVERNMENTAL AGENCIES	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
3170	7FM	JANITORIAL SERVICE AND SUPPLY	7,000.00	647.73	647.73	647.73	1,295.46	647.73	647.73	647.73	647.73	647.73	.00	.00	.00	.00	6,477.30	522.70	92.53
3179	7FM	CONTRACTUAL SERVICES EMPLOYMENT AGENCY	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
3197	7FM	CONTRACTUAL SERVICES NOT OTHERWISE SPECIFIED	2,000.00	.00	.00	.00	.00	.00	.00	.00	.00	3,628.40	.00	.00	.00	.00	3,628.40	-1,628.40	181.42
3350	7FM	OTHER INSURANCE AND BONDS	3,500.00	.00	.00	.00	5,458.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,458.00	-1,958.00	155.94
3420	7FM	OUT OF COUNTY TRAVEL	300.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	300.00	.00
3520	7FM	MOVING EXPENSE-COUNTY ASSETS	2,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,000.00	.00
3530	7FM	TOLL CHARGES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
3610	7FM	RENTAL OF EQUIPMENT	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
3620	7FM	LEASES-BUILDINGS/STRUCTURES	316,000.00	62.53	62.53	62.53	285,726.87	62.53	62.53	62.53	62.53	62.53	.00	.00	.00	.00	286,227.11	29,772.89	90.58
3710	7FM	UTILITIES	35,000.00	839.37	927.55	3,058.86	3,081.23	1,496.69	3,283.25	2,462.85	2,488.60	3,081.57	.00	.00	.00	.00	20,719.97	14,280.03	59.20
3720	7FM	COMMUNICATIONS	13,045.00	.00	.00	34.99	34.99	69.98	.00	.00	51.32	.00	.00	.00	.00	.00	191.28	12,853.72	1.47
3810	7FM	MAINTENANCE OF BUILDINGS, IMPROVEMENTS, AND GROUNDS	18,000.00	338.75	338.75	857.58	1,068.50	780.63	674.95	794.78	579.18	682.34	.00	.00	.00	.00	6,115.46	11,884.54	33.97
3820	7FM	MAINTENANCE OF EQUIPMENT	23,000.00	.00	.00	.00	.00	.00	244.86	.00	.00	.00	.00	.00	.00	.00	244.86	22,755.14	1.06
3825	7FM	INTERNAL FLEET MANAGEMENT CHARGES	26,028.00	.00	.00	4,336.98	804.23	.00	1,948.63	1,259.29	834.11	1,471.76	.00	.00	.00	.00	10,655.00	15,373.00	40.94
3910	7FM	GRAPHIC REPROD SVCS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4110	7FM	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	1,500.00	.00	.00	.00	105.39	.00	374.46	.00	.00	.00	.00	.00	.00	.00	479.85	1,020.15	31.99
4115	7FM	MISCELLANEOUS OPERATING SUPPLIES	24,500.00	.00	.00	402.69	371.20	78.60	1,732.60	354.52	181.27	444.08	.00	.00	.00	.00	3,564.96	20,935.04	14.55
4123	7FM	EQUIPMENTLESS THAN $5000	9,000.00	.00	.00	431.39	175.09	231.91	3,794.34	330.56	398.00	716.00	.00	.00	.00	.00	6,077.29	2,922.71	67.53
4126	7FM	TOOLS AND SMALL IMPLEMENTS	3,000.00	.00	.00	215.51	.00	154.04	46.82	65.88	42.61	.00	.00	.00	.00	.00	524.86	2,475.14	17.50
4175	7FM	CLOTHING AND WEARING APPAREL	116.00	.00	.00	.00	29.00	.00	.00	751.70	.00	.00	.00	.00	.00	.00	780.70	-664.70	673.02
4195	7FM	MISC SUPPLIES OR EXPENSES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4422	7FM	SCHOLARSHIPS, AWARDS AND BENEFITS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4482	7FG	SELF INS-PROP CASUALTY	719.00	.00	.00	719.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	719.00	.00	100.00
		Total of Operation	485,958.00	1,888.38	1,976.56	10,767.26	298,149.96	3,522.11	12,810.17	6,729.84	5,285.35	10,734.41	.00	.00	.00	.00	351,864.04	134,093.96	72.41
		Total of Unit 7534	783,916.00	19,192.65	20,430.25	27,607.59	314,732.12	22,422.64	30,766.92	33,444.88	24,216.91	28,541.87	.00	.00	.00	.00	521,355.83	262,560.17	66.51

Credit Card Expenses
June 30, 2025

CH Full Name	Post Day	Comp Supp Name	Amount
CLAYTON, AMANDA	06/11/25	ODP BUS SOL LLC	$375.54
CLAYTON, AMANDA	06/13/25	ODP BUS SOL LLC	$11.06
CLAYTON, AMANDA	06/12/25	ODP BUS SOL LLC	$34.49
CLAYTON, AMANDA	06/12/25	ODP BUS SOL LLC	$27.39
CLAYTON, AMANDA	06/13/25	ODP BUS SOL LLC	$860.99
CLAYTON, AMANDA	06/12/25	ODP BUS SOL LLC	$110.34
CLAYTON, AMANDA	06/13/25	ODP BUS SOL LLC	$22.44
CLAYTON, AMANDA	06/12/25	ODP BUS SOL LLC	$58.21
CLAYTON, AMANDA	06/13/25	ODP BUS SOL LLC	$72.46
CLAYTON, AMANDA	06/13/25	ODP BUS SOL LLC	$22.29
CLAYTON, AMANDA	06/27/25	ODP BUS SOL LLC	$1,857.46
CLAYTON, AMANDA	06/27/25	ODP BUS SOL LLC	$83.09
CLAYTON, AMANDA	06/27/25	ODP BUS SOL LLC	$37.09
CLAYTON, AMANDA	06/27/25	ODP BUS SOL LLC	$6.69
CUEVAS SAYAGO, LEONOR	06/06/25	PANERA BREAD	($1.38)
DEONARINE, VIDYA D	06/26/25	MADAME TUSSAUDS ORLANDO	$340.00
DEONARINE, VIDYA D	06/27/25	IMAGINE LEARNING LLC	$1,308.00
DUCK, CORTINA	06/13/25	NIC -AHCA AGENCY FOR HEAL	$43.37
DUCK, CORTINA	06/13/25	NIC -AHCA AGENCY FOR HEAL	$43.37
DUCK, CORTINA	06/13/25	NIC -AHCA AGENCY FOR HEAL	$43.37
DUCK, CORTINA	06/18/25	NIC -AHCA AGENCY FOR HEAL	$12.39
DUCK, CORTINA	06/24/25	NIC -DCF CHILD CARE	$101.00
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC	$129.21
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC	$51.85
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC	$2.69
DUCK, CORTINA	06/26/25	ODP BUS SOL LLC	$290.02
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC	$3,573.07
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC	$331.86
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC	$86.39
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC#	$114.50
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC	$289.99
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC	$54.19
DUCK, CORTINA	06/26/25	ODP BUS SOL LLC	$79.08
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC	$187.51
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC	$44.09
DUCK, CORTINA	06/26/25	ODP BUS SOL LLC	$53.03
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC	$57.98
DUCK, CORTINA	06/27/25	ODP BUS SOL LLC	$22.16
ELIBERT, MIGUERLINE	06/05/25	AMAZON MKTPL	$664.80
ELIBERT, MIGUERLINE	06/06/25	WATER COFFEE DELIVERY	$878.76
ELIBERT, MIGUERLINE	06/09/25	AMAZON MKTPL	$12.99
ELIBERT, MIGUERLINE	06/12/25	DYNAMIC TOUR AND TRANSPO	$895.00
ELIBERT, MIGUERLINE	06/13/25	AMAZON MKTPL	$56.97
ELIBERT, MIGUERLINE	06/18/25	WATER COFFEE DELIVERY	$446.59
ELIBERT, MIGUERLINE	06/20/25	CDW GOVT #AE6ZU8P	$700.00
ELIBERT, MIGUERLINE	06/24/25	Amazon.com NQ8LG35F2	$122.64
ELIBERT, MIGUERLINE	06/25/25	AMAZON MKTPL	$281.08
ELIBERT, MIGUERLINE	06/25/25	Amazon.com NQ7388812	$801.60

