

COVID-19 Enrollment: 10 to a classroom

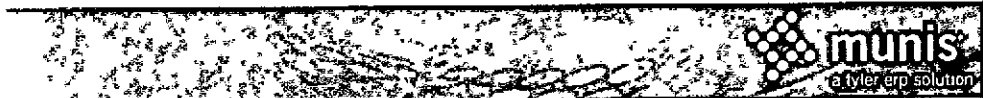
As of April 9, 2021

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

Enrollment: 10 to a classroom model

Head Start Sites	Enrollment COVID-19	Current Enrollment COVID-19	Eligible COVID-19	Vacancy COVID-19	Waitlist
<i>Dr. Mayo School</i>	220	192	6	22	29
<i>Fair Haven</i>	17	17	0	0	1
<i>Jepson</i>	2	2	0	0	1
<i>Lincoln Bassett</i>	10	10	0	0	0
<i>Martinez</i>	30	30	0	0	3
<i>Truman</i>	30	27	0	3	8
Total	309	278	6	25	40

CITY OF NEW HAVEN - LIVE



YEAR-TO-DATE BUDGET REPORT

FOR 2021 10

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
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25325278 EDUC. HEAD START - PA20

25325278 53330 BUSINESS TRAVEL	0	5,564	5,564	.00	.00	5,564.00	.0%
25325278 55576 OTHER	0	61,370	61,370	4,875.00	6,125.00	50,370.00	17.9%
TOTAL EDUC. HEAD START - PA20	0	66,934	66,934	4,875.00	6,125.00	55,934.00	16.4%

25325279 EDUCATION HEAD START

25325279 50110 SALARIES	0	117,300	117,300	79,997.65	.00	37,302.35	68.2%
25325279 50115 TEACHERS	0	1,005,183	1,005,183	581,546.88	.00	423,636.12	57.9%
25325279 50118 MANAGEMENT	0	494,328	494,328	407,834.56	.00	86,493.44	82.5%
25325279 50128 PARAPROFESSIONAL	0	1,389,897	1,389,897	967,775.01	.00	422,121.99	69.6%
25325279 50135 OTHER PERSONNEL	0	370,590	370,590	199,272.16	.00	171,317.84	53.8%
25325279 50136 PART TIME PAYROL	0	310,737	310,737	51,988.47	.00	258,748.53	16.7%
25325279 50140 LONGEVITY	0	33,904	33,904	32,403.56	.00	1,500.44	95.6%
25325279 50141 SEASONAL HELP	0	8,303	8,303	8,302.83	.00	.17	100.0%
25325279 50175 EDUCATION INCENT	0	9,000	9,000	9,500.00	.00	-500.00	105.6%
25325279 51809 HEALTH INSURANCE	0	1,399,284	1,399,284	713,707.19	.00	685,576.81	51.0%
25325279 51810 RETIREMENT CONTR	0	26,838	26,838	.00	.00	26,838.00	.0%
25325279 51813 RETIREMENT CONTR	0	10,363	10,363	.00	.00	10,363.00	.0%
25325279 53330 BUSINESS TRAVEL	0	9,706	9,706	759.00	.00	8,947.00	7.8%
25325279 55100 MATERIALS & SUPP	0	10,000	10,000	6,777.38	570.02	2,652.60	73.5%
25325279 55101 MATERIALS & SUPP	0	10,000	10,000	8,857.94	558.00	584.06	94.2%
25325279 56601 TRANSPORTATION/B	0	303,927	303,927	101,188.35	.00	202,738.65	33.3%
25325279 56694 OTHER CONTRACTUA	0	158,978	158,978	41,409.04	75,000.00	42,568.96	73.2%
25325279 58852 FICA/MEDICARE EM	0	239,029	239,029	127,046.03	.00	111,982.97	53.2%
25325279 59933 WORKERS COMPENSA	0	23,974	23,974	16,762.00	.00	7,212.00	69.9%
TOTAL EDUCATION HEAD START	0	5,931,341	5,931,341	3,355,128.05	76,128.02	2,500,084.93	57.8%

25326350 HEAD START COVID GRANT

25326350 50128 PARA PROFESSIONA	0	174,640	174,640	.00	.00	174,640.00	.0%
25326350 54411 EQUIPMENT	0	163,295	163,295	132,906.24	19,974.50	10,414.26	93.6%
25326350 55100 MATERIALS & SUPP	0	60,000	60,000	57,520.03	2,084.09	395.88	99.3%
25326350 55101 0008 MAT & SUPP	0	50,000	50,000	16,786.52	2,587.16	30,626.32	38.7%
25326350 58852 FICA/MEDICARE EM	0	17,185	17,185	.00	.00	17,185.00	.0%

CITY OF NEW HAVEN - LIVE



YEAR-TO-DATE BUDGET REPORT

FOR 2021 10			ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENC/REQ	AVAILABLE	PCT
ACCOUNTS FOR:	2532	EDUCATION HEAD START	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
25326350	59933	WORKERS COMPENSA	0	1,527	1,527	.00	.00	1,527.00	.0%
		TOTAL HEAD START COVID GRANT	0	466,647	466,647	207,212.79	24,645.75	234,788.46	49.7%
		TOTAL EDUCATION HEAD START	0	6,464,922	6,464,922	3,567,215.84	106,898.77	2,790,807.39	56.8%
		TOTAL EXPENSES	0	6,464,922	6,464,922	3,567,215.84	106,898.77	2,790,807.39	