



**Interoffice Memorandum**

July 6, 2023

**AGENDA ITEM**

TO: Mayor Jerry L. Demings  
-AND-  
County Commissioners

THRU: Venerria Thomas, Director  
Community and Family Services Department

*Venerria L. Thomas*

FROM: Sonya L. Hill, Manager  
Head Start Division  
Contact: **Sandra Moore, (407) 836-8913**  
**Sonya L. Hill, (407) 836-7409**

*SLH*

SUBJECT: **Consent Agenda Item – July 25, 2023**  
Filing of Head Start Policy Council Program Information and Updates  
for the Official County Record

The Head Start Division requests filing of the program information and updates for the official county record:

Head Start Policy Council Program Information and Updates  
Head Start Policy Council Meeting Minutes

June 2023  
May 18, 2023

**ACTION REQUESTED: Receipt and filing of Head Start Policy Council Program Information and Updates June 2023 and Head Start Policy Council Meeting Minutes May 18, 2023 for the official county record.**

SLH/sm:ms

Attachment



Orange County Government



# HEAD START POLICY COUNCIL

Venerria Thomas  
Director  
Community & Family Services

Sonya L. Hill  
Head Start Division Manager

## PROGRAM INFORMATION & UPDATES



JUNE 2023



Orange County  
Community & Family Services Department  
Head Start Division



# POLICY COUNCIL MONTHLY MEETING

Who: **POLICY COUNCIL MEMBERS**

Date: **THURSDAY – JUNE 15, 2023**

Time: **6:30 PM**

Location: **Holden Heights Community Center  
1201 20<sup>th</sup> Street  
Orlando, FL 32805**

**Child Care Provided**

*Sandra Moore:*  
407-836-8913 or Email [Sandra.Moore2@ocfl.net](mailto:Sandra.Moore2@ocfl.net)

*Yvette Meade:*  
407-836-8921 or Email [Yvette.Meade@ocfl.net](mailto:Yvette.Meade@ocfl.net)

**PLEASE STAY SAFE!!!!**



# AGENDA



Orange County Government • Head Start Policy Council • Holden Heights  
Community Center • 1201 20<sup>th</sup> St., Orlando, FL 32805  
June 15, 2023 • 6:30 p.m.

1. *Call to Order – Chairperson*
2. *Roll Call – Secretary*
3. *Adoption of Agenda*
4. *Secretary's Report*
5. *Director's Report*
6. *Status of BCC Agenda Items*
7. *HR Report*
8. *Budget Report*
9. *New Business*
  - a. *Grant Renewal Review*
  - b. *Self-Assessment Report*
10. *Adjourn*



ORANGE COUNTY GOVERNMENT  
 HEAD START  
**POLICY COUNCIL**  
**MEETING MINUTES**



Holden Heights Community Center  
 1201 20<sup>th</sup> Street  
 Orlando, FL 32805  
 May 18, 2023

Call to Order by: Darnellion Brown, Vice-Chairperson 6:52 p.m.  
 Roll Call by: Natalie Juarez, Secretary

**Attended By:**

Darnellion Brown	Callahan	Vice-Chairperson
Rosa Tejada	Dover Shores	Representative
Christine Marrero	Engelwood	Representative
Sharron Jacob	Hal P. Marston	Representative
Telmelah Brooks	John Bridges	Representative
Shaliah Burke	McCoy	Representative
Leonard Jabouin	Pine Hills	Alternate
Daniel Hernandez	South Orlando YMCA	Representative
Natalie Juarez	Southwood	Secretary
Judy Lopez	Three Points	Representative
Jennifer Martinez	Ventura	Treasurer
Chevelle Teague	WSEL	Chairperson

**Visitors**

Ann Marie Alvarado Children's Home Society

Quorum Established

**Staff:**

Avis McWhite	Main Office
Sandra Moore	Main Office
Yvette Meade	Main Office
Yolanda Soto	Millenia
Zhor Elmekali	Lila Mitchell
Natalie Colon	Main Office
Jamie Harrold	Main Office
Corey McCall	Maintenance
Silverio Becerra-Reyes	Main Office
Deshon Perry	Main Office
Daisy Flores	Main Office

**Chairperson called for a motion to adopt the agenda**

Motion: Judy Lopez, Three Points Representative  
 Second: Christine Marrero, Engelwood Representative  
 Motion carried with no objections

**Secretary Report by Natalie Juarez, Secretary**

Ms. Juarez highlighted items from the April 20, 2023 meeting minutes.

**Vice-Chairperson called for a motion to approve the Secretary's Report**

Motion: Sharron Jacob, Hal Marston Representative

Second: Leonard Jabouin, Pine Hills Alternate

Motion carried with no objections

**HR Report by Avis McWhite**

Ms. McWhite listed the terminations, separations, and current job openings. Ms. McWhite also read a list of pending hires for Policy Council approval.

**Vice-Chairperson called for a motion to approve the HR Report with recommendations for hire**

Motion: Sharron Jacob, Hal Marston Representative

Second: Christine Marrero, Engelwood Representative

Motion carried with no objections

**Budget Report by Jennifer Martinez, Treasurer**

The annual grant renewal will be voted on at the June Policy Council meeting.

Furniture for 6 classrooms at Southwood have been purchased.

There is a need for summer class volunteers.

**Unit Updates:**

Homeless Report by Jamie Harrold

Education Report by Deshon Perry

Mental Health & Disabilities Report by Silverio Becerra-Reyes

ERSEA Report by Natalie Colon

Nutrition Report by Daisy Flores

**Vice-Chairperson called for a motion to adjourn the meeting**

Motion: Judy Lopez, Three Points Representative

Second: Daniel Hernandez, SOYMCA Representative

Motion carried with no objections.

Meeting Adjourned at 7:25 p.m.

**Next Policy Council Meeting: June 15, 2023**



## Head Start YTD Summary May 2023

*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 2023 Current Budget	PRE Encumbered Amount	Encumbered Amount	FY 2023 Total YTD	Balance	% Percent Budget Used YTD
7521- Admin Salary	1,346,038			868,922	477,116	64.55%
7522 - Education Salary	11,175,286			7,165,364	4,009,922	64.12%
7523 - USDA Admin Salary	213,095			117,573	95,522	55.17%
7524 - USDA Services Salary	259,655			180,137	79,518	69.38%
7526 - Disability Salary	325,390			197,903	127,487	60.82%
7527 - Health Salary	386,158			158,099	228,059	40.94%
7528 - PFCE Salary	1,783,624			1,266,689	516,935	71.02%
7529 -General Funds	440,305			302,007	138,298	68.59%
7534 - Facilities Salary	274,114			166,725	107,389	60.82%
<b>Total Salary</b>	<b>16,203,665</b>			<b>10,423,417</b>	<b>5,780,248</b>	<b>64.33%</b>
7521 - Admin	171,146		9,232	133,869	28,045	83.61%
7522 - Education	770,344		84,408	427,681	258,255	66.48%
7523 - USDA Admin	8,281			7,131	1,150	86.11%
7524 - USDA Services	1,023,931		200,372	590,054	233,505	77.20%
7525 - Training	156,870		11,968	63,343	81,559	48.01%
7526 - Disability	58,708		22,031	35,432	1,245	97.88%
7527 - Health	11,874			9,320	2,554	78.49%
7528 - PFC	75,357	5,249	3,374	43,102	23,632	68.64%
7529 -General Funds	56,547		36,460	14,712	5,375	90.49%
7534 - Facilities	469,532		1,041	231,627	236,865	49.55%
7535- Disaster & Recovery	1,907,687	1,200,000	24,476	63,243	619,968	67.50%
<b>Total Non-Salary</b>	<b>4,710,277</b>	<b>1,205,249</b>	<b>393,360</b>	<b>1,619,514</b>	<b>1,492,154</b>	<b>68.32%</b>
<b>Grand Total</b>	<b>20,913,942</b>	<b>1,205,249</b>	<b>393,360</b>	<b>12,042,932</b>	<b>8,477,650</b>	<b>65.23%</b>





Community and Family Services Through **May 31, 2023**: Fund -7003 Dept - 062 Unit - 7521 H.S Admin 67% of FY Elapsed

OBJECT	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	REGULAR SALARIES and WAGES	872,076.00	32,016.95	106,040.46	62,399.21	63,821.05	56,507.57	65,856.32	70,533.78	112,736.75	.00	.00	.00	.00	.00	569,912.09	302,163.91	65.35
1130	OTHER SALARIES and WAGES	5,000.00	2,190.60	7,252.21	3,493.20	1,597.40	2,376.33	2,248.00	2,107.07	640.00	.00	.00	.00	.00	.00	21,904.81	-16,904.81	438.1
1140	OVERTIME	2,500.00	820.26	1,841.79	1,107.62	677.96	2,321.73	1,776.10	1,901.38	4,083.99	.00	.00	.00	.00	.00	14,530.83	-12,030.83	581.23
1150	SPECIAL PAY	250.00	.00	200.00	.00	.00	.00	500.00	.00	200.00	.00	.00	.00	.00	.00	900.00	-650.00	360
1160	LONGEVITY PAY	20,350.00	.00	.00	.00	.00	12,250.00	.00	.00	.00	.00	.00	.00	.00	.00	12,250.00	8,100.00	60.2
2110	FICA TAXES	68,863.00	2,554.95	8,471.32	4,898.57	4,802.93	5,342.26	5,123.41	5,435.64	8,539.77	.00	.00	.00	.00	.00	45,168.85	23,694.15	65.59
2120	RETIREMENT CONTRIBUTION	105,183.00	3,899.19	12,775.29	7,557.66	7,681.83	8,309.26	8,317.69	8,849.18	13,462.53	.00	.00	.00	.00	.00	70,852.63	34,330.37	67.36
2130	LIFE and HEALTH INSURANCE	264,000.00	7,691.40	21,940.00	13,811.57	15,139.12	15,950.80	15,950.80	16,762.28	25,406.73	.00	.00	.00	.00	.00	132,652.70	131,347.30	50.25
2131	HSA/FSA CONTRIBUTION	.00	.00	.00	.00	7,500.00	.00	-7,500.00	.00	750.00	.00	.00	.00	.00	.00	750.00	-750.00	0
2200	PAYMENTS TO OTHER TRUST	7,816.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	7,816.00	0
	<b>Total of Salaries</b>	<b>1,346,038.00</b>	<b>49,173.35</b>	<b>158,521.07</b>	<b>93,267.83</b>	<b>101,220.29</b>	<b>103,057.95</b>	<b>92,272.32</b>	<b>105,589.33</b>	<b>165,819.77</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>868,921.91</b>	<b>477,116.05</b>	<b>64.55</b>
3125	INDIRECT COSTS	106,329.00	.00	.00	.00	.00	.00	106,329.00	.00	.00	.00	.00	.00	.00	.00	106,329.00	.00	100
3179	CONTRACT SVC EMPLOY AGENT	10,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	10,000.00	0
3410	LOCAL TRAVEL	1,750.00	.00	.00	50.75	471.90	217.59	456.88	173.40	37.51	.00	.00	.00	.00	.00	1,408.03	341.97	80.46
3510	POSTAGE and MESSENGER EVCS	700.00	.00	.00	27.50	82.90	.00	28.15	139.05	115.00	.00	.00	.00	.00	.00	392.60	307.40	56.09
3530	TOLL CHARGES	150.00	.00	.00	.00	.00	2.46	.00	.00	.00	.00	.00	.00	.00	.00	2.46	147.54	1.64
3610	RENTAL OF EQUIPMENT	3,000.00	.00	.00	.00	.00	.00	.00	.00	501.80	.00	.00	.00	.00	2,509.00	501.80	-10.80	100.36
3720	COMMUNICATIONS	7,000.00	.00	.00	643.84	643.84	1,288.16	.00	1,229.58	598.49	.00	.00	.00	.00	.00	4,403.91	2,596.09	62.91
3820	MAINTENANCE OF EQUIPMENT	5,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,723.00	.00	-1,723.00	134.46
3910	GRAPHIC REPROD SVCS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	0
4010	DUES and MEMBERSHIPS	13,000.00	1,000.00	.00	.00	.00	160.00	240.00	.00	.00	.00	.00	.00	.00	.00	1,400.00	11,600.00	10.77
4020	BOOKS, COMPACT DISKS, VIDEOS, AND	50.00	.00	.00	65.58	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	65.58	-15.58	131.16
4110	OFFICL SUPPLIES (NOT INCLUDING PRINTING)	6,000.00	.00	.00	58.01	385.46	1,666.40	407.83	.00	845.25	.00	.00	.00	.00	.00	3,364.95	2,635.05	56.08
4115	MISCELLANEOUS OPERATING SUPPLIES	1,000.00	.00	.00	21.99	32.97	89.14	37.24	7.09	.00	.00	.00	.00	.00	.00	188.43	811.57	18.84
4120	SOFTWARE LESS THAN \$5000	250.00	.00	.00	.00	.00	.00	213.59	.00	.00	.00	.00	.00	.00	.00	213.59	36.41	85.44
4121	COMPUTER EQUIP UNDER \$500 & COMPUTER	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	0
4123	EQUIPMENT LESS THAN \$5000	3,000.00	.00	.00	.00	.00	799.38	1,633.59	358.04	422.29	.00	.00	.00	.00	.00	3,213.30	-213.30	107.11
4412	PROMOTIONAL EXPENSES	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	0
4418	EDUCATIONAL ASSISTANCE PROGRAM	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	0
4422	SCHOLARSHIPS, AWARDS, BENEF	1,500.00	.00	.00	.00	.00	99.00	39.60	.00	129.80	.00	.00	.00	.00	.00	268.40	1,231.60	17.89
4482	SELF INSURANCE CASUALTY	12,117.00	.00	.00	12,117.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	12,117.00	.00	100
	<b>Total of Operations</b>	<b>171,146.00</b>	<b>1,000.00</b>	<b>.00</b>	<b>12,984.87</b>	<b>1,617.07</b>	<b>4,324.13</b>	<b>109,385.88</b>	<b>1,907.16</b>	<b>2,850.14</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>9,232.00</b>	<b>133,869.05</b>	<b>26,044.95</b>	<b>83.61</b>
	<b>Total of Unit 7521</b>	<b>1,517,184.00</b>	<b>50,173.35</b>	<b>158,521.07</b>	<b>106,252.50</b>	<b>102,837.36</b>	<b>107,382.08</b>	<b>201,658.20</b>	<b>107,496.49</b>	<b>168,489.91</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>9,232.00</b>	<b>1,002,790.96</b>	<b>505,181.04</b>	<b>66.7</b>

OBJECT	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	REGULAR SALARIES and WAGES	6,801,155.00	276,185.11	966,698.02	513,334.98	508,035.17	382,933.06	537,863.38	569,763.35	861,453.50	.00	.00	.00	.00	.00	4,618,266.57	2,182,888.43	67.90	
1130	OTHER SALARIES and WAGES	10,000.00	4,993.88	14,638.47	8,811.21	7,812.69	12,469.33	9,230.35	11,118.36	15,073.23	.00	.00	.00	.00	.00	84,147.52	-74,147.52	841.48	
1140	OVERTIME	5,000.00	5,253.73	20,823.65	13,667.30	7,512.00	19,622.36	10,767.08	15,253.10	26,265.29	.00	.00	.00	.00	.00	119,164.51	-114,164.51	2,363.29	
1150	SPECIAL PAY	3,500.00	.00	2,900.00	.00	700.00	700.00	2,000.00	.00	3,400.00	.00	.00	.00	.00	.00	9,700.00	-6,200.00	277.14	
1160	LONGEVITY PAY	228,800.00	.00	.00	.00	.00	112,150.00	.00	.00	.00	.00	.00	.00	.00	.00	112,150.00	116,650.00	49.02	
2110	FICA TAXES	539,207.00	21,035.66	74,376.73	39,263.73	39,403.47	38,669.36	40,956.19	43,777.26	66,840.93	.00	.00	.00	.00	.00	364,323.36	174,883.64	67.57	
2120	RETIREMENT CONTRIBUTION	827,018.00	33,988.23	119,174.20	63,332.20	62,269.71	61,348.72	65,366.49	70,247.62	106,765.55	.00	.00	.00	.00	.00	582,492.72	244,526.28	70.43	
2130	LIFE and HEALTH INSURANCE	2,673,385.00	69,932.44	213,492.41	132,211.14	162,321.91	141,068.85	157,503.76	157,461.91	241,126.59	.00	.00	.00	.00	.00	1,275,119.01	1,398,265.99	47.70	
2131	HS/AFSA CONTRIBUTION	750.00	.00	625.00	.00	64,000.00	375.00	-65,000.00	.00	.00	.00	.00	.00	.00	.00	.00	750.00	.00	
2200	PAYMENTS TO OPEB TRUST	86,470.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	86,470.00	.00	
	<b>Total of Salaries</b>	<b>11,175,286.00</b>	<b>411,389.05</b>	<b>1,414,728.48</b>	<b>770,620.58</b>	<b>852,054.95</b>	<b>769,336.71</b>	<b>758,687.25</b>	<b>887,621.60</b>	<b>1,320,925.09</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>7,165,363.60</b>	<b>4,009,922.31</b>	<b>64.12</b>	
	<b>PAYMENTS TO OTHER GOVERNMENTAL AGENCIES</b>	<b>10,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1,364.93</b>	<b>260.00</b>	<b>527.57</b>	<b>565.30</b>	<b>178.64</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>2,896.44</b>	<b>7,103.56</b>	<b>28.96</b>	
3167	AGENCIES	10,000.00	.00	.00	.00	1,364.93	260.00	527.57	565.30	178.64	.00	.00	.00	.00	.00	2,896.44	7,103.56	28.96	
3192	SOFTWARE LICENSING SUPPORT FEE	50,000.00	.00	.00	.00	.00	32,059.86	.00	.00	23,567.95	.00	.00	.00	.00	.00	55,627.81	-5,627.81	111.26	
	<b>CONTRACTUAL SERVICES NOT OTHERWISE SPECIFIED</b>	<b>2,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1,200.00</b>	<b>.00</b>	<b>150.00</b>	<b>9,999.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>11,349.00</b>	<b>-9,349.00</b>	<b>567.45</b>	
3197	SPECIFIED	2,000.00	.00	.00	.00	.00	1,200.00	.00	150.00	9,999.00	.00	.00	.00	.00	.00	11,349.00	-9,349.00	567.45	
3350	OTHER INSURANCE and BONDS	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00	
3410	LOCAL TRAVEL	9,000.00	.00	.00	1,073.04	1,554.25	509.15	2,578.64	1,420.29	181.82	.00	.00	.00	.00	.00	7,317.19	1,682.81	81.30	
3530	TOLL CHARGES	4,000.00	.00	.00	105.83	321.87	119.25	242.29	71.50	237.77	.00	.00	.00	.00	.00	1,088.31	2,901.69	27.46	
3610	RENTAL OF EQUIPMENT	50,000.00	.00	.00	.00	.00	.00	.00	.00	5,770.70	.00	.00	.00	.00	28,853.50	5,770.70	15,375.80	69.25	
3720	COMMUNICATIONS	50,000.00	.00	206.57	1,400.23	1,820.78	2,973.01	233.88	3,188.12	1,826.47	.00	.00	.00	.00	.00	11,649.06	38,350.94	23.30	
3820	MAINTENANCE OF EQUIPMENT	32,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	17,502.00	.00	14,498.00	54.69	
3910	GRAPHIC REPROD SVCS	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00	
	<b>BOOKS, COMPACT DISKS, VIDEOS, AND SUBSCRIPTIONS</b>	<b>4,740.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>3,011.40</b>	<b>1,862.36</b>	<b>6,555.82</b>	<b>104.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>11,333.58</b>	<b>-6,593.58</b>	<b>239.11</b>	
4020	SUBSCRIPTIONS	4,740.00	.00	.00	.00	.00	3,011.40	1,862.36	6,555.82	104.00	.00	.00	.00	.00	.00	11,333.58	-6,593.58	239.11	
4040	LICENSE AND CERTIFICATION FEES	11,000.00	.00	.00	.00	.00	.00	1,625.82	.00	775.00	.00	.00	.00	.00	.00	2,400.82	8,599.18	21.83	
	<b>OFFICE SUPPLIES (NOT INCLUDING PRINTING)</b>	<b>16,000.00</b>	<b>.00</b>	<b>.00</b>	<b>131.41</b>	<b>86.48</b>	<b>1,726.50</b>	<b>1,056.57</b>	<b>.00</b>	<b>648.33</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>3,659.29</b>	<b>12,340.71</b>	<b>72.87</b>	
4110	PRINTING	16,000.00	.00	.00	131.41	86.48	1,726.50	1,056.57	.00	648.33	.00	.00	.00	.00	.00	3,659.29	12,340.71	72.87	
4115	MISCELLANEOUS OPERATING SUPPLIES	114,300.00	.00	.00	559.81	159.98	1,925.57	161.92	453.41	1,214.80	.00	.00	.00	.00	.00	4,475.49	109,824.51	3.92	
4116	EVENT/MEAL REIMBURSEMENTS	3,000.00	.00	.00	.00	2,163.27	328.18	859.35	42.51	21.00	.00	.00	.00	.00	.00	3,414.31	-414.31	113.81	
	<b>COMPUTER EQUIP UNDER \$500 &amp; COMPUTER REF. LESS THAN \$5000</b>	<b>3,000.00</b>	<b>.00</b>	<b>.00</b>	<b>880.34</b>	<b>.00</b>	<b>.00</b>	<b>19.99</b>	<b>333.93</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1,234.26</b>	<b>1,765.74</b>	<b>41.14</b>	
4121	COMPUTER REF. LESS THAN \$5000	3,000.00	.00	.00	880.34	.00	.00	19.99	333.93	.00	.00	.00	.00	.00	.00	1,234.26	1,765.74	41.14	
4123	EQUIPMENT LESS THAN \$5000	8,000.00	.00	.00	1,314.21	.00	.00	5,445.24	.00	49.99	.00	.00	.00	.00	.00	6,809.44	1,190.56	85.12	
4135	FOOD/INDIETARY	200,000.00	.00	.00	1,006.97	6,829.81	41,648.27	9,403.93	23,896.60	22,950.75	.00	.00	.00	.00	38,052.19	105,736.33	56,211.48	71.89	
4195	MISC SUPPLIES OR EXPENSES	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00	
4412	PROMOTIONAL EXPENSES	2,500.00	.00	.00	.00	.00	.00	269.25	.00	810.70	.00	.00	.00	.00	.00	1,079.95	1,420.05	43.20	
4418	EDUCATIONAL ASSISTANCE PROGRAM	100.00	.00	705.00	3,205.00	666.36	1,662.36	694.18	.00	4022.11	.00	.00	.00	.00	.00	7,335.11	-7,235.11	7,335.11	
4450	PARENT ACTIVITY FUND	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00	
4452	FIELD TRIPS-HEAD START	15,360.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	15,360.00	.00	
4482	SELF INS-PROP CASUALTY	184,494.00	.00	.00	184,494.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	184,494.00	.00	100.00	
8120	AID TO OTHER GOVT AGENCIES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	
	<b>Total of Operations</b>	<b>770,344.00</b>	<b>0.00</b>	<b>911.57</b>	<b>194,170.84</b>	<b>14,977.53</b>	<b>67,423.55</b>	<b>24,780.99</b>	<b>36,877.48</b>	<b>68,739.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>.00</b>	<b>84,407.89</b>	<b>427,681.09</b>	<b>258,255.22</b>	<b>66.48</b>
	<b>Total of Unit 7522</b>	<b>11,945,630.00</b>	<b>411,389.05</b>	<b>1,415,640.05</b>	<b>964,791.40</b>	<b>867,032.48</b>	<b>856,760.26</b>	<b>783,498.24</b>	<b>904,299.08</b>	<b>1,389,664.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>.00</b>	<b>84,407.89</b>	<b>7,593,044.78</b>	<b>4,268,177.53</b>	<b>64.27</b>