Credit Card Expenses
June 30, 2025

ELIBERT, MIGUERLINE	06/25/25	CDW GOVT #AE7KB7T	$159.00
ELIBERT, MIGUERLINE	06/25/25	Amazon.com NQ16613A1	$30.96
ELIBERT, MIGUERLINE	06/26/25	AMAZON MKTPL	$36.88
ELIBERT, MIGUERLINE	06/26/25	Amazon.com NQ40K1330	$47.94
ELIBERT, MIGUERLINE	06/26/25	ODP BUS SOL LLC	$11.72
ELIBERT, MIGUERLINE	06/26/25	ODP BUS SOL LLC	$453.98
ELIBERT, MIGUERLINE	06/27/25	IN THE DISCOVERY	$8,527.85
INFANTE, SILVIO	06/03/25	THE HOME DEPOT	$55.70
INFANTE, SILVIO	06/04/25	THE HOME DEPOT	$135.63
INFANTE, SILVIO	06/04/25	THE HOME DEPOT	$11.32
INFANTE, SILVIO	06/07/25	LOWES #00670	($20.55)
INFANTE, SILVIO	06/06/25	THE HOME DEPOT	$129.94
INFANTE, SILVIO	06/12/25	SQ SECURITY	$2,746.85
INFANTE, SILVIO	06/12/25	SOUTHERN STATES TOYOTA	$552.74
INFANTE, SILVIO	06/20/25	THE HOME DEPOT	$20.46
INFANTE, SILVIO	06/20/25	THE HOME DEPOT	$78.53
INFANTE, SILVIO	06/23/25	TWO MEN AND A TRUCK	$1,850.00
INFANTE, SILVIO	06/24/25	LOWES #00670	$6.98
INFANTE, SILVIO	06/24/25	THE HOME DEPOT	$19.46
MOORE, SANDRA	06/04/25	AMAZON RETA	$41.32
MOORE, SANDRA	06/04/25	LMG, LLC	$2,857.50
MOORE, SANDRA	06/05/25	AMAZON RETA	$57.48
MOORE, SANDRA	06/04/25	ODP BUS SOL LLC	$14.64
MOORE, SANDRA	06/12/25	AMAZON MKTPL	$65.59
MOORE, SANDRA	06/13/25	ODP BUS SOL LLC	$369.16
MOORE, SANDRA	06/14/25	ODP BUS SOL LLC	$36.89
MOORE, SANDRA	06/13/25	ODP BUS SOL LLC	$362.48
MOORE, SANDRA	06/13/25	AMAZON MKTPL	$196.51
MOORE, SANDRA	06/17/25	AMAZON MKTPL	$227.36
MOORE, SANDRA	06/23/25	CLIA LABORATORY PROGRAM	$248.00
MOORE, SANDRA	06/23/25	OCBCC CONVENTION CENTER	$3,330.00
MOORE, SANDRA	06/25/25	AMAZON MKTPLACE PMTS	($38.97)
MOORE, SANDRA	06/25/25	AMAZON MKTPLACE PMTS	($23.96)
MOORE, SANDRA	06/25/25	AMAZON MKTPLACE PMTS	($45.99)
MOORE, SANDRA	06/26/25	AMAZON MKTPL	$27.98
MOORE, SANDRA	06/27/25	ODP BUS SOL LLC	$4.37
MOORE, SANDRA	06/27/25	AMAZON MKTPL	$327.69
MOORE, SANDRA	06/27/25	ODP BUS SOL LLC	$9.99
MOORE, SANDRA	06/27/25	AMAZON RETA	$49.99
MOORE, SANDRA	06/27/25	AMAZON MKTPL	$123.05
MOORE, SANDRA	06/27/25	ODP BUS SOL LLC	$3.08
MOORE, SANDRA	06/27/25	AMAZON MKTPL	$95.72
MOORE, SANDRA	06/26/25	ODP BUS SOL LLC	$16.79
PERRY, DESHON	05/29/25	THE HOME DEPOT	$1,322.28
PERRY, DESHON	06/25/25	U-HAUL MOVING	$129.75
RUFF, SANDRA D	06/05/25	SAWYER + C CREATIVE J	$1,500.00
RUFF, SANDRA D	06/05/25	SAWYER BOOKING FEE	$3.99
RUFF, SANDRA D	06/16/25	SQ VINETTA FRAZIER	$1,100.00
VILLALOBOS, NANCY	06/03/25	IN ALLISON HAMILTON	$2,300.00
VILLALOBOS, NANCY	06/05/25	WWW.SERVEI SERVEITUPS	$294.68
VILLALOBOS, NANCY	06/13/25	MARRIOTT JW ATLANTA	$793.56

Credit Card Expenses
June 30, 2025

VILLALOBOS, NANCY	06/13/25	MARRIOTT JW ATLANTA	$793.56
VILLALOBOS, NANCY	06/13/25	MARRIOTT JW ATLANTA	$793.56
VILLALOBOS, NANCY	06/13/25	MARRIOTT JW ATLANTA	$793.56
VILLALOBOS, NANCY	06/17/25	PAYPAL ORANGECOUNT	$280.00
VILLALOBOS, NANCY	06/23/25	AUTISMLITTLELEARNERS.C	$57.00
VILLALOBOS, NANCY	06/23/25	AUTISMLITTLELEARNERS.C	$57.00
VILLALOBOS, NANCY	06/23/25	AUTISMLITTLELEARNERS.C	$57.00
VILLALOBOS, NANCY	06/23/25	AUTISMLITTLELEARNERS.C	$57.00
VILLALOBOS, NANCY	06/23/25	AUTISMLITTLELEARNERS.C	$57.00
VILLALOBOS, NANCY	06/23/25	PAYPAL AUTISM LITT	$57.00
		Total	$49,356.71

