

Call to Order

Meeting Minutes

1. Approval of the minutes from the Head Start Policy Council meeting on January 24, 2023.

Public Comments

Briefing and Possible Action on the following items

2. National Children's Dental Health Month event
3. Correspondence – ACF-PI-HS-23-02 FY 2023 Head Start Funding Increase
4. Approval of 2021-2022 Head Start Program Self-Assessment Report
5. Feedback on Head Start Parent Handbook
6. Review of Early Head Start (EHS) and Early Head Start-Child Care Partnership (EHS-CCP) Classroom Assessment Scoring System (CLASS)
7. Review of Head Start, EHS, and EHS-CCP Fiscal Report
8. Review of Head Start, EHS, and EHS-CCP Monthly Program Report
9. Review of Head Start Program Monitoring
10. Review of EHS and EHS-CCP Program Monitoring

Adjournment

***Approval of
Head Start Policy Council
January 24, 2023
Meeting Minutes***



MEETING MINUTES



HEAD START POLICY COUNCIL MEETING

January 24, 2023

6:15 P.M.

Members Present	Edgewood Independent School District (EISD): Brenda Salazar-Morales San Antonio Independent School District (SAISD): Ruby Marie Ortiz, Melissa Carrillo Cox, Josefina Macias EHS-EISD: Krystal Rocha EHS-EISD HB: none EHS-CCP: Naomi Castellanos, Krizia Franklin Community Representative: Jorge Borrego, Richard Ramey
Members Absent	Edgewood Independent School District (EISD): Yoletzi Velazquez San Antonio Independent School District (SAISD): Alexis Alfaro EHS-EISD: none EHS-EISD HB: Samantha Villarreal EHS-CCP: none Community Representative: None
Alternate Members Present	Edgewood Independent School District (EISD): None San Antonio Independent School District (SAISD): None EHS-EISD: none EHS-CCP: Maritza Mendoza Community Representative: David King, Maria Quezada
Alternate Members Absent	Edgewood Independent School District (EISD): Erika Flores, Annie Sandoval San Antonio Independent School District (SAISD): April Barrera, Keyonna Hughes, Katherine Garcia EHS-EISD: Luis M. Ramirez EHS-CCP: Samantha Hurd Ogilvie Community Representative: None

I. CALL TO ORDER

2022-2023 Early Head Start-Child Care Partnership (EHS-CCP) HSPP Chair, Krizia Franklin called the meeting to order at 6:22 p.m.

II. MEETING MINUTES

Motion: Ms. Melissa Carrillo Cox moved to approve the December 6, 2022, meeting minutes.

Seconded (2nd): Mr. Jorge Borrego

Vote: All in favor (unanimous)- The motion carried.

III. PUBLIC COMMENTS

None to report

IV. BRIEFING AND POSSIBLE ACTION (a-k)

a. Correspondence

HSPC Chair, Krizia Franklin, introduced Ms. Rhonda Roach, Senior Special Projects Manager, to present ACF-PI-HS-23-01 Supplementary Information on Establishing an Evidence-based COVID-19 Mitigation Policy. Ms. Roach provided a review of the Program Instruction (PI) received from the Office of Head Start and reported that the Administration for Children and Families (ACF) published its Final Rule, Mitigating the Spread of COVID-19 in Head Start Programs, in January 2023 and this Program Information report provides supplementary information to support grant recipients in developing the required evidence-based COVID-19 mitigation policy. Ms. Roach added that this would be completed in consultation with the Health Services Advisory Committee (HSAC) and then presented to the Head Start Policy Council.

HSPC member, Melissa Carrillo Cox inquired if there was an anticipation on changes in the COVID-19 vaccinations. Ms. Roach reported that because we are in Texas, this rule is not applicable due to this matter being held in court under an injunction. Furthermore, this requirement is on hold for any Head Start and Early Head Start program in Texas until there is a final decision.

HSPC member, Krizia Franklin, asked if the policies requiring the wearing of masks for parents when entering the centers would be affected. Ms. Roach explained that because of the injunction, it is left up to the centers on what they choose to do. The centers are encouraged to look at the recommendations from Centers for Disease Control and Prevention (CDC). Ms. Roach confirmed that there are some centers, at this time, that do require the wearing of masks. No further questions were asked.

b. Presentation from Parent Academy for Student Education Opportunity (PASEO)

HSPC Chair, Krizia Franklin, introduced Ms. Rhonda Roach, Senior Special Projects Manager, to present on the Parent Academy for Student Education Opportunity (PASEO). Ms. Roach proceeded to introduce Ms. Adriana Pecina-Rios, Community Engagement Organizer from Community Education Partners to speak about an opportunity for our Head Start parents.

Ms. Pecina-Rios reported that PASEO is a parent academy that is being brought to early childhood centers and it is a six (6) week program that will start in February, 2023. It was reported that the PASEO program will be implemented in the Spring 2023 with Harlandale Independent School District (High School Level), Edgewood Independent School District (High School Level) and Cardenas Early Childhood Center (Head Start Level). The history and the impact of the program was shared with Policy Council. Furthermore, Ms. Pecina-Rios described the curriculum and stated that it educates, empowers and inspires families to take an active role in their child's education while building community and a peer-to-peer network. A program timeline was also shared that included a recruitment process, six (6) educational sessions, a Principal's Dialogue event and a graduation.

HSPC member, Jorge Borrego, inquired about selection and objectives of the PASEO curriculum. Ms. Pecina-Rios reported that Community Education Partners was investing high quality dollars across school sites and start-ups and we found that we can invest those dollars because it helps the

community stay there and parents are the ones that request this change and also request a high quality education. Furthermore, we found a need to educate parents on what a high quality education looks like and why it is necessary to have their student involved in a high quality seat (an “A” or “B” grade in school). Community Education Partners searched nationwide and found this parent program that had thirty-five (35) years’ experience and have seen parent participation, college participation, and graduation rates rise.

Mr. Borrego asked if there was any technical preparation for students should they not choose the college tract. Ms. Pecina-Rios stated that this program aims to guide students to prepare for college and ensure that they have that opportunity. If students choose something else, and those choices are discussed, then students have an opportunity to make an informed choice.

HSPC member, Melissa Carrillo Cox, inquired if there was a cap for the number of parents that could participate in the PASEO program. Ms. Pecina-Rios reported that everyone from the campus is invited. Ms. Cox also asked about the funding for this program and Ms. Pecina-Rios stated that this was done in partnership with the Head Start Program with the cost being a flat fee of \$6,000.00. Ms. Pecina-Rios explained that these funds are provided so that the facilitators can carry out this program. Furthermore, the program was described as providing assistance to the child and parent engagement with the school with some district advocacy, as well. No further questions were asked.

c. Approval of the 2023-2024 Head Start, Early Head Start (EHS), and Early Head Start-Child Care Partnership Program (EHS-CCP) Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) Matrices

HSPC Chair, Krizia Franklin, introduced Ms. Rachel Pearce, Senior Management Analyst and Ms. Monica Mojica, Management Analyst, to present the Approval of 2023-2024 Head Start, Early Head Start (EHS), and Early Head Start-Child Care Partnership Program (EHS-CCP) Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) Matrices. Ms. Mojica reported on minor edits for the Head Start ERSEA Point Matrix that included updating points to “two working parents” from twenty-five (25) points to thirty (30) points and removing “Deployed” and “Military ID” under the Parent Status section.

Ms. Rachel Pearce reported on the EHS and EHS-CCP ERSEA point matrices and stated that basically the same changes that were made on the Head Start point matrix were also made to the EHS and EHS-CCP point matrices. In addition, Ms. Pearce discussed other changes that included the separation of “Sibling Currently Enrolled in Early Head Start” category and “Sibling Currently Enrolled in Head Start” category with each category having a value of thirty (30) points each.

HSPC member, Krizia Franklin, inquired about the reason for removing the requirements for the military and deployment since it would be important to identify these families. Ms. Rachel Pearce reported that the term, deployed, was removed to be all inclusive of the military. The military identification (ID) was removed because it is against the law to make a copy of it. Furthermore, parents can still continue to present a copy of their military ID.

Ms. Franklin also inquired about the income factor for military families. Ms. Pearce reported that when families are interviewed, income is a factor but we also take in the family's whole situation. In addition, these families also receive the thirty (30) military points.

HSPC member, David King, inquired why having a sibling in the program is not assigned more points. Ms. Rachel Pearce confirmed that thirty (30) points for siblings are added. Ms. Pearce further explained that these points have not changed and that when an application is completed for a sibling, the application receives the thirty (30) points and confirmed that it does make a difference on an application.

HSPC member, Melissa Carrillo Cox, requested clarification on the meaning of McKinney-Vento. Ms. Mojica reported that it is a category for the homeless families. Ms. Cox inquired if outreach services are done for these families. Ms. Mojica confirmed that outreach services are conducted through the relationships that Head Start has with Haven for Hope and Salvation Army. We are contacted by these agencies that would like to refer families and we also have recruitment events and complete applications with the families. Ms. Cox also inquired about transportation for these families. Ms. Pearce confirmed that when families are identified McKinney-Vento status, the school districts provide the transportation.

HSPC member, Jorge Borrego, inquired about multi-family homes and if they are factored into the matrices. Ms. Mojica reported that it is factored with the children that are experiencing homelessness. Mr. Borrego inquired how the changes in the matrices would affect the applicant pool. Ms. Pearce stated it is based on our Community Assessment and that is why these changes were made. Furthermore, Mr. Borrego asked if the new changes would help with the under-enrollment with Head Start and it was confirmed that it would. No further questions were asked.

Motion: Mr. Jorge Borrego moved to approve the 2023-2024 Head Start, Early Head Start (EHS) and Early Head Start-Child Care Partnership Program (EHS-CCP) Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) Matrices with minor edits.

Seconded (2nd): Ms. Ruby Marie Ortiz

Vote: All in favor (unanimous)

d. Approval of the 2021-2022 Annual Report

HSPC Chair, Krizia Franklin introduced Ms. Andrea Martinez, Special Projects Manager, to present the approval of the 2021-2022 Annual Report with minor edits. Ms. Martinez stated that an annual report is submitted every year for approval and encouraged the Policy Council members to review the edits. It was further added that after completion of the edits, the Head Start Program Annual Report would then be sent to the Community Action Advisory Board. The annual report would then be printed and provided to the public. Ms. Martinez explained in detail the different components of the annual report which included the Head Start Program model, approach to school readiness, child outcomes, health and wellness, and family and community support. No questions were asked.

Motion: Ms. Josefina Macias moved to approve the 2021-2022 Annual Report with minor edits.

Seconded (2nd): Ms. Melissa Carrillo Cox

Vote: All in favor (unanimous)

e. Review and Discuss Jule Sugarman Process

HSPC Chair, Krizia Franklin introduced Ms. Andrea Martinez, Special Projects Manager, to present the review and discussion of the Jule Sugarman Process. Ms. Martinez informed the Policy Council that there are two awards that are done on an annual basis. The first award that was discussed was the Jule Sugarman Distinguished Staff Award whose recipients include an Edgewood Independent School District (EISD) staff member, San Antonio Independent School District (SAISD) staff member, Early Head Start staff member, and one (1) Family Support Worker (FSW) from the City of San Antonio (COSA). Ms. Martinez further informed that parents will be able to submit an on-line vote of a staff member that served their child the most or that made a connection with the parent. The recipients will receive a plaque and their picture will be displayed for the year at our Head Start main offices. Ms. Martinez also informed about the process of the David Chavarria Award which was created in commemoration of Mr. David Chavarria, who was a principal at Knox Early Childhood Education Center and who recently passed. The recipient of this award is provided to one administrator across the board of all three (3) grants. No questions were asked.

f. Review of EHS and EHS-CCP Beginning of the Year (BOY) Student Outcome Data

HSPC Chair, Krizia Franklin introduced Ms. Christina Fitzgerald, to present the Review of EHS and EHS-CCP Beginning of the Year (BOY) Student Outcome Data. Ms. Fitzgerald discussed two Head Start Program Performance Standards relating to student outcome data that informed about conducting standardized and structured assessments and regularly using assessment results, along with informal teacher observations and additional information from family and staff, to determine a child's strengths and needs. Ms. Fitzgerald informed the Policy Council members about the Early Learning Accomplishment Profile (E-LAP) and the Learning Accomplishment Profile (LAP-3) and the age levels in which the children are assessed and determined if they are at, above or below for their age level. Ms. Fitzgerald explained the percentages results from the E-LAP between programs as well as the LAP-3 between programs.

HSPC member, Melissa Carrillo Cox, inquired what the term, self-help, entails. Ms. Fitzgerald provided examples of self-help that included children putting on and zipping up their jackets; it involves those self-help activities that children can do on their own.

HSPC member, David King, asked if we have an estimate number of children that are actually getting all three assessments. Ms. Fitzgerald reported that not all children will get all three assessments depending on when they come in throughout the year but every child will receive a Beginning of Year (BOY) assessment. Ms. Fitzgerald also reported that our program runs year-round and depending on when the child comes into the program, they will receive a BOY and then an End of Year (EOY) assessment at the end of the year.

Mr. King also inquired about which of the three assessments, BOY, Middle of Year (MOY) and EOY, has the most reliable data and also be the most representative of where the children are at. Ms. Fitzgerald reported that the data is used in sharing with the teacher and the parent to foster

conversations on where we can go with the data. Ms. Fitzgerald further commented that the numbers give the teacher a starting point on how to use the data and individualize a child's learning.