Community and Family Services Through **May 31, 2023**: Fund - 7403 Dept - 62 Unit - 7523 USDA Admin 56% of FY Elapsed

OBJECT	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	D AMOUNT	TOTAL YTD	BALANCE	% BUDGET USED YTD
1120	REGULAR SALARIES and WAGES	130,671.00	3,583.20	13,449.61	8,637.60	10,108.80	7,408.80	10,108.82	10,108.80	15,394.41	.00	.00	.00	.00	.00	78,800.04	51,870.96	60.30
1140	OVERTIME	500.00	.00	.00	.00	.00	27.91	.00	2.82	338.94	.00	.00	.00	.00	.00	369.67	130.33	73.93
1160	LONGEVITY PAY	5,400.00	.00	.00	.00	.00	2,700.00	.00	.00	.00	.00	.00	.00	.00	.00	2,700.00	2,700.00	50.00
2110	FICA TAXES	9,997.00	266.86	1,007.04	643.51	807.03	751.66	749.59	749.79	1,168.15	.00	.00	.00	.00	.00	6,143.63	3,853.37	61.45
2120	RETIREMENT CONTRIBUTION	15,354.00	426.76	1,601.85	1,028.74	1,203.96	1,207.28	1,203.96	1,204.30	1,873.85	.00	.00	.00	.00	.00	9,750.70	5,603.30	63.51
2130	LIFE and HEALTH INSURANCE	49,500.00	795.11	2,425.33	1,925.39	3,275.86	2,525.86	2,525.86	2,525.86	3,809.32	.00	.00	.00	.00	.00	19,808.59	29,691.41	40.02
2131	HSA/FSA CONTRIBUTION	.00	.00	.00	.00	.00	187.50	-187.50	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2200	PAYMENTS TO OPEB TRUST	1,673.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,673.00	.00
	<b>Total of Salaries</b>	<b>213,095.00</b>	<b>5,071.93</b>	<b>18,483.83</b>	<b>12,235.24</b>	<b>15,395.65</b>	<b>14,809.01</b>	<b>14,400.73</b>	<b>14,591.57</b>	<b>22,584.67</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>117,572.63</b>	<b>95,522.37</b>	<b>55.17</b>
3125	INDIRECT COSTS	6,543.00	.00	.00	.00	.00	.00	5,386.36	.00	1,156.64	.00	.00	.00	.00	.00	6,543.00	.00	100.00
3410	LOCAL TRAVEL	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
3530	TOLL CHARGES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
3820	MAINTENANCE OF EQUIPMENT	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
	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	EDUCATIONAL ASSISTANCE PROGRAM	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4482	SELF INS-PROP CASUALTY	588.00	.00	.00	588.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	588.00	.00	100.00
	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	EDUCATIONAL ASSISTANCE PROGRAM	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4482	SELF INS-PROP CASUALTY	588.00	.00	.00	588.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	588.00	.00	100.00
	<b>Total of Operations</b>	<b>8,281.00</b>	<b>.00</b>	<b>.00</b>	<b>588.00</b>	<b>.00</b>	<b>.00</b>	<b>5,386.36</b>	<b>.00</b>	<b>1,156.64</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>7,131.00</b>	<b>1,150.00</b>	<b>86.11</b>
	<b>Total of Unit 7523</b>	<b>221,376.00</b>	<b>5,071.93</b>	<b>18,483.83</b>	<b>12,823.24</b>	<b>15,395.65</b>	<b>14,809.01</b>	<b>19,787.09</b>	<b>14,591.57</b>	<b>23,741.31</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>124,703.63</b>	<b>96,672.37</b>	<b>56.33</b>



Community and Family Services Through **May 31, 2023**: FUND -7403 DEPT: 062 UNIT: 7524 : USDA SERVICES: 76% of FY Elapsed

OBJECT	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	REGULAR SALARIES and WAGES	134,566.00	6,316.31	25,148.90	12,632.60	12,091.22	9,132.60	12,020.27	12,672.99	19,110.60	.00	.00	.00	.00	.00	109,125.49	25,440.51	81.09
1140	OVERTIME	500.00	.00	.00	.00	.00	.00	13.71	41.13	.00	.00	.00	.00	.00	.00	54.84	445.16	10.97
1160	LONGEVITY PAY	11,800.00	.00	.00	.00	.00	3,500.00	.00	.00	.00	.00	.00	.00	.00	.00	3,500.00	8,300.00	29.66
2110	FICA TAXES	10,296.00	449.45	1,822.65	898.90	859.42	900.74	855.00	907.01	1,363.60	.00	.00	.00	.00	.00	8,056.77	2,239.23	78.25
2120	RETIREMENT CONTRIBUTION	15,810.00	841.92	3,275.61	1,851.46	1,948.13	1,851.46	1,745.77	1,861.17	2,908.80	.00	.00	.00	.00	.00	16,284.32	-474.32	103.00
2130	LIFE and HEALTH INSURANCE	82,500.00	2,405.50	7,316.50	4,711.00	5,193.44	5,193.44	5,193.44	5,193.44	7,910.46	.00	.00	.00	.00	.00	43,117.22	39,382.78	52.26
2131	HSA/FSA CONTRIBUTION	.00	.00	.00	.00	2,750.00	.00	-2,750.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2200	PAYMENTS TO OPEB TRUST	4,183.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	4,183.00	.00
	<b>Total of Salaries</b>	<b>259,655.00</b>	<b>10,013.18</b>	<b>37,563.66</b>	<b>20,093.96</b>	<b>22,842.21</b>	<b>20,578.24</b>	<b>17,078.19</b>	<b>20,675.74</b>	<b>31,293.46</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>180,138.64</b>	<b>79,516.36</b>	<b>69.38</b>
3170	JANITORIAL SVC and SUPPLY	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
4110	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	MISCELLANEOUS OPERATING SUPPLIES	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
4123	EQUIPMENTLESS THAN \$5000	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4130	HOUSEHOLD AND KITCHEN SUPPLIES	450.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	450.00	.00
4135	FOOD and DIETARY	1,017,821.00	.00	.00	.00	58,480.51	238,478.32	58,246.18	121,544.54	109,194.53	.00	.00	.00	.00	200,371.50	585,944.08	231,505.42	77.25
4482	SELF INS-PROP CASUALTY	4,110.00	.00	.00	4,110.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	4,110.00	.00	100.00
	<b>Total of Operations</b>	<b>1,023,931.00</b>	<b>.00</b>	<b>.00</b>	<b>4,110.00</b>	<b>58,480.51</b>	<b>238,478.32</b>	<b>58,246.18</b>	<b>121,544.54</b>	<b>109,194.53</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>200,371.50</b>	<b>590,054.08</b>	<b>233,505.42</b>	<b>77.20</b>
	<b>Total of Unit 7524</b>	<b>1,283,586.00</b>	<b>10,013.18</b>	<b>37,563.66</b>	<b>24,203.96</b>	<b>81,322.72</b>	<b>259,056.56</b>	<b>75,324.37</b>	<b>142,220.28</b>	<b>140,487.99</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>200,371.50</b>	<b>770,192.72</b>	<b>313,021.78</b>	<b>75.61</b>

Community and Family Services Through **May 31, 2023**: FUND: 7003 DEPT: 062 UNIT: 7525 : H.S. TRAINING: 48% OF FY ELAPSED

OBJECT	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Pre Encumbered	ENCUMBERED AMOUNT	TOTAL YTD	BALANCE	% BUDGET USED YTD
3185	CONTRACT SVC-TRAINING	50,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50,000.00	.00
	CONTRACTUAL SERVICES NOT OTHERWISE SPECIFIED	2,000.00	.00	.00	.00	225.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	225.00	1,775.00	11.25
3410	LOCAL TRAVEL	100.00	.00	.00	270.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	270.00	-170.00	270.00
3420	OUT OF COUNTY TRAVEL	38,000.00	.00	656.00	689.00	6,602.62	13,000.85	4,797.19	8,180.73	584.43	.00	.00	.00	.00	.00	.00	34,510.82	3,489.18	90.82
3610	RENTAL OF EQUIPMENT	3,460.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,460.00	.00
3620	LEASES-BUILDINGS/STRUCTURES	2,995.00	.00	.00	.00	900.00	.00	.00	.00	2,165.00	.00	.00	.00	.00	.00	.00	3,065.00	-70.00	102.34
3910	GRAPHIC REPROD SVCS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
	BOOKS, COMPACT DISKS, VIDEOS, AND SUBSCRIPTIONS	9,250.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	9,250.00	.00
4030	TRAINING AND EDUCATIONAL COST	38,000.00	.00	.00	.00	8,814.34	13,378.36	.00	2,654.47	75.00	.00	.00	.00	.00	11,968.00	.00	24,922.17	1,109.83	97.08
4040	LICENSE AND CERTIFICATION FEES	3,951.00	.00	.00	-75.00	425.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	350.00	3,601.00	8.86
	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4115	MISCELLANEOUS OPERATING SUPPLIES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4116	EVENT/MEAL REIMBURSEMENTS	2,016.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,016.00	.00
4418	EDUCATIONAL ASSISTANCE PROGRAM	6,948.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,948.00	.00
	<b>Total of Operations</b>	<b>156,870.00</b>	<b>.00</b>	<b>656.00</b>	<b>884.00</b>	<b>16,966.96</b>	<b>26,379.21</b>	<b>4,797.19</b>	<b>10,835.20</b>	<b>2,824.43</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>11,968.00</b>	<b>.00</b>	<b>63,342.99</b>	<b>81,559.01</b>	<b>48.01</b>
	<b>Total of Unit 7525</b>	<b>156,870.00</b>	<b>.00</b>	<b>656.00</b>	<b>884.00</b>	<b>16,966.96</b>	<b>26,379.21</b>	<b>4,797.19</b>	<b>10,835.20</b>	<b>2,824.43</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>11,968.00</b>	<b>.00</b>	<b>63,342.99</b>	<b>81,559.01</b>	<b>48.01</b>



Community and Family Services Through **May 31, 2023** Fund 7003 Dept 062 Unit 7526 H.S. Disability 67% 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	5FI	REGULAR SALARIES and WAGES	205,107.00	4,687.20	6,495.20	35,607.12	17,377.28	14,931.20	16,302.92	16,899.56	25,742.41	.00	.00	.00	.00	.00	138,042.89	67064.11	67.30	
1140	5FI	OVERTIME	500.00	11.01	95.43	1,218.97	1,389.97	233.14	7.96	271.46	1,641.28	.00	.00	.00	.00	.00	4,869.22	-4369.22	973.84	
1150	5FI	SPECIAL PAY	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100	0.00	
1160	5FI	LONGEVITY PAY	9,900.00	.00	.00	.00	.00	2,000.00	.00	.00	.00	.00	.00	.00	.00	.00	2,000.00	7900	20.20	
2110	5FI	FICA TAXES	16,494.00	334.52	479.28	2,661.79	1,355.13	1,232.61	1,167.29	1,233.08	1,974.15	.00	.00	.00	.00	.00	10,437.85	6056.15	63.28	
2120	5FI	RETIREMENT CONTRIBUTION	25,334.00	559.56	784.95	4,385.97	2,235.17	2,044.27	1,942.63	2,045.07	3,261.40	.00	.00	.00	.00	.00	17,259.02	8074.98	68.13	
2130	5FI	LIFE and HEALTH INSURANCE	66,000.00	1,055.95	1,020.22	5,871.36	3,145.80	3,146.60	3,146.60	3,146.60	4,760.62	.00	.00	.00	.00	.00	25,293.75	40706.25	38.32	
2131	5FI	HSA/FSA CONTRIBUTION	.00	.00	.00	.00	750.00	.00	-750.00	.00	.00	.00	.00	.00	.00	.00	.00	0	0.00	
2200	5FI	PAYMENTS TO OPEB TRUST	1,955.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1955	0.00	
		<b>Total of Salaries</b>	<b>325,390.00</b>	<b>6,648.24</b>	<b>8,875.08</b>	<b>49,745.21</b>	<b>26,253.36</b>	<b>23,587.82</b>	<b>21,817.40</b>	<b>23,595.77</b>	<b>37,379.86</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>197,902.73</b>	<b>127487.27</b>	<b>60.82</b>	
3195	5FK	CONTRACT SERVICES MEDICAL	35,000.00	.00	.00	1,400.16	6,570.54	.00	5,205.74	5,715.04	8,418.80	.00	.00	.00	.00	.00	22,030.60	27,310.28	-14340.88	140.97
3410	5FK	LOCAL TRAVEL	6,000.00	.00	.00	360.44	265.07	86.81	986.79	372.53	.00	.00	.00	.00	.00	.00	.00	2,071.64	3928.36	34.53
3530	5FK	TOLL CHARGES	150.00	.00	.00	16.32	13.21	.00	53.88	18.06	.00	.00	.00	.00	.00	.00	.00	101.47	48.53	67.65
3720	5FK	COMMUNICATIONS	5,000.00	.00	.00	115.47	115.47	231.00	.00	231.06	115.49	.00	.00	.00	.00	.00	.00	808.49	4191.51	16.17
4020	5FK	VIDEOS, AND SUBSCRIPTIONS	3,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3000	0.00
4040	5FK	FEES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	0.00
4110	5FK	INCLUDING PRINTING)	3,000.00	.00	.00	886.79	.00	.00	.00	.00	599.40	.00	.00	.00	.00	.00	.00	1,486.19	1513.81	49.54
4115	5FK	SUPPLIES	3,000.00	.00	.00	246.04	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	246.04	2753.96	8.20
4121	5FK	COMPUTER REL LESS THAN	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	0.00
4418	5FK	PROGRAM	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	0.00
4482	5FG	SELF INS-PROP CASUALTY	3,408.00	.00	.00	3,408.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,408.00	0	100.00
		<b>Total of Operations</b>	<b>58,708.00</b>	<b>.00</b>	<b>.00</b>	<b>6,433.22</b>	<b>6,964.29</b>	<b>317.81</b>	<b>6,246.41</b>	<b>6,336.69</b>	<b>9,133.69</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>22,030.60</b>	<b>35,432.11</b>	<b>1245.29</b>	<b>97.88</b>
		<b>Total of Unit 7526</b>	<b>384,098.00</b>	<b>6,648.24</b>	<b>8,875.08</b>	<b>56,178.43</b>	<b>33,217.64</b>	<b>23,905.63</b>	<b>28,063.81</b>	<b>29,932.46</b>	<b>46,513.55</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>22,030.60</b>	<b>233,334.84</b>	<b>128732.56</b>	<b>66.48</b>

Community and Family Services Through **May 31, 2023** Fund 7003 Dept 062 Unit 7527 H.S. Child Health and Development 42% of FY Elapsed