Head Start Policy Council
Human Resources Committee
June 2025 Actions

I. Pending Approval for hire

Job Title	Candidate's Name

II. Termination from employment (Involuntarily)

Job Title	Reason	Employee's Name
Sr. Technician Casual	End Temporary Employment	Maria Gonzalez Rodriguez
Teacher	E-Verify	Aeika Pitter

III. Separation from employment (Voluntarily)

Job Title	Reason	Employee's Name
Teacher's Aide	Family Reasons	Nazly Ortego Alvarez
Education Coordinator	Retirement	Limarys Rivera

IV Current Head Start Openings – As of 7/3/25

Job Title	Number of Positions	Potential Candidates in process for hire
Sr. Family Service Worker	1	
Family Service Worker	3	
Maintenance Technician	1	
Teacher	9	
Teacher Assistant	8	
Administrative Specialist	1	
Center Supervisor	1	
Education Coordinator	1	

ORANGE COUNTY HEAD START 2024-2025

ERSEA REPORT

MONTH: J U N E YEAR: 2025

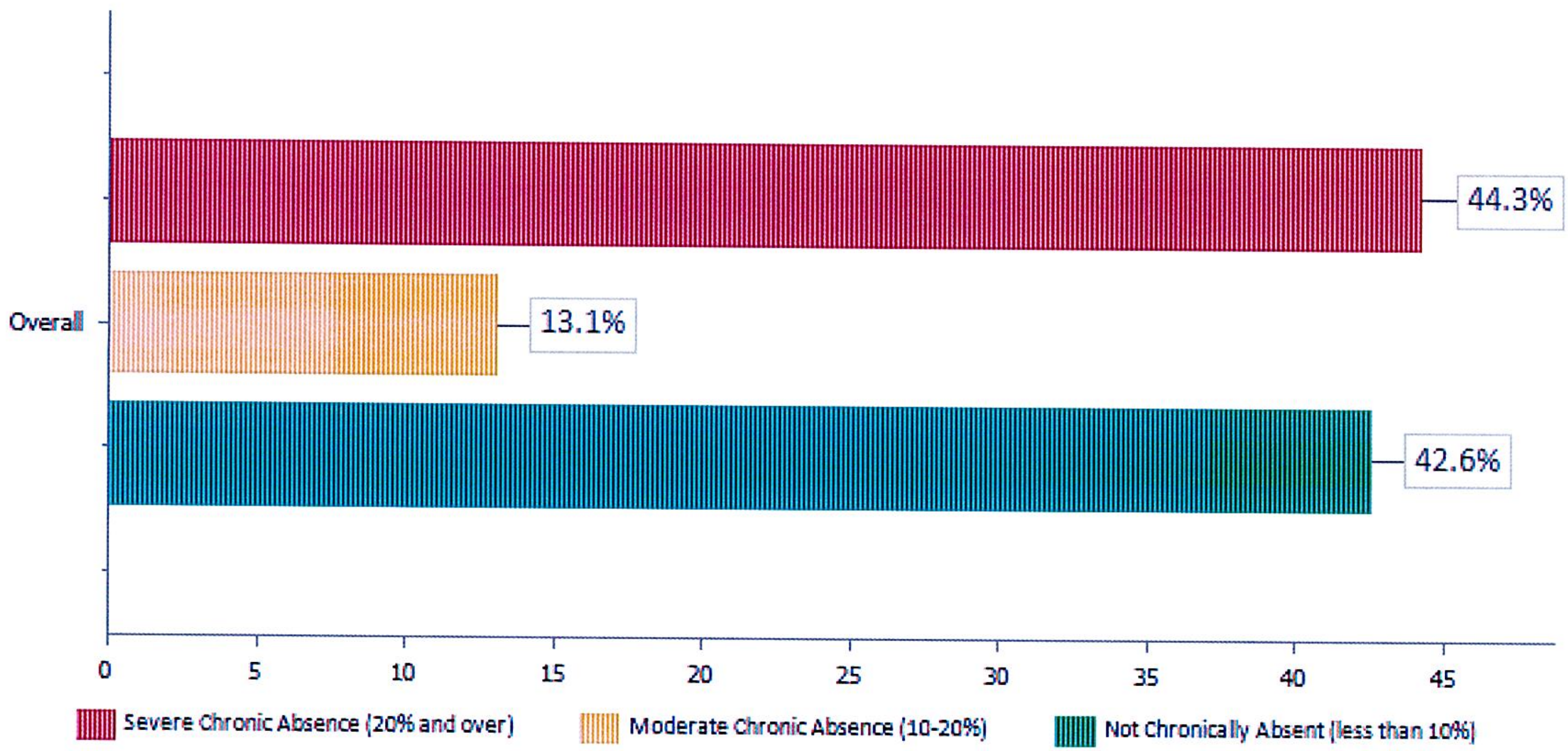
Sites	Funded Enrollment	Monthly Enrollment	10% IEP YTD	Drops YTD	Monthly Waiting List	Monthly New Applications 2024-2025	Monthly Applications 2025-2026	Monthly Attendance Under County 90% Under Federal 85%
Aloma	40	0	6	5	3	0	8	Summer Closure
Bithlo	34	18	2	0	1	0	4	66.53%
Callahan	49	33	1	11	0	0	6	65.82%
Dillard	36	0	4	6	14	0	6	Summer Closure
Dover Shores	54	30	2	8	14	0	6	84.76%
East Orange	112	46	16	43	0	1	15	66.04%
Engelwood	57	45	10	10	7	0	9	63.98%
Hal P Marston	80	49	5	15	4	0	7	72.92%
John Bridges	129	96	9	23	3	0	18	73.27%
Lila Mitchell	70	48	5	23	2	0	17	69.98%
Lovell	34	0	3	12	4	0	5	Summer Closure
McCoy	37	39	5	4	0	0	1	76.01%
Millennia	35	0	5	9	0	0	0	Summer Closure
Pine Hills	188	100	10	22	29	0	21	73.91%
Rosemont	35	0	0	0	0	0	9	Summer Closure
Riverside	36	20	4	11	11	0	2	84.34%
S.O YMCA	54	35	7	11	6	0	9	89.18%
Southwood	109	60	11	18	7	0	24	72.82%
Taft	110	64	6	22	4	0	21	82.63%
Three Points	57	0	6	17	2	0	12	Summer Closure
Ventura	37	0	5	6	5	0	5	Summer Closure
WS ELC	86	41	10	20	4	0	12	53.14%
WS Elementary	57		3	4	0	0	9	Summer Closure
West Oaks	35	15	2	8	14	0	17	Summer Closure
OCHS Total	**1536**	**724**	**137(18.9%)**	**308**	**134 (18.5%)**	**1**	**243**	**72.74%**
Goal		---------	**10%**	**-0-Cho**	**10%**			**90%**

2335 - Attendance Works Chronic Absence Charts

Program Term: Head Start 2024-2025 | All | Enrollment Status: Enrolled Only | Charts to Include: All | Graph By: Percentage of participants | Level: Per Agency | Time Frame: 6/01/2025 - 6/30/2025 | Page Break: None | Flag/Group: Not Filtered | Program Option: All | Responsible Staff: All