HSPC member, Krizia Franklin, inquired about the assessor's level of skill in implementing the assessment and if there is room for error on the assessor's part. Ms. Fitzgerald stated that the assessment gives criteria and provides the teacher additional guidance on implementing the assessment. There are also peer coaches that assist in supporting the teachers.

Ms. Franklin also asked if there was a correlation between the Ages and Stages Questionnaire (ASQ) and the assessments. Ms. Fitzgerald reported that a comparison is done when there is a concern. For example, if there was an issue with language in the ASQ and there was a concern with language in the assessment data, then that is a conversation that needs to be held. Furthermore, if no concerns are present in the assessment data, but there was a concern in the ASQ, then the teacher is asked if there are any concerns in the classroom. No further questions were asked.

g. Review of Head Start Beginning of the Year (BOY) Student Outcome Data

HSPC Chair, Krizia Franklin introduced Ms. Mica Clark-Peterek, Special Projects Manager, to present the Review of the Head Start Beginning of the Year (BOY) Student Outcome Data. Ms. Clark-Peterek provided information from the Head Start Program Performance Standards that was related to the conducting of standardized and structured assessments for each child that provide ongoing information to evaluate a child's developmental level and progress in outcomes. Also, Ms. Clark-Peterek informed that a program must regularly use assessment results along with informal teacher observations and additional information from family and staff to determine a child's strengths and needs. The Policy Council was informed that Head Start utilizes the CIRCLE Progress Monitoring System (CIRCLE), a standardized, criterion-referenced measure that relates well to established standardized tests and is sensitive to growth in children's skills over time for children ages three (3) to five (5) years of age enrolled in the Head Start Prekindergarten Program. Ms. Clark-Peterek explained the fifteen (15) areas, or measures of the CIRCLE assessment and stated that it includes direct assessment and observational checklists during a testing window. Information on the ranges of scores was provided which include Proficient, Not Proficient or Out of Range. Data was also provided to the Policy Council from the CIRCLE assessment that reflected the percentages of children identified as Proficient at BOY.

HSPC member, Melissa Carrillo Cox, inquired how the 15 areas or measures are selected for the CIRCLE assessment. Ms. Clark-Peterek stated that the 15 areas are established by the CIRCLE assessment, which is a research-based assessment. This tool was developed by the Children's Learning Institute and it is a tool that is used across the state.

Ms. Cox inquired about the implementation of social-emotional skills. Ms. Clark-Peterek reported that the building of social-emotional skills is part of our on-going, everyday curriculum. It is a specific area that is required by Head Start and the Texas Education Agency.

Ms. Cox also inquired if individualized counseling opportunities are offered to children that may need additional support. Ms. Clark-Peterek stated that the data is looked at and we have a referral system. The multidisciplinary staffing procedure was described where child and family outcome

information is reviewed to see how we can best meet the child's and family's needs. The school districts also have a system, where if the child does not continue to progress at the level of their peers, that may be a referral to the special education department.

HSPC member, David King, inquired if the data from the school districts are also reviewed. Ms. Clark-Peterek stated that we do have an on-going process where we look at data across the state. Some examples of data that are reviewed include looking at different populations and different numbers. Campus level data is also reviewed and this brings up different conversations. Dr. Mary Miller-Baker, Early Childhood Director at Edgewood Independent School District, also provided information on data from the school district.

HSPC member, Jorge Borrego, inquired about the end of year slide for assessments and asked for further insight on this information. Ms. Clark-Peterek stated that as the school year progresses, the cut points increase. The expectation is that children's skills are built throughout the program year. Ms. Clark-Peterek also discussed the benefits of comparing data from prior years and confirmed that the current year's data could be found in the parent packet that was provided to the Policy Council members. No further questions were asked.

h. Review of Head Start, EHS, and EHS-CCP Fiscal Reports

HSPC Chair, Krizia Franklin introduced Mr. Issac Espinoza, Fiscal Analyst, to present the Review of the Head Start, EHS, and EHS-CCP Fiscal Reports. Mr. Espinoza reported on the 2022-2023 Head Start grant as of December 31, 2022 and stated that the budget total is \$32,403,293.00. The Year-to-date budget amount is listed at \$25,587,047.00 and the Year-to-date Actual is \$22,327,496.00. The Variance, which is the difference between the year-to-date amount and the year to date actual, is \$3,259,551.00 and the last column is expressed in percentages. Mr. Espinoza provided detailed information on the variance amounts for Travel, Contractual and Non-Federal/In Kind categories.

Mr. Espinoza presented on the Early Head Start Grant and reported that the budget total for this grant is \$2,736,974.00. The Year-to-date budget amount is listed as \$1,795,349.00 and the Year-to-date Actual is \$1,581,780.00 which is the difference or a Variance of \$213,569.00. The last column is the Variance in percentages. Mr. Espinoza provided further details on the variance amounts for Supplies, Contractual, Other and Non-Federal/In Kind categories.

Mr. Espinoza presented on the Early Head Start-Child Care Partnership Grant. The following information was provided from the 2022-2023 Fiscal Report as of December 31, 2022. The grant period begins August 1st and ends July 31st. Mr. Espinoza reported the total budget for this grant is \$3,856,799.00. The Year-to-date budget is \$1,434,946.00 and the Year-to-date Actual amount is \$1,462,225.00 with a negative Variance amount of \$27,279.00. Mr. Espinoza explained the difference between reimbursement based contracts and performance based contracts. All of our six childcare centers follow the performance based contracts; as long as they perform and meet their metrics, they are entitled to a set monthly payment. Mr. Espinoza also provided details on the variance amounts for Personnel Services and Fringe Benefits, Contractual and Other categories.

Lastly, Mr. Espinoza reported that the Department of Human Services received two grants which are called Coronavirus Response and Relief Supplemental Appropriations (CRRSA) and the American

Rescue Plan Act (ARPA). The budget period for this grant is from April 1, 2021 through March 31, 2023 with a ninety (90) day close out period. Both grants have a combined total budget of \$5,037,486.00. The year-to-date budget is \$2,493,037.00 and what was actually spent was \$2,484,495.00 for a positive variance of \$8,542.00. Mr. Espinoza provided detailed information on the Variance amounts for Personnel Services and Fringe Benefits, Supplies, Contractual and Other categories.

HSPC member, Jorge Borrego inquired about the Head Start grant money and asked if it could be rolled over for next year. Mr. Espinoza stated that the total Federal Budget is the grant money that comes from the Federal government. The Federal government contributes 80% of the funds and Head Start contributes 20% of the funds. Mr. Espinoza reported that we are in the fourth year of our grant and monies cannot be rolled over after the fifth year but there is an opportunity to roll over funds that we did not spend in prior years into future years.

Mr. Borrego inquired if there was a preference for either the reimbursement based contract or the performance based contract. Mr. Espinoza reported on the difference between the two contracts. Ms. Rhonda Roach, Senior Special Projects Manager, stated that the performance based contract was done in collaboration with all six childcare providers since they are all non-profit centers. A question was also asked if the other two grants could be converted to performance based contracts. Ms. Roach reported that there are two different contracts in which the providers in Head Start and the Early Head Start program are defined as sub-recipients and the providers in the EHS-CCP program are defined as contractors and that is the way their contracts are designed. Mr. Espinoza added that being defined as a sub-recipient there are Federal rules, laws and guidelines that must be followed and it may be difficult to switch to a performance based contract.

HSPC member, Melissa Carrillo Cox, asked if there was an opportunity to add additional childcare providers. Ms. Rhonda Roach, Senior Special Project Manager, reported on aspects of the EHS-CCP grant and added that if a childcare provider did not want to participate in the program anymore or through ongoing monitoring, a decision was made to reduce slots, the program would look to see if the slots could be distributed to one of their existing childcare providers or look to add another childcare provider.

HSPC member, Krizia Franklin, inquired about the transfer of child slots in the Early Head Start Program at Edgewood Independent School District (EISD). Ms. Rhonda Roach, Senior Special Projects Manager, reported that the challenge with EISD was with staffing since slots were converted from home based slots to center based slots. Ms. Roach reported that planning sessions are conducted with EISD and we are also working to actively promote the program.

HSPC member, David King, inquired about the CRRSA and ARPA grants and asked if these funds are gone after this school year. Mr. Espinoza stated the grant ends March 31st, 2023 and we have no indication that there is a possibility to carry them forward in future grant years. Furthermore, the Office of Head Start has encouraged us to spend all of the funds because there is no guarantee that we will get this money back. No further questions were asked.

i. Review of Head Start, EHS, and EHS-CCP Monthly Reports

HSPC Chair, Krizia Franklin, introduced Ms. Rhonda Roach, Special Projects Manager, to present the Review of Head Start, EHS, and EHS-CCP Monthly Reports. Ms. Roach reviewed the Head Start monthly report for December, 2022 and highlighted the average daily attendance at 91% which was an increase from the November, 2022 monthly report percentage. Ms. Roach explained that there is an 85% requirement and we have surpassed that percentage. Ms. Roach highlighted the disability enrollment percentage of 11.39%, which was also an increase from the November 2022 monthly report. In addition, the program total numbers for wellness and mental health services were also provided to the Policy Council members.

Ms. Roach reviewed the Early Head Start monthly report for the month of December 2022 and highlighted the average daily attendance at 92%, which was a good percentage number considering that attendance could be difficult considering this age group. Ms. Roach reported on factors that could affect attendance in this age group which include illness and complying with licensing requirements. The disability enrollment percentage was reported at 10% and the numbers for wellness and mental health services had an increase from the November 2022 monthly report.

Lastly, Ms. Roach reviewed the Early Head Start-Child Care Partnership (EHS-CCP) monthly report for December 2022 and highlighted an increase in the average daily attendance which was at 88% and that it was up from 84% from the November 2022 monthly report. The disabilities enrollment was reported at 6% and Ms. Roach confirmed that we are making progress. In the category of mental health services, there was an increase in mental health consultations and mental wellness support referrals and it was attributed to the need and focus in this area.

HSPC member, Melissa Carrillo Cox, inquired about Head Start's lead test results and if there was a change in the percentages from the previous month. Ms. Mica Clark-Peterek, Special Projects Manager, reported that lead testing was conducted in November and December and that it will take some time to enter the results into the system. At that time, the Policy Council members will be able to see an increase in the percentage of children that have had a lead test completed.

HSPC member, Krizia Franklin, inquired about the difference between the well child exams (90-day requirement) category and the well child exams category from the Early Head Start monthly report. Ms. Rhonda Roach, Senior Special Projects Manager, explained that within our birth to 3 year old program, the children visit the doctor more than ten (10) times for their well-baby exams. The 90-Day requirement is a specific benchmark that we look to have completed within that time period. The well child exam category is a continual on-going requirement. Ms. Franklin also expressed her appreciation to all of the Family Support Workers, including Ms. Yvonne Cedillo, for all of the hard work they do for the Early Head Start program.

HSPC member, Jorge Borrego, inquired about the Public Assistance category which had a total percentage of 26% in the EHS-CCP monthly report. Ms. Roach explained that the Public Assistance category was an automatic qualifier for the current families that automatically qualified at time of application. Mr. Borrego commented that there were more people that were qualified but not receiving public assistance and would it not help to facilitate these conversations. Ms. Roach informed that this data could be seen from the year-end family assessment data. It was further

explained that questions regarding different types of needs are asked at the beginning of the year and then at the end of the year and data is looked at for any changes. Family Support Workers work with families to apply for assistance that is needed. No further questions were asked.

j. Review of Head Start Program Monitoring

HSPC Chair, Krizia Franklin introduced Mr. Pedro Ramirez, Special Projects Manager, to present the Review of Head Start Program Monitoring. Mr. Ramirez introduced himself and explained that he would be presenting the December 2022 monthly monitoring report. It was reported that December 2022 was a very short month and the school districts were closed for two weeks. Mr. Ramirez reported that we did not complete any monitoring activities for the month of December but we continued to work on our Human Resources review, Safe Environments review, Education review and Health review. In February 2023, Mr. Ramirez reported that the Policy Council will be presented with the results from the Safe Environments review as well as the Education review. No questions were asked.

k. Review of EHS and EHS-CCP Program Monitoring

HSPC Chair, Krizia Franklin, introduced Ms. Cindy Garcia, Management Analyst, to present the Review of EHS and EHS-CCP Program Monitoring. Ms. Garcia introduced herself as one of two monitors for the Early Head Start Program and stated that she would be presenting on the monitoring projects that were conducted for the month of December 2022. Ms. Garcia reported that two monitoring projects were conducted that included four unannounced Safe Environment visits to Blessed Sacrament Academy, Healy Murphy, Stafford and YWCA, and there was also an ERSEA Attendance File review. Furthermore, Ms. Garcia reported that we did not have any non-compliances with the two projects. However, there were some areas of concern with the unannounced Safe Environment Visits that included pillows that needed to be cleaned and an evacuation route not posted in a classroom. Regarding the ERSEA Attendance File review, findings included data entry items like missing notes on follow-ups and notes not placed in the correct area.

HSPC member, Melissa Carrillo Cox, inquired if historically, there have been any incidents with the Early Head Start program involving the children, like, for example, with electrical cords. Ms. Garcia informed that she has been a monitor for the Early Head Start program for the past year and is not aware of any incidents related to electrical cords not being secured. Ms. Rhonda Roach, Senior Special Projects Manager, reported that she has been with the Early Head Start Program since the beginning and we have never had an incident involving an electrical cord but does credit the monitoring and the unannounced visits made to the centers.

HSPC member, Krizia Franklin, inquired if the unannounced visits made to the centers are truly announced and do the monitors make their presence known as they are conducting their visits. Ms. Garcia reported that they visit three EHS-CCP centers every other month and with the Early Head Start Program, they make two visits: one in the Fall and one in the Spring. On the day of the visit, the monitors meet with the Director to inform of the announced visit and the monitors actually go into the classrooms for their review. No further questions were asked.