OBJECT	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	REGULAR SALARIES and WAGES	236,173.00	6,990.16	24,648.99	13,280.31	12,241.29	10,516.27	8,881.09	8,512.33	12,939.62	.00	.00	.00	.00	.00	98,010.06	138,162.94	41.50
1130	OTHER SALARIES and WAGES	.00	.00	.00	.00	.00	.00	.00	1,760.00	5,280.00	.00	.00	.00	.00	.00	7,040.00	-7,040.00	.00
1140	OVERTIME	500.00	.00	1,209.95	.00	.00	14.46	.00	94.86	772.34	.00	.00	.00	.00	.00	2,091.61	-1,591.61	418.32
1150	SPECIAL PAY	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
1160	LONGEVITY PAY	2,500.00	.00	.00	.00	.00	1,800.00	.00	.00	.00	.00	.00	.00	.00	.00	1,800.00	700.00	72.00
2110	FICA TAXES	18,304.00	491.54	1,848.53	932.96	860.76	867.61	610.19	730.33	1,358.75	.00	.00	.00	.00	.00	7,700.67	10,603.33	42.07
2120	RETIREMENT CONTRIBUTION	28,115.00	832.52	3,079.79	1,552.79	1,457.93	1,468.58	1,057.73	1,025.11	1,567.45	.00	.00	.00	.00	.00	12,041.90	16,073.10	42.83
2130	LIFE and HEALTH INSURANCE	99,000.00	2,072.07	6,236.21	3,727.93	3,617.06	3,617.06	3,211.09	2,805.12	4,227.83	.00	.00	.00	.00	.00	29,514.37	69,485.63	29.81
2131	HSA/FSA CONTRIBUTION	.00	.00	.00	.00	750.00	.00	-750.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2200	PAYMENTS TO OPEB TRUST	1,466.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,466.00	.00
	<b>Total of Salaries</b>	<b>386,158.00</b>	<b>10,386.29</b>	<b>37,023.47</b>	<b>19,493.99</b>	<b>18,927.04</b>	<b>18,283.98</b>	<b>13,010.10</b>	<b>14,927.75</b>	<b>26,145.99</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>158,198.61</b>	<b>227,959.39</b>	<b>40.97</b>
3179	CONTRACT SVC EMPLOY AGENT	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500.00	.00
3195	CONTRACT SERVICES MEDICAL	500.00	.00	.00	.00	.00	.00	.00	422.10	.00	.00	.00	.00	.00	.00	422.10	77.90	84.42
3410	LOCAL TRAVEL	500.00	.00	.00	.00	33.69	10.40	323.62	.00	.00	.00	.00	.00	.00	.00	367.71	132.29	73.54
3530	TOLL CHARGES	50.00	.00	.00	.00	.00	66.00	9.78	.00	.00	.00	.00	.00	.00	.00	75.78	-25.78	151.56
3720	COMMUNICATIONS	2,000.00	.00	.00	236.19	236.19	472.53	.00	472.68	237.23	.00	.00	.00	.00	.00	1,654.82	345.18	82.74
4020	AND SUBSCRIPTIONS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4110	PRINTING	550.00	.00	.00	.00	144.20	.00	.00	.00	.00	.00	.00	.00	.00	.00	144.20	405.80	26.22
4115	SUPPLIES	3,500.00	.00	.00	.00	.00	.00	2,034.99	.00	164.00	.00	.00	.00	.00	.00	2,198.99	1,301.01	62.83
4121	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	EQUIPMENT LESS THAN \$5000	50.00	.00	.00	.00	93.18	.00	339.61	.00	.00	.00	.00	.00	.00	.00	432.79	-382.79	865.58
4143	MED and SURG SUPPLIES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4418	PROGRAM	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4482	SELF INS-PROP CASUALTY	4,024.00	.00	.00	4,024.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	4,024.00	.00	100.00
	<b>Total of Operations</b>	<b>11,874.00</b>	<b>.00</b>	<b>.00</b>	<b>4,260.19</b>	<b>507.26</b>	<b>548.93</b>	<b>2,708.00</b>	<b>894.78</b>	<b>401.23</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>9,320.39</b>	<b>2,553.61</b>	<b>78.49</b>
	<b>Total of Unit 7527</b>	<b>398032</b>	<b>10386.29</b>	<b>37023.47</b>	<b>23754.18</b>	<b>19434.3</b>	<b>18832.91</b>	<b>15718.1</b>	<b>15822.53</b>	<b>26547.22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167519</b>	<b>230513</b>	<b>42.09</b>

Community and family Services Through **May 31, 2023** Fund 7003 Dept 062 Unit 7528 H.S. Parent Family Community Engagement 71% of FY Elapsed

OBJECT	OBJECT NAME	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Pr Encumbered	ENCUMBERED AMOUNT	TOTAL YTD	BALANCE	% BUDGET USED YTD
1120	REGULAR SALARIES and WAGES	1,086,954.00	47,889.62	159,041.95	96,029.24	110,705.41	78,637.95	83,116.72	90,360.25	139,990.37	.00	.00	.00	.00	.00	.00	805,771.51	281,182.49	74.13
1130	OTHER SALARIES and WAGES	10,000.00	2,744.90	9,482.30	5,452.00	4,812.80	3,152.48	5,192.00	3,050.45	4,440.00	.00	.00	.00	.00	.00	.00	38,326.93	-28,326.93	383.27
1140	OVERTIME	5,000.00	273.39	1,461.47	200.84	507.23	3,848.22	475.11	8,049.05	12,187.05	.00	.00	.00	.00	.00	.00	27,002.36	-22,002.36	540.05
1150	SPECIAL PAY	1,500.00	.00	1,000.00	.00	500.00	.00	.00	500.00	1,000.00	.00	.00	.00	.00	.00	.00	3,500.00	-2,000.00	233.33
1160	LONGEVITY PAY	33,600.00	.00	.00	.00	.00	17,800.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	17,800.00	15,800.00	52.98
2110	FICA TAXES	86,985.00	3,725.93	12,644.11	7,477.85	8,793.33	7,620.90	6,499.75	7,479.37	11,541.73	.00	.00	.00	.00	.00	.00	65,782.97	21,202.03	75.63
2120	RETIREMENT CONTRIBUTION	132,429.00	6,037.04	20,483.86	12,338.09	12,672.13	12,269.63	11,005.95	12,857.29	19,224.62	.00	.00	.00	.00	.00	.00	106,888.61	25,540.39	80.71
2130	LIFE and HEALTH INSURANCE	412,500.00	10,948.13	33,167.71	23,096.14	28,324.26	23,371.47	22,750.14	24,212.44	35,745.91	.00	.00	.00	.00	.00	.00	201,616.20	210,883.80	48.88
2131	HSA/FSA CONTRIBUTION	.00	.00	.00	.00	4,250.00	.00	-4,250.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2200	PAYMENTS TO OPEB TRUST	14,656.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	14,656.00	.00
	<b>Total of Salaries</b>	<b>1,789,624.00</b>	<b>71,619.01</b>	<b>237,281.40</b>	<b>144,584.10</b>	<b>170,565.10</b>	<b>147,200.65</b>	<b>124,789.67</b>	<b>146,508.85</b>	<b>224,129.68</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1,286,688.58</b>	<b>516,935.42</b>	<b>71.02</b>
3179	CONTRACT SVC EMPLOY AGENT	5,700.00	.00	.00	.00	.00	.00	.00	918.00	5,691.40	.00	.00	.00	.00	5,248.80	3,373.65	6,609.40	-9,531.85	267.23
3410	LOCAL TRAVEL	3,000.00	.00	.00	219.76	115.07	92.19	193.57	154.82	85.00	.00	.00	.00	.00	.00	.00	860.41	2,139.59	28.68
3530	TOLL CHARGES	100.00	.00	.00	.00	6.75	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6.75	93.25	6.75
3720	COMMUNICATIONS	12,000.00	.00	.00	988.56	965.76	1,932.24	.00	1,973.23	1,012.70	.00	.00	.00	.00	.00	.00	6,872.49	5,127.51	57.27
	BOOKS, COMPACT DISKS, VIDEOS, AND SUBSCRIPTIONS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4020	OFFICE SUPPLIES (NOT INCLUDING PRINTING)	10,000.00	.00	.00	.00	1,370.45	581.83	906.34	394.56	.00	.00	.00	.00	.00	.00	.00	3,253.18	6,746.82	32.53
4116	MISCELLANEOUS OPERATING SUPPLIES	500.00	.00	.00	.00	134.01	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	134.01	365.99	26.80
	COMPUTER EQUIP UNDER \$500 & COMPUTER REL LESS THAN \$5000	50.00	.00	.00	.00	129.87	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	129.87	-79.87	259.74
4123	EQUIPMENT LESS THAN \$5000	4,000.00	.00	.00	.00	509.01	149.21	.00	.00	.00	.00	.00	.00	.00	.00	.00	658.22	3,341.78	16.46
4412	PROMOTIONAL EXPENSES	7,000.00	.00	.00	168.89	.00	.00	339.25	878.75	450.00	.00	.00	.00	.00	.00	.00	1,836.89	5,163.11	26.24
4418	EDUCATIONAL ASSISTANCE PROGRAM	1,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,000.00	.00
4450	PARENT ACTIVITY FUND	9,216.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	9,216.00	.00
4482	SELF INS-PROP CASUALTY	22,741.00	.00	.00	22,741.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	22,741.00	.00	100.00
	<b>Total of Operations</b>	<b>75,357.00</b>	<b>.00</b>	<b>.00</b>	<b>24,118.21</b>	<b>3,230.92</b>	<b>2,756.47</b>	<b>1,439.10</b>	<b>4,319.36</b>	<b>7,239.10</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>5,248.80</b>	<b>3,373.65</b>	<b>43,102.22</b>	<b>23,632.33</b>	<b>68.64</b>
	<b>Total of Unr 7528</b>	<b>1,858,981.00</b>	<b>71,619.01</b>	<b>237,281.40</b>	<b>168,712.37</b>	<b>173,796.03</b>	<b>149,956.12</b>	<b>126,228.83</b>	<b>160,828.21</b>	<b>231,368.78</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>5,248.80</b>	<b>3,373.65</b>	<b>1,309,780.80</b>	<b>549,567.75</b>	<b>70.92</b>



Community and family Services Through **May 31, 2023** Fund 0001 Dept 062 Unit 7529 H.S. General Fund 71% 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	HZE	REGULAR SALARIES and WAGES	283,540.00	12,074.40	40,423.20	24,148.80	23,584.34	19,948.80	21,259.48	20,536.39	36,457.59	.00	.00	.00	.00	.00	198,433.00	85107	69.98	
1150	HZE	SPECIAL PAY	.00	.00	.00	200.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	200.00	-200	0.00	
1160	HZE	LONGEVITY PAY	4,200.00	.00	.00	.00	.00	4,200.00	.00	.00	.00	.00	.00	.00	.00	.00	4,200.00	0	100.00	
2110	HZE	FICA TAXES	20,925.00	883.40	2,971.50	1,782.11	1,717.33	1,760.21	1,533.32	1,490.99	2,598.05	.00	.00	.00	.00	.00	14,736.91	6188.09	70.43	
2120	HZE	RETIREMENT CONTRIBUTION	32,140.00	1,438.05	4,814.37	2,876.10	2,808.88	2,876.10	2,532.00	2,445.88	4,342.10	.00	.00	.00	.00	.00	24,133.48	8006.52	75.09	
2130	HZE	LIFE and HEALTH INSURANCE	99,000.00	2,830.75	8,552.25	5,601.50	7,006.24	7,006.24	7,610.92	7,610.92	11,517.47	.00	.00	.00	.00	.00	57,736.29	41263.71	58.32	
2131	HZE	HSA/FSA CONTRIBUTION	.00	.00	.00	.00	1,250.00	.00	-1,250.00	.00	.00	.00	.00	.00	.00	.00	.00	0	0.00	
2150	HZE	UNEMPLOYMENT COMPENSATION	500.00	.00	.00	.00	.00	.00	.00	2,567.26	.00	.00	.00	.00	.00	.00	2,567.26	-2067.26	513.45	
<b>Total of Salaries</b>			<b>440,305.00</b>	<b>17,226.60</b>	<b>56,761.32</b>	<b>34,608.51</b>	<b>36,366.79</b>	<b>35,761.35</b>	<b>31,685.72</b>	<b>32,084.18</b>	<b>57,482.47</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>302,006.84</b>	<b>138298.06</b>	<b>68.59</b>	
3167	HZE	GOVERNMENTAL AGENCIES	300.00	100.00	.00	.00	67.00	50.00	.00	-67.00	.00	.00	.00	.00	.00	.00	150.00	150	50.00	
3197	HZE	OTHERWISE SPECIFIED	22,800.00	.00	.00	.00	.00	.00	.00	11,140.00	.00	.00	.00	.00	.00	.00	11,140.00	520	97.72	
4110	HZE	PRINTING)	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500	0.00	
4115	HZE	SUPPLIES	3,700.00	.00	.00	.00	.00	.00	.00	.00	7.15	.00	.00	.00	.00	.00	7.15	3692.85	0.19	
4123	HZE	EQUIPMENTLESS THAN \$5000	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50	0.00	
4135	HZE	FOODandDIETARY	1,499.00	.00	.00	.00	.00	93.78	.00	.00	.00	.00	.00	.00	.00	.00	1,443.22	93.78	102.54	
4482	HZE	SELF INS-PROP CASUALTY	3,321.00	.00	.00	.00	3,321.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,321.00	0	100.00	
6420	HZE	ROLLING STOCK	23,877.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	23,677.00	0	100.00	
6438	HZE	COMPUTER EQUIPMENT GR TH \$5,000	500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	500	0.00	
<b>Total of Operations</b>			<b>56,547.00</b>	<b>100.00</b>	<b>.00</b>	<b>.00</b>	<b>3,388.00</b>	<b>143.78</b>	<b>.00</b>	<b>11,073.00</b>	<b>7.15</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>36,460.22</b>	<b>14,711.83</b>	<b>90.49</b>	
<b>Total of Unit 7529</b>			<b>496,852.00</b>	<b>17,326.60</b>	<b>56,761.32</b>	<b>34,608.51</b>	<b>39,754.79</b>	<b>35,935.13</b>	<b>31,685.72</b>	<b>43,157.18</b>	<b>57,489.62</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>36,460.22</b>	<b>316,718.87</b>	<b>143672.91</b>	<b>71.06</b>

Community and Family Services Through **May 31, 2023** Fund 7003 Dept 062 Unit 7534 H.S. Facilities 54% of FY Elapsed

OBJECT	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	REGULAR SALARIES and WAGES	160,856.00	6,244.60	21,133.58	11,176.95	9,616.05	7,264.70	9,662.41	9,662.40	14,636.90	.00	.00	.00	.00	.00	89,397.59	71,458.41	55.58
1130	OTHER SALARIES and WAGES	5,000.00	.00	.00	952.00	1,917.60	2,662.20	2,228.70	2,485.40	3,585.30	.00	.00	.00	.00	.00	13,831.20	-8,831.20	276.62
1140	OVERTIME	2,500.00	255.01	423.00	121.72	.00	264.29	279.77	89.58	908.52	.00	.00	.00	.00	.00	2,341.89	158.11	93.68
1150	SPECIAL PAY	100.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	100.00	.00
1160	LONGEVITY PAY	4,700.00	.00	.00	.00	.00	2,400.00	.00	.00	.00	.00	.00	.00	.00	.00	2,400.00	2,300.00	51.06
2110	FICA TAXES	13,246.00	446.79	1,497.82	837.69	785.06	866.07	833.88	839.00	1,317.80	.00	.00	.00	.00	.00	7,424.11	5,821.89	56.05
2120	RETIREMENT CONTRIBUTION	19,758.00	774.10	2,567.37	1,323.22	1,145.26	1,181.62	1,181.07	1,161.46	1,851.45	.00	.00	.00	.00	.00	11,185.55	8,572.45	56.61
2130	LIFE and HEALTH INSURANCE	66,000.00	2,527.09	7,661.27	4,577.32	4,599.52	4,599.92	4,599.92	4,599.92	6,980.19	.00	.00	.00	.00	.00	40,145.15	25,854.85	60.83
2131	HS/AFSA CONTRIBUTION	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
2200	PAYMENTS TO UNEMP TRUST	1,934.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,934.00	.00
	<b>Total of Salaries</b>	<b>274,114.00</b>	<b>10,247.59</b>	<b>33,283.04</b>	<b>18,988.90</b>	<b>18,063.49</b>	<b>19,238.80</b>	<b>18,785.75</b>	<b>18,837.76</b>	<b>29,280.16</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>166,725.49</b>	<b>107,388.51</b>	<b>60.82</b>
3167	PAYMENTS TO OTHER	1,000.00	.00	.00	84.47	381.00	497.09	45.25	45.25	90.50	.00	.00	.00	.00	1,040.75	1,143.56	-1,184.31	218.43
3170	JANITORIAL SVC and SUPPLY	8,000.00	1,295.46	647.73	647.73	647.73	647.73	647.73	647.73	647.73	.00	.00	.00	.00	.00	5,829.57	2,170.43	72.87
3179	CONTRACT SVC EMPLOY AGENT	3,000.00	906.53	1,181.93	1,732.73	5,324.40	.00	.00	.00	.00	.00	.00	.00	.00	.00	9,145.59	-6,145.59	304.85
3350	OTHER INSURANCE and BONDS	10,000.00	.00	.00	5,458.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,458.00	4,542.00	54.58
3410	LOCAL TRAVEL	300.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	300.00	.00
3520	MOVING EXPENSE-CO ASSETS	7,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	7,000.00	.00
3530	TOLL CHARGES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
3610	RENTAL OF EQUIPMENT	50.00	.00	.00	.00	.00	.00	.00	.00	1,610.36	.00	.00	.00	.00	.00	1,610.36	-1,560.36	3,220.72
3620	LEASES-BUILDINGS/STRUCTURES	263,150.00	125.06	62.53	62.53	62.53	62.53	62.53	62.53	143,769.19	.00	.00	.00	.00	.00	144,269.43	118,880.57	54.82
3710	UTILITIES	14,500.00	1,678.74	1,596.54	4,339.39	1,747.79	5,481.88	2,792.21	1,728.40	5,284.40	.00	.00	.00	.00	.00	24,649.35	-10,149.35	170.00
3720	COMMUNICATIONS	3,000.00	.00	.00	190.70	1,940.20	2,038.82	1,749.50	2,022.70	126.48	.00	.00	.00	.00	.00	8,068.40	-5,068.40	268.95
3810	MAINTENANCE OF BUILDINGS	29,000.00	677.50	338.75	360.73	920.34	338.75	407.71	599.59	615.95	.00	.00	.00	.00	.00	4,259.32	24,740.68	14.69
3820	MAINTENANCE OF EQUIPMENT	23,000.00	.00	.00	.00	.00	1,650.70	.00	.00	.00	.00	.00	.00	.00	.00	1,650.70	21,349.30	7.18
3825	INTERNAL FLEET MANAGEMENT	28,876.00	.00	.00	2,936.24	2,087.93	2,747.06	2,881.88	2,871.41	.00	.00	.00	.00	.00	.00	13,524.52	15,351.48	46.84
3910	GRAPHIC REPROD SVCS	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
4110	OFFICE SUPPLIES (NOT	1,500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,500.00
4115	MISCELLANEOUS OPERATING	51,040.00	.00	.00	40.71	5,081.18	992.78	.00	306.94	324.74	.00	.00	.00	.00	.00	6,746.36	44,293.64	13.22
4123	EQUIPMENTLESS THAN \$5000	3,000.00	.00	.00	307.98	.00	.00	.00	.00	1,608.68	.00	.00	.00	.00	.00	1,916.66	7,083.34	21.30
4126	TOOLS and SMALL IMPLEMENTS	5,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	5,000.00	.00
4175	CLOTHING AND WEARING	116.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	116.00	.00
4195	MISC SUPPLIES OR EXPENSES	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	50.00	.00
7220	PRIN-CAPITAL LEASES	5,925.00	.00	.00	.00	.00	.00	1,504.74	1,508.52	.00	.00	.00	.00	.00	.00	3,013.26	2,911.74	50.86
7420	INTEREST-CAPITAL LEASES	5,925.00	.00	.00	.00	.00	.00	172.60	168.82	.00	.00	.00	.00	.00	.00	341.42	5,583.58	5.76
	<b>Total of Operations</b>	<b>469,532</b>	<b>4683.29</b>	<b>3827.48</b>	<b>16161.21</b>	<b>18193.11</b>	<b>14457.34</b>	<b>10264.15</b>	<b>9961.89</b>	<b>154078.03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1040.75</b>	<b>231626.5</b>	<b>236864.75</b>	<b>49.55</b>
	<b>Total of Unit 7534</b>	<b>743646</b>	<b>14930.88</b>	<b>37110.52</b>	<b>35150.11</b>	<b>36256.6</b>	<b>33696.14</b>	<b>29049.9</b>	<b>28799.65</b>	<b>183358.19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1040.75</b>	<b>398351.99</b>	<b>344253.26</b>	<b>53.71</b>



Community and Family Services Through **May 31, 2023**: FUND: 7046 DEPT: 062 UNIT: 7535 : H.S. DISASTER & RECOVERY 67% of FY Elapsed