CHRONIC ABSENCE (Percentage)

Orange County Head Start



Recruitment Efforts per Site

Aloma	5	Dollar Tree, Indigo Winter Park Apartments and Aloma Elementary
Bithlo	3	Little Free Libraries, Deerwood Mobile Homes, Riverside Mobile Homes and Big Oaks Mobile Homes
Callahan	4	Popeyes, Sister Soul Food, Marriott Orlando and Wendy's
Dillard	4	Winter Garden CHC, Dollar Tree, Christian Service Center and WIC.
Dover Shores	5	Fast Signs, Visual Art Barber, Fyzical Central Orlando, Dollar Tree and Firehouse.
East Orange	3	WIC, WAWA and True Health.
Engelwood	3	Tom's Coin Laundry, Perfect Cuts and Teolinda's Bakery
Hal P Marston	11	O'Reilly Auto Parts, Tip Top Nails, Elegant Beauty Supply, Jernigan Gardens, Urban Square, Fairlawn Village, Magnolia Pointe, Word of God Church, Village of Mercy, Oak Glen and Caribbean Supermarket.
John Bridges	6	Key Foods, Community Health Center, The Boys and Girls Club, Mecatos Bakery & Café, Panadencola Mexicano and Willow Lake Apartments
Lila Mitchell	3	Lotte Market, Flavors of Jamaica and Plato's Closet
Lovell	3	Lovell Elementary Summer Community Event, Goodwill Thrift Store and North Orange Branch Library
McCoy	3	Pershing Laundromat, Dollar Tree and McCoy Elementary
Millenia Elementary	N/A	
Pine Hills	4	Azteca, Wing Stop, T-Mobile and Mattress Firm
Southwood	4	Central FL Immigration Attorney, Florida Access and Insurance Agency, Tangelo Elementary and Tangelo Baptist
SO YMCA	3	Lancaster Villas, Ambassador House Condominiums and Bell Air Hotel
Taft	5	Green Dry Cleaners, La Palette Artisan Ice Pops, The Smile Home Hunter's Creek, My little town Kids and Bokatto Creperie
Three Points	N/A	N/A
Ventura	3	Ventura Elementary, Wash, Dry and Fold Coin Laundry and the WIC Office
WS ELC	5	Murchinson Terrace Apts, Ruta Supermarket, Hankins Park, Catalina Isles Apts., 7-11, Bella Capri Apts., Eaglenest Park Pavillion, WAWA and Pep Boys
WS Elementary	4	Sweetie's Community Outreach, WSE Summer School, Health and Wellness Fair and Lake Mann Housing Projects
West Oaks	3	Walmart/Sam's Parking Lot, Laurel Hills Condo and McDonald's
Total	84	

May 2025 Updates:

- Open Enrollment 2025-26: June 2025

- Updates Returning Enrollment: N/A / VPK: /511

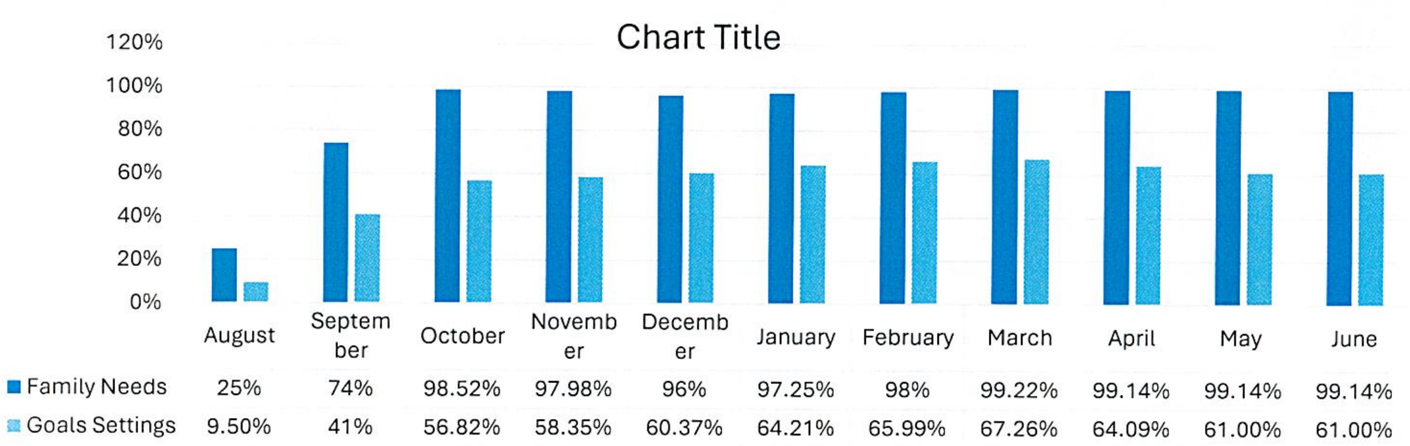
- Funded Enrollment 2024-2025: 1536 Current / Full Day - Full Year 780

FAMILY ENGAGEMENT

Creating Connections, Building Bridges... Together.

Monthly Report: June 2025

Family Services Activities	Aug 2024	Sept 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	April 2025	May 2025	June 2025
Number of Fatherhood Activities	19	24	22	21	21	22	24	26	26	22	12
Number of Fatherhood Participants	265	391	419	367	362	387	433	276	356	317	106
Number of Parent Educational Trainings Provided	23	19	13	16	14	13	11	10	19	12	0
Number of Parents Attended	582	412	132	307	326	291	243	138	232	303	0
Number of Families Experiencing Homelessness YTD	43---	54	81	79	78	82	82	82	85	86	87
Number of Families Acquired housing	6--	3	5	3	1	0	0	0	0	0	0
Number of ESL/GED Training	0	0	90	95	97	100	101	103	103	105	106
Number of Parents involved in Health Education	0	0	0	466	478	495	518	527	528	530	530