V. GOVERNING BODY

HSPC Chair, Krizia Franklin asked Ms. Andrea Martinez, Senior Management Analyst, to present items for the Governing Body and Advisory Committee. Ms. Martinez highlighted a photo of the City of San Antonio City Council as the program’s Governing Board. Ms. Martinez reported that in April 2023, we will be taking the EHS-CCP grant to City Council for review but it will first be presented to Policy Council in February or March 2023. In September, we will be taking the Head Start and Early Head Start grants to City Council which means that the Policy Council will be reviewing them in August 2023.

A picture of the new Community Action Advisory Board (CAAB) was presented, our current advisory committee that meets monthly. The new members are seated for the year and have received a full training. The Head Start Program Performance Standards requires that new members be trained, including Policy Council, within the first 90 days of their seating. A meeting was held on January 19, 2023. The members reviewed monitoring, correspondence and Jule Sugarman Award items. The next CAAB meeting is scheduled for February 16, 2023 at Claude Black Multi Service Center at 5:30pm. Ms. Martinez also provided some announcements that included information on the San Antonio G.O.A.L.S. Initiative, Dual Generation Initiative, and a Head Start online survey. No questions were asked.

VI. ADJOURNMENT

Motion: Ms. Josefina Macias moved to adjourn the meeting.

Seconded (2nd): Ms. Ruby Marie Ortiz

Vote: All in favor (unanimous) – The motion carried.

HSPC member for Chair, Krizia Franklin, adjourned the meeting at 8:22 pm.

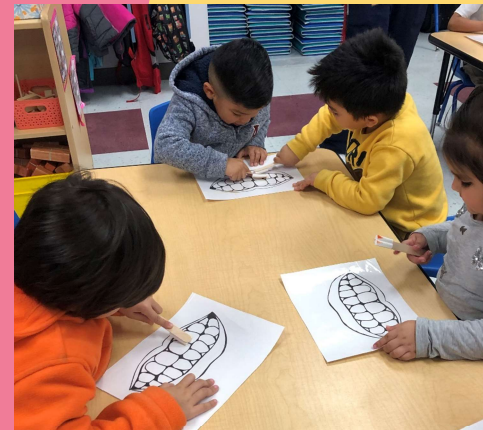
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Chair	Date

National Children's Dental Health Month Event



Head Start Celebrates National Children's Dental Health Month

2023-2024 Oral Health Calendar Contest



Correspondence



ACF Administration for Children and Families	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	
	1. Log No. ACF-PI-HS-23-02	2. Issuance Date: 02/21/2023
	3. Originating Office: Office of Head Start	
	4. Key Words: Consolidated Appropriations Act; Appropriations; Fiscal Year 2023; Funding Increase; Cost of Living Adjustment; Quality Improvement	

PROGRAM INSTRUCTION

SUBJECT: FY 2023 Head Start Funding Increase

INSTRUCTION:

President Biden signed the Consolidated Appropriations Act, 2023, into law on December 29, 2022. The funding level for programs under the Head Start Act (the Act) is \$11,996,820,000, an increase of \$960 million over fiscal year (FY) 2022. This increase includes \$596 million to provide all Head Start, Early Head Start, and Early Head Start-Child Care (EHS-CC) Partnership grant recipients a 5.6% cost-of-living adjustment (COLA), \$262 million for quality improvement, and \$100 million for expansion of Head Start, Early Head Start, and EHS-CC Partnership programs. The total appropriation also includes \$8 million for Tribal College and University Head Start (TCU-HS) Partnership programs, of which \$2 million is an increase over the FY 2022 funding level.

This Program Instruction (PI) primarily provides information about COLA and quality improvement funds available to all Head Start, Early Head Start, and EHS-CC Partnership grant recipients. Grant recipients subject to competition for continued funding through the Designation Renewal System (DRS) are entitled to COLA funds through the end of their current award. However, the Administration for Children and Families reserves the right to delay decisions on quality improvement funding until DRS competition decisions are final. State collaboration grants are not eligible for COLA or quality improvement funding due to the statutory cap on their funding in the Head Start Act.

FY 2023 Quality Improvement

Each grant recipient will be allocated an amount of quality improvement funding proportionate to their federal funded enrollment — approximately \$280 for each Head Start funded enrollment slot and \$420 for each Early Head Start funded enrollment slot. There will be a minimum floor established to ensure all recipients are able to make a meaningful investment in quality, consistent with [Sec. 640\(a\)\(4\)\(C\)](#) of the Act.

A program may apply to use quality improvement funds for activities consistent with Sec. 640(a)(5), as outlined in [Attachment A](#), except that any amount of these funds may be used on any of the activities specified in such section. In other words, programs are not bound by the requirement in Sec. 640(a)(5)(A) that at least 50% of quality improvement funds be used for staff compensation or the requirement in Sec. 640(a)(5)(B)(vii) that no more than 10% of quality improvement funds be used on transportation. However, the Office of Head Start (OHS) strongly encourages grant recipients to

prioritize quality improvement funding to increase compensation for staff (wages and benefits) to help recruit and retain a qualified Head Start workforce. OHS also strongly encourages recipients to consider investments to support and strengthen the mental health of children, families, and staff in the program.

A well-compensated staff is integral to delivering high-quality services for children and families. The Head Start workforce plays a critical role in fulfilling the Head Start mission by supporting the holistic development of children and economic stability for families. While staff qualifications have steadily increased in the last 10 years, compensation and benefits have not followed suit. Many Head Start programs have struggled to recruit and retain qualified staff with the ongoing early care and education workforce shortage. High-quality services for children and families are disrupted by high turnover rates and a shortage of frontline staff, particularly teachers, assistant teachers, home visitors, family child care providers, family service workers, transportation staff, and staff who provide mental and behavioral health services. Increasing compensation is a key strategy to promote recruitment and retention of qualified staff and ensure programs are competitive employers in their local communities. Improved retention of staff also helps to ensure high-quality classroom and home learning environments, promote healthy developmental outcomes for children, and strengthen relationships with families. In September 2022, OHS released Information Memorandum [ACF-IM-HS-22-06](#) directing Head Start grant recipients to permanently increase salaries for the purposes of recruiting and retaining staff. Head Start grant recipients are strongly encouraged to use quality funds to advance a strategy to permanently increase wages and benefits.

OHS recognizes that many Head Start grant recipients are serving children and families with enhanced mental health needs. Increased symptoms of anxiety and depression, coupled with the impact of trauma, grief, and loss during the pandemic, has elevated the importance of supporting children's social and emotional well-being, as well as the mental well-being of adults who care for them. It is essential that children, staff, and families receive necessary supports for mental health and wellness as an integral part of program services. OHS strongly encourages programs to consider ways to use quality improvement funding to invest in mental health supports at all levels of the program, including mental health consultation to support Head Start teachers in managing challenging behavior and supporting children.

Examples of investments that would reflect these OHS priorities and also align with allowable uses of quality improvement funding as specified in the Act may include, but are not limited to, the following:

- Increase compensation, particularly for positions that are not receiving competitive wages and benefits (including consideration of elementary school compensation), experiencing higher rates of turnover, challenging to fill, or preventing programs from reaching full enrollment.
- Increase career opportunities for entry level staff through support for increased credentials and commensurate compensation increases, including through scholarships, mentors, and coaches.
- Support staff wellness with regularly scheduled breaks and access to employee assistance services.
- Improve preventive mental health screening, assessment, and interventions.
- Enhance mental health consultation — including hiring of additional mental health professionals — to better support staff and improve the organizational approach to identifying mental health needs and integrating supports and services for children, families, and staff.
- Hire additional qualified classroom staff or floaters to lower ratios, enhance adult-child relationships, and ensure staff can have breaks during the day.
- Hire additional qualified family services staff or home visitors to decrease caseloads and enhance family-staff relationships and improve quality of responsive, individualized services.
- Provide ongoing coaching and support to staff to address stress, burnout, and related turnover.

- Provide training on trauma-informed approaches to all staff, governing boards, and Policy Councils, and ensure training is accompanied with coaching and opportunities for reflective practice and supervision.
- Enhance transportation services to promote more regular participation by children and families in services designed to support development and learning and address trauma.

Finally, while grant recipients should prioritize ongoing, sustained investments in quality improvements, OHS does acknowledge that one-time investments in FY 2023 may be necessary. Grant recipients encountering one-time program improvement needs that cannot be addressed with existing program funds are invited to apply for supplemental funding. See below for further discussion on one-time program improvement funding requests.

FY 2023 COLA

Each grant recipient may apply for a COLA increase of 5.6% of the FY 2022 base funding level. Base funding excludes training and technical assistance funds and any one-time funding received during FY 2022.

Programs must use COLA funds to permanently increase the salaries of Head Start staff. This includes salaries of current staff and unfilled vacancies. Programs may consider a permanent uniform percent increase to the Head Start pay scale or differential COLA increases to the pay scale across position types within the program. For instance, in some programs, higher paid positions may already be receiving wages competitive with comparable positions in the community. In these instances, programs may choose to provide a smaller COLA to these positions. Programs could also think about providing a larger COLA to lower paid positions that are not currently receiving a wage sufficient to cover costs of living, or that are very challenging to fill due to low wages. Such positions may need more of an increase to support more competitive wages that are comparable with similar jobs in the community, including the consideration of salaries paid to staff in local elementary schools. If a grant recipient chooses to apply COLA differentially across positions, they must explain this choice in their application.

Sections [653](#) and [640\(j\)](#) of the Act provide further guidance on the uses and limitations of COLA funds. Sec. 653 restricts compensation to a Head Start employee that is higher than the average rate of compensation paid for substantially comparable services in the area where the program is operating. Any grant recipient concerned that they cannot increase salaries for staff due to wage comparability issues should ensure public school salaries for elementary school staff are included in their considerations. Sec. 653 also prohibits any Head Start employee from being compensated at a rate that exceeds that of an Executive Schedule Level II position, including employees being paid through indirect costs. Sec. 640(j) of the Act requires that compensation of Head Start employees be improved regardless of whether the agency has the ability to improve the compensation of staff employed by the agency that do not provide Head Start services. Head Start grant recipients must provide delegate agencies and other partners an equivalent increase to adjust salaries and wages scales. If a grant recipient proposes to apply differential COLA increases between delegates or partners, they must justify this in their application. COLA funds must be applied from the start of a recipient's FY 2023 budget period, which may need to be retroactively applied.

As specified in [45 CFR §1302.90](#), each grant recipient is required to establish written personnel policies and procedures that are approved by the governing body and Policy Council. They must be

made available to all staff. Personnel policies and procedures should be reviewed as they may contain information relevant to this COLA.

Any remaining funds may be applied to fringe benefits costs or used to offset increased operating costs in other areas of the budget. This includes increased costs in rent, utilities, facilities maintenance and insurance, contractual arrangements, vehicle fuel and maintenance, and supplies.

Application Requirements for COLA and Quality Improvement Funding

Grant recipients must request COLA and quality improvement funds through an application in the Head Start Enterprise System. A funding guidance letter will be issued shortly to specify each funding level and additional instructions on how to apply for these funds.

Expansion of Head Start, Early Head Start, and EHS-CC Partnerships

One hundred million dollars is available to support new grants for Head Start, Early Head Start, and EHS-CC Partnership programs to increase access to high-quality early education services. Funding will be awarded by September 2024. A notice of funding opportunity is expected in fall 2023. More information on this opportunity will be available later this year.

TCU-HS Partnership Program Funding

Two million dollars is available to support TCU-HS partnership programs. Per [Sec. 648\(g\)](#) of the Head Start Act, such funding is intended to support tribal colleges and universities to implement efforts to strengthen career pathways and degree obtainment for Head Start staff, in partnership with American Indian and Alaska Native Head Start agencies. A competitive funding opportunity will be posted in spring or summer 2023. Funding will be awarded by the end of September 2023.

One-time Program Improvement Funding Requests

Grant recipients encountering program improvement needs related to health and safety should contact their Regional Office and submit supplemental applications throughout the year as needs emerge. Programs must plan for major costs and should not be reliant on supplemental requests for major maintenance and purchases. Supplemental requests are intended for pressing program improvement needs that cannot be addressed with existing operational funds through careful planning, for instance if a recipient has an unexpected facility issue due to harsh climate or unexpected loss of equipment. These applications are addressed by priority and there is no guarantee on the availability of funds for supplemental requests.

Please direct any questions regarding this PI to your regional office.

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

/ Tala Hooban /

Tala Hooban
Acting Director
Office of Head Start

Approval of 2021-2022 Head Start Program Self-Assessment Report



City of San Antonio
Department of Human Services
Head Start Program

2021 - 2022
Self-Assessment Report



Executive Summary

In accordance with 1302.102(b)(2)(i) of the Head Start Program Performance Standards, the City of San Antonio, Department of Human Services (DHS), Head Start Division annually engages in a self-assessment process. This process ensures timely evaluation of program services and delivery systems for the purpose of implementing improvements and compliance with Head Start requirements.

During the self-assessment process, staff reviewed services provided to a funded enrollment of 3,364 children and their families in 21 Head Start, six Early Head Start-Child Care Partnership (EHS-CCP), and an Early Head Start (EHS) home based/ center based (here after, DHS Head Start) sites located in San Antonio Independent School District (SAISD) and Edgewood Independent School District (EISD). Self-assessment results, in conjunction with the Community Assessment Report and ongoing monitoring results, support quality program improvements for children and their families enrolled in the DHS Head Start programs as related directly to the Five-Year Strategic Plan, grantee policies, procedures, and management systems for the upcoming program year. During the 2021-2022 school year, the COVID pandemic continued to impact schools and child-care providers with a reduction in enrollment and participation in their services. Many program services and activities continued to be cancelled, postponed, suspended, or modified for the ongoing duration. These are discussed in the body of the report.