OBJECT	APPR	CURRENT BUDGET	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	PRE ENCUMBRERED AMOUNT	ENCUMBERED AMOUNT	TOTAL YTD	BALANCE	% BUDGET USED
3125	INDIRECT COSTS	315,362.00	.00	.00	.00	.00	.00	1,289.79	.00	8,606.61	.00	.00	.00	.00	.00	.00	9,896.40	305,465.60	3.14
3170	JANITORIAL SVC and SUPPLY	10,500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	10,500.00	.00
3197	CONTRACTUAL SERVICES NOT	11,770.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	11,770.00	.00
3420	OUT OF COUNTY TRAVEL	24,134.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	24,134.00	.00
3810	MAINTENANCE OF BUILDINGS,	984,999.00	.00	-5,177.20	7,913.20	.00	10,380.22	29,818.80	10,411.60	.00	.00	.00	.00	.00	800,000.00	24,475.75	53,346.62	107,176.63	89.12
4020	BOOKS, COMPACT DISKS,	6,189.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,189.00	.00
4030	TRAINING AND EDUCATIONAL	29,980.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	29,980.00	.00
4040	LICENSE AND CERTIFICATION	2,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,000.00	.00
4110	OFFICE SUPPLIES (NOT	19,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	19,000.00	.00
4115	MISCELLANEOUS OPERATING	36,579.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	36,579.00	.00
4120	SOFTWARE LESS THAN \$5000	16,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	16,000.00	.00
4123	EQUIPMENTLESS THAN \$5000	1,353.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	1,353.00	.00
4143	MEDandSURG SUPPLIES	6,460.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,460.00	.00
6310	STRUCT and FAC OTH TH BLDGS	400,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	400,000.00	.00	.00	.00	100.00
6410	EQUIPMENT	36,003.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	36,003.00	.00
6420	ROLLING STOCK	7,358.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	7,358.00	.00
Total of Operations		1,907,687.00	.00	-5,177.20	7,913.20	.00	10,380.22	31,108.59	10,411.60	8,606.61	.00	.00	.00	.00	1,200,000.00	24,475.75	63,243.02	619,968.23	67.50
Total of Unit 7535		1,907,687.00	.00	-5,177.20	7,913.20	.00	10,380.22	31,108.59	10,411.60	8,606.61	.00	.00	.00	.00	1,200,000.00	24,475.75	63,243.02	619,968.23	67.50

CH Full Name	Comp Supp Name	Purchase Date	Post Date	Amount	GL: FUND	GL: DEPT	GL: UNIT_ SUBUN IT	GL: OBJ	Program Card Name
CLAYTON, AMANDA	WAL-MART #0942	04/28/23	05/01/23	\$10.92	7003	062	7522	4115	ORANGE COUNTY BOCC- PCard
CLAYTON, AMANDA	SAMSClub #6218	04/28/23	05/01/23	\$57.28	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
CLAYTON, AMANDA	WAL-MART #0942	04/28/23	05/01/23	(\$96.00)	5872	062	8153	4123	ORANGE COUNTY BOCC- PCard
CLAYTON, AMANDA	IN CAPTAIN CARNIVAL LLC	04/29/23	05/01/23	\$5,209.00	7003	062	7528	4412	ORANGE COUNTY BOCC- PCard
CLAYTON, AMANDA	POSITIVE PROMOTIONS	05/08/23	05/09/23	\$153.77	7003	062	7522	4115	ORANGE COUNTY BOCC- PCard
CLAYTON, AMANDA	AMERICAN SIGN LANGUAGE	05/09/23	05/11/23	\$390.00	7003	062	7522	3197	ORANGE COUNTY BOCC- PCard
CLAYTON, AMANDA	BAUDVILLE INC.	05/16/23	05/17/23	\$83.84	7003	062	7528	4412	ORANGE COUNTY BOCC- PCard
CLAYTON, AMANDA	BAUDVILLE INC.	05/25/23	05/26/23	\$136.48					ORANGE COUNTY BOCC- PCard
CUEVAS SAYAGO, LEONOR	PUBLIX #436	05/08/23	05/09/23	\$50.74	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
CUEVAS SAYAGO, LEONOR	MERA BAZAR	05/10/23	05/12/23	\$94.92	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
CUEVAS SAYAGO, LEONOR	PUBLIX #1501	05/11/23	05/12/23	\$19.12	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
CUEVAS SAYAGO, LEONOR	PUBLIX #1338	05/17/23	05/18/23	\$28.68	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
CUEVAS SAYAGO, LEONOR	PUBLIX #436	05/23/23	05/24/23	\$32.89	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
CUEVAS SAYAGO, LEONOR	WAL-MART #1084	05/26/23	05/29/23	\$103.52	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
CUEVAS SAYAGO, LEONOR	PUBLIX #1501	05/26/23	05/29/23	\$54.47	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
CUEVAS SAYAGO, LEONOR	PUBLIX #436	05/30/23	05/31/23	\$75.66	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
DEONARINE, VIDYA D	TEACHSTONE TRAINING	05/19/23	05/22/23	\$500.00	7003	062	7522	4040	ORANGE COUNTY BOCC- PCard
DEONARINE, VIDYA D	WAL-MART #0890	05/22/23	05/23/23	\$10.98	7003	062	7522	4123	ORANGE COUNTY BOCC- PCard
DEONARINE, VIDYA D	TEACHSTONE TRAINING	05/25/23	05/26/23	\$625.00	7002	062	7522	4040	ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	PUBLIX #436	04/27/23	05/01/23	(\$1.64)	7003	062	7522	4116	ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	PUBLIX #436	04/28/23	05/01/23	\$239.13	7003	062	7522	4116	ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	USPS PO 1169260806	05/01/23	05/02/23	\$58.25	7003	062	7521	3510	ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	PRIMO WATER	05/02/23	05/03/23	\$901.20	7003	062	7522	3710	ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	NIC -AGENCY FOR HLTHCR	05/04/23	05/05/23	\$13.68	7003	062	7534	3167	ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	PRIMO WATER	05/16/23	05/17/23	\$1,137.42	7003	062	7522	3710	ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	NIC -AGENCY FOR HLTHCR	05/19/23	05/22/23	\$44.66	7003	062	7534	3167	ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	USPS PO 1169260806	05/19/23	05/22/23	\$29.20	7003	062	7522	3510	ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	PUBLIX #436	05/19/23	05/22/23	\$67.79	7003	062	7522	4116	ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	PUBLIX #436	05/19/23	05/22/23	\$121.97	7003	062	7522	4116	ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	ULINE SHIP SUPPLIES	05/20/23	05/22/23	\$72.19	7002	062	7522		ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	PUBLIX #436	05/23/23	05/24/23	\$221.15	7003	062	7522	4116	ORANGE COUNTY BOCC- PCard
DUCK, CORTINA	OC FIRE RESCUE FEES	05/25/23	05/26/23	\$74.00	7003	062	7534	3167	ORANGE COUNTY BOCC- PCard
ELIBERT, MIGUERLINE	SCHOOL NURSE SUPPLY INC	05/23/23	05/24/23	\$7,291.87	7003	062	7527	4115	ORANGE COUNTY BOCC- PCard
ELIBERT, MIGUERLINE	WAL-MART #1084	05/26/23	05/29/23	\$59.00	0001	062	2405	4123	ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	SQ INTERIOR CONTRACT SER	05/02/23	05/03/23	\$618.59	7003	062			ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	ODP BUS SOL LLC	05/02/23	05/05/23	\$1,557.60	7003	062			ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	ODP BUS SOL LLC	05/02/23	05/05/23	\$312.00	7003	062			ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	UNITED TROPHY AND AWARDS	05/11/23	05/12/23	\$620.20	7003	062			ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	CDW GOVT #JN60118	05/11/23	05/12/23	\$135.00	7003	062			ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	USPS PO 1169260806	05/15/23	05/16/23	\$41.80	7003	062			ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	CDW GOVT #JR23737	05/18/23	05/19/23	\$1,497.00	7003	062			ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	LMG, LLC	05/19/23	05/22/23	\$2,320.00	7003	062			ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	AMZN Mktp US	05/24/23	05/25/23	\$27.90	7003	062			ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	AMZN Mktp US	05/25/23	05/26/23	\$49.90	7003	062			ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	AMZN Mktp US	05/25/23	05/26/23	\$86.90	7003	062			ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	ORANGE COUNTY C C CATER	05/26/23	05/29/23	\$1,638.00	7003	062			ORANGE COUNTY BOCC- PCard
MOORE, SANDRA	UNITED TROPHY AND AWARDS	05/30/23	05/31/23	\$281.80	7003	062			ORANGE COUNTY BOCC- PCard

MOORE, SANDRA	UNITED TROPHY AND AWARDS	05/30/23	05/31/23	\$194.40	7003	062			ORANGE COUNTY BOCC- PCard
PERRY, DESHON	WAL-MART #4425	05/23/23	05/24/23	\$16.34	7003	062	7522	4115	ORANGE COUNTY BOCC- PCard
RUFF, SANDRA D	2023LEADERSHIPSSUMMIT	05/09/23	05/10/23	\$970.00	7007	062	7521		ORANGE COUNTY BOCC- TCard
RUFF, SANDRA D	SOUTHWES 5262452121717	05/09/23	05/11/23	\$277.95	7007	062	7521		ORANGE COUNTY BOCC- TCard
RUFF, SANDRA D	SOUTHWES 5262452121718	05/09/23	05/11/23	\$277.95	7007	062	7521		ORANGE COUNTY BOCC- TCard
SANDERS, NICK A	FLORIDA PAINTS	05/11/23	05/15/23	\$97.55	7002	062			ORANGE COUNTY BOCC- PCard
SANDERS, NICK A	SQ CONTRACTORS ENTERPRIS	05/22/23	05/23/23	\$1,200.00	7002	062			ORANGE COUNTY BOCC- PCard
SMITH, KERRY-ANN	PUBLIX #436	05/01/23	05/02/23	\$91.01	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
SMITH, KERRY-ANN	PUBLIX #1754	05/02/23	05/03/23	\$53.40	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
SMITH, KERRY-ANN	PUBLIX #436	05/08/23	05/09/23	\$26.29	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
TEMPLE, REGINA	PUBLIX #436	05/04/23	05/05/23	\$86.93	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
TEMPLE, REGINA	PUBLIX #605	05/11/23	05/12/23	\$24.13	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
TEMPLE, REGINA	PUBLIX #436	05/17/23	05/18/23	\$61.17	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
TEMPLE, REGINA	PUBLIX #1754	05/19/23	05/22/23	\$11.95	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
TEMPLE, REGINA	PUBLIX #436	05/19/23	05/22/23	\$7.17	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
TEMPLE, REGINA	PUBLIX #605	05/22/23	05/23/23	\$21.74	7003	062	7522	4135	ORANGE COUNTY BOCC- PCard
VILLALOBOS, NANCY	2023LEADERSHIPSSUMMIT	05/15/23	05/16/23	\$970.00	7003	062	7525	3420	ORANGE COUNTY BOCC- TCard
VILLALOBOS, NANCY	SOUTHWES 5262454253559	05/15/23	05/17/23	\$397.97	7003	062	7525	3420	ORANGE COUNTY BOCC- TCard
VILLALOBOS, NANCY	SOUTHWES 5262454262898	05/15/23	05/17/23	\$397.97	7003	062	7525	3420	ORANGE COUNTY BOCC- TCard
VILLALOBOS, NANCY	SOUTHWES 5262454253559	05/15/23	05/17/23	(\$397.97)	7003	062	7525	3420	ORANGE COUNTY BOCC- TCard
VILLALOBOS, NANCY	SOUTHWES 5262454253560	05/15/23	05/17/23	\$397.97	7003	062	7525	3420	ORANGE COUNTY BOCC- TCard
VILLALOBOS, NANCY	SOUTHWES 5262454253560	05/15/23	05/17/23	(\$397.97)	7003	062	7525	3420	ORANGE COUNTY BOCC- TCard
VILLALOBOS, NANCY	SOUTHWES 5262454659217	05/16/23	05/18/23	\$445.47	7003	062	7525	3420	ORANGE COUNTY BOCC- TCard

Total

\$32,289.25

**Head Start Policy Council  
Human Resources Committee  
May 2023 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
Monitoring & Eval Coordinator	Family Reasons	Khrislee Garcia
Teacher	Another Job	Victoria Lloyd

**III. Current Head Start Openings – As of 5/09/2023**

Job Title	Number of Positions	Potential Candidates in process for hire
Family Service Worker	7	
Food Service Assistant	1	
Licensed Practical Nurse	4	
Maintenance Technician	1	
Monitoring & Eval Coordinator	1	
Teacher	14	
Teacher Assistant	40	



**Orange County Head Start  
Policy Council  
June 15, 2023  
Director's Program Information Update**

**National Updates**

**ACF-IM-HS-23-01 Issuance Date: 03/28/2023 Lead Poisoning Prevention; Drinking Water; Testing and Screening for Lead; Effects of Lead Exposure**

The Office of Head Start provided this IM to address the role of Head Start Programs in Addressing Lead in Water. ***Lead is a toxic metal*** and there is no safe blood lead level for children. Because their bodies are still developing, children under the age of 6 are at greatest risk for significant and potentially lifelong health problems as a result of exposure. They are more likely to come into contact with lead through paint or dust since young children often put their hands or objects in their mouths. However, lead in drinking water can also be a significant contributor to overall exposure to lead. This is particularly true for infants whose diet consists of food and liquids made with water, such as baby food or formula. The adverse health effects of lead exposure can be both physical and behavioral. Even low levels of lead in children can lead to anemia, behavior and learning problems, and other concerns.

Head Start programs play a critical role in preventing lead poisoning in children. Programs are required to maintain a facility that is free from pollutants, hazards, and toxins that are accessible to children and could endanger their safety — and that includes lead in water and paint. As part of Head Start monitoring, programs can expect to be asked about their processes to identify lead hazards and mitigate them. There are no specific funds designated for the purpose of lead assessments in Head Start programs. However, grant recipients may budget program funds to address lead in water, including necessary minor renovations to facilities. Allowable uses of program funds may include testing for lead in water, remediation actions such as purchasing, installing, and maintaining point-of-use devices for lead removal, such as water filters, replacing water fixtures and plumbing, including lead service lines. A copy of the IM will be provided to all members of the Policy Council and Governing Board.

**ACF-PI-HS-23-02 Issuance Date: 03/15/2023 Hurricanes Fiona and Ian; Natural Disaster; Disaster Relief; Response and Recovery Efforts; Disaster Assistance**

This Program Instruction (PI) outlines the process to request disaster recovery funds for Head Start and Early Head Start programs, including replacement of damaged or destroyed property and facilities following Hurricanes Fiona and Ian. The Administration for Children and Families (ACF) has the authority to award funds through September 30, 2027, but is subject to end when all funds have been awarded. Disaster recovery needs may not fully reflect how services were delivered prior to the disasters but will be responsive to the current community needs. Programs that have operable facilities are encouraged to allow displaced Head Start families supervised access to those facilities, including kitchens, rest/napping areas, computer labs, bathrooms, laundry, and power sources for recharging phones and other communication devices. Grant recipients are encouraged to support



families in accessing local, state, and federal relief and leveraging their community partnerships and resources to support other relief efforts. Funding Requests Grant recipients should engage in a comprehensive assessment of programmatic and community needs that considers the immediate, interim, and long-term impacts and associated costs resulting from these disasters. Application narratives must clearly define which of the following categories of funding are included in the request: 1. Facilities 2. Materials, Supplies, and Equipment 3. Program Operations 4. Additional Health, Mental Health, Dental, and Nutrition Services 5. Training and Technical Assistance (TTA) 6. Disaster Recovery Expenses.

### **Happy Birthday Head Start**

The Head Start program turned 58 on May 18<sup>th</sup> ! Orange County Head Start celebrated throughout all 22 sites.

### **Head Start Welcomes Director, Khari Garvin Office of Head Start**

The Office of Head Start (OHS) Director, Khari Garvin, spoke with Head Start programs across the country. Director Garvin provided insight regarding where Head Start is headed. He empowered attendees on the webinar to recommit to the Head Start Movement and laid out his top 4 priorities. Director Garvin's priorities are aligned with Orange County programmatic goals. The priorities are; child health & safety, provide resources aimed to reach children and families in greatest need, leverage and strengthen alignment with state systems and school districts, and reinvest in Head Start's workforce.

### **Mental Wellness Support & Resources for program staff from Office of Head Start**

The Office of Head Start continues to work with Head Start programs to ensure resources are being provided to address the mental wellness of staff. Over the last several years, the early childhood community has experienced unprecedented levels of stress, and many early childhood educators and providers continue to experience heightened stress, burnout, exhaustion, and depressive symptoms. Persistent challenges in the early childhood sector—including staff shortages and turnover, program closures, and low wages and lack of benefits—significantly impact the mental health of the early care and education (ECE) workforce. The rise in mental health concerns among children further contributes to declines in staff wellness. Recent surveys of the ECE workforce identify significant proportions of staff experiencing mental health issues. One study found that 66 percent of ECE staff surveyed experienced moderate to high levels of stress. President Biden recently called for the expansion of mental health supports for the ECE workforce in the Executive Order on Increasing Access to High-Quality Care and Supporting Caregivers, highlighting the importance of ECE staff well-being and access to mental health supports for the workforce as critical to the ECE system. In 2021, the Office of Head Start issued an Information Memorandum focused on Supporting the Wellness of All Staff in the Head Start Workforce. These documents encourage the following for ECE programs across settings to assess workforce well-being and solicit staff feedback to inform staff wellness plans that incorporate mental health and physical activities into regular work routines; Make mental health and wellness information available to staff; Provide regular opportunities to learn about mental health, wellness, and health education including through in-service professional development; Provide competitive wages, benefits (e.g., paid leave, health care), employee assistance programs, and other incentives to support retention; Cultivate a healthy work culture that fosters a sense of belonging, respect, and trust by providing peer-to-peer support opportunities for staff to make decisions and lead and increase self-knowledge and efficacy, including through



reflective supervision, early childhood mental health consultation, and mentoring; Improve work environments by providing adult-sized furniture in classrooms, dedicated spaces for peer-to-peer connections that are inviting and comfortable; opportunities to take “wellness breaks” when needed; Provide healthy snack and meal options for staff, and opportunities for exercise.

#### **National Head Start Fellowship Program**

The Administration for Children and Families (ACF) at the U.S. Department of Health and Human Services (HHS), through Office of Head Start (OHS), is announcing the return of the National Head Start Fellowship Program. The highly competitive leadership opportunity for local Head Start program staff and the early childhood sector provides a unique opportunity to gain first-hand national policy and programmatic experience by working in ACF’s Washington, DC office for one year. OHS Director Khari Garvin was a National Head Start fellow from 1999-2000, which he believes placed him on his 22-year trajectory of rich and exciting experiences in the Head Start field. The National Head Start Fellowship Program builds on HHS’ broader efforts to support the early childhood workforce. Fellows will benefit from robust leadership development, mentoring, and networking opportunities with national early childhood organizations and leaders, while making significant contributions to the federal government.

#### **Office of Head Start Full Enrollment Initiative (FEI)**

The Office of Head Start held a webinar for all programs across the United States to discuss expectations regarding the Full Enrollment Initiative. The FEI is designed to support grant recipients in establishing deliberate and thoughtful strategies to reach full enrollment in Head Start programs, regardless of program type or service option. The webinar discussed the goals of the FEI and what to expect as part of the process. Programs currently in the FEI process or experiencing challenges in achieving and maintaining full enrollment, were provided with clear goals and timelines. The Office of Head Start encouraged grant recipients to reach out to their Grantee Specialist for additional help regarding technical assistance. All Head Start grantees are required to report monthly enrollment in the Head Start Enterprise System (HSES) by program within each grant. Reporting for the previous month is due on the seventh of each month. Agencies designated as chronically under-enrolled will maintain their designation until successfully demonstrating six consecutive months of enrollment not less than 97% of funded enrollment.