Orange County Head Start

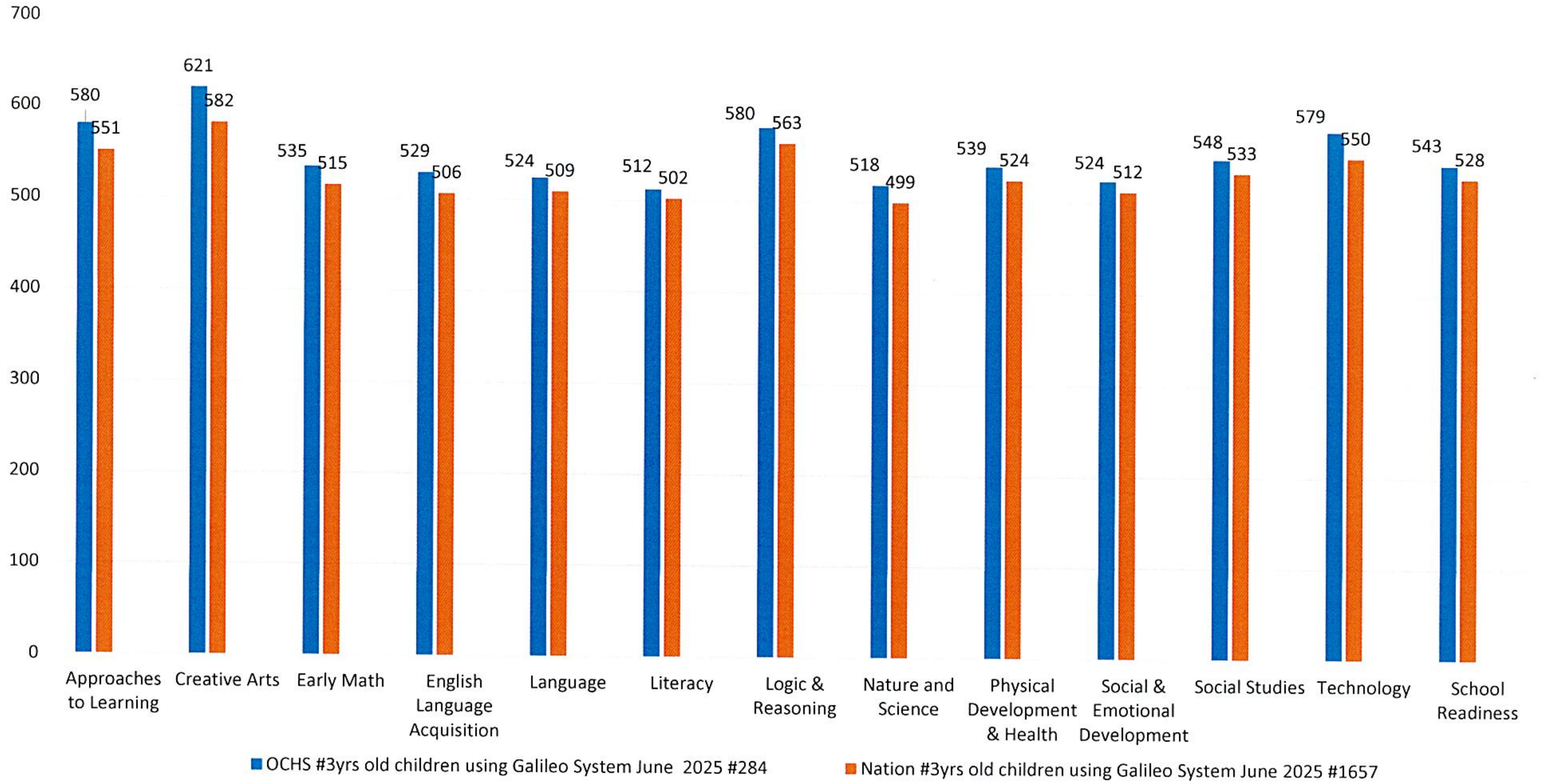
Nutrition

Policy Council Report

May 2025

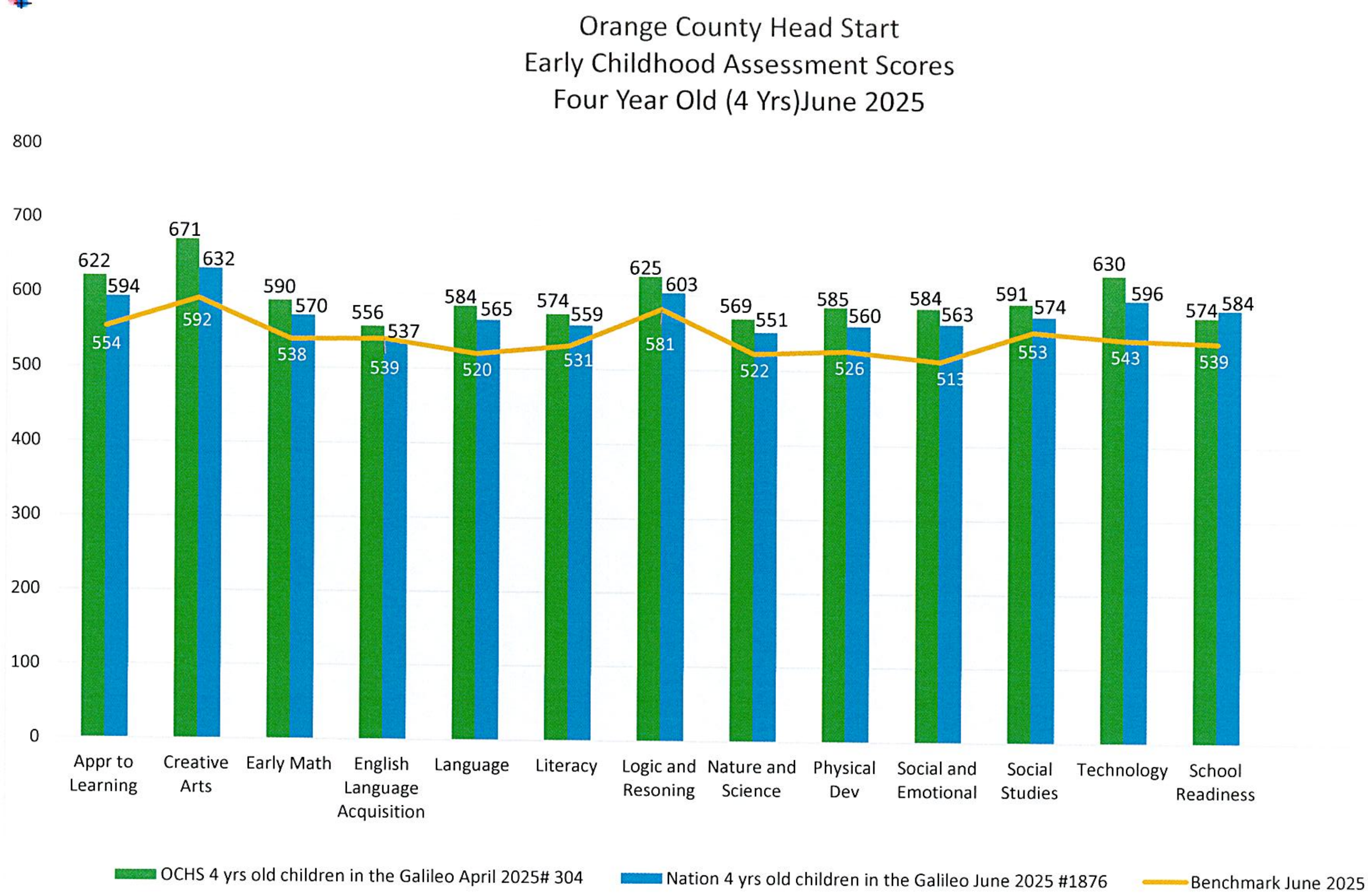
Item Description	August	September	October	November	December	January	February	March	April	May	June	Comments
Special Diets	197	206	214	215	219	210	210	209	210	206	95	**YTD Total**
Obese Children	129	170	185	188	190	197	191	192	192	192	93	**YTD Total**
Overweight	92	135	142	147	147	152	140	123	127	127	65	**YTD Total**
Underweight	28	30	37	36	37	38	34	29	30	52	14	**YTD Total**
Nutrition Counseling Notification to Parents	5	35	0	1	1	20	0	2	0	0	0	**YTD Total**
Nutrition Counseling's accepted progress	3	2	0	3	5	11	0	3	0	0	0	**YTD Total**
Nutrition Counseling's in progress	3	2	0	3	5	6	0	3	0	0	0	**YTD Total**
Breakfast Meals Served to Children	17,100	22,439	24,062	19,246	19,238	22,219	24,178	18,977	27,857	23,528	6,939	
Breakfast Meals Served to Adults	908	1,316	1,546	1,241	1,249	1,431	1,437	1,175	1,682	1,488	510	
Lunch Meals Served to Children	17,151	22,658	24,420	19,559	19,446	22,644	24,697	19,303	28,536	23,496	7,031	
Lunch Meals Served to Adults	909	1,300	1,516	1,210	1,206	1,413	1,382	1,139	1,603	1,413	515	
Snack Meals Served to Children	13,946	18,450	19,347	16,057	15,900	17,914	19,558	15,315	22,411	18,849	6,531	
YTD Totals Meals												
Operation Dates for meals	15	19	19	15	15	18	19	15	22	19	14	
Disallowed Meals	0	0	2	0	0	0	0	0	0	1	0	Lovell/Dover Shores/Alom a

