

COVID-19 Enrollment: 10 to a classroom

As of January 7, 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	178	4	38	26
<i>Fair Haven</i>	17	16	0	1	1
<i>Jepson</i>	5	5	0	0	1
<i>Lincoln Bassett</i>	10	8	0	2	0
<i>Martinez</i>	30	24	1	5	2
<i>Truman</i>	30	22	0	8	3
Total	312	253	5	54	33

Name of Program NHPS Head Start
 For Period Beginning 7/1/2020

Program Account PA 20 (Training)
 Ending 1/11/2021

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal				
B. Fringe Benefits				
Total Personnel	0.00	0.00	0.00	0.00
C. Travel	5,564.00	0.00	0.00	5,564.00
D. Equipment				0.00
E. Supplies				0.00
F. Contractual	0.00	0.00	0.00	0.00
G. Renovations				0.00
H. Other	61,370.00	0.00	11,000.00	50,370.00
Grand Total	66,934.00	0.00	11,000.00	55,934.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2020

Program Account PA 22 (Basic)
 Ending 1/11/2021

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	3,780,242.00	1,430,386.93	0.00	2,349,855.07
B. Fringe Benefits	1,708,488.00	542,624.68	0.00	1,165,863.32
Total Personnel	5,488,730.00	1,973,011.61	0.00	3,515,718.39
C. Travel	9,706.00	759.00	0.00	8,947.00
D. Equipment	0.00			0.00
E. Supplies	20,000.00	7,545.25	8,069.40	4,385.35
F. Contractual	108,978.00	26,000.00	82,150.00	828.00
G. Renovations	0.00			0.00
H. Other	303,927.00	0.00	0.00	303,927.00
Grand Total	5,931,341.00	2,007,315.86	90,219.40	3,833,805.74

Name of Program NHPS Head Start
 For Period Beginning 7/1/2020

Program Account H/S COVID
 Ending 1/11/2021

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	224,640.00	0.00	0.00	224,640.00
B. Fringe Benefits	18,712.00	0.00	0.00	18,712.00
Total Personnel	243,352.00	0.00	0.00	243,352.00
C. Travel		0.00	0.00	0.00
D. Equipment	163,295.00	17,640.00	115,266.24	30,388.76
E. Supplies	60,000.00	25,140.31	24,550.05	10,309.64
F. Contractual	0.00	0.00	0.00	0.00
G. Renovations	0.00			0.00
H. Other	0.00	0.00	0.00	0.00
Grand Total	466,647.00	42,780.31	139,816.29	284,050.40

Name of Program NHPS Head Start
 For Period Beginning 7/1/2020

Program Account H/S Expansion
 Ending 1/11/2021

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	82,333.00	706.82		81,626.18
B. Fringe Benefits	35,500.00	1,937.00		33,563.00
Total Personnel	117,833.00	2,643.82	0.00	115,189.18
C. Travel			0.00	0.00
D. Equipment				0.00
E. Supplies	5,673.00	0.00	0.00	5,673.00
F. Contractual	0.00	0.00	0.00	0.00
G. Renovations	0.00		0.00	0.00
H. Other	2,500.00	0.00	0.00	2,500.00
Grand Total	126,006.00	2,643.82	0.00	123,362.18