#### **Region IV**

##### **Leadership Conference**

The Region IV Head Start Association Conference Leadership Conference will be held June 12<sup>th</sup>- 16<sup>th</sup>. Presently, Orange County Head Start plans to send three staff and one parent. This team will share what is learned with other staff to make a greater impact.

##### **Pending Decision Items**

Orange County Head Start is currently pending decisions from the Region IV Office of Head Start for the approval of a teacher waiver for Carmen Serrano, low-cost extension and both the Quality Improvement /COLA.

## **State:**

### **State Legislation**

Florida closed out its 2023 Legislative Session on May 5 where 1,873 bills and proposed committee bills were filed with 356 bills passing both chambers. It also included the largest spending plan in Florida's history with the fiscal year 2023-2024 budget coming in at \$117 billion. The Governor has not signed this year's budget.

Governor Ron DeSantis has been busy signing legislation and announcing his intention as President of the United States. On May 25, he signed Florida's most extensive tax relief plan during the 2023-2024 fiscal year, including a permanent exemption for baby and toddler necessities such as strollers, cribs, diapers, and baby wipes. Additionally, the tax relief package includes two back-to-school sales tax holidays and two disaster preparedness sales tax holidays lasting 14 days each, and a freedom summer sales tax holiday on recreational items and children's toys that will run from Memorial Day to Labor Day.

### **Childhood Policy WORKS Advocacy Fellowship**

As an initiative of the Children's Forum, the inaugural class of the Early Childhood Policy WORKS Advocacy Fellowship (ECPWAF) have graduated as advocacy experts after a year-long series of in-person and virtual workshops! The graduates enjoyed a ceremony during Children's Week in March of 2023. The 19 Advocacy Fellows included a diverse cadre of teachers, parents, directors, and early childhood stakeholders. The group became equipped and empowered to serve as change agents in local, state, and national conversations around issues of early childhood and the early learning workforce. Orange County Head Start Director applied to the ECPWAF cohort but was not selected.

## **Local**

Orange County Head Start completed the Self-Assessment process and will start the planning process.

Orange County Head Start completed the annual grant process. The grant will be presented to the Policy Council on June 15, 2023, and the Governing Board on June 20, 2023.

Orange County Head Start celebrated the success of the Guest Readers Month event with a total of 865 readers inside the classroom.

Orange County held the annual End year session. Staff received Child Abuse, and Hazardous Material training. All units provided updates of programmatic outcomes.

The fiscal services unit continues to complete projections for the end of year. All units are purchasing items needed for the upcoming school year.

The Orange County Head Start Leadership Institute is currently being planned for the leadership team. The week of professional development activities will begin with training provided by Human Resources. The remainder of the week will include decision making, working with diverse population, and work life balance.





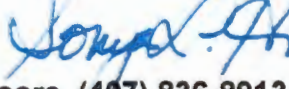
**Interoffice Memorandum**

April 25, 2023

**AGENDA ITEM**

**TO:** Mayor Jerry L. Demings  
-AND-  
County Commissioners

**THRU:** Dr. Tracy Salem, Deputy Director  
Community and Family Services Department

**FROM:** Sonya L. Hill, Manager  
Head Start Division   
**Contact:** Sandra Moore, (407) 836-8913  
Sonya L. Hill, (407) 836-7409

**SUBJECT:** **Consent Agenda Item – May 23, 2023**  
Filing of Head Start Policy Council Program Information and Updates  
for the Official County Record

The Head Start Division requests filing of the program information and updates for the official county record:

Head Start Policy Council Program Information and Updates	March 2023
Head Start Policy Council Meeting Minutes	February 16, 2023
Head Start Policy Council Program Information and Updates	April 2023
Head Start Policy Council Meeting Minutes	March 23, 2023

**ACTION REQUESTED:** Receipt and filing of Head Start Policy Council Program Information and Updates March 2023 and Head Start Policy Council Meeting Minutes February 16, 2023 and Policy Council Program Information and Updates April 2023 and Head Start Policy Council Meeting Minutes March 23, 2023 for the official county record.

SLH/sm

Attachment

## Child Plus Dashboard Homeless Reporting May 22-23



	Centers	Homeless
1	Aloma	1
2	Bithlo	1
3	Callahan	4
4	Dillard	3
5	Dover Shores	5
6	East Orange	23
7	Engelwood	4
8	Hal Marston	5
9	Hungerford Elm	0
10	John Bridges	18
11	Lila Mitchell	1
12	McCoy	5
13	Millenia	3
15	Pine Hills	10
16	S.O. YMCA	3
17	Southwood	8
18	Taft	6
19	Three Points	2
20	Ventura	1
21	W.S. ELC	4
22	W.S. ELM	1
23	W. Oaks ELM	1
	<b>Total: 22</b>	<b>109</b>

Total # of homeless families' 109

Total # of families acquired housing or have left the program: 9

Homeless ADA 84.73%





**ORANGE COUNTY HEAD START  
Parent Family and Community Engagement**



**Monthly Homeless Report**

**May/30/2023**

	<b>Mccoy</b>	<b>Millenia</b>	<b>Pine Hills</b>	
<b>Chld plus ID#:</b>	<b>100029</b>	<b>96783</b>	<b>99806</b>	<b>TOTAL</b>
Follow Ups	1	5	0	<b>6</b>
Referrals visible and documented in system	0	1	0	<b>1</b>
<b>TOTAL</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>7</b>

<b>Progress Gains</b>			
<b>Site</b>	<b>McCoy</b>	<b>Millenia</b>	<b>Pine Hills</b>
Assessment Completion	1st assessment is completed.	1st assessment is completed.	16 days past due
Family Services Information	Area needs to be updated	area needs to updated.	Area needs to be updated
Resources family received from FSW	Know resources at times.	none at this time.	Know resources have been documented for this family according to Child plus.

**Orange County Head Start**

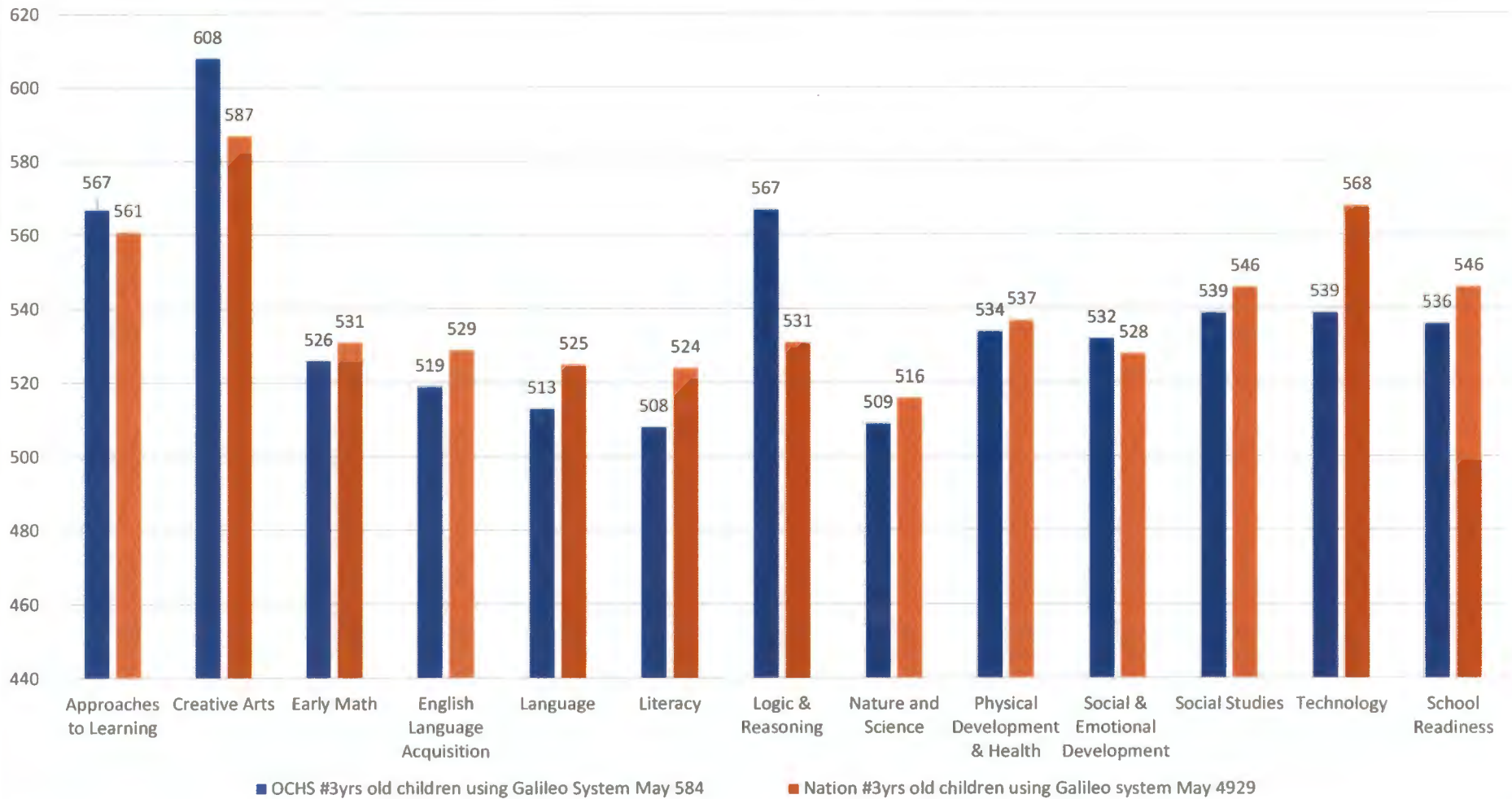
**Medical and Dental**

**Unit Monthly Report**

Program Description	Program Year 2022-2023									
	August 2020	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023
Total Number of HS children served (report source: CP2001)	1075	1087	1154	1195	1187	1243	1239	1257	1268	1257
Number of children meeting requirement of health physicals (report source:CP3035)	1056	1071	1142	1184	1176	1230	1228	1235	1242	1240
Number of HS families referred to the FQHC for medical and/or dental services. (report source: CP4120)	41	5	11	19	15	14	11	11	9	10
Number of HS children meeting medical home requirement (report source: CP3021D)	972	1085	1142	1191	1187	1241	1238	1255	1260	1257
Number of HS children meeting immunization requirement (report source:CP3320)	1071	1081	1139	1189	1184	1240	1236	1246	1263	1255
Number of HS children meeting Dental home requirement (report source: CP3021D)	625	398	420	405	575	639	798	868	825	810
Number of HS children with an dental exam (report source: CP3035)	438	440	499	405	569	664	712	663	644	615
Number of children needing dental treatment (report source:CP 2110)	123	108	111	121	146	196	212	201	195	190
Number of Health Action Plan (report source CP2110)	164	168	174	187	191	200	209	214	210	212
Number of Site Visit for LPN monthly	22	18	16	22	16	22	20	16	22	22

**1536 Funded**

### Orange County Head Start Early Childhood Assessment Scores Three Year Old (3 Yrs) May 2023



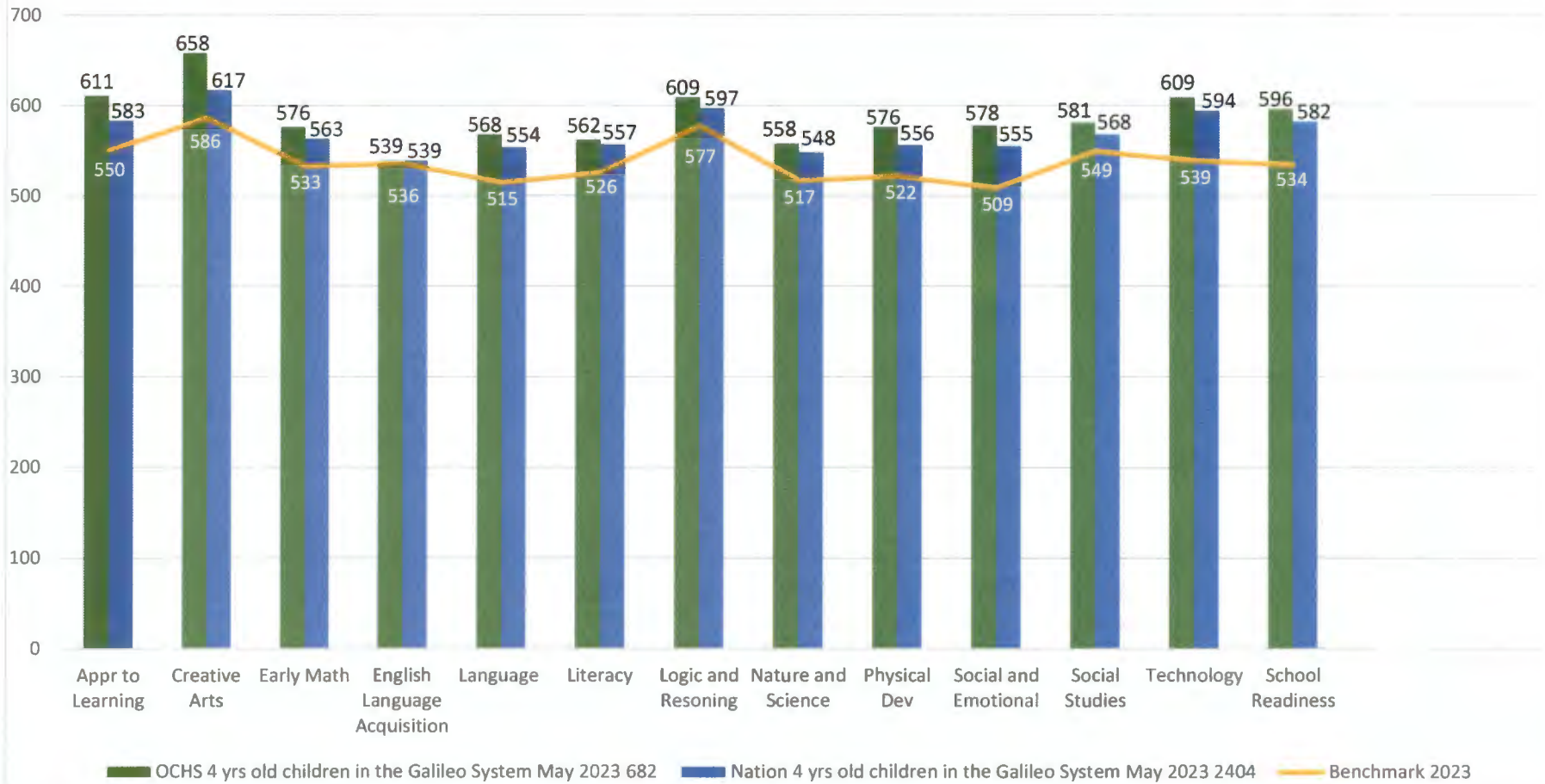
\*The Developmental Scores (DL) indicates the Orange County Head Start first year enrolled children’s position in the Galileo Developmental Progression Validated System in comparison with the Nation.

#### BENCHMARKS May 2023

<i>APL</i>	<i>CA</i>	<i>EM</i>	<i>ELA</i>	<i>Lang</i>	<i>Lit</i>	<i>LR</i>	<i>NS</i>	<i>PDH</i>	<i>SED</i>	<i>SS</i>	<i>Tech</i>	<i>SR</i>
<b>509</b>	<b>536</b>	<b>490</b>	<b>504</b>	<b>469</b>	<b>479</b>	<b>538</b>	<b>473</b>	<b>487</b>	<b>471</b>	<b>510</b>	<b>501</b>	<b>486</b>



**Orange County Head Start  
Early Childhood Assessment Scores  
Four Year Old (4 Yrs) May 2023**



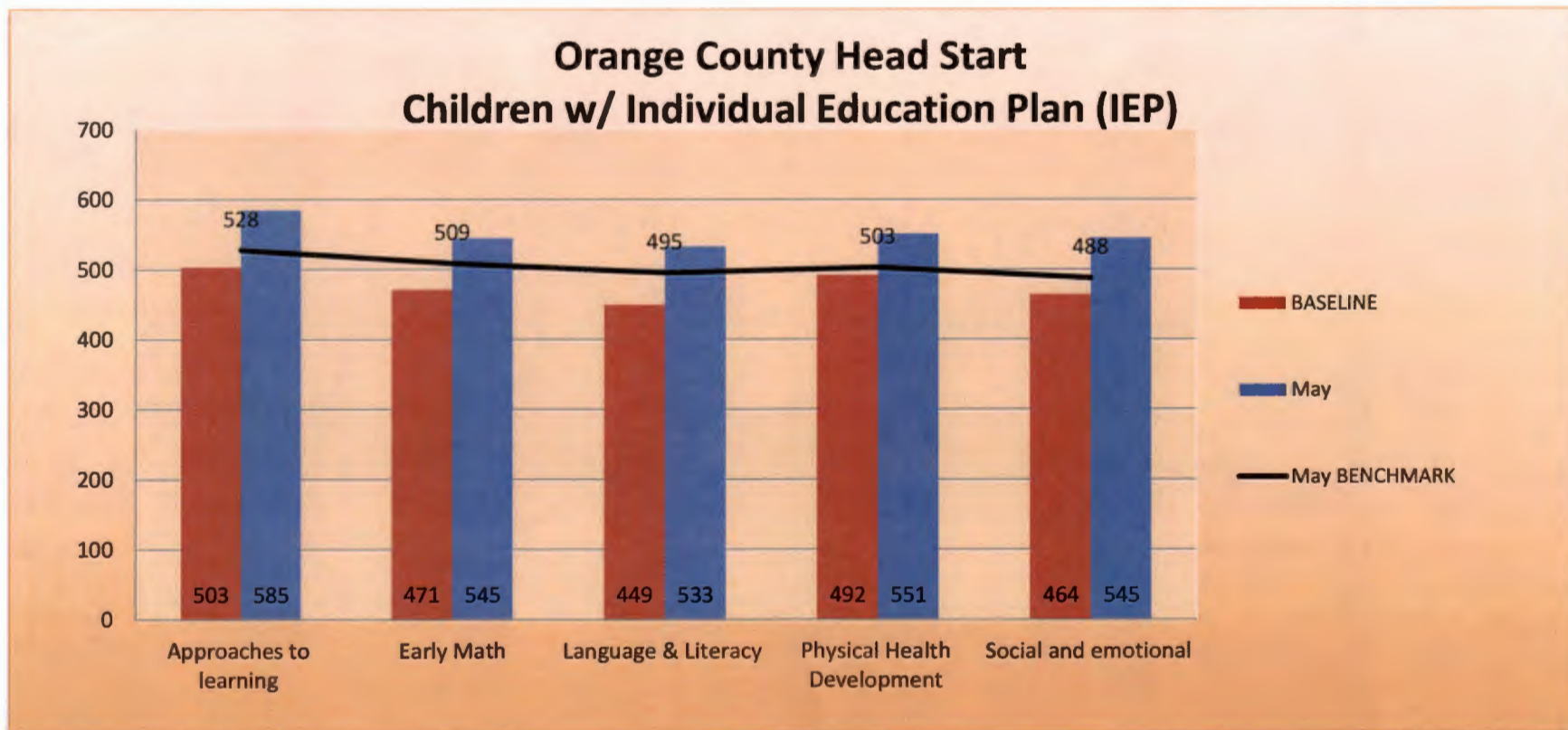
\*The Developmental Scores (DL) indicates the Orange County Head Start first and second year enrolled children’s position in the Galileo Developmental Progression Validated System in comparison with the Nation.