Orange County Head Start
Early Childhood Assessment Scores
Three Years Old (3 Yrs) June 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 June 2025												
APL	CA	EM	ELA	LANG	LIT	LR	NS	PDH	SED	SS	TECH	SR
509	*536*	*490*	*504*	*469*	*479*	*538*	*473*	*487*	*471*	*510*	*501*	*486*

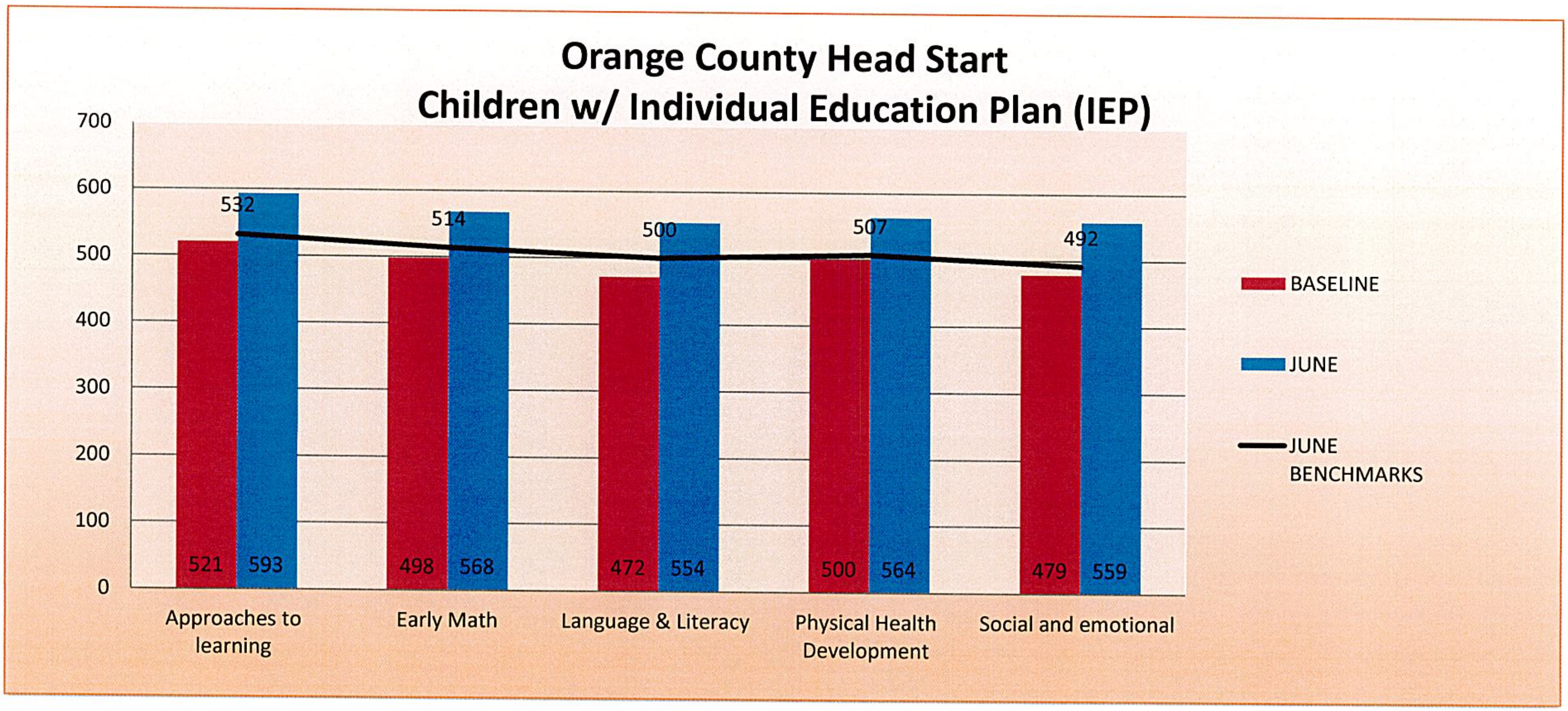


*The Developmental Scores (DL) indicates the Orange County Head Start first- and second-year enrolled children's position in the Galileo Developmental Progression Validated System in comparison with the Nation.