Process

For the 2021-2022 school year, DHS Head Start conducted a data-driven self-assessment process that included Quarterly Data Review Meetings and the continued implementation of the Self-Assessment System for Continuous Improvement and Evaluation (SASCIE) Rubric.

The Quarterly Data Review Meetings allowed DHS Head Start to use data from Head Start service areas, including, monitoring, program benchmarks, Program Information Reports (PIR), Five-Year Strategic Plan, monthly reports, and education assessments. Prior to each meeting, data was collected and analyzed. Next the data was presented at the 2021-2022 Quarterly Data Review Meetings in February, April, and October. Throughout the self-assessment process, participants included a diverse representation of parents, community members, and staff from organizations that either partner with DHS Head Start and/or work with similar populations. Program staff, community stakeholders, and members of the Head Start Policy Council participated in the meetings. At each Quarterly Data Review Meeting, data and objectives were presented and discussed with attendees. Staff reported program progress, concerns, and areas of success, program risks, as well as actions taken to ensure Head Start compliance and status of program goals, objectives, and benchmarks.

The Self-Assessment System for Continuous Improvement and Evaluation (SASCIE) tool provides a self-assessment of the program's compliance with Head Start regulations and progress in meeting program goals and objectives. The SASCIE rubric is an instrument designed to function as a roadmap for the continuous improvement of program services. Integrated teams used the SASCIE tool to review the quality of program services and identify areas of non-compliance, strengths, and areas of focus.

This report includes results for the following Head Start and EHS service areas: Program Design and Management (PDM), Eligibility, Recruitment, Selection, Enrollment, and Attendance (ERSEA), Education and Disabilities, Family Community Support and Mental Wellness, and Health, Nutrition, Transportation, and Safe Environments.

Results

The ensuing pages provide a description and a summary of the progress made towards the DHS Head Start Five Year Plan and strengths and areas of improvement identified during the self-assessment process.

Goal 1: Education

Prepare children for school and life

DHS Head Start has continued its focus on school readiness and the important role that parents and families play in ensuring children are ready for school. The overall approach to school readiness and early childhood services system values the integration of physical, cognitive, social, and emotional development as central to a child's ability to learn. DHS Head Start also works closely with our Education Service Providers, including six child care centers and two school districts, to ensure the Head Start Program Performance Standards are met and the program meets the disability enrollment requirement.

For the 2021-2022 program year, DHS Head Start met the 10% Disability Enrollment in November.

Based on the Five-Year Plan, ten objectives were measured and reviewed for DHS Head Start in this service area. Below are the results of the objectives related to Education at the end of the program year.

Objective 1: IN PROGRESS

Decrease the percentage of children enrolled in the EHS-CCP Program with chronic absenteeism by 18% from 46% in 2017-2018 to 28% in 2023-2024.

Chronic absenteeism is defined as a child missing 10% or more of days enrolled in the program. The program works to address the needs of children with chronic absenteeism and help remove barriers to attendance. During the 2021-2022 school year, 67% of the children enrolled in the EHS-CCP program were identified with chronic absenteeism. Quarantine and illness exclusion policies continue to affect the percentage of children with chronic absenteeism. Staff will continue to work with families to emphasize the importance of attendance, provide information on illness prevention and mitigation, and assist in eliminating barriers and when needed work with the parent to establish an attendance improvement plan. With these continued efforts, it is anticipated attendance will continue to strengthen.

Objective 2: IN PROGRESS

Decrease the percentage of children enrolled in the Head Start Program with chronic absenteeism by 5% from 24% in 2017-2018 to 19% in 2023-2024.

The Head Start Prekindergarten Program continues to make progress towards achieving the objective. During the 2021-2022 school year, 45% of Head Start children experienced chronic absenteeism. The on-going effect of CoVID restrictions and concerns continued to impact attendance.

Objective 3: IN PROGRESS

Increase the annual Infant Classroom Assessment Scoring System (CLASS) score by .5 from 4.84 in Responsive Caregiving in 2017-2018 to 5.34 2023-2024.

CLASS is a standardized, research-based tool that assesses the quality of teacher-child interactions in center-based classrooms that support children's learning and development. Each domain is scored on a scale of 1 to 7.

The Infant CLASS measure includes one domain: *Responsive Caregiving*. This domain captures the key interactions between caregivers and infants. The program continues to make progress towards achieving the objective. While CLASS observations were not conducted during the 2020-2021 program year due to the COVID-19 pandemic, observation resumed in 2021-2022 with 100% of the infant classrooms observed. The table below provides the Infant CLASS scores for the 2017-2018 through 2021-2022 program years. The score for *Responsive Caregiving* increased from the 2019-2020 program year. Staff continue to work with teachers to improve the quality of interactions in the classroom and increase scores.

City of San Antonio EHS Program CLASS Scores

Program Year	Responsive Caregiving Score
2017-2018	4.84
2018-2019	5
2019-2020	4.41
2020-2021	-
2021-2022	5.14

Objective 4: IN PROGRESS

Increase the annual Toddler Classroom Assessment Scoring System (CLASS) scores by .5 in each domain, from 5.37 in Emotional and Behavioral Support and 3.33 in Engaged Support for Learning in 2017-2018 to 5.87 in Emotional and Behavioral Support and 3.83 in Engaged Support for Learning by 2023-2024.

The Toddler CLASS measure includes two domains: *Emotional and Behavioral Support* and *Engaged Support for Learning*. The program continues to make progress towards achieving the objective. While CLASS Observations were not conducted during the 2019-2020 school year due to the COVID-19 pandemic, observations resumed in 2021-2022 with 100% of the toddler classrooms observed. The table below provides the Toddler CLASS scores for 2017-2018 through

the 2021-2022 school year. During the 2021-2022 program year, the score for *Emotional and Behavioral Support* and *Engaged Support for Learning* increased. Staff continue to work with teachers to improve the quality of interactions in the classroom and increase scores

City of San Antonio EHS Program CLASS Scores

Program Year	Emotional & Behavioral Support	Engaged Support for Learning
2017-2018	5.37	3.33
2018-2019	5.32	3.5
2019-2020	5.38	2.82
2020-2021	-	-
2021-2022	5.52	3.6

Objective 5: IN PROGRESS

Increase the annual Prekindergarten Classroom Assessment Scoring System (CLASS) scores by .5 points in each domain, from 5.65 in Emotional Support, 5.02 in Classroom Organization, and 2.99 in Instructional Support in 2016-2017 to 6.15 in Emotional Support, 5.52 in Classroom Organization, and 3.49 in Instructional Support by 2023-2024.

The Pre-K CLASS measure includes three domains: *Emotional Support*; *Classroom Organization*; and *Instructional Support*. The program continues to make progress towards achieving the objective. The table below provides the Pre-K CLASS scores for the past six school years. While CLASS Observations were not conducted during the 2019-2020 and 2020-2021 school year, the program conducted CLASS observations in 100% of the Head Start classrooms during the 2021-2022 school year. Staff continue to work with teachers to improve the quality of interactions in the classroom and increase scores through professional development, including intensive coaching.

City of San Antonio Head Start Prekindergarten Program CLASS Scores

Program Year	Emotional Support	Classroom Organization	Instructional Support
2016-2017	5.65	5.02	2.99
2017-2018	5.78	5.16	2.98
2018-2019	5.75	5.19	3.12
2019-2020	-	-	-
2020-2021	-	-	-
2021-2022	5.88	5.32	3.25

Objective 6: IN PROGRESS

Increase the percentage of children enrolled in the EHS-CCP Program that show six months or more of developmental growth in all six domains on the Early Learning Accomplishments Profile (E-LAP) from BOY to EOY by 5% from 31% in 2017-2018 to 36% in 2023-2024.

The DHS Early Head Start Program utilizes the Early Learning Accomplishments Profile (E-LAP) for children birth – 35 months old. The E-LAP is a criterion referenced assessment and provides a systematic method for observing the skill development of children. The results of the E-LAP is used to generate a detailed picture of a child's developmental progress across various domains so that individualized, developmentally appropriate activities can be planned and implemented. Students are assessed three times a year, Beginning of the Year (BOY), Middle of the Year (MOY), and End of the Year (EOY).

The E- LAP contains a hierarchy of 414 developmental skills arranged in chronological order within six domains of development: Gross Motor, Fine Motor, Cognition, Language, Self-help, and Social-emotional. The program continues to make progress towards achieving the objective. The table below shows the children enrolled in the EHS-CCP that showed six months or more of developmental growth across all six domains on the E-LAP. The data set includes children that received a minimum of 180 calendar days of instruction between the BOY and EOY assessments. During the 2019-2020 school year, the EOY E-LAP assessment was not completed due to school closures related to COVID-19. During the 2021-2022 school 36% of the children enrolled in EHS-CCP show six months or more of developmental growth on the E-LAP. This marks a decrease from 2020-2021. However, the number of children who met the inclusion criteria was considerably lower during 2020-2021 and may be an outlier. Fidelity to the assessment continues to be an area of the focus for our EHS-CCP program.

Children enrolled in EHS-CCP with 6+months of developmental growth on the E-LAP

Program Year	Participants	E-LAP-3 Domains						% of Children with 6+ months of developmental growth in all six E-LAP Domains
		Gross Motor	Fine Motor	Cognitive	Language	Self-help	Social- emotional	
2017-2018	93	73%	67%	72%	80%	72%	67%	31%
2018-2019	98	72%	73%	69%	62%	64%	63%	17%
2019-2020	NA	NA	NA	NA	NA	NA	NA	NA
2020-2021	58	95%	92%	88%	82%	93%	100%	75%
2021-2022	113	74%	75%	76%	73%	65%	59%	36%

Objective 7: IN PROGRESS

Increase the percentage of children enrolled in the EHS-CCP Program that show six months or more of developmental growth in all seven domains on the Learning Accomplishments Profile-3rd Edition (LAP-3) from BOY to EOY by 5% from 41% in 2017-2018 to 46% in 2023-2024.

The DHS Early Head Start Program utilizes the Learning Accomplishments Profile – 3rd Edition (LAP-3) for children 36 – 72 months old. The LAP-3 is a criterion-referenced assessment and provides a systematic method for observing the skill development of children. The results of the LAP-3 are used to generate a detailed picture of a child's developmental progress across various domains so that individualized, developmentally appropriate activities can be planned and implemented. Students are assessed three times a year: Beginning of the Year (BOY), Middle of the Year (MOY), and End of the Year (EOY).

The LAP-3 contains a hierarchy of 383 developmental skills arranged in chronological sequence in seven domains of development including Gross Motor, Fine Motor, Pre-Writing, Cognitive, Language, Self-Help, and Personal/Social.

The program continues to make progress towards achieving the objective. The table below shows the children enrolled in the EHS-CCP that showed six months or more of developmental growth across all seven domains on the LAP-3. The data set includes children that received a minimum of 180 calendar days of instruction between the BOY and EOY assessments. During the 2019-2020 school year, the EOY LAP-3 assessment was not completed due to school closures related to COVID-19. During the 2021-2022 program year, 64% of the children enrolled in EHS-CCP showed six months or more of developmental growth across all seven domains on the LAP-3.

Children enrolled in EHS-CCP with 6+months of developmental growth on the LAP-3

Program Year	Participants	LAP-3 Domains							% of Children with 6+ months of developmental growth in all seven LAP-3 Domains
		Gross Motor	Fine Motor	Pre-Writing	Cognitive	Language	Self-Help	Personal/ Social	
2017-2018	63	84%	100%	86%	83%	83%	78%	81%	41%
2018-2019	80	81%	84%	89%	93%	80%	86%	86%	49%
2019-2020	NA	NA	NA	NA	NA	NA	NA	NA	NA
2020-2021	54	96%	87%	85%	94%	87%	95%	96%	76%
2021-2022	96	91%	88%	91%	96%	89%	94%	100%	64%

Objective 8: BASELINE ESTABLISHED

Increase the percentage of children enrolled in the Head Start Program identified as PROFICIENT at EOY in Rapid Letter Naming, Rapid Vocabulary, Phonological Awareness, Letter/Sound Correspondence, Story Retell & Comprehension, and Book & Print Awareness on the CIRCLE Progress Monitoring System. The baseline will be established in 2021-2022 with a percentage increase determined in 2022-2023.

During the 2020-2021 school year, the Head Start Program began using the CIRCLE Progress Monitoring System Pre-K (CIRCLE), a standardized, criterion-referenced measure that relates well to established standardized tests and is sensitive to growth in a child's skills over time for children ages 3-5 years old. The results of CIRCLE are used to generate a detailed picture of each child's growth and development across 15 areas so that individualized, developmentally appropriate activities can be planned and implemented. The CIRCLE Progress Monitoring System provides a score for each area assessed. Children are described as PROFICIENT if they score at or above the cut point, or threshold, listed in accordance with their age, and indicates if

the child is on track and has a developed understanding of the measure. Children are described as NOT PROFICIENT if they score below the cut point, or threshold, listed in accordance with their age and indicates an underdeveloped understanding of the measure and a need for more skill development or intensive intervention. The table below provides percentage of children identified as PROFICIENT for assessment areas related to language and literacy development. Staff will continue to work with teachers on implementation of CIRCLE and using assessment results to plan individualized instruction to increase student outcomes.