**Benchmark May 2023**

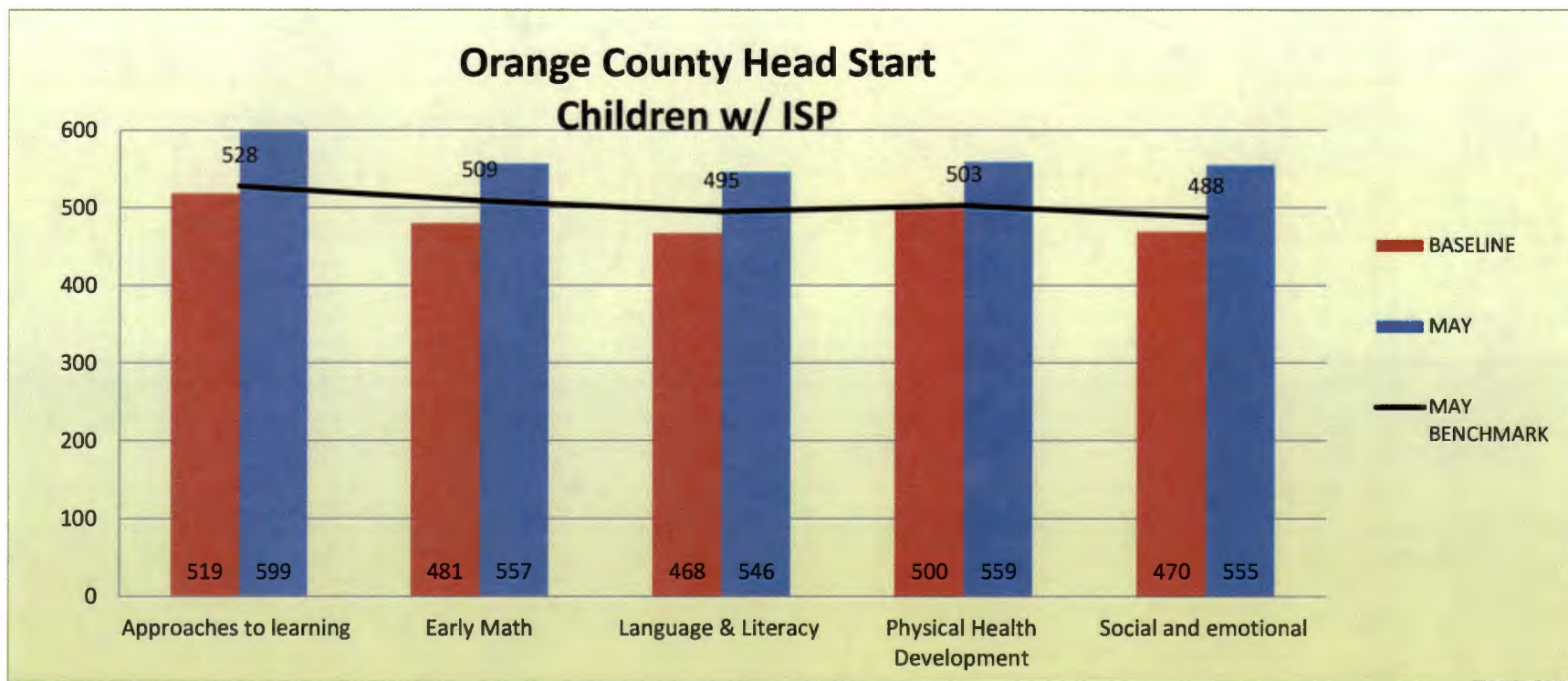
<i>App</i>	<i>CA</i>	<i>EM</i>	<i>ELA</i>	<i>LAN</i>	<i>LIT</i>	<i>L&amp;R</i>	<i>N&amp;SC</i>	<i>PD&amp;H</i>	<i>S&amp;ED</i>	<i>SS</i>	<i>TECH</i>	<i>SR</i>
550	586	533	536	515	526	577	517	522	509	549	539	534



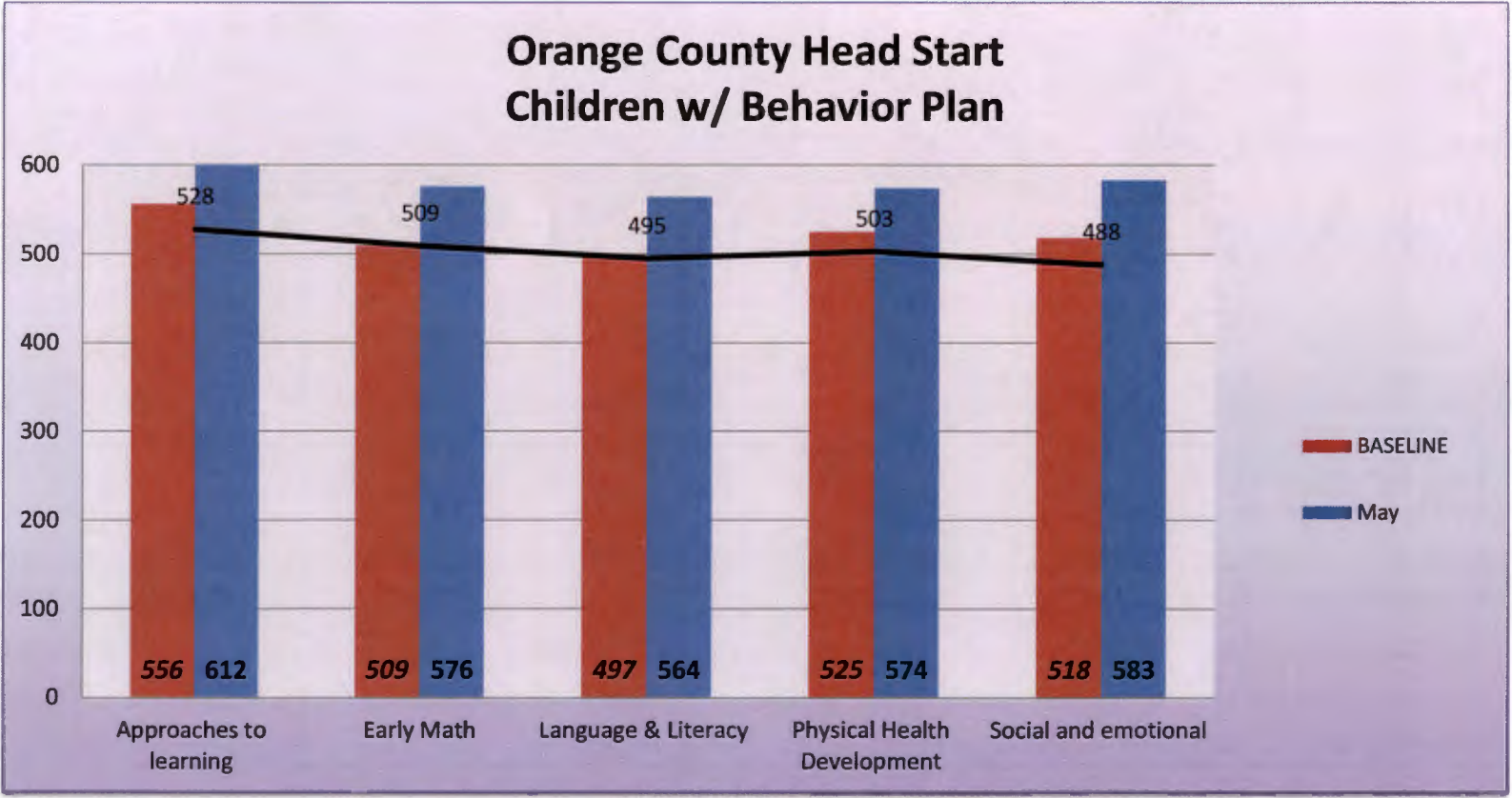
	BASELINE	May	May BENCHMARK
Approaches to learning	503	585	528
Early Math	471	545	509
Language & Literacy	449	533	495
Physical Health Development	492	551	503
Social and emotional	464	545	488



	BASELINE	MAY	MAY BENCHMARK
Approaches to learning	519	599	528
Early Math	481	557	509
Language & Literacy	468	546	495
Physical Health Development	500	559	503
Social and emotional	470	555	488



	BASELINE	May	May BENCHMARK
Approaches to learning	556	612	528
Early Math	509	576	509
Language & Literacy	497	564	495
Physical Health Development	525	574	503
Social and emotional	518	583	488





# Orange County Head Start

## Nutrition

### Policy Council Report

Nutrition Item Description	October	November	December	January	February	March	April	May	Comments
Special Diets	—————>				173	178	164	162	YTD Total
Obese Children	—————>				166	166	166	165	YTD Total
Overweight	—————>				114	114	112	109	YTD Total
Underweight	—————>				27	27	26	26	YTD Total
Nutrition Counseling Notification to Parents	—————>				15	22	2	3	YTD Total
Nutrition Counseling's accepted progress	—————>				4	5	1	1	YTD Total
Nutrition Counseling's in progress	—————>				0	0	1	1	YTD Total
Breakfast Meals Served to Children	18117	14610	12031	19,516	20,961	18,741	21119	20734	
Breakfast Meals Served to Adults	1089	831	677	1103	1,178	1,050	1126	1123	
Lunch Meals Served to Children	18275	14750	12033	19,820	21,362	19,214	21677	21009	
Lunch Meals Served to Adults	1157	848	682	1136	1,187	1,062	1141	1143	
Snack Meals Served to Children	14771	11489	10352	16371	18,016	15,585	17611	17293	
Snack Meals Served to Adults	0	0	0	0	0	0	0	0	
<b>YTD Totals Meals</b>	<b>53409</b>	<b>42528</b>	<b>35775</b>	<b>57946</b>	<b>62,704</b>	<b>55,652</b>	<b>62674</b>	<b>61302</b>	
Operation Dates for meals	19	15	12	19	20	18	20	20	
Disallowed Meals	0	0	35 Breakfast	0	0	0	0	0	McCoy & Callahan
	0	0	68 Snacks	0	0	0	0	0	McCoy & Callahan
<b>YTD Total Disallowed</b>	0	0	103 Meals	0	0	0	0	0	





# ORANGE COUNTY HEAD START 2022-2023

## ERSEA REPORT

MONTH: May 2023

YEAR: 2022-2023

Sites	Funded Enrollment	Monthly Actual Enrollment	10% IEP Actual Enrollment	Drops YTD	Monthly Waiting List	Monthly New Application 2022-2023	Monthly New Applications 2023-2024
Aloma	37	37	9%	9	5	1	7
Bithlo	34	32	4%	8	3	0	6
Callahan	49	36	6%	17	0	0	9
Dillard	36	35	12%	5	0	1	11
Dover Shores	54	54	2%	12	0	0	12
East Orange	112	103	2%	11	9	2	20
Engelwood	57	56	3%	7	11	0	15
Hal P Marston	80	76	0%	20	0	0	7
Hungerford	36	30	0%	8	2	0	3
John Bridges	129	114	1%	23	0	0	16
Lila Mitchell	70	51	4%	18	9	0	7
McCoy	37	35	3%	8	2	0	2
Millennia	35	24	11%	4	7	0	9
Pine Hills	188	164	3%	31	0	0	22
SO YMCA	54	36	0%	9	11	0	23
Southwood	109	73	4%	14	12	0	21
Taft	110	98	1%	23	21	0	35
Three Points	57	49	0%	6	7	1	9
Ventura	37	36	7%	13	9	1	3
WS ELC	89	61	6%	24	9	0	19
WS Elementary	57	44	8%	7	4	0	5
West Oaks Elm	35	34	0%	1	6	0	10
<b>Total</b>	<b>1502</b>	<b>1,278</b>	<b>3% (35)</b>	<b>278</b>	<b>127</b>	<b>6</b>	<b>271</b>
<b>Goal</b>	<b>1502</b>	<b>1502</b>	<b>+ 154 (10%)</b>	<b>-191</b>	<b>+ 154 (10%)</b>	<b>48</b>	
<b>Previous Month</b>		<b>1,284</b>	<b>3% 35</b>	<b>261</b>	<b>111</b>	<b>21</b>	<b>392</b>

Monthly Chronic Absenteeism	Current Month	Month ly	Previous Month	Reasons w/ Highest Percentages
Severe Chronic Absences (20% Over)	31%	10%(154)	28%	Attempt to contact, No contact 16%
Moderate Chronic Absences (10-20% Over)	26%		27%	Sick 34%
Not Chronically Absent (Less than 10%)	43%	70%	45%	Transportation issues 13%

## Orange County Head Start 2022-2023

Site (Subject to Change)	Funded Enrollment (Subject to Change)	Returning Children 23-24 (Subject to Change)	New Applications Needed by Site for Selections and/or Full enrollment 23-24 (Subject to Change)	Total Needed for Teacher Shortage Full Enrollment 22-23	Recruitment Efforts
Albma	37	18	19	0	Semoran Food Mart, Fonda El Criollo, Tax Services, Desta Mattress Furniture
Bithlo	34	16	18	0	OC Public Library, OC Pet Alliance of Greater Orlando, Publix Parking lot
Callahan	49	22	27	0	Grand Ave School, Horsey Auto Parts, Social Media, Rock Lake Community Action, Pine Hills Community Action, Lake Dorna Doone Park, Legacy Academy, Lake Como School
Dillard	36	16	15	0	Key Food Supermarket, Rainbow Beauty Supply, Winter Garden LAUNDROMAT, Winter Garden Branch Library, Jessie Brock Community Center, Pediatrics Therapy Services of greater Orlando
Dover Shores	54	18	36	0	Gutierrez Medical Center, Tax and Business Consultant, Delia's Beauty Salon, True Health Express, Coin Laundry Lake Underhill, NCF
East Orange	112	49	62	8	First Choice Pediatrics, Camden Apartments, Tortuga Bay Apartments, Waterford East Apartments, Union Park NCF
Engelwood	57	22	35	0	Hola Supermarket, Taxes 2 Go, Friends Indian Cuisine, Tropical Paradise Restaurant
Hal Marston	80	34	46	0	Horsey Auto Parts & Service Community Celebration, Play Date at Lake Lorna Doone Park City Event.
Hungerford	36	17	19	0	Parents in HS, Mustard Seed, Kids wood Ped, Edgewater Ped, Klemira Ped, Zoe's Kitchen
John Bridges	129	57	71	14	Lovell Elementary School, Big Lots, Family Dollar Store
Lila Mitchell	70	22	48	14	Brazil Supermarket, Bravo Supermarket
McCoy	37	13	24	0	Walmart, Dollar Tree, Ross
Millennia	35	8	27	10	Beauty and Beyond Beauty Supplies, The park at Highgate, Us Nails, recruitment event at Pine Hills.
Pine Hills	188	89	99	17	William Barbershop, Avive Florida, Le's Nails & Salon, Ridge Club Aptms, Bravo Supermarket, Divas Hair Salon, Kids Play and Party, David Nails and Spa
South Orlando YMCA SO YMCA	54	13	41	16	La Casa de las Empanadas, Family Medicine, Martinez Cargo Express, Popeyes, McDonalds, Walmart, Walgreens, Bee Pretty Salon and Spa, Metro by T Mobile.
Southwood	109	24	85	22	El Rio Bravo, Buffalo Wings, The laundry room, Premium Beauty Outlet, Bravo Supermarket
Taft	110	49	61	7	Head Start messenger, Community Action Fair, NFA Family,
Three Points	57	21	36	10	Broccolinis Pizza, Taqueria Mi Bendicion, Pershing Laundromat, Hidden Oaks Elementary
Ventura	37	17	20	0	Walmart on Kirkman, MetroWest/ Horizon Plaza, Crossroads Apartments, Washington Shores Fish Market and Plaza, Bella Vista Aptms, Bella Capri Aptms
WS ELC	89	29	60	14	Metro Place Apartments, Fourteen Apartments, Bella Capri Apartments, Acclaim at Conroy Apartments
Washington Shores Elementary	57	22	35	0	Citgo, Dollar General, Family Dollar
West Oaks	35	16	19	0	Beauty Exchange Beauty Supply, One Stop Housing, Seana's Caribbean, Wood Hill apt
Total	1502	592	903	132	



# FAMILY ENGAGEMENT

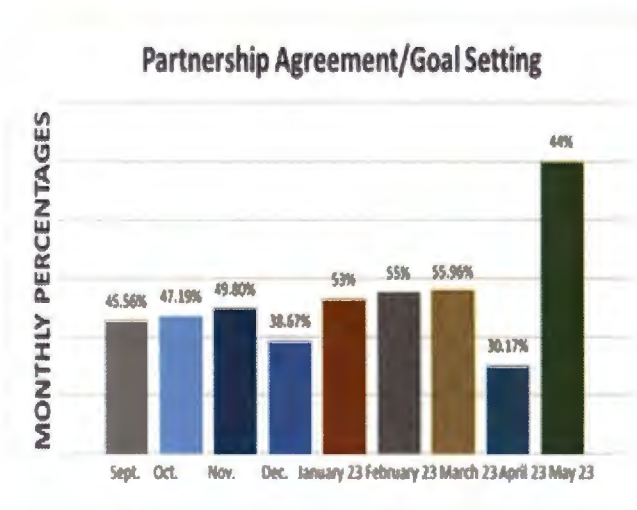
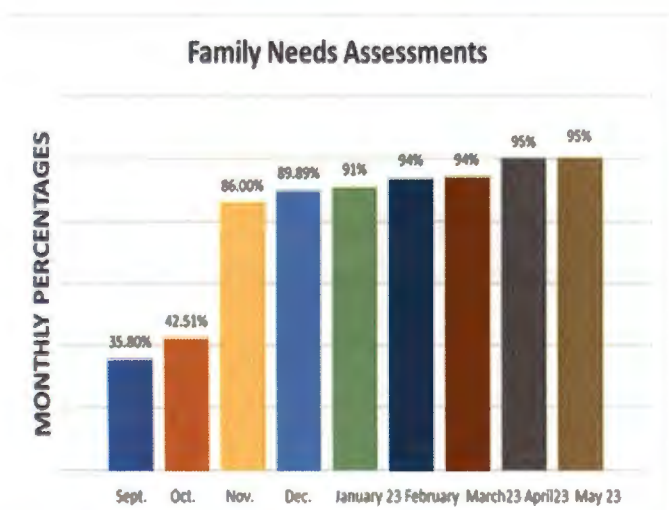
*Creating Connections, Building Bridges... Together.*

**Monthly Report: May 2023**

Family Services Activities	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	March 2023	April 2023	May 2023
Number of Fatherhood Activities	22	17	16	19	22	21	19	19	18
Number of Fatherhood Participants	351	294	264	284	293	378	252	268	295
Number of Parent Educational Trainings Provided	6	10	11	5	18	12	7	12	8
Number of Parents Attended	133	251	276	106	274	121	174	227	190
Number of Families Experiencing Homelessness YTD	114	133	132	105	109	118	105	109	109
Number of Families Acquired housing	5	21	4	1	3	14	3	0	9
Number of ESL/GED Training	0	21	22	7	0	7	23	9	1
Number of Parents involved in Health Education	140	275	156	70	228	73	89	356	92

**Family Assessments**

**Partnership Agreements/Goal Settings**



Work Order Report For Facilities

Work Order #	Request Date	Requesting Staff	Request Type	Priority	Description	Location	Approval	Assigned To
3953	5/18/2023	Beltran Dejesus, Lillian	Maintenance	1 - High	5/18/2023 2:54 PM Beltran Dejesus, Lillian Big carpet need shampoo at the classroom.	Taft Community Center • Classroom 2	Approved	Head Start Maintenance
3952	5/17/2023	Martinez, Noelia	Repair		5/17/2023 4:34 PM Martinez, Noelia AC in Classroom#2 is making noises. Mr. Cruz sent email to OCPS to get it fix. Work order number will be provided soon.	Aloma Elementary • < No Classroom >	Approved	OCPS
3951	5/17/2023	Vincent, Sarah	Maintenance	3 - Low	5/17/2023 2:01 PM Vincent, Sarah Dillard- Coffee/Tea was spilled by a guest on the floor and on a chair in front of supervisors desk	Dillard Street Elementary • < No Classroom >	Approved	Head Start Maintenance
3950	5/17/2023	Barral Guzman, Wanda	Maintenance	1 - High	NO POWER P1	McCoy Elementary • Classroom 1	Approved	OCPS
3949	5/17/2023	Barral Guzman, Wanda	Repair	1 - High	All portables P1,P2,P3 need a cover in the bottom of each portable to avoid any animal or anything entry under the portables.	McCoy Elementary • Classroom 1	Approved	OCPS
3948	5/17/2023	Watts, Teri	Maintenance	3 - Low	5/17/2023 10:18 AM Watts, Teri Bithlo classroom #1- carpet needs cleaned due to stains-(can schedule in the summer)	Bithlo Community Center • Classroom 1	Approved	Vendor
3947	5/17/2023	Watts, Teri	Maintenance	1 - High	5/17/2023 10:16 AM Watts, Teri Bithlo classroom #1 bathroom sick won't shut off.	Bithlo Community Center • Classroom 1	Approved	OC Facilities
3946	5/16/2023	DeJesus, Margarita	Repair	2 - Normal	5/16/2023 4:23 PM De Jesus, Margarita - Aloma Classroom 1 The art easel has the piece that joins the sides broken.	Aloma Elementary • Classroom 1	Approved	Head Start Maintenance
3945	5/16/2023	Parker, Jeneil	Maintenance	1 - High	Sink is clogged and sand is coming from it	Hal P Marston Community Center • Classroom 1	Approved	Head Start Maintenance
3944	5/15/2023	Johnson-Hale, Tonya	Repair	1 - High	5/15/2023 12:39 PM Johnson-Hale, Tonya Toilet will not flush in classroom #3 Lila Mitchell	Lila Mitchell • Classroom 3	Approved	OC Facilities