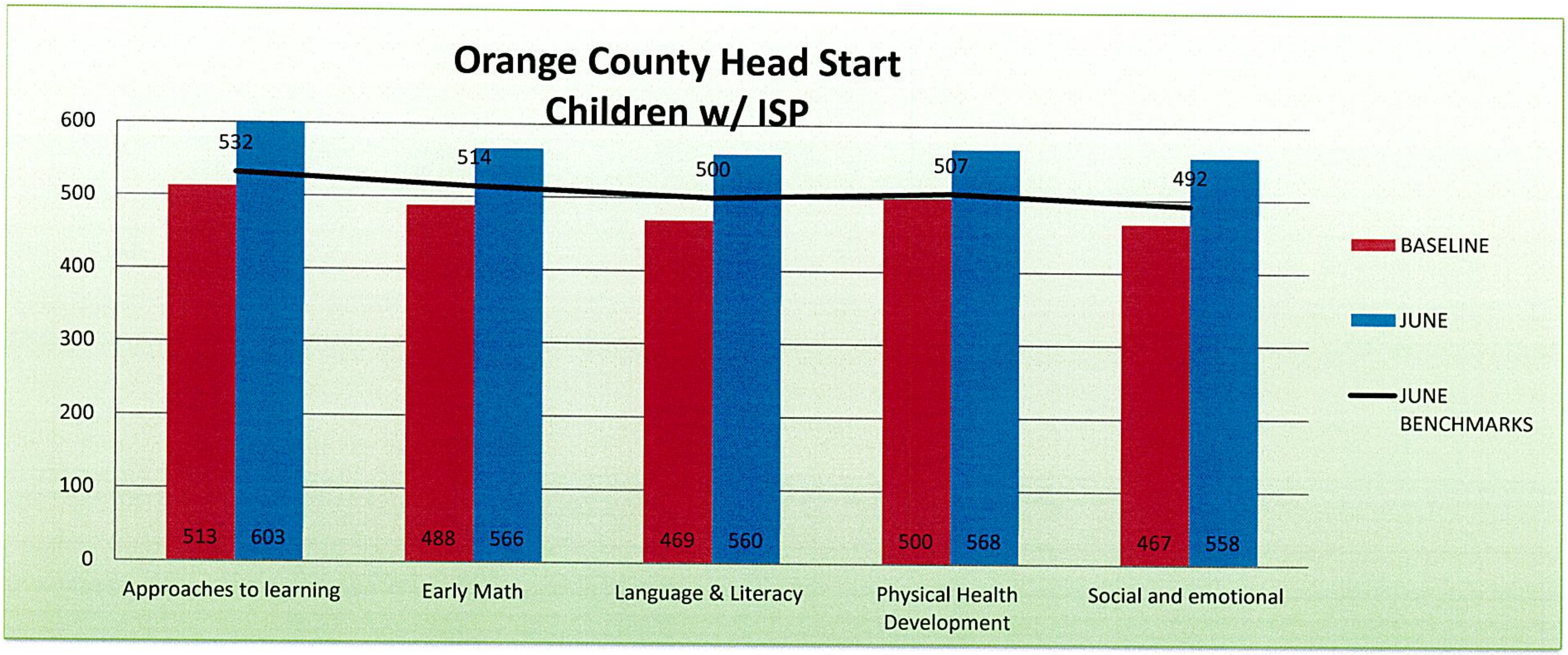
Benchmark June 2025												
App	*CA*	*EM*	*ELA*	*LAN*	*LIT*	*L&R*	*N&SC*	*PD&H*	*S&ED*	*SS*	*TECH*	*SR*
554	*592*	*538*	*539*	*520*	*531*	*581*	*522*	*526*	*513*	*553*	*543*	*539*

MENTAL HEALTH AND DISABILITY OUTCOMES ANALYSIS JUNE 2025

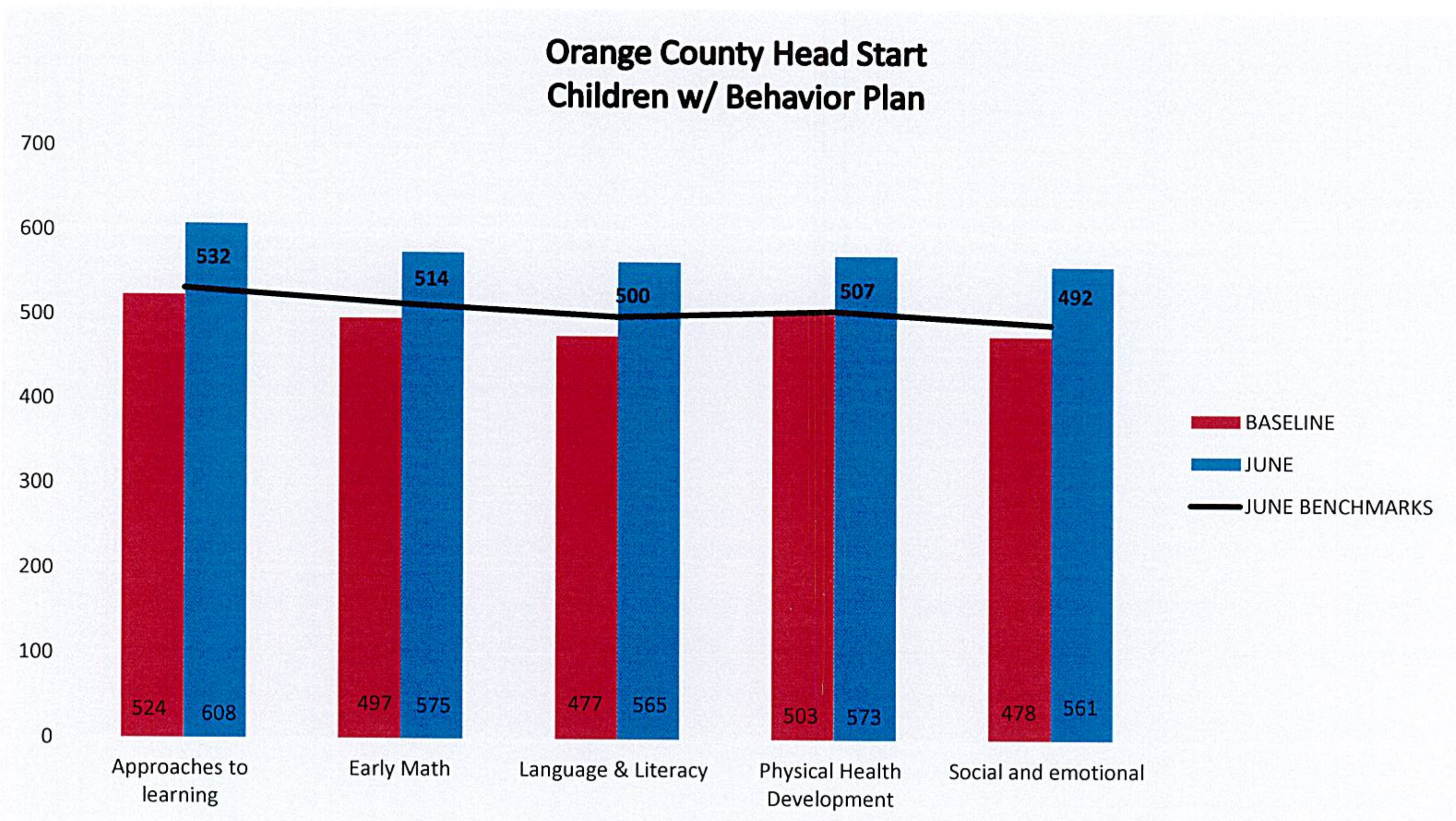
	BASELINE	JUNE	JUNE BENCHMARKS
Approaches to learning	521	593	532
Early Math	498	568	514
Language & Literacy	472	554	500
Physical Health Development	500	564	507
Social and emotional	479	559	492



	BASELINE	JUNE	JUNE BENCHMARKS
Approaches to learning	513	603	532
Early Math	488	566	514
Language & Literacy	469	560	500
Physical Health Development	500	568	507
Social and emotional	467	558	492



	BASELINE	JUNE	JUNE BENCHMARKS
Approaches to learning	524	608	532
Early Math	497	575	514
Language & Literacy	477	565	500
Physical Health Development	503	573	507
Social and emotional	478	561	492