Program Year	Participants	Rapid Letter Naming	Rapid Vocabulary	Phonological Awareness	Letter Sound Correspondence	Story Retell & Comprehension	Book & Print Awareness
2020-2021	1577	48%	66%	63%	48%	83%	68%
2021-2022	1975	68%	69%	70%	82%	83%	71%

Objective 9: IN PROGRESS

Increase the percentage of children transitioning to kindergarten enrolled in the Head Start Program identified as PROFICIENT at EOY in Rapid Letter Naming, Rapid Vocabulary, Phonological Awareness, and Mathematics on the CIRCLE Progress Monitoring System to 73% in 2023-2024.

The program continues to make progress towards achieving this objective. The table below shows the percentage of children transitioning to kindergarten identified as PROFICIENT in *Letter Naming, Rapid Vocabulary, Phonological Awareness, and Mathematics* on the CIRCLE Progress Monitoring System. There was an increase from the 2020-2021 to the 2021-2022 program year across all areas. Additionally, fidelity to the assessment and assessment protocols to ensure all children receive an assessment continue to be areas of focus for the program.

Program Year	Participants	Rapid Letter Naming	Rapid Vocabulary	Phonological Awareness	Math
2020-2021	1577	53%	59%	63%	74%
2021-2022	1975	66%	61%	72%	76%

Goal 2: Family Support

Promote the well-being of families to enable them to support their children's learning and development

Family and Community Support and Mental Health & Wellness services focus on promoting family well-being, building strong collaborations with parents and families, and creating community partnerships to maximize resources available to all DHS Head Start children and families.

Based on the Five-Year Plan, four objectives for DHS Head Start in this service area are measured and reviewed. Below are the results of each Family and Community Support objective at the end of the program year.

Objective 1: IN PROGRESS

Increase the percentage of parents/guardians who make progress towards completion of an identified Family Self-Sufficiency goal by the end of the program year by 9% from 71% in 2019-2020 to 80% in 2023-2024.

Family Self-Sufficiency (FSS) goals are those that help families make progress towards economic security. Some examples of FSS goals include, but are not limited to, Advanced Education, Full Time/Part Time Employment, Home Ownership, Money Management, Public Housing, and Immigration. The program continues to make progress towards achieving the objective. During the 2021-2022 program year, 71% of families who set FSS goals made progress towards achieving their goal.

Objective 2: IN PROGRESS

Maintain the percentage of parents/guardians who make progress towards completion of an identified Family Life Practice goal at 90% or higher through the year 2023-2024.

Family Life Practice (FLP) goals encourage quality parent/child interactions that support school readiness. Examples of FLP goals include, but are not limited to, Family Routines, Attendance, Parent Child Activities, Parent Involvement, Reading at Home, and Volunteering. The program continues to meet this objective. During the 2021-2022 program year, 93% of families who set FLP goals in made progress towards achieving their goal.

Objective 3: BASELINE ESTABLISHED

Increase the percentage of program services received (such as emergency assistance, parenting education, asset building, or job training and education services) to promote family outcomes. The baseline will be established in 2021-2022 with a percentage increase determined in 2022-2023.

DHS Head Start continues to make progress towards meeting this objective. At the end of the program year, 97% of the families in the program received at least one support service. The average number of services received per family was 2.7. The program continues to network with other agencies within the community to provide resources and referrals to Head Start families.

Objective 4: IN PROGRESS

Increase the number of parents/guardians that participate in the Head Start Triple P Parenting Program by 66 from 4 in 2020-2021 to 70 in 2023-2024.

DHS Head Start continues to make progress towards meeting this objective. During the 2021-2022 program year, 39 parents/guardians participated in Triple P (Positive Parenting Program). Family Wellness Specialists expanded their expertise by completing training and accreditation in Triple P Level 2 Seminars, which offers the ability to facilitate the parenting curriculum in a group setting. This level targets a light touch of the program with three separate seminars offering key components of the curriculum. Parents/Guardians are offered higher level of interventions for isolated concerns that target a customizable parenting strategy to address them. The program continues to improve documentation and data entry to ensure that information related to goals set by families is accurate

Goal 3: Health

Children are healthy and ready to learn

Head Start Program services in the areas of health and nutrition are structured to ensure children are physically and mentally healthy in order to learn, are safe while in care, and that children and families receive educational supports to create life-long healthy habits. Head Start staff and service providers implemented targeted activities to help parents establish and model healthy lifestyle habits for their children and families.

Based on the Five Year Plan, five objectives were measured and reviewed for DHS Head Start in this service area. Below are the results of the objectives related to Health at the end of the program year.

Objective 1: BASELINE ESTABLISHED

Increase the percentage of children who are up-to-date on TX EPSDT requirements at the end of the program year. The baseline will be established in 2021-2022 with a percentage increase determined in 2022-2023.

At the end of the 2021-2022 school year, 76% of the children enrolled in the program were *up-to-date on the Texas Early and Periodic Screening, Diagnostic and Treatment (EPSDT) requirements*. The method the program uses for calculating the EPSDT requirements was revised and required a revision to this objective. Due to the COVID -19 pandemic, families continued to encounter barriers to making appointments for well child visits. The program continued to educate families on the importance of well child visits and childhood immunizations. The program offered 4 Head Start Round Up well child exam clinics and 5 COVID and influenza immunization clinics along with health resources and health insurance assistance. A noted highlight, EPSDT up-to-date status increased by 10% from previous school year. The program continues to examine the barriers for parents/guardians to obtain an up-to-date well child/physical exam.

Objective 2: IN PROGRESS

Increase the percentage of children who receive services following a referral for hearing concerns at the end of the program year by 10% from 55% in 2018-2019 to 65% in 2023-2024.

DHS Head Start continues to make progress towards meeting this objective. DHS Head Start obtains or performs a hearing screening for each child enrolled in the program within 45 calendar days of entry. If a concern is noted, the child is either rescreened or referred to their medical home for further evaluation, testing, and/or treatment. Staff continue to follow up with parents/guardians each month, as appropriate, until a child receives evaluation, testing, or treatment. During the 2021-2022 school year, 38% of children identified with a hearing concern received services following a referral. The program continues to examine barriers to receiving services and research strategies to help address these barriers.

Objective 3: IN PROGRESS

Increase the percentage of children who receive services following a referral for vision concerns at the end of the program year by 10% from 70% in 2018-2019 to 80% in 2023-2024.

DHS Head Start continues to make progress towards meeting this objective. DHS Head Start obtains or performs a vision screening for each child enrolled in the program within 45 calendar days of entry. If a concern is noted, the child is either rescreened or referred to their medical home for further evaluation, testing, and/or treatment. Staff continue to follow up with parents/guardians each month, as appropriate, until a child receives evaluation, testing, or treatment. During the 2021-2022 school year, 39% of children identified with a vision concern received services following a referral. The program continues to examine barriers to receiving services and research strategies to help address these barriers.

Objective 4: EXCEEDED

Increase the percentage of children identified as Class 2 that are designated as Treatment Complete by the end of the program year by 13% from 32% in 2016-2017 to 45% in 2023-2024.

Tooth decay is the single most common chronic disease among children in the United States, and to ensure children are up to date on EPSDT requirements, the City of San Antonio Department of Human Services partners with the City of San Antonio Metropolitan Health District (Metro Health) Dental Division to provide onsite dental services. With parental consent, children enrolled in the program receive one dental evaluation and two fluoride varnishes during the program year. In addition, Metro Health provides a toothbrush, toothpaste and timer for all children, referrals for dental care, parent education sessions, information regarding local dental providers, and dental case management for children with identified oral decay. When a child is evaluated by Metro Health, they are assigned a dental classification. This classification determines the type of follow-up that is required. Any child identified as CLASS 2 requires follow up and treatment from their dental home. DHS Head Start exceeded this objective. At the end of the 2021-2022 school year, 63% of children identified as CLASS 2 were designated as *Treatment Complete* and received the appropriate follow-up and dental treatment. A noted highlighted, dental treatment complete status was up by 18% of the established benchmark. The program continues to examine barriers to receiving services and research strategies to help address these barriers.

Objective 5: BASELINE PENDING

Increase the average score on the Health Wellness Assessment. The baseline will be established in 2021-2022 with a percentage increase determined in 2022-2023.

The program collaborated with the University of the Incarnate Word School of Osteopathic Medicine and the Head Start Health Services Advisory Committee to develop a Wellness Assessment to identify behaviors of Head Start children related to obesity, nutrition, and physical activity. While the assessment was put on hold during the 2019-2020 and 2020-2021 program years, the tool was reintroduced during the 2021-2022 program year. At the end of the program year 66% of the parents/guardians that responded to the survey indicated that their child drank at least one sugary drink per day. Eighty-six percent reported that their child's teeth were in good or excellent condition, while 96% reported that they were not concerned about their child's weight. Sixty-eight percent reported that their child received a flu shot. The program continues to examine the data, implementation of the tool, and activities related to health and wellness.

Objective 6: BASELINE PENDING

Increase parent/guardian knowledge and understanding of wellness resources available to Early Head Start and Head Start families. The baseline will be established in 2021-2022 with a percentage increase determined in 2022-2023.

The Wellness Support Team provides support to children and families through a mental health consultation model. This consultation model ensures parents and staff receive education, intervention strategies and support in response to child and/or family wellness needs. To address individual needs of children, the Wellness Support Team may, in addition, provide a referral to a community agency when appropriate for direct mental health services.

During the 2021-2022 program year, staff consulted with the Health Services Advisory Committee and the Education Services Advisory Committee to develop survey questions for parents/children related to health and wellness. The results from the survey indicated that 11% of responding families reported that they were aware of Mental Health/Family Wellness services. The program will develop a plan to increase parent/guardian knowledge and understanding of wellness resources available to them.

Goal 4: Environmental Health and Safety

Support the care of children by creating safe environments

Head Start Program Services related to environmental health and safety are structured to ensure children are safe while in care. DHS Head Start staff and Education Service Providers implemented an array of targeted activities to ensure the health and safety of all children enrolled in the program.

Based on the Five-Year Plan, five objectives were measured and reviewed for DHS Head Start in this service area. Below are the results of the objectives related to Environmental Health and Safety.

Objective 1: EXCEEDED

Decrease the percentage of findings in the Head Start Prekindergarten Environmental Health and Safety Monitoring Reviews by 2% from 5.8 % in 2016-2017 to 3.8% in 2023-2024.

The DHS Head Start Program has a layered monitoring system. Program staff conducts three formal monitoring reviews of health and safety indicators across campuses. The Head Start Prekindergarten Program continues to exceed this objective. During the 2021-2022 school year the percentage of findings for the Environmental Health and Safety Monitoring Reviews was 1.35%.

Objective 2: IN PROGRESS

Decrease the percentage of findings in the EHS-CCP Environmental Health and Safety Monitoring Reviews by .5% from 3.1 % in 2017-2018 to 2.6% in 2023-2024.

The EHS-CCP Program also conducts formal monitoring reviews of health and safety indicators across all childcare centers. The EHS-CCP program continues to make progress towards this objective. During the 2021-2022 program year, the percentage of findings for the EHS-CCP Environmental Health and Safety Monitoring Reviews was 3.14%. During the next program year, the program will examine the percentage of findings for EHS-CCP Program and the Early Head Start Program. This data includes the EHS and EHS-CCP programs.

Objective 3: EXCEEDED

Decrease the number of findings in the Health and Human Services Commission Childcare Center Inspections by 50% from 38 in 2016-2017 to 19 in 2023-2024.

All EHS-CCP sites must report licensing concerns to the State of Texas Health and Human Services Commission Childcare Center Inspections who will determine if a finding is warranted. EHS-CCP continues to make progress towards meeting this objective. During the 2021-2022 program year, there were a total of 13 findings From Health and Human Services Commission Childcare Center inspections. for the EHS-CCP and EHS Program, exceeding the objective.

Objective 4: IN PROGRESS

All six EHS-CCP Education Service Providers will maintain a two-star rating or above from the Texas Rising Star System (State of Texas QRIS) as a measure of quality by 2023-2024.

Texas Rising Star (TRS) is the State of Texas Quality Rating Improvement System. Licensed childcare centers participating in the TRS program receive a Two-Star, Three-Star, or Four-Star rating based on certification criteria. TRS is a voluntary, quality-based childcare rating system for childcare providers participating in the Texas Workforce Commission's subsidized childcare program. At the end of the 2021-2022 program year, all six (6) EHS-CCP providers had a Four-Star rating. EHS-CCP staff continues to support centers as they work to maintain this objective.

Objective 5: IN PROGRESS

Increase the average score on the Early Childhood Environment Rating Scale (ECERS) for the Head Start Prekindergarten Program. The baseline will be established in 2022-2023 with a percentage increase determined in 2023-2024.

The Early Childhood Environment Rating Scale (ECERS) is a comprehensive assessment tool that measures environmental factors as well as teacher-child interactions that affect the broad developmental needs of young children. It also emphasizes the role of the teacher in creating an environment conducive to developmental gains. DHS Head Start continues to make progress towards achieving this objective. Due to priorities related to COVID-19, including classroom organization, availability of materials in the classroom, and social distancing recommendations, the program will suspend the planned use of the ECERS tool. Program staff have developed a proposal to implement ECERS in Spring 2023.

Goal 5: Highly Qualified Staff **Recruit and retain highly qualified staff**

The Program Design and Management (PDM) Team directly oversees systems and infrastructure which support the provision of direct program services through implementation of a strong shared governance system, effective management systems, and ongoing programmatic oversight. The PDM, Content/T&TA, and Monitoring teams provide direction, guidance, training and technical assistance to service providers to ensure staff at all levels of the organization have the resources, knowledge, and support needed to deliver high quality program services.