3943	5/15/2023	Price-Brown, Tiffany	Maintenance	1 - High	5/15/2023 9:12 AM Price-Brown, Tiffany The trimming on the cubby shelf needs to be re attached if possible.	Pine Hills Community Center • Classroom 3	Approved	Head Start Maintenance
3942	5/12/2023	Kelnhofer-Davila, Dena	Maintenance	1 - High	Kitchen door leading to the outside does not close.	Lila Mitchell • < No Classroom >	Approved	OC Facilities
3941	5/10/2023	Kelnhofer-Davila, Dena	Maintenance	2 - Normal	Toilet in office at Lila Mitchell. The seal at the base has a leak. When you flush the water runs out onto the floor.	Lila Mitchell • < No Classroom >	Approved	OC Facilities
3940	5/10/2023	Wardsworth, ShaNel	Repair	1 - High	5/10/2023 10:33 AM Wardsworth, ShaNel The lights in the bathroom are not working in Classroom #3 and needs to be replaced.	Three Points Elementary • Classroom 3	Approved	OCPS
3939	5/9/2023	Richards, Whitney	Maintenance	2 - Normal	The ABC rug and a area on the carpet needs to be cleaned.	Pine Hills Community Center • Classroom 3	Approved	Head Start Maintenance
3938	5/8/2023	Martinez, Enid	Pest Control	1 - High	5/8/2023 11:48 AM Martinez, Enid This morning we have to kill big cockroach ,it was calling in the middle of the carpet. Inside	South Orlando YMCA Head Start • Classroom 2		Other
3937	5/8/2023	Parker, Jeneil	Maintenance	2 - Normal	Lights need to be brighter in all classrooms per QA	Hal P Marston Community Center • < No Classroom >	Approved	Head Start Maintenance
3936	5/8/2023	Price-Brown, Tiffany	Maintenance	1 - High	5/8/2023 9:08 AM Price-Brown, Tiffany The carpet inside the therapy room (bldg C) needs to be cleaned as a child vomited.	Pine Hills Community Center • < No Classroom >	Approved	Head Start Maintenance
3935	5/8/2023	Hoyos, Milagros	Repair	1 - High	Classroom 1 - SOYMCA the handle is not attached to the door. It needs to be fix.	South Orlando YMCA Head Start • Classroom 1	Approved	OC Facilities
3934	5/5/2023	Coston, Calisia	Maintenance	1 - High	Carpet Cleaning	Hal P Marston Community Center • Classroom 3	Approved	Head Start Maintenance
3933	5/5/2023	Wardsworth, ShaNel	Repair	1 - High	5/5/2023 1:46 PM Wardsworth, ShaNel Toilet is not flushing in Classroom #3.	Three Points Elementary • Classroom 3	Approved	OCPS
3932	5/5/2023	Watts, Teri	Maintenance	1 - High	5/5/2023 12:51 PM Watts, Teri Bithlo CR#1 needs rug cleaned due to bodily fluids.	Bithlo Community Center • < No Classroom >	Approved	Head Start Maintenance
3931	5/4/2023	Barral Guzman, Wanda	Pest Control	1 - High	Teacher noticed have fleas in the classroom and the FSW found two on her desk in the office.	McCoy Elementary • Classroom 2	Approved	OCPS
3930	5/4/2023	Wardsworth, ShaNel	Assembly	3 - Low	5/4/2023 11:13 AM Wardsworth, ShaNel Wooden Doll crib needs to be assembled for Classroom #3.	Three Points Elementary • Classroom 3	Approved	Head Start Maintenance

3929	5/4/2023	Wardsworth, ShaNel	Assembly	3 - Low	5/4/2023 11:10 AM Wardsworth, ShaNel All Around Dress up Center needs to be assembled for Classroom #3	Three Points Elementary • Classroom 3	Approved	Head Start Maintenance
3928	5/2/2023	Bermudez, Stacy	Pest Control	1 - High	Classroom 2- Dillard Cockroach found inside classroom.	Dillard Street Elementary • Classroom 2	Approved	OCPS
3927	5/2/2023	Jean-Nicolas, Narilouise	Maintenance	1 - High	Classroom rugs need cleaning	Callahan Community Center • Classroom 3		Head Start Maintenance
3926	5/1/2023	Kelnofer-Davila, Dena	Move	1 - High	Move NCFs cabinets back to last room at Lila Mitchell. They were moved to resource room for Guest Readers Event.	Lila Mitchell • < No Classroom >	Approved	Head Start Maintenance
3925	5/1/2023	Wardsworth, ShaNel	Repair	2 - Normal	5/1/2023 10:07 AM Wardsworth, ShaNel Ceiling tiles in Head Start office portable have water stains and need to be replaced.	Three Points Elementary • < No Classroom >	Approved	OCPS
3924	5/1/2023		Assembly	3 - Low	5/1/2023 9:40 AM Francois, Wilna  Please mount the toothbrush holder to the wall in all the classrooms.	John H Bridges Community Center • < No Classroom >	Approved	Head Start Maintenance



2023

# SELF-ASSESSMENT REPORT

ORANGE COUNTY HEAD START



SHAUNA KIRBY  
QUALITY ASSURANCE



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# INTRODUCTION

As one of the original 1965 grantees, Orange County Head Start (OCHS) offers comprehensive early childhood education services to 1,536 children and their families throughout Orange County, FL. These services are provided through a center-based program option in twenty-two locations throughout the County. Almost half of these locations are situated on local public-school campuses ensuring a more seamless transition to kindergarten. For the five-year project period, OCHS has identified the following program and school readiness goals:

## PROGRAM GOALS

**Goal 1:** OCHS will be a learning organization in which staff engage in continuous improvement to reach their potential and improve children and family outcomes.

**Goal 2:** OCHS will create an environment that supports staff retention and reduces turnover.

**Goal 3:** OCHS will enhance the physical health and mental wellness of staff, children, and families by developing a comprehensive wellness approach.

**Goal 4:** OCHS will design and build a technology infrastructure that will provide students, families, and staff with access to resources and education to increase children's achievement of the skills needed to thrive in a globally connected world.

**Goal 5:** OCHS will identify and partner with community agencies to provide services and resources to increase family wellbeing and to assist families to become self-reliant.

## SCHOOL READINESS GOALS

**Goal 1:** Children will demonstrate personal hygiene and self-care skills. Children will also develop knowledge and skills that help promote nutritious food choices and eating habits.

**Goal 2:** Children will engage in positive adult-child and peer relationships and interactions.

**Goal 3:** Children will maintain focus and sustain attention with minimal adult support. Children will persist in tasks.

**Goal 4:** Children will be able to identify basic concepts of literacy, including alphabet knowledge, print concepts, emergent reading, and writing.

**Goal 5:** Children measure objects by their various attributes using standard and non-standard measurement. Children observe and describe observable phenomena (objects, materials, organism, and events). Children ask a question, gathers information, and make predictions.



## **CONTEXT FOR SELF-ASSESSMENT**

At least once annually, Head Start programs must complete a self-assessment to evaluate progress toward goals and objectives, compliance with regulatory requirements, and the effectiveness of professional development and family engagement systems in promoting school readiness. Prior to this year's self-assessment, OCHS's management team reviewed lessons learned from the previous year. One of the main recommendations was for the process to include more data. Data for each focus area will be compiled into summaries and include data visualizations for increased understanding of the information provided.

## **HEALTH AND SAFETY**

In 2022, an Information Memorandum was released from the Office of Head Start regarding reporting requirements for significant incidents involving children. The self-assessment team will review the program's injury prevention system to ensure procedures for documenting and reporting significant incidents are in alignment with regulatory requirements. In addition, the management team reviewed incident report data and ongoing monitoring statistics for the current program year. Though none were serious, there were several health and safety concerns documented, so the management team decided to have the self-assessment team review the findings in more detail to come up with suggestions for improving active supervision.

## **EMPLOYEE RETENTION**

In 2020, Orange County Head Start established a program goal to address emerging issues with staff turnover. Over the past two years, the program has implemented many of the strategies intended to improve staff retention, streamline the recruitment process, and bolster staff recognition. The self-assessment team will review the progress made and determine if strategies focused on staff retention, recruitment, and recognition appear to be working as intended and if additional strategies should be considered to ensure continued progress toward achievement of the goal.

## **SERVICES TO CHILDREN WITH ASD/ADHD**

Over the past three years, the program has noticed an increase in the number of children enrolled in the program with autism spectrum disorder (ASD). The self-assessment team will review the process for providing services to children with ASD to determine its efficiency and the approach for support services and professional development that are in place for teaching staff.

## **PROGRAM DATA**

Data is an essential part of every Head Start program and OCHS makes every effort to use data effectively to make critical decisions. All program areas must collect, analyze, and use program data to construct a data story and deliver complex information about program performance in a more simplified, yet impactful way. The self-assessment team will review the program's culture of using data to make informed decisions for continuous improvement and govern our spending and operational practices.



# METHODOLOGY

## DESIGN AND TEAM MEMBERS

The self-assessment process started off with a pre-phase in which the leadership team reviewed various sets of program data to determine what would be the focus areas for this year's self-assessment. For each area below, the following questions will be considered by the self-assessment team:

### Health and Safety:

- Is active supervision training occurring annually as required by the agency's Active Supervision Plan?
- Is active supervision being monitored?
- Have significant incidents occurred in the past year that were not reported?

### Staff Retention:

- What are the turnover rates and are they decreasing?
- Are the strategies implemented to increase staff retention working? Are there others the program should consider?
- Do we have enough data to determine the progress made in the last two years?

### Behavioral Health Needs:

- Does the data show that services are being provided to children with behavioral health concerns?
- Are we providing a supportive and inclusive environment?
- Are staff concerns documented and are they getting the training they need?

### Program Data:

- Is data being used by all service areas to make informed decisions?
- How can we improve our data storytelling?
- Is the data shared with the Policy Council presented in a meaningful and insightful way that enables the group to make critical decisions, as appropriate?

A mix of stakeholders, including Head Start leadership, program staff, Policy Council, and community partners came together to complete the annual self-assessment. During the assessment, the team was divided into sub-groups and assigned a topic to review. Using a strength-based approach, each group discussed and analyzed the data provided. Team leads guided the process, ensuring engagement of all group members and documenting the discoveries and recommendations from their group. Multiple sources of data were provided, such as: monthly financial reports, human resources reports, employee surveys, operational reports, incident reports, and outcomes from child and family assessments.

## **TIMEFRAME**

<b>March 6, 2023</b>	Review program data and monitoring results to determine focus areas
<b>March 7-10, 2023</b>	Develop a detailed plan for the Self-Assessment process
<b>March 10, 2023</b>	Invite stakeholders to participate on the SA team
<b>March 13, 2023</b>	Organize data and choose graphics that best illustrate the current outcomes of performance
<b>March 23, 2023</b>	Present SA Plan to Policy Council, then submit to BCC
<b>April 7, 2023</b>	Orient the Self-Assessment participants to this year's process Discuss the roles of a team member, team leader and content expert Develop a strategy for reviewing the data provided and identify additional data wanted
<b>April 7, 2023</b>	Conduct the self-assessment. Analyze data to determine the program's performance
<b>April 7 – 14, 2023</b>	Draw conclusions and make recommendations for improvement Team Leaders will meet with the Facilitator one-on-one to discuss findings and recommendations
<b>April 17 –21, 2023</b>	Prepare a self-assessment report from the findings and recommendations for improvement provided by the self-assessment team Present results to Management
<b>May 18, 2023</b>	Present final report to Policy Council, then submit to BCC
<b>May 1 – 5, 2023</b>	Develop a plan for improvement
<b>May 8, 2023</b>	Submit PIP for Policy Council Packet
<b>May 18, 2023</b>	Present to Policy Council, then submit to the BCC



# KEY FINDINGS

Strengths, improvements, and recommendations were identified for each focus area. Below are some of the essential and key points gleaned from the assessment. Details about all the findings and recommendations may be reviewed at the end of the report in the appendices.

## HEALTH AND SAFETY

Staff must always maintain direct supervision of children to prevent incidents from occurring. Training is provided to staff on active supervision procedures; however, a higher than desired number of incidents are still occurring. A total of 450 incidents have occurred from August 10, 2022, to March 31, 2023; of which 199 resulted in injury. However, only eight (8) of the 199 incidents resulted in the need for emergency care. The highest number of incidents reported were described as “other” (118), followed by aggressive/unusual behavior (110) and trip and fall (109). The highest number of incidents occurred in the month of February (100).

**Strengths** – Process improvements for the incident reporting process are working and being enforced. Staff are trained in incident reporting upon hire and there is significant evidence that staff report incidents when they occur.

**Improvements** – Incident reports are available in ChildPlus, but the information is not consistently entered accurately on the report. For example, there are many incidents coded as “other”, which appears to be inaccurate upon further analysis. Also, there is a high number of incidents occurring that involve aggressive/unusual behavior despite strategies put in place to address challenging behaviors, such as training in Trauma Informed Care and other behavioral health related trainings provided by support staff. Documentation to provide evidence of staff training in direct supervision and other health and safety trainings were not made readily available to the self-assessment team.

**Recommendations** – Training was one of the primary recommendations for improvement in health and safety, specifically in the following areas:

- Active supervision procedures, including zoning expectations.
- Strategies for managing behavior issues in the classroom.
- Incident report procedures and data integrity.
- Health procedures, including medication handling and documentation.



The team also suggested updating procedures and monitoring checklists to check for compliance with active supervision requirements, hire more behavior intervention specialists to work with staff to address behavioral health issues; improve playground surfacing; and, lastly, come up with a plan to reduce damage to playground equipment caused by UV rays from the sun and routine pressure washing.

## PROGRAM DATA

The program collects substantial amounts of information via multiple data systems; each having the capability of generating reports. Evidence provided demonstrates that these reports are being used to inform decision making and plans for continuous improvement. The Policy Council packet is comprised of summary reports and spreadsheets created from the reports generated from the various data systems. Some program areas appear to be more effective at data storytelling than others, as their reports provide added insight and visualizations to ensure the information is understood by all.

**Strengths** – Data provided in the Policy Council packets provides information on program outcomes, goal progress and performance as required by performance standards.

**Improvements** – Not all service areas are including infographics in their program reports. Program reports in the Policy Council packet are not shared with staff.

**Recommendations** – The team suggests that all data systems be integrated into one data warehouse to generate reports that include data visualizations. Another suggestion is to contract with a data analyst, who can build a system for the annual evaluation of data. Policy Council reports should be broken down into categories for a better flow of information and message delivery. Monitoring results for compliance and course corrections should be shared for each category. The reports should also be provided to staff to guide their work and provide a concept of accountability.

## EMPLOYEE RETENTION

Since 2021, OCHS has implemented program wide strategies to support staff retention, recruitment, and recognition. Staff were surveyed to determine the effectiveness of these strategies on their overall wellness and job satisfaction. Some of the key insights were:

- Fifty percent (50%) of staff feel that the program contributes positively to the wellness of employees,
- Thirty-two percent (32%) of staff are getting what they need out of the job, and
- Forty-four percent (44%) of staff feel burnt out.

Some other key points to mention are that since 2022, the staff turnover rate has decreased from 20% to 14%. This suggests that strategies focused on retention may be working. However, exit interview results completed by staff who have left the program



last year indicate improvement is still needed in employee engagement, especially when it comes to communication between staff and supervisors. The hiring process also continues to have its challenges with the length of time it takes for candidates to onboard. From June 2022 to January 2023, it took an average of 74 days for new hires to begin working.

**Strengths** – The County has recently implemented several approaches to retain, recruit and recognize staff, such as: increased wages for all OCHS employees, sign-on and referral bonuses, longevity pay, wellness credits toward insurance and more paid leave. Employees are now able to be recognized and rewarded for high-quality performance by way of incentives, such as gift cards and employee wellness days.

**Improvements** – Improvements were broken down into categories for retention, recruitment, and recognition, as follows:

*Retention:* Exit Interviews data is not routinely reviewed by OCHS leadership to gain an understanding of the reasons why staff are leaving. New supervisors are not required by procedure to take management courses, such as those focused on interpersonal skills.

*Recruitment:* Although the County has expanded recruitment efforts to include social media profiles, such as LinkedIn, job advertisements are still difficult to locate on the County's webpage. The length of time from selection to hire for each candidate is still lengthy despite the establishment of recruitment events intended to reduce processing times. The program runs the risk of losing qualified candidates to other companies.

*Recognition:* Data to identify the number of staff receiving County incentives was not provided to the Self-Assessment team and is needed to analyze the impact it is having on employee retention. Plans for sustaining funding of employee wellness and recognition program initiated by OCHS have not been established.

**Recommendations** – Recommendations for improvement involve making employee data more readily available and usable by management to identify progress toward the staff retention goal and inform future program decisions, as follows:

- Improve tracking methods for recruitment, retention, and recognition.
- Improve access to data from County HRIS systems.
- Ensure exit interview surveys are completed and reviewed by management on a routine schedule.
- Conduct surveys quarterly for employee satisfaction.
- Improve communication with staff about performance expectations and about their individual performance.
- Recognize staff exceeding performance expectations.



## **SERVICES TO CHILDREN WITH ASD**

The number of children enrolled in OCHS that are diagnosed with autism spectrum disorder (ASD) continues to increase. It is suspected that the number of children with ASD is even higher than the data suggests; however, the program is not yet analyzing data to determine the number of children enrolled with a medical diagnosis of ASD versus an educational diagnosis of ASD. Therapy services are provided to children through third party agencies in the community; however, none of these agencies provide applied behavior analysis (ABA) services. Teaching staff are supported through training, mentoring, and coaching, as well as hands on assistance from the behavior intervention specialist and the mental health/disabilities coordinator assigned to their classroom. Staff turnover has impacted the programs' ability to maintain trained staff.

**Strengths** – Systems are in place for early identification, evaluation, diagnosis, and services for children. The program has a long-standing partnership with several agencies in the community that provide therapy services to all children with special needs, including those with ASD. OCHS's professional development system includes various staff training about special needs and training is also available to parents. All staff are trained, or are in the process of being trained, to provide trauma-informed care.

**Improvements** –Staff need training on how to work with special needs children who do not qualify for full day placement in OCPS and remain in Head Start. Support staff should be spending more time in the classroom providing mentoring/coaching rather than hands-on assistance. Parent engagement in training to reinforce strategies at home with their children appears to be a challenge; however, there is no data to support the impacts it has on children's learning when parents do not engage. Lastly, OCHS has not partnered with any individual ABA service providers to provide a collaborative approach in the treatment of children with behavioral health needs.

**Recommendations** – The program would benefit from improvements to the overall process for delivering services to children with behavioral health needs. Several recommendations from the team are listed below:

- Partner with local ABA providers to offer behavioral health services.
- Hire additional behavior intervention specialists.
- Pilot an inclusive classroom.
- Partner with local universities and offer internships to college students to assist classroom teachers.