Orange County Head Start Medical and Dental Unit Monthly Report										
2024-2025 School Year										
Program Description	September	October	November	December	January	February	March	April	May	
Total Number of HS children served (report 2001)	1372	1500	1494	1501	1482	1465	1500	1475	1464	724
Number of children meeting requirement of health physicals: (report 3035)	1313	1459	1494	1499	1479	1454	1479	1454	1448	724
The number of HS families referred for medical and/or dental services. (report 4120)	5	4	6	1	0	2	3	0	0	0
Number of HS children medical home requirement (report 2001)	1456	1500	1500	1500	1472	1453	1402	1337	1381	608
Number of HS children meeting immunization requirements (3320)	1344	1484	1494	1501	1482	1455	1463	1387	1440	694
Number of HS children with a dental exam (report 3035	1006	1311	1367	1382	1384	1478	1369	1337	1400	683
Number of HS children needing dental treatment (report 3035)	209	260	271	312	318	319	310	282	291	17
Number of Health Action Plan (report 2110)	278	306	319	321	326	327	329	326	440	166
Number of sites visit by LPN & CNA monthly	10	22	23	23	23	47	54	50	23	27

1536 Funded

Human Resources **PROCEDURE # 9.3**

Hiring Qualified Staff

STANDARD OPERATING PROCEDURES

I. Staff Qualifications and Competency Requirements Sec. 642(c)(2)(D)(vi); Sec. 648A.(a)(2)(A-B); 1302.91(e)(2)(ii)

1. When a position becomes available, The hiring authority will notify the Head Start Manager of the desire to fill the position and Manager will send an email to Human Resources recruitment unit to post the position.

2. Applications for the position are received by the Human Resources Division of the Community & Family Services Department and screened to ensure candidates meet the minimum qualifications based on their knowledge, skills, and experience.

3. The routed applications are sent to the appropriate hiring authority, The hiring authority reviews the applications and determines based on the qualifications which applicants will be given the opportunity to interview.

4. Performance - based interview questions are designed by the appropriate Sr. Program Manager in conjunction with Human Resources to prepare for the interviews.

5. Interviews are conducted by a diverse panel. A member of the Policy Council may be a part of the interview process but not required.

6. At the conclusion of the interviews, the interview panel members will complete a consensus form evaluating the candidates' responses to make their recommendations of a potential candidate and provide it to the Division Manager. Based upon the qualifications and interviews, the Division Manager will review the interview packets of all interviewed candidates. The Division Manager will discuss with the hiring manager the selected candidate. The Division Manager will select the most qualified candidate based on discussion and all information provided.

7. Once the Division manager has selected, the request to move forward is sent to the Director of CFS for final approval. The information is sent by email which includes the name, position, and hourly rate. The Director of CFS will approve the request by signature and send the request by email. The potential candidate information is uploaded to the HRIS system to notify Human Resources of the selected candidate.

8. The new hire packets which include the routing sheet, applicant questions/responses, interview notes and applications of applicants that were interviewed, and the hiring form signed by the hiring authority are submitted to Human Resources for processing.

9. The Human Resources Division will call to make a contingent job offer to the selected candidate.

10. The successful results of the new hire requirements must be received before a final offer is made by Human Resources. The hiring requirements for Orange County include the following:

    - Live Scan Level II Background Screening
    - Local Law Arrest Records Check
    - Affidavit of Good Moral Character
    - Child Abuse & Neglect Reporting Requirements (Form CF-FSP5337)
    - Physical Examination
    - Drug Screening

Additional Requirements for Education Staff Qualifications

1. The Division Manager and all staff responsible for management and oversight of fiscal, education, family services, health services, and services to children with disabilities must have, at a minimum, a baccalaureate degree, preferably with experience in one or more of the disciplines overseen by the individual.

2. Education Coordinators are required to have a baccalaureate or an advanced degree in early childhood education; or a baccalaureate or an advanced degree and equivalent coursework in early childhood education, with experience teaching pre-school-aged children.

3. Mentor Coaches must have a minimum of a baccalaureate degree in early childhood education or a related field.

4. A teacher must have at least one of the following qualifications:

    - An associate, baccalaureate, or advanced degree in early childhood education,
    - An associate degree in a field related to early childhood education and coursework equivalent to a major relating to early childhood education with experience teaching preschool-age children,
    - A baccalaureate or advanced degree in any field and coursework equivalent to a major relating to early childhood education with experience teaching preschool-age children, or
    - Any teacher that does not have a BA during the development of the Professional Development plan will address the need for a higher degree.

5. Teacher Assistants are required to have, at a minimum, a National Child Development Associate Credential (CDA).

6. Teacher Aides are required to have, at a minimum, a high school diploma and six months of experience in early childhood education. Teacher Aide is required to have the Child Development Associate Credential (CDA) within 18 months of hire.

7. Family Services Workers must have a minimum of a baccalaureate degree in social work, human services, family services, counseling, or a related field.

8. Registered Nurse, Licensed Practical Nurses and Certified Nurse Assistants must have a minimum of an associate degree with licensure, certification, and/or appropriate qualifications related to the position.

9. Health professionals, including Nutrition Coordinators and Disabilities/Mental Health staff must have a minimum of a baccalaureate degree with licensure, certification, and/or appropriate qualifications within the position for which they are applying.

Competency Requirements for Education Staff

Teachers and teacher assistants will be monitored and evaluated to ensure they demonstrate competencies as described in 1302.91(e)(5).

Revised: 02/06/19,6/04/25

Orange County Government

Photo Identification Badge Approval Form

The following security procedures are required of all Orange County employees and those individuals having access to Orange County facilities.

By accepting this photo Identification Badge you agree to the following:

- Your badge **<u>must be</u> worn and the photo <u>must be</u> visible at all times** while on Orange County Property.
- Replacement Fees for Lost and/or misplaced Badges
  - There will be a $10.00 replacement fee for all Access Badges.
- **Replacement fees must be paid in advance** at 201 S. Rosalind, 4th floor Cashier's office.
- Receipt must be presented prior to obtaining your replacement badge at IOCI, 450 E. South Street 1st floor, Human Resources Reception.
- No replacement fee will be applicable on damaged, faded, change of personal information, or change of position badges. You must forfeit your old badge to obtain a new one.
- You must present valid photo identification. Examples include: Orange County Identification Card, State of Florida Identification Card, Driver's License, Passport, Entry Visa, etc.
- Upon separation from Orange County employment you are required to forfeit your photo ID Badge to your department Human Resources Coordinator.

This badge affords you the privilege to conduct approved Orange County business.

I, ______________________________ (please print name) have read and understand the regulations associated with the Photo I.D. Badge issued by Orange County Government.

Employee ID #: ______________________________

Department/Division/Company: ______________________________

Signature ______________________________ Date: ______________

Department Director or Division Manager:

Name: (*Please print*) ______________________________

Signature: ______________________________ Date: ______________

Note: This approval is valid for 3 working dates from the date of signature.

For Office Use Only:

Type of photo ID presented:	Reason For Issuance:
Orange County ID ☐	New ☐ Name Change ☐ Location Change ☐
Drivers License ☐ State __________	Lost ☐ Damaged ☐
Other: (Please specify) __________	Receipt presented? ☐ $10 ☐

ID Issued by: ______________________________ Date Issued: ______________