Based on the Five-Year Strategic Plan, five objectives were measured and reviewed for DHS Head Start in this service area. Below are the results of the objectives related to Highly Qualified Staff at the end of the program year.

Objective 1: IN PROGRESS

Reduce the average number of days to fill a vacancy with the City of San Antonio Head Start Program by 16 days from 62 days in 2016-2017 to 46 days in 2023-2024.

DHS Head Start continues to make progress towards achieving this objective. During the 2021-2021 program year, the average number of days to fill a vacancy was 56.5 days. DHS Head Start will continue to train staff on the hiring process and hiring database.

Objective 2: IN PROGRESS

Maintain an annual retention rate for Family Support Workers at 90% or higher through the year 2023-2024.

The program did not meet this objective for the 2021-2022 program year. The retention rate for Family Support Workers was 81.36%. The program continues to focus on retention, onboarding, and staff wellness.

Objective 3: IN PROGRESS

Increase the number of teaching staff that complete the Head Start Summer Institute from 23 participants in 2017-2018 to 48 participants by 2023-2024.

The Summer Institute is partnership with Texas A&M San Antonio. DHS Head Start provides teaching staff the opportunity to earn up to 18 hours of master level education over two summers. There have been a total of 45 participants in the program, and a total of 38 teaching staff have completed the summer institute. Our 22-23 Summer Institute Program began in Summer 2022, and 7 participants enrolled in the program. Six have continued with the program after the first Summer Session.

DHS Head Start continues to make progress towards achieving this objective. Teacher burnout and staff turnover are an area of focus for DHS Head Start and directly impacts the number of participants in the Head Start Summer Institute Program. To support retention of program participants, the program has been adjusted. While participants will take 18 hours of master level education, this will occur over four semesters. We are excited to have these participants.

Objective 4: IN PROGRESS

Increase the number of TEACH participants that earn a certificate or degree to 12 by 2024.

The TEACH scholarship program provides assistance for instructional assistants/paraprofessionals to earn a early childhood certificate, associate's degree or bachelor's degree. The program began in Fall 2019. As of the 2021-2022 school year a total of seven degrees have been awarded to participants, including four early childhood technical certificates, two associate's degrees and one bachelor's degree. DHS Head Start continues to examine the best way to promote the TEACH Scholarship Program and factors affecting retention.

Objective 5 BASELINE ESTABLISHED

Develop and implement a wellness plan to increase morale, engagement, and health and well-being for DHS Head Start staff by July 31, 2022.

The DHS Head Start Wellness Committee established a plan to increase *morale, engagement, and health and well-being* Based on the Staff Survey, 71% of staff reported that they Agree or Strongly Agree that their levels of stress are manageable and 47% of staff reported as true or mostly true that they felt their work life balance was good. The Wellness Committee will continue to explore ways to help increase morale, engagement, and health and well-being.

Areas of Improvement & Strengths

In addition, through the self-assessment process, the DHS Head Start Program identified strengths and areas of focus across both the Head Start and EHS-CCP programs in a number of key areas.

Areas for Improvement

- **Monitoring, Systems & Analysis**
 - **Goals & Areas of Concerns** – During the 2021-2022 program year, DHS Head Start did not regularly meet to review goals for program improvement. A schedule has been set for the 2022-2023 program year, and staff will share goals at the Education Advisory Committee and Health Services Advisory Committee.
 - **Quarterly Data Review** – DHS Head Start has an established system to share program data with parents and community members. Conflicting priorities, vacancies and turnover led to a delay in reporting results.
 - **Monitoring** – The Head Start Program will focus on ensuring that program data is reviewed and shared with staff and community partners on a regular schedule.
 - **Critical Incident Reporting** – The Head Start Education Service Providers did not submit Critical Incident Reports within 24 hours of occurrence as required by DHS Head Start Policy. The program will provide training to Education Service Provider staff.
- **Early Learning**
 - **Student Assessment** - The EOY results indicated relatively stable results in the percentage of children who were proficient in selected domains when compared to the previous year. The program will continue to focus on a system to ensure teachers are using assessments and screening information to plan individualized curriculum. Additionally, the EHS Program will continue to focus on a reliability plan and train EHS staff on running assessment reports.
 - **CLASS** – Although the Infant and Toddler CLASS scores did improve slightly in some domains and stayed the same in others, program staff continue to examine the coaching system and provide additional professional development opportunities for staff. The EHS Program will focus on ensuring peer coaches receive CLASS Training and begin to research an evidence-based observation tool for the home-based program
 - **CLASS** – The Head Start program continues to make progress towards increasing the quality of interactions in the classrooms, the internal CLASS Scores did not meet the most recent OHS CLASS Scores in Emotional Support or Classroom Organization.
 - **Support for Curriculum** – While the EHS Program has an established system for monitoring curriculum fidelity, the program is still working to develop an implementation plan for the home-based program. Additionally, while the Head Start Pre-K program have established tools for monitoring curriculum fidelity, the program is unable to provide evidence that all teachers receive training on curriculum fidelity.
 - **Screenings & Assessment** – DHS Head Start will continue to examine the process to ensure that screenings and assessments are conducted in the child's home language by a qualified staff person or in conjunction with an interpreter. In addition, will develop a system to identify teachers qualified to conduct an assessment in Spanish. Both the EHS and Head Start Pre-K program continue to work towards a system to establish teachers' assessment reliability and ensuring all eligible children receive an assessment.

- Support for Meeting All Children’s Needs – While the EHS Program has identified an approach to social/emotional learning and development, the program continues to work towards the development of a contract to ensure all staff receive training. In addition, while both programs have an established system to identify teachers and students that may be in need of wellness support services, due to staff turnover, the Head Start Program did not have a qualified staff member able to provide mental health consultations. Data entry related to behavior support services continues to be an area of focus for the Head Start Pre-K program.
 - Orientation – While the EHS Program provided orientation for new EHS staff, the program will continue to work towards the development of an orientation system for teachers that start during the program year.
 - Coaching – While both Education Service Providers have a research based coaching program, due to barriers related to COVID-19, the Head Start Program did not implement intensive coaching during the first semester. Additionally, the program will examine the best way to utilize the CLASS tool to inform the coaching.
- ERSEA
- Attendance - Due to the ongoing impact of COVID-19, attendance continues to be an area of concern. Head Start & EHS continue to promote the benefits of regular attendance to all enroll families. Staff will continue to follow up with families on attendance and addressing the needs and barriers to children not attending by providing resources to families. Attention is being given to how to best consider extended absences when quarantines are necessitated. The program will continue to how best to work with extended absences that are caused by the child needing to quarantine.
- Family and Community Engagement
- Family Partnership Processes – Head Start Assessments were not completed according to the benchmark due date.
 - Qualitative File Review – Head Start has not implemented a Qualitative File Review tool.
 - Monitoring - EHS hit 20% of findings indicating goals set did not receive consistent follow-up according to monitoring reviews.
 - Services - Unable to track if family received emergency services within 48 hours. Child Plus, the current data entry system, does not track the amount of time in which a service was received. Program staff continues to explore options.
 - Parent Interest Survey -EHS conducts a parent interest survey at the start of the program year, Head Start is investigating implementation of an interest survey.
- Child Health and Safety
- EPSDT – During the 2021-2022 Program year, more than 20% of the children in the EHS Program had a status of *No Dental Treatment Received* following a dental evaluation. While this may be related children that are unable to receive treatment due to an underlying health condition or low weight, the program continues to focus on assisting families to address oral health concerns. In addition, both the EHS and Head Start Pre-K program are working towards a system to ensure the percentage of children that are up-to-date on EPSDT requirements continues to increase from the start of the program year.
 - Special Diets & Critical Health Concerns –The DHS Head Start Program staff did not consistently conduct follow up with families with concerns related to unconfirmed special diets and critical health concerns according to policies and procedures. The

program will provide additional training and guidance related to data entry and program requirements.

- **Program Governance, Communication & Human Resources Internal Communication - COSA Staff**
 - **Structure and Composition** – During the 2021-2022, Community Representatives did not attend 50% or more of the Policy Council meetings. The DHS Head Start Program will examine policies related to composition of the Policy Council to ensure greater engagement by community members.
 - **Engagement** – Due to a lack of quorum, the Community Action Agency Board meetings had to be rescheduled on multiple occasions. The program will meet with the Department of Human Services to develop strategies to increase attendance.
 - **Communication** – Due to staff turnover, monthly coordinator meetings were not scheduled and team liaisons did not attend meetings. Additionally, due to conflicting priorities and barriers related to COVID-19, the program was unable to provide annual principal training. The DHS Head Start Program was unable to share the Annual Report with stakeholders due to staff turnover, delay in translation, and conflicting priorities for the graphic design team.
 - **Human Resources** – The DHS Head Start Program was unable to access turnover and retention data from Human Resources. This resulted in a delay in reporting to community stakeholders and staff.
 - **Professional Development** – The DHS Head Start Program continues to develop a system to community the availability of ongoing training available to COSA Staff and ensure that staff complete required trainings within the established deadlines.
 - **Performance Management** - Disciplinary actions and investigations were not documented according to the City of San Antonio Human Resources Policies and Procedures. DHS Head Start will provide training to supervisors to ensure staff understand the system of communication and documentation.

Strengths

- **Monitoring, Systems & Analysis**
 - **Data Review and Program Goals** – The program has a system to identify goals for the program. The DHS Head Start Program is data informed and has an ongoing system to review data at the classroom, campus, district, and program level across all content areas.
 - **Self-Assessment** – Although delays related to staffing and COVID-19, the program successfully implements a self-assessment system to identify areas of focus and strengths for the programs.
 - **Student Outcome Data** – DHS Head Start has a system to collect and aggregate Child Outcome Data three times a year. The data is reported at the classroom, campus, district, and program level.
 - **Monthly Data Review** – DHS Head Start compiles and distributes monthly program data reports. Despite hardships related to COVID-19, the program continued to provide the monthly data reports with a focus on family and student outcome.
 - **Critical Incident Reporting** – DHS Head Start has a system of reporting and follow up for Critical Incidents. Staff continue to monitor trends and ensure incidents are reported in a timely manner. Staff meeting at minimum, six times a year to review incident reports.
 - **Monitoring Findings** – The EHS Program has a system to ensure all non-compliances are abated/corrected by the due date.

- Child Care Licensing – EHS Education Service Providers have a tracking system in place to ensure all CCR renewals are completed on time. The EHS Program did not have any licensing violations/non-compliances that impacted the continued daily operation of the center
- Early Learning
 - School Readiness Goals – The School Readiness Goals are reviewed annually by the Policy Council and Governing Body and shared with families in Head Start Parent Handbook. Over 50% of all children in Head Start Pre-K Program are ON TARGET in Rapid Letter Naming, Rapid Vocabulary, Phonological Awareness Composite, and Math Composite on the CIRCLE assessment at EOY. In addition, over 60% of the children in EHS show at least 6 months of growth from BOY to EOY on the LAP-3 assessment.
 - CLASS – During the 2021-2022 program year, all EHS and Head Start Pre-K classrooms were observed using the CLASS Tool. The EHS Program provided introductory CLASS training to all staff and peer coaches. In addition, the DHS Head Start Program has two certified CLASS Trainers for Infant, Toddler, and Prek CLASS Tool.
 - Support for Curriculum Fidelity - The EHS Program continues to implement a system for monitoring the completion of the Teaching Strategies Fidelity Tool twice a year. The EHS Program continues to provide ongoing training and coaching for Center Peer Coaches and/or designee. DHS Head Start Program has a system to monitor individualized learning plans for students. The Head Start Pre-K program was 100% compliant on all monitoring reports related to individualized learning plans.
 - Support for Meeting all Children's Needs– DHS Head Start Program teachers continue to work to meet the needs of children in the classroom. The Program has a system to ensure that staff regularly use screening results, along with other appropriate information to determine a child's strengths and needs and inform their teaching practices for individualized learning. The program found less than 10% of findings related to disability services
 - Wellness Support Services – The EHS Program Identified the Pyramid Model for social emotional learning development and expanded wellness support team for EHS based on needs of the program. The Education Service Providers have a system to ensure that behavior expectations are written and discussed positively as evident in center postings, classroom rules and communications. While documentation continues to be an area of focus, the Head Start Pre-K Program has a system to document consultations conducted by Behavior Specialist
 - Professional Development and Coaching – The DHS Head Start Program continues to provide high quality professional development opportunities for teachers and staff. The EHS Program provides the Together, Learning and Collaborating (TLC) coaching program and the Head Start Pre-K Program provides a practice-based coaching system.
- ERSEA –

- Enrollment, Eligibility and Selection – The Head Start Program was able to attain 10% enrollment of children with a disability. Also, applications continued to be processed within 60 days. Head Start Supervisors and ISD ERSEA Team complete 2nd verification. Waitlist were at a minimum of 5%.
- Recruitment - Recruitment was conducted by a marketing firm increasing our website and social media participation significantly; A team of four ARPA recruiters conducted community outreach and attended various community events which significantly increased referrals and applications.
- Family and Community Engagement
 - Newly hired Family Support Workers receive their Family Service Credential certification within 18 months of hire.
 - Changes made to the ChildPlus data entry systems allowed for tracking of existing family goals made through other agencies to avoid duplication of services.
 - Head Start and EHS FSWs are trained annually. Training may include ERSEA refresher, updates to F&C Support Services including assessments and goal setting and Program Governance
 - 97% of families enrolled in the Head Start and EHS programs received at least one or more services
 - All FSWs are trained in mental health first aid upon hiring
- Child Health and Safety
 - EPSDT - DHS Head Start requires that all children have a copy of their most physical exam/well child exam within 90 days of entry into the program. During the 2021-2022 program year, more than 95% of children had a physical exam/well child exam within 90 days of date of entry. At the end of the program year, 76% of the children enrolled in the program were up-to-date on EPSDT.
 - Medical and Dental Home – While the program continues to provide support to children and families without coverage, over 95% of the children in the program had an established medical and dental home.
- Health & Wellness – The DHS Head Start Program continues to focus on follow up, both EHS and the Head Start Pre-K Programs have a system to ensure that all children receive a nutrition assessment and child health history during the enrollment process. The Monitoring team identified less than 10% findings related to special diets in the Early Head Start Program and zero findings in the Head Start Pre-K Program. Program Governance, Communication & Human Resources
 - Program Governance – Despite barriers related to COVID-19, the Governing Board and Policy Council received an annual orientation that includes review of members' roles and responsibilities as governing members. Additionally, the Policy Council met quorum each month. Additionally, Policy Council members were invited to participate in community events and interviews.
 - Communication - The DHS Head Start Program continued to implement a calendar for bi-monthly staff meetings. In addition, the Leadership Team met regularly for planning and discussion of events and activities. The program distributed a survey to all COSA staff and found 70% of staff reported that they felt valued at work and 78% stated that they felt supported at work.

- Human Resources – The DHS Head Start made improvements to the New Employee Orientation Onboarding Program and received an over 90% favorable rating on the New Employee Onboarding Survey.
- Professional Development - All required annual trainings are completed with less than 20% of staff missing the established deadlines.

Summary of Report

Overall, DHS Head Start continues to utilize program data to guide and inform the decision-making process. The program is compliant with the Head Start Program Performance Standards and continues to strive towards high quality through continuous improvement. While the program endeavors to meet or exceed the Five-Year Strategic Plan objectives, there is still room for improvement. The identified strengths and areas of improvement will assist the program in reevaluating goals and measures for the next Five-Year Strategic Plan. The Self-Assessment process will continue to be used for ongoing assessment of all program services to promote compliance with Head Start Program Performance Standards and to ensure the needs of DHS Head Start children and families are met.

Feedback on Head Start Parent Handbook



Requirements

The Head Start Program Performance Standards (HSPPS) define the specific regulations for all programs serving infants, toddlers, preschoolers, and pregnant women. Head Start programs prepare America's most vulnerable children to succeed in school and beyond. To achieve this, Head Start programs deliver services to children and families in core areas of early learning, health, and family well-being with engaging the parents as partners every step of the way. Head Start encompasses Head Start preschool programs, which primarily serves 3 and 4-year-old children and Early Head Start programs, serve infants, toddlers, and pregnant women.

As described in Head Start regulation 1302.50, a program must integrate parent and family engagement strategies into all systems and program services to support family well-being and promote children's learning and development. The program also has developed an innovative two-generation approach that addresses prevalent needs of families across the program that may leverage community partnerships of other funding sources.

In addition, a program must implement a family partnership process that includes a family partnership agreement and the activities described in 1302.52 to support family well-being, including family safety, health, and economic stability, to support child learning and development. Also, to provide, if applicable, services and supports for children with disabilities, and to foster parental confidence and skills that promote the early learning and development of their children.

The City of San Antonio Department of Human Services Head Start Program utilizes the Head Start Parent Handbook as the process for introducing the partnership agreement with parents. The HSPPS is the foundation of the Head Start Parent Handbook to help parents and families become familiar with the unique and comprehensive approach of the Head Start and Early Head Start program. The goal of the parent and family engagement is to work with families to build strong effective partnerships that can help children and families thrive. These partnerships are grounded in positive, ongoing, and goal-oriented relationships with families. The relationships are based on mutual respect and trust.

***Review of Early Head Start (EHS)
and Early Head Start Child Care
Partnership (EHS-CCP)
Classroom Assessment Scoring
System (CLASS)***



Early Head Start Classroom Assessment Scoring System (CLASS)

- The Early Head Start Program began using the Classroom Assessment Scoring System (CLASS) teacher-child observation instrument for both Infant and Toddler classrooms in the Early Head Start-Child Care Partnership (EHS-CCP) Program during the 2017-2018 program year. CLASS was implemented to support professional development planning as one method of data driven decision-making.
- CLASS is an observation instrument that assesses the quality of teacher-child interactions in center-based classrooms that support children's learning and development.
- CLASS was designed to create a common vocabulary that can be used to describe different aspects of effective teaching and caregiving.
- CLASS dimensions are based on developmental theory and research suggesting that teacher-child interactions are a primary way of optimizing children's learning and developing.
- The Office of Head Start does not require CLASS observations for Early Head Start Programs.
- Score Ranges - Seven-point scoring scale
 - Low Range (1-2) - Quality of teacher-child interactions is low and typically includes: poor management of behavior, rote teaching, or lack interaction between teachers and children, except for negative climate
 - Middle Range (3-5) - Classrooms show a mix of effective interactions with periods when interactions are not effective or are absent
 - High Range (6-7) - Effective teacher-child interactions are consistently observed throughout the observation period, except for negative climate.
- Infant CLASS Tool Design
 - Primarily used in classrooms serving children 15 months or younger but can be used up to 18 months old.
 - Observations should be carried out during routine care times such as feeding, diapering, and putting infants down for a nap.
- Toddler CLASS Tool Design
 - Primarily used in classrooms serving children 15 – 36 months old.
 - Observations should be carried out during routine care times, structured and unstructured times of the day.
- During November 2020, the Early Head Start program at Stafford Early Childhood Center opened adding 10 classrooms to the program.
- During the 2020-2021 program year due to COVID-19 and health and safety concerns, the decision was made not to complete CLASS observations.
- Observations were reintroduced in the Spring for the 2021-2022 program year and continued in the Fall for the 2022-2023 program year.
- Due to the return to Fall observations in the 2022-2023 program year, the PreK CLASS tool was not used. Age groups were still within the acceptable range for the Toddler CLASS tool.*

CLASS Data

Program Year	Number of Observable Classrooms	Classroom Data Aggregated	Percent of Data Used
2017-2018	33	28	84%
2018-2019	34	26	76%
2019-2020	33	33	100%
2020-2021	-	-	-
2021-2022	42	37	88%
2022-2023	45	43	96%

Infant CLASS Comparisons

Dimensions					Domain
Program Year	Relational Climate	Teacher Sensitivity	Facilitated Exploration	Early Language Support	Responsive Caregiving
2017-2018	5.55	5.15	4.6	4.05	4.84
2018-2019	5.92	5.46	4.63	4	5
2019-2020	5.08	4.96	3.92	3.67	4.41
2020-2021	-	-	-	-	-
2021-2022	5.19	5.19	5	5.19	5.14
2022-2023	5.79	5.88	5.25	5.13	5.51

Toddler CLASS Comparisons

Dimensions						Domain	Dimension			Domain
Program Year	Positive Climate	Negative Climate	Teacher Sensitivity	Regard for Child Perspective	Behavior Guidance	Emotional and Behavioral Support	Facilitation of Learning and Development	Quality of Feedback	Language Modeling	Engaged Support for Learning
2017-2018	5.69	1.36	5.14	4.83	4.56	5.37	3.67	3.11	3.22	3.33
2018-2019	5.54	1.64	5.11	4.71	4.89	5.32	3.89	3.25	3.36	3.5
2019-2020	5.88	1.52	5.29	4.6	4.67	5.38	2.93	2.45	3.07	2.82
2020-2021	-	-	-	-	-	-	-	-	-	-
2021-2022	5.73	1.27	5.34	4.82	5	5.52	3.93	3.11	3.75	3.6
2022-2023	5.88	1.08	5.55	5.13	5.12	5.72	3.97	3.28	3.78	3.68



Early Head Start Classroom Assessment Scoring System (CLASS)

PreK CLASS Comparison

	Dimensions				Domain				Domain	Dimension			Domain
Program Year	Positive Climate	Negative Climate	Teacher Sensitivity	Regard for Student Perspective	Emotional Support	Behavior Management	Productivity	Instructional	Classroom Organization	Concept Development	Quality of Feedback	Language Modeling	Instructional Support
2021-2022	6	1.21	5.21	4.93	5.73	5.29	4.79	4.5	4.86	3.07	3.14	3.43	3.21
2022-2023*	-	-	-	-	-	-	-	-	-	-	-	-	-

Review of Head Start, EHS and EHS-CCP Fiscal Report



HEAD START

Head Start Fiscal Reports GY 22-23 as of January 31, 2023

BUDGET BY CATEGORY

	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Variance	Var %
PERSONNEL	\$4,012,156	\$4,088,369	\$4,163,862	(\$75,492)	-1.8%
FRINGE	\$1,694,069	\$1,675,235	\$1,738,993	(\$63,758)	-3.8%
TRAVEL	\$26,830	\$21,600	\$15,051	\$6,549	30.3%
SUPPLIES	\$856,842	\$92,457	\$85,414	\$7,042	7.6%
EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
CONTRACTUAL	\$18,926,239	\$15,969,756	\$14,207,435	\$1,762,321	11.0%
COSA	\$232,451	\$243,354	\$134,573	\$108,781	44.7%
Edgewood	\$4,826,108	\$3,871,574	\$3,764,860	\$106,714	2.8%
San Antonio ISD	\$13,556,460	\$11,551,706	\$10,067,165	\$1,484,541	12.9%
SAMH/UIW	\$311,220	\$303,122	\$240,836	\$62,286	20.5%
FACILITIES/CONSTRUCTION	\$0	\$0	\$0	\$0	0.0%
OTHER	\$552,217	\$471,952	\$478,622	(\$6,670)	-1.4%
TOTAL FEDERAL BUDGET	\$26,068,353	\$22,319,369	\$20,689,377	\$1,629,992	7.3%
Non Federal/In Kind	\$6,334,940	\$5,197,279.17	\$4,879,518	\$317,761	6.1%
TOTAL BUDGET*	\$32,403,293	\$27,516,648	\$25,568,896	\$1,947,752	7.1%

Variance Explanations:

Personnel Salaries	
Fringe Benefits	
Travel	\$6.5k: 1.5k exp pending; 5k will be shifted to educ classes to cover exp.
Supplies	
Contractual	
- COSA	\$108K Pending January invoices for TXAECY, Travis Wright, ESD and Translation Services invoices.
- SAISD/EISD	\$1.4m SAISD, 45 days to process invoice, Dec.
- SAMH/UIW	\$62K; 23k UIW, 39k SAMH, slow spending, both contractor expected have balance approx 47k.
Other	
Non Federal/In Kind	

TRACKED COSTS	TOTAL BUDGET	YTD ALLOWED	YTD ACTUAL		
Administrative Cost	\$4,860,494	\$3,835,334	\$2,018,330.92		
(may not exceed 15% of Actual Expenditure)					
TRACKED COSTS	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	VARIANCE	%
Training and Technical Assistance**	\$277,322	\$266,965	\$190,589.48	\$76,376	28.6%
**Earmarked Costs - \$11,193 T&TA allocated to Edgewood ISD and \$32,311 T&TA allocated to San Antonio ISD.					

Head Start GY 2022-2023

GRANT SUMMARY		TOTAL BUDGET	YEAR TO DATE			
			Budget	Actual	Variance \$	Variance %
Description	GL	\$ 32,403,293	\$ 27,516,648	\$ 25,568,896	\$ 1,947,752	7.08%
Regular Salaries	5101010	\$ 4,012,156	\$ 4,083,538	\$ 4,155,541	\$ (72,003)	-1.76%
Overtime Salaries	5101020	\$ -	\$ 2,209.88	\$ 2,219.43	\$ (9.55)	-0.43%
Personnel Services		\$ 4,012,156	\$ 4,088,369	\$ 4,163,862	\$ (75,492)	-1.85%
Language Skill Pay	5101050	\$ 23,000	\$ 20,450	\$ 20,800	\$ (350)	-1.71%
FICA & Medicare Exp	5103005	\$ 324,268	\$ 312,736	\$ 320,383	\$ (7,647)	-2.45%
Life Insurance	5103010	\$ 4,120	\$ 3,343	\$ 2,994	\$ 349	10.45%
Pers Leave Buy Back	5103035	\$ 70,241	\$ 95,230	\$ 71,222	\$ 24,008	25.21%
Transportation Allow	5103056	\$ 3,900	\$ 4,160	\$ 3,200	\$ 960	23.08%
Cell Phone Reimburse	5103105	\$ 1,200	\$ 700	\$ 700	\$ -	0.00%
Retirement Exp	5105010	\$ 523,598	\$ 510,233	\$ 550,497	\$ (40,264)	-7.89%
Civiln Actv Healthcr	5170040	\$ 743,742	\$ 728,383	\$ 769,198	\$ (40,815)	-5.60%
Fringe Benefits		\$ 1,694,069	\$ 1,675,235	\$ 1,738,993	\$ (63,758)	-3.81%
Travel-Official	5207010	\$ 26,830	\$ 21,600	\$ 15,051	\$ 6,549	30.32%
Travel-Official		\$ 26,830	\$ 21,600	\$ 15,051	\$ 6,549	30.32%
Fees to Prof Contr.	5201040	\$ 99,289	\$ 97,175	\$ 35,045	\$ 62,129	63.94%
Contractual Services	5202020	\$ 170,642	\$ 197,224	\$ 133,960	\$ 63,264	32.08%
Contractual - Subrecipients	5202040	\$ 18,382,568	\$ 15,423,280	\$ 13,832,025	\$ 1,591,255	10.32%
EISD	5202020	\$ 4,826,108	\$ 3,871,574	\$ 3,764,860	\$ 106,714	2.76%
SAISD	5202020	\$ 13,556,460	\$ 11,551,706	\$ 10,067,165	\$ 1,484,541	12.85%
UIW	5202020	\$ 37,480	\$ 51,045	\$ 34,432	\$ 16,613	32.55%
SAMH	6102100	\$ 273,740	\$ 252,077	\$ 206,404	\$ 45,673	18.12%
Direct	5202020	\$ 44,114	\$ 43,859	\$ 30,920	\$ 12,939	29.50%
TTA	5202020	\$ 89,048	\$ 102,301	\$ 68,413	\$ 33,889	33.13%
Contractual		\$ 18,926,239	\$ 15,969,756	\$ 14,207,435	\$ 1,762,321	11.04%
Office Supplies	5302010	\$ 72,916	\$ 41,301	\$ 35,742	\$ 5,559	13.46%
Other Commodities	5304080	\$ 702,725	\$ 28,000	\$ 28,008	\$ (9)	-0.03%
Cap<5000 - Comp Equ.	5501000	\$ 16,961	\$ 1,850	\$ -	\$ 1,850	100.00%
Cap<5000 - M&E Other	5501055	\$ 26,740	\$ 16,087	\$ 16,026	\$ 61	0.38%
Cap<5000 - Furn &Fix	5501065	\$ 37,500	\$ 5,219	\$ 5,305	\$ (86)	-1.66%
Supplies		\$ 856,842	\$ 92,457	\$ 85,414	\$ 7,042	7.62%
Education - Classes	5201025	\$ 79,625	\$ 94,442	\$ 110,345	\$ (15,902)	-16.84%
Adv and Publications	5203040	\$ 7,000	\$ 5,400	\$ 3,698	\$ 1,702	31.51%
Binding & Printing	5203060	\$ 80,000	\$ 83,250	\$ 81,691	\$ 1,559	1.87%
Subs to Publications	5203070	\$ 1,000	\$ 964	\$ 964	\$ -	0.00%
Transportation Fees	5203090	\$ 9,000	\$ 9,576	\$ 8,538	\$ 1,038	10.84%
Maint & Rep - Cmrc	5204020	\$ 1,000	\$ 930	\$ 212	\$ 718	77.22%
Maint - Buildings	5204050	\$ 80,001	\$ 10,974	\$ 18,347	\$ (7,373)	-67.18%
Cleaning Services	5204060	\$ 68,260	\$ 68,141	\$ 69,662	\$ (1,522)	-2.23%
Rental of Equipment	5204070	\$ 1,333	\$ -	\$ -	\$ -	0.00%
Maint.- Repair Auto	5204090	\$ 3,000	\$ 1,304	\$ 1,329	\$ (25)	-1.91%
Mail and Parcel Post	5205010	\$ 2,500	\$ 533	\$ 392	\$ 141	26.49%
Rental Office Equip.	5205020	\$ 9,027	\$ 12,433	\$ 11,320	\$ 1,113	8.96%
Alarm and Sec. Serv.	5208530	\$ 33,650	\$ 27,551	\$ 37,438	\$ (9,887)	-35.89%
M&R Parts Automotive	5301020	\$ 2,000	\$ 1,549	\$ 389	\$ 1,160	74.88%
Food	5304010	\$ 15,000	\$ 17,239	\$ 15,956	\$ 1,283	7.44%
Cell Phone Services	5403040	\$ 32,000	\$ 26,348	\$ 26,938	\$ (590)	-2.24%
Wireless Data Comm.	5403510	\$ 14,800	\$ 13,289	\$ 10,261	\$ 3,027	22.78%
Motor Fuel and Lub.	5403545	\$ 1,000	\$ 1,325	\$ 1,489	\$ (164)	-12.42%
Gas and Electricity	5404530	\$ 34,156	\$ 30,491	\$ 27,403	\$ 3,088	10.13%
Water and Sewer	5404540	\$ 3,214	\$ 2,632	\$ 2,506	\$ 125	4.77%
DW Other	5407032	\$ 2,433	\$ 2,297	\$ 2,052	\$ 245	10.67%
Subs - Comp. Serv	5203080	\$ 59,458	\$ 59,458	\$ 44,342	\$ 15,116	25.42%
Relocation Expenses	5407060	\$ 12,500	\$ -	\$ -	\$ -	0.00%
Cap<5000 - M&E Auto	5501050	\$ 260	\$ 130	\$ -	\$ 130	100.00%
Other		\$ 552,217	\$ 471,952	\$ 478,622	\$ (6,670)	-1.41%
In Kind Salaries	6501010	\$ 81,895	\$ 21,400	\$ 18,153	\$ 3,247	15.17%
In Kind Social Security	6503005	\$ 6,265	\$ 1,710	\$ 1,445	\$ 265	15.48%
In Kind Life Insurance	6503010	\$ 82	\$ 24	\$ 19	\$ 5	21.33%
In Kind - Flex Benefit	6504030	\$ 8,100	\$ 2,325	\$ 2,364	\$ (39)	-1.69%
In Kind TMRS	6505010	\$ 10,114	\$ 2,826	\$ 2,343	\$ 483	17.10%
In Kind Other Contrc	6602025	\$ 6,228,484	\$ 5,168,994	\$ 4,855,194	\$ 313,800	6.07%
In Kind		\$ 6,334,940	\$ 5,197,279	\$ 4,879,518	\$ 317,761	6.11%
Total		\$ 32,403,293	\$ 27,516,648	\$ 25,568,896	\$ 1,947,752	7.08%

Procurement Card Transaction Log

For the Period Ending: January 31, 2023

Date	IO	GL	Vendor	Purpose	Amount
12/16/2022	138000003193	5201040	FBI.gov	Fingerprint background check for HS FSWs	\$126.00
Monthly Total:					\$126.00

IO	GL	Account Name	Amount
138000003193	5201025	Education - Classes	\$353.00
138000003193	5302010	Office Supplies	\$412.93
138000003195	5201025	Education - Classes	\$655.00
138000003195	5304080	Other Commodities	\$280.00
138000003193	5201040	Fees to Prof Contr.	\$399.00
138000003195	5207010	Other Commodities	\$2,161.26
Year to Date Total:			\$4,387.19

Edgewood Independent School District GY22-23	Federal Totals			Non-Federal Totals		
Description	BUDGET	YTD EXPENSES	BALANCE	Total w/ Revisions	YTD Expenses	YTD Balance
Personnel Salaries & Wages	\$ 3,815,406.00	\$ 3,085,364.88	\$ 730,041.12	\$ 1,345,489.00	\$ 790,859.05	\$ 554,629.95
FICA	\$ 53,402.00	\$ 40,200.14	\$ 13,201.86	\$ 18,864.00	\$ 10,447.45	\$ 8,416.55
Health Insurance	\$ 375,928.00	\$ 221,719.52	\$ 154,208.48	\$ 92,664.00	\$ 52,143.72	\$ 40,520.28
Retirement	\$ 405,142.00	\$ 274,133.20	\$ 131,008.80	\$ 144,685.00	\$ 27,104.61	\$ 117,580.39
Worker's Compensation	\$ 60,890.00	\$ 54,592.00	\$ 6,298.00	\$ 14,441.00	\$ 7,174.95	\$ 7,266.05
Official Travel (out of town)	\$ 2,000.00	\$ 4,280.04	\$ (2,280.04)	\$ -	\$ -	\$ -
Classroom Supplies	\$ 14,563.00	\$ 14,838.80	\$ (275.80)	\$ -	\$ -	\$ -
Office Supplies	\$ 2,000.00	\$ 1,367.37	\$ 632.63	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 3,050.00	\$ 2,277.75	\$ 772.25	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 1,300.00	\$ 1,229.68	\$ 70.32	\$ -	\$ -	\$ -
Cap <5000 - Computers	\$ 3,550.00	\$ 2,168.97	\$ 1,381.03	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures Comp tables	\$ 10,000.00	\$ 3,023.85	\$ 6,976.15	\$ -	\$ -	\$ -
Training Supplies (T & TA)	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ -	\$ -
CPR Training (T&TA)	\$ 6,724.00	\$ 4,500.00	\$ 2,224.00	\$ -	\$ -	\$ -
CDA Renewal, Class Training (T&TA)	\$ 2,500.00	\$ 1,164.91	\$ 1,335.09	\$ -	\$ -	\$ -
Food (Refreshments-water/cofee for meetings)	\$ 650.00	\$ 1,221.11	\$ (571.11)	\$ -	\$ -	\$ -
Advertising and Publications	\$ 1,950.00	\$ 875.45	\$ 1,074.55	\$ -	\$ -	\$ -
Binding Printing and Reproduction	\$ -	\$ 50.00	\$ (50.00)	\$ -	\$ -	\$ -
Transportation Fees-Staff Mileage	\$ 300.00	\$ 288.09	\$ 11.91	\$ -	\$ -	\$ -
Mail and Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food for children (NOT reimbursed by USDA)	\$ 33,875.00	\$ 22,375.94	\$ 11,499.06	\$ -	\$ -	\$ -
Gas and Electricity	\$ 25,000.00	\$ 25,000.27	\$ (0.27)	\$ -	\$ -	\$ -
Water and Sewer	\$ 3,565.00	\$ 3,565.00	\$ -	\$ -	\$ -	\$ -
Conference and Training (T & TA)	\$ 3,293.00	\$ -	\$ 3,293.00	\$ -	\$ -	\$ -
Total:	\$ 4,826,108.00	\$ 3,764,860.14	\$ 1,057,954.86	\$ 1,616,143.00	\$ 887,729.78	\$ 728,413.22

San Antonio Independent School District GY22-23	Federal Totals			Non-Federal Totals		
Description	BUDGET	YTD EXPENSES	BALANCE	Total w/ Revisions	YTD Expenses	YTD Balance
One Time Stipend	\$ 191,000.00	\$ -	\$ 191,000.00	\$ -	\$ -	\$ -
Personnel Salaries & Wages	\$ 8,947,708.00	\$ 7,392,300.83	\$ 1,555,407.17	\$ 3,898,976.00	\$ 3,393,784.25	\$ 505,191.75
FICA	\$ 715,211.53	\$ 542,559.21	\$ 172,652.32	\$ 292,117.34	\$ 247,100.03	\$ 45,017.31
Health Insurance	\$ 1,084,826.79	\$ 905,270.86	\$ 179,555.93	\$ 653,823.11	\$ 466,495.53	\$ 187,327.58
Retirement	\$ 874,479.44	\$ 795,222.65	\$ 79,256.79	\$ 35,292.23	\$ 82,665.16	\$ (47,372.93)
Worker's Compensation	\$ 128,874.00	\$ 54,436.70	\$ 74,437.30	\$ 41,545.56	\$ 24,589.54	\$ 16,956.02
1.Equipment >\$5,000 per unit cost, enter specific data	\$ 40,950.00	\$ -	\$ 40,950.00	\$ -	\$ -	\$ -
2.Equipment >\$5,000 per unit cost, enter specific data	\$ -	\$ 81,561.36	\$ (81,561.36)	\$ -	\$ -	\$ -
Classroom Supplies	\$ 248,002.00	\$ 20,047.23	\$ 227,954.77	\$ -	\$ -	\$ -
Office Supplies	\$ 40,679.00	\$ 27,138.53	\$ 13,540.47	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 70,000.00	\$ 26,818.00	\$ 43,182.00	\$ -	\$ -	\$ -
AED Devices, case and inspection for ECF	\$ 26,818.00	\$ 5,521.53	\$ 21,296.47	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -
Cap <5000 - Computers	\$ 36,500.00	\$ -	\$ 36,500.00	\$ -	\$ -	\$ -
Contractual - First Aid Kits	\$ 11,126.00	\$ 9,247.70	\$ 1,878.30	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures	\$ 85,000.00	\$ 9,525.00	\$ 75,475.00	\$ -	\$ -	\$ -
Training & Technical Assistance (T & TA)	\$ 32,321.00	\$ 189,115.41	\$ (156,794.41)	\$ -	\$ -	\$ -
Consulting Services -CIS	\$ 300,000.00	\$ 8,400.00	\$ 291,600.00	\$ -	\$ -	\$ -
Professional Services Architect	\$ 8,400.00	\$ -	\$ 8,400.00	\$ -	\$ -	\$ -
Lead Testing & Inspection	\$ 62,006.00	\$ -	\$ 62,006.00	\$ -	\$ -	\$ -
Maintenance - Buildings & Improvement (Enhanced Safe	\$ 25,822.00	\$ -	\$ 25,822.00	\$ -	\$ -	\$ -
Transportation	\$ 220,371.00	\$ -	\$ 220,371.00	\$ -	\$ -	\$ -
CDA License Renewal & First Aid Training	\$ 2,586.00	\$ -	\$ 2,586.00	\$ -	\$ -	\$ -
Utilities	\$ 388,780.00	\$ -	\$ 388,780.00	\$ -	\$ -	\$ -
Total:	\$ 13,365,460.76	\$ 10,067,165.01	\$ 3,298,295.75	\$ 4,921,754.24	\$ 4,214,634.51	\$ 707,119.73

EARLY HEAD START

Early Head Start Fiscal Reports GY 22-23 as of January 31, 2022

BUDGET BY CATEGORY

	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Variance	Var %
PERSONNEL	\$ 383,621	\$ 392,675	\$ 392,048	\$ 627	0.2%
FRINGE	\$ 137,003	\$ 142,097	\$ 142,698