



NEW HAVEN PUBLIC SCHOOLS

**NHPS Board of Education
Head Start
Subcommittee Meeting**



**Thursday, March 17, 2022
5:00 - 6:30 p.m.**

**Head Start Governance
Training
by Cindy Torrence,
T&TA Office of Head
Start**

Join Zoom Meeting:

Cindy Torrence is inviting you to a scheduled Zoom meeting.

Join Zoom Meeting

<https://umass-amherst.zoom.us/j/97961747080>

Meeting ID: 979 6174 7080

Spanish Interpretation Available

For more information call: (475) 220-1465

Hope to see you there!



2021 2022 School Year Enrollment

As of March 10, 2022

Report by Esther R. Pearson-Pinckney MS, Social Service Coordinator

Head Start Sites	Funded Enrollment	Current Enrollment (Returning students)	Newly Placed Students	Vacancy	Family completed an application but still needs to bring in stuff
<i>Dr. Mayo School</i>	374	262	10	51 (51 on hold)	20
<i>Fair Haven</i>	30	28	2	0	2
<i>Jepson 50/50</i>	8	5	0	3	0
<i>Lincoln Bassett</i>	17	12	0	5	1
<i>Martinez</i>	51	33	1	0 (17 On hold)	1
<i>Truman</i>	51	50	1	0	0
Total	531	390	14	59	24

Comments:

- Families that withdrew/dropped during the year: 11
- Never entered/no longer interested in the program: 149 (65 at another program)
- Kindergarten Bound: 211
- Health approval pending: 8 submitted for review

Name of Program NHPS Head Start
 For Period Beginning 7/1/2021 2532 5278

Program Account PA 20 (Training)
 Ending 2/28/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal				
B. Fringe Benefits				
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	5,564.00	0.00	0.00	5,564.00
E. Equipment				0.00
F. Supplies				0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations				0.00
I. Other	61,370.00	4,968.75	4,968.75	51,432.50
Grand Total	66,934.00	4,968.75	4,968.75	56,996.50

Name of Program NHPS Head Start
 For Period Beginning 7/1/2021 2532 5279

Program Account PA 22 (Basic)
 Ending 2/28/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	3,787,848.00	1,879,209.09	0.00	1,908,638.91
B. Fringe Benefits	1,694,206.00	637,249.03	0.00	1,056,956.97
Total Personnel	5,482,054.00	2,516,458.12	0.00	2,965,595.88
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00			0.00
F. Supplies	40,539.00	10,391.73	0.00	30,147.27
G. Contractual	95,703.00	41,783.54	19,200.00	34,719.46
H. Renovations	0.00			0.00
I. Transportation	313,045.00	127,808.64	0.00	185,236.36
J. Other				
Grand Total	5,931,341.00	2,696,442.03	19,200.00	3,215,698.97

Name of Program NHPS Head Start
 For Period Beginning 7/1/2021 2532 6326

Program Account H/S BASIC C/O
 Ending 2/28/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	47,000.00	1,304.93	0.00	45,695.07
B. Fringe Benefits	3,362.00	63.73	0.00	3,298.27
Total Personnel	50,362.00	1,368.66	0.00	48,993.34
C. Mileage	0.00	0.00	0.00	0.00
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	105,000.00	95,199.00	627.00	9,174.00
F. Supplies	225,542.00	37,668.72	56,253.51	131,619.77
G. Contractual	439,500.00	78,300.00	54,550.00	306,650.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	820,404.00	212,536.38	111,430.51	496,437.11

Name of Program NHPS Head Start
 For Period Beginning 7/1/2021 2532 6371

Program Account ARP Head Start
 Ending 2/28/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	113,362.00	113,362.10	0.00	-0.10
B. Fringe Benefits	24,666.00	23,941.76	0.00	724.24
Total Personnel	138,028.00	137,303.86	0.00	724.14
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	200,000.00	0.00	100,000.00	100,000.00
F. Supplies	22,500.00	9,115.06	0.00	13,384.94
G. Contractual	100,000.00	0.00	100,000.00	0.00
H. Renovations	0.00			0.00
I. Other	174,814.00	0.00	0.00	174,814.00
Grand Total	635,342.00	146,418.92	200,000.00	288,923.08

Name of Program NHPS Head Start 2532 6372
 For Period Beginning 7/1/2021

Program Account Head Start CERRSA
 Ending 2/28/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	50,544.00	0.00	0.00	50,544.00
B. Fringe Benefits	4,211.00	0.00	0.00	4,211.00
Total Personnel	54,755.00	0.00	0.00	54,755.00
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	35,000.00	29,968.85	4,221.64	809.51
F. Supplies	40,000.00	7,155.34	0.00	32,844.66
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00			0.00
I. Other	30,060.00	2,236.36	0.00	27,823.64
Grand Total	159,815.00	39,360.55	4,221.64	116,232.81

Name of Program NHPS Head Start 2532 6373
 For Period Beginning 7/1/2021

Program Account Head Start COLA
 Ending 2/28/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	51,848.00	51,848.00	0.00	0.00
B. Fringe Benefits	20,514.00	20,514.00	0.00	0.00
Total Personnel	72,362.00	72,362.00	0.00	0.00
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	0.00	0.00	0.00	0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	72,362.00	72,362.00	0.00	0.00

Name of Program NHPS Head Start 2568 5315
 For Period Beginning 7/1/2021

Program Account H/S Enhancement
 Ending 2/28/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00		0.00
B. Fringe Benefits	0.00	0.00		0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel			0.00	0.00
E. Equipment				0.00
F. Supplies	24,970.00	0.00	0.00	24,970.00
G. Contractual	62,738.00	4,800.00	0.00	57,938.00
H. Renovations	0.00		0.00	0.00
I. Other (parent Activity & Field trips)	35,000.00	14,661.00	13,440.00	6,899.00
Grand Total	122,708.00	19,461.00	13,440.00	89,807.00

Name of Program NHPS Head Start 2568 5317
 For Period Beginning 7/1/2021

Program Account H/S Expansion
 Ending 2/28/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	84,991.00	44,005.79		40,985.21
B. Fringe Benefits	36,134.00	15,493.66		20,640.34
Total Personnel	121,125.00	59,499.45	0.00	61,625.55
C. Mileage				
D. Travel			0.00	0.00
E. Equipment				0.00
F. Supplies	1,000.00	0.00	0.00	1,000.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00		0.00	0.00
I. Other (parent Activity & Field trips)	3,881.00	0.00	0.00	3,881.00
Grand Total	126,006.00	59,499.45	0.00	66,506.55