# CONCLUSION

OCHS is a learning organization focused on continuous improvement to meet the needs of the community it serves and providing high-quality comprehensive services to low-income children and their diverse families. This year, the results of the Self-Assessment have identified several areas of improvement, but these challenges are opportunities for growth and management will work alongside the Policy Council and governing body to problem solve and produce innovating ideas for change. Next steps will be to develop a program improvement plan to strengthen program quality and ensure sustained progress toward goals and objectives.

Administration for Children and Families	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	
	1. Log No. ACF-IM-HS-23-01	2. Issuance Date: 03/28/2023
	3. Originating Office: Office of Head Start	
	4. Key Word: Lead Poisoning Prevention; Drinking Water; Testing and Screening for Lead; Effects of Lead Exposure; Funding Support	

## INFORMATION MEMORANDUM

**TO:** All Head Start and Early Head Start Grant Recipients

**SUBJECT:** The Role of Head Start Programs in Addressing Lead in Water

### INFORMATION:

Lead is a toxic metal and there is no safe blood lead level for children.<sup>1</sup> Because their bodies are still developing, children under the age of 6 are at greatest risk for significant and potentially lifelong health problems as a result of exposure. They are more likely to come into contact with lead through paint or dust since young children often put their hands or objects in their mouths. However, lead in drinking water can also be a significant contributor to overall exposure to lead. This is particularly true for infants whose diet consists of food and liquids made with water, such as baby food or formula. The adverse health effects of lead exposure can be both physical and behavioral. Even low levels of lead in children can lead to anemia, behavior and learning problems, and other concerns.

Head Start programs have a critical role to play in [preventing lead poisoning in children](#). Programs are required to maintain a facility that is free from pollutants, hazards, and toxins that are accessible to children and could endanger their safety — and that includes lead in water and paint. As part of Head Start monitoring, programs can expect to be asked about their processes to identify lead hazards and mitigate them. This Information Memorandum highlights available resources for programs to address lead in water specifically.

### Testing for and Addressing Lead in Water

The [U.S. Environmental Protection Agency \(EPA\)](#) has developed a number of resources to guide programs to test and remediate for lead in water.

There are no specific funds designated for the purpose of lead assessments in Head Start programs. However, grant recipients may budget program funds to address lead in water, including necessary minor renovations to facilities. Allowable uses of program funds may include:

- Testing for lead in water
- Remediation actions such as purchasing, installing, and maintaining point-of-use devices for lead removal, such as water filters
- Replacing water fixtures and plumbing, including lead service lines<sup>ii</sup>

As programs consider their needs related to addressing lead in water in Head Start facilities, the Administration for Children and Families encourages grant recipients to submit one-time funding applications for facility needs not supported by operations funding. Note these one-time requests are addressed by priority and subject to availability of funds.

### **Other Federal Funding Sources**

Head Start programs may be able to leverage [EPA funding](#) to eliminate lead in their facilities. The Bipartisan Infrastructure Law, 2022, authorized increased funding of \$700 million over 5-years across two grant programs:

- [Voluntary School and Child Care Lead Testing and Reduction Grant Program](#)
- [Reducing Lead in Drinking Water Grant Program](#)

These programs aim to address lead in water through testing, remediation, and infrastructure improvements, including in child care and school settings. Grant recipients should reach out to their respective [state agency](#) to learn more about the EPA programs and other available resources.

### **Partnering with Families to Promote Children’s Healthy Development**

Head Start programs are already working closely with families and health care providers to make sure children are [screened](#) for lead poisoning ([45 CFR §1302.46](#)). These screenings align with the Centers for Medicare and Medicaid Services’ (CMS) universal blood lead screening requirement for all Medicaid-eligible children, under their states’ [Early and Periodic Screening, Diagnostic and Testing](#) schedule.<sup>iii</sup> The Office of Head Start (OHS) applauds programs’ ongoing efforts to partner with [parents and caregivers](#) to make sure all enrolled children receive required blood screening.

OHS continues to encourage programs to leverage [available resources](#) in discussing with families how to prevent and address lead exposure in the home, such as through:

- Testing for lead in paint hazards and in water
- Minimizing children and pregnant persons’ exposure to paint hazards, especially in homes built before 1978
- Creating barriers between living or play areas and possible lead hazards
- Cleaning and hygiene practices, such as regularly mopping and washing hands and toys

To learn more about the role Head Start programs play in keeping children safe and supporting families to prevent lead poisoning, visit the [Early Childhood Learning and Knowledge Center](#) and [Office of Early Childhood Development](#) websites.



Thank you for the work you do on behalf of children and families.

Sincerely,

/ Khari M. Garvin /

Khari M. Garvin  
Director  
Office of Head Start

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<sup>i</sup> The Centers for Disease Control and Prevention has established a blood lead “reference value” that serves as a screening tool to identify children with higher levels of lead in their blood compared with most children. However, no safe blood lead level in children has been identified: <https://www.cdc.gov/nceh/features/leadpoisoning/index.html>

<sup>ii</sup> As long as total costs for any proposed plumbing improvements, such as replacing water fixtures and lead service lines, are less than \$250,000, they would be considered minor renovations and allowable expenditures with program funds. If costs are anticipated to exceed \$250,000, programs should contact their regional office to determine appropriate next steps.

<sup>iii</sup> Arizona is currently the only state approved by CMS to implement a targeted lead screening program.

ACF Administration for Children and Families	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	
	1. Log No. ACF-PI-HS-23-03	2. Issuance Date: 03/15/2023
	3. Originating Office: Office of Head Start	
	4. Key Words: Hurricanes Fiona and Ian; Natural Disaster; Disaster Relief; Response and Recovery Efforts; Disaster Assistance	

**PROGRAM INSTRUCTION**

**TO:** Head Start and Early Head Start Programs Impacted by Hurricanes Fiona and Ian

**SUBJECT:** Hurricanes Fiona and Ian Disaster Recovery Funds

**INSTRUCTION:**

This Program Instruction (PI) outlines the process to request disaster recovery funds for Head Start and Early Head Start programs, including replacement of damaged or destroyed property and facilities following Hurricanes Fiona and Ian. The PI is also intended to assist governing bodies and key management staff in determining the types of assistance and amount of recovery funds that are needed.

President Biden signed the Consolidated Appropriations Act, 2023 ([H.R. 2617](#)), into law on December 29, 2022. The Act provides \$345,000,000 in emergency funding “for necessary expenses directly related to the consequences of Hurricanes Fiona and Ian, including activities authorized under section 319(a) of the Public Health Service Act.”

The Administration for Children and Families (ACF) has the authority to award funds through September 30, 2027 but is subject to end when all funds have been awarded.

The extent of service interruption and damage to properties as a consequence of these disasters varies dramatically. The Office of Head Start (OHS) recognizes we cannot anticipate all of the circumstances in which disaster funds may be needed to ensure services are restored. Disaster recovery needs may not fully reflect how services were delivered prior to the disasters but will be responsive to the current community needs.

OHS reminds grant recipients that even if facilities are inoperable, program staff can support families in meeting their basic needs, including nutrition, health, and mental health support, and alternative care for their children ([ACF-IM-HS-19-01](#)). Programs that have operable facilities are encouraged to allow displaced Head Start families supervised access to those facilities, including kitchens, rest/napping areas, computer labs, bathrooms, laundry, and power sources for recharging phones and other communication devices. Grant recipients are encouraged to support families in accessing local, state, and federal relief and leveraging their community partnerships and resources to support other relief efforts.

## Funding Requests

Grant recipients should engage in a comprehensive assessment of programmatic and community needs that considers the immediate, interim, and long-term impacts and associated costs resulting from these disasters. Application narratives must clearly define which of the following categories of funding are included in the request:

1. Facilities
2. Materials, Supplies, and Equipment
3. Program Operations
4. Additional Health, Mental Health, Dental, and Nutrition Services
5. Training and Technical Assistance (TTA)
6. Disaster Recovery Expenses Incurred Prior to Availability of Funds Under the Act

Each proposed grant activity should have a clear timeline for execution and completion. Project completion timelines, including major activities within each phase, need to be clearly stated in the application. We have provided a brief description of each area to assist programs in preparing funding requests.

### *1. Facilities*

Disaster recovery funds may be requested to cover costs associated with repairs, renovations, purchase, and construction of facilities. Requests for funds to cover planning costs, including assessments, architectural and engineering services, and requests for bids may also be submitted. Grant recipients should make a thorough assessment of their temporary and long-term facility needs, including outdoor play areas. Structural damage and environmental problems not properly identified and addressed can create hazards and health risks months after initial damage occurs. We encourage programs to consider obtaining the services of a structural engineer, architect, and environmental consultant during the assessment phase so all costs necessary, such as those for remediation of molds and moisture-related problems, can be identified to ensure full restoration. These funds should be used to make infrastructure improvements and upgrades that promote climate-resilient facilities in the event of future disasters.

Programs should consider the costs of meeting current building codes. All facilities work within the scope of Head Start Program Performance Standards (HSPPS) at [Facilities, 45 CFR §1303 Subpart E](#) must be supported by an application, as required, and all projects must comply with applicable local building regulations, requirements, and codes. Grant recipients must not use requested funds for costs reimbursed by the [Federal Emergency Management Agency \(FEMA\)](#), under a contract for insurance, or by self-insurance.

**Please note:** ACF grant recipients that purchase, construct, or renovate facilities with Head Start funds are required to submit the SF-429 Real Property Status Report and attachments. As such, in addition to the 1303 application for the disaster recovery funds request, the SF-429-B Request to Acquire, Improve, or Furnish must be submitted in the Online Data Collection system. See [Discretionary Post-Award Requirements, ACF-PI-HS-17-03 Electronic Submission of Real Property Standard Form \(SF\)-429 and Attachments](#), and the applicable administrative requirements at 45 CFR [§75.318](#) and [§75.343](#) for additional information. Also, before a grant



recipient can apply for funds to purchase, construct, or renovate a facility under [45 CFR §1303.44](#), it must establish, among other things, that the proposed purchase, construction, or major renovation is necessary because of a lack of suitable facilities in the grant recipient's service area will inhibit the operation of the program ([45 CFR §1303.42\(a\)\(1\),\(b\)](#)).

### *2. Materials, Supplies, and Equipment*

Some grant recipients have reported losses in materials, supplies, furnishings, and equipment. Programs should conduct a thorough review of each impacted center to ensure funding requests cover all costs necessary to replace lost or damaged vehicles, equipment, materials, furnishings, and supplies. Reviews of program losses should include outdoor play areas, kitchens, program and administrative offices, and any other service areas. Programs may also request vehicles, equipment, materials, furnishings, and supplies needed to support the delivery of temporary services or facilities activities until program services can be fully restored. Equipment purchases as defined in [45 CFR §75.2](#) require prior written approval under [45 CFR §75.308\(c\)\(1\)\(xi\)](#).

### *3. Program Operations*

Some families may have relocated as a consequence of Hurricanes Fiona and Ian. Others remained in their community but may be displaced from their homes. Many more families may be experiencing homelessness than before the hurricanes. Programs should make every effort to assess the immediate and ongoing service needs of communities in their service area.

Programs may consider home-based services, double sessions, and increasing hours per day or days per year to meet community needs. For example, offering double sessions can serve more children on a temporary basis, but longer days and summer services may better meet the continuity needs of children who are experiencing homelessness or in temporary housing. Lowering teacher-child ratios to temporarily increase the number of teachers per classroom may also be needed to safely support evolving program schedules, transitions in services, or to more adequately respond to the needs of children and families who need additional support. Programs should consider the full range of services and supports for families that are necessary to support or supplement program operations, including providing transportation for children if they do not do so already.

### *4. Additional Health, Mental Health, Dental, and Nutrition Services*

Children, families, and staff have endured significant disruption and stress as a result of Hurricanes Fiona and Ian. In some areas, homes may still be without power or safe drinking water. Families may not be able to fully meet their health and nutritional needs under such circumstances. Post-disaster conditions also enhance the risk of infection and the spread of diseases. Programs must consider actions they can take in collaboration with community partners to address health, mental health, dental, and nutritional needs resulting from the disasters. This could include hiring or contracting with qualified practitioners who can work in centers directly with children, families, and staff. Programs may also determine they need to hire additional staff, such as consultants, family workers, or other classroom staff, who can deliver short-term specialized health, mental health, dental, and nutrition services to support recovery post-disaster for children, families, and staff.

### *5. Training and Technical Assistance (TTA)*

OHS recognizes that each program has learned a lot as a result of experiencing recent disasters, including Hurricanes Fiona and Ian. Programs have identified actions and strategies needed to strengthen and build emergency response procedures, staff capacity, facilities, and professional development. This is an opportunity for local programs to collaborate with relief organizations and other early childhood programs in their communities. If requesting TTA funding in accordance with the Head Start Act [Sec. 648\(d\)](#), grant recipients should clearly state the activities for which this funding will be used.

#### *6. Disaster Recovery Expenses Incurred Prior to Availability of Funds Under the Act*

OHS provides flexibility for grant recipients to modify their operating budgets to use operating funds to initiate disaster recovery activities. Grant recipients may apply for disaster recovery funds to reimburse the cost of necessary expenses directly related to the consequences of the disasters that were previously paid with operating funds if those funds are needed for current year program operations. Disaster recovery funds paid as reimbursements are not unrestricted funds and must be used for allowable program or disaster recovery expenditures.

When submitting requests for disaster recovery funding, grant recipients must explain how the funds relate to a consequence of the disaster. They also must provide assurance that requested funds will not be used for costs reimbursed by FEMA, under a contract for insurance, or by self-insurance.

#### **Award Information and Restrictions**

Eligible grant recipients will receive disaster recovery funds as a separate grant award from their base Head Start and Early Head Start operations grants. Disaster recovery awards are not included in the calculation of a grant recipient's base grant for the subsequent fiscal year. They are also not subject to the allocation requirement of [Sec. 640\(a\)](#) of the Head Start Act. Disaster recovery funds must be awarded by OHS no later than September 30, 2027. During the period of funding availability, grant recipients may request needed disaster recovery funds all at once or make subsequent requests for needed funds.

Unless a waiver has been approved by the Office of Management and Budget and a longer project period is issued for a specific grant by OHS, all disaster recovery funds must be expended by grant recipients within 36 months of their award date. Any funds not expended must be returned to the U.S. Department of Health and Human Services.

If OHS disaster recovery funds are used to fund an eligible expense subsequently paid by FEMA, commercial insurance, or self-insurance, the receipt of proceeds must be reported to OHS and the payment received must be repaid to OHS.

OHS will closely monitor disaster recovery grant awards. Reporting content and frequency requirements will be established by OHS, and on-site visits may be required prior to expenditure of certain funded activities. Financial and programmatic reporting of disaster recovery-funded activities and expenses will be required of all grant recipients.

In addition to all the information included in this PI, grant recipients must also comply with all award terms and conditions.

### **Submission of Funding Applications**

All requests for disaster recovery funding will be made through the Head Start Enterprise System (HSES). First, grant recipients that intend to apply for disaster recovery funding should make a request under the Correspondence tab of their regular grant in IISFS for the system to create a temporary grant number. The HSES Help Desk will notify recipients when their temporary grant number has been created. Grant recipients will then submit their requests for disaster recovery funding through the Application tab under this new temporary grant number. Once awarded, the temporary grant will convert to a permanent grant in IISFS. Grant recipients are not limited to a single application and may request additional temporary grant numbers if needed.

Disaster recovery funding requests require the following [standard forms](#) and backup documents:

- **SF-424 Application for Federal Assistance**
- **SF-424-A Budget Information—Non-Construction Programs**
- A narrative that describes the proposed use of funds. All activities and projects must identify the relationship to a covered disaster and include a timeline clearly indicating when significant project milestones or activities will be executed or occur and when the overall project or activity will be completed.
- Governing body and Policy Council decision, including meeting minutes.
- If you are requesting funds for major renovation, construction, or purchase of facilities, you must also submit:
  - **SF-429 Real Property Status Report—Cover Page with Attachment B**
    - Read the [submission instructions](#).
  - An application fully compliant with the requirements under IISPPS [Facilities, 45 CFR §1303 Subpart E](#).

Non-federal Match is not required for these Disaster Recovery funds. SF-424-A Section C, Non-Federal Resources, should state \$0. Additional project or activity information may be required depending on the proposed use of funds.

More information about the process for submitting a funding application will be forthcoming in early April. In the interim, please contact [OHSDisasterRecovery@acf.hhs.gov](mailto:OHSDisasterRecovery@acf.hhs.gov) along with your program and grant specialists. We are committed to supporting you throughout this rebuilding and restoration period.

Thank you for your work on behalf of children and families.

/ Khari M. Garvin /

Khari M. Garvin  
Director  
Office of Head Start





ORANGE COUNTY GOVERNMENT  
 HEAD START  
**POLICY COUNCIL**  
**MEETING MINUTES**



Holden Heights Community Center  
 1201 20<sup>th</sup> Street  
 Orlando, FL 32805  
 May 18, 2023

Call to Order by: Darnellion Brown, Vice-Chairperson 6:52 p.m.  
 Roll Call by: Natalie Juarez, Secretary

**Attended By:**

Darnellion Brown	Callahan	Vice-Chairperson
Rosa Tejada	Dover Shores	Representative
Christine Marrero	Engelwood	Representative
Sharron Jacob	Hal P. Marston	Representative
Telmelah Brooks	John Bridges	Representative
Shaliah Burke	McCoy	Representative
Leonard Jabouin	Pine Hills	Alternate
Daniel Hernandez	South Orlando YMCA	Representative
Natalie Juarez	Southwood	Secretary
Judy Lopez	Three Points	Representative
Jennifer Martinez	Ventura	Treasurer
Chevelle Teague	WSELG	Chairperson

**Visitors**

Ann Marie Alvarado Children’s Home Society

Quorum Established

**Staff:**

Avis McWhite	Main Office
Sandra Moore	Main Office
Yvette Meade	Main Office
Yolanda Soto	Millenia
Zhor Elmekali	Lila Mitchell
Natalie Colon	Main Office
Jamie Harrold	Main Office
Corey McCall	Maintenance
Silverio Becerra-Reyes	Main Office
Deshon Perry	Main Office
Daisy Flores	Main Office

**Chairperson called for a motion to adopt the agenda**

Motion: Judy Lopez, Three Points Representative  
 Second: Christine Marrero, Engelwood Representative  
 Motion carried with no objections

**Secretary Report by Natalie Juarez, Secretary**

Ms. Juarez highlighted items from the April 20, 2023 meeting minutes.

**Vice-Chairperson called for a motion to approve the Secretary's Report**

Motion: Sharron Jacob, Hal Marston Representative

Second: Leonard Jabouin, Pine Hills Alternate

Motion carried with no objections

**HR Report by Avis McWhite**

Ms. McWhite listed the terminations, separations, and current job openings. Ms. McWhite also read a list of pending hires for Policy Council approval.

**Vice-Chairperson called for a motion to approve the HR Report with recommendations for hire**

Motion: Sharron Jacob, Hal Marston Representative

Second: Christine Marrero, Engelwood Representative

Motion carried with no objections

**Budget Report by Jennifer Martinez, Treasurer**

The annual grant renewal will be voted on at the June Policy Council meeting.

Furniture for 6 classrooms at Southwood have been purchased.

There is a need for summer class volunteers.

**Unit Updates:**

Homeless Report by Jamie Harrold

Education Report by Deshon Perry

Mental Health & Disabilities Report by Silverio Becerra-Reyes

ERSEA Report by Natalie Colon

Nutrition Report by Daisy Flores

**Vice-Chairperson called for a motion to adjourn the meeting**

Motion: Judy Lopez, Three Points Representative

Second: Daniel Hernandez, SOYMCA Representative

Motion carried with no objections.

Meeting Adjourned at 7:25 p.m.

**Next Policy Council Meeting: June 15, 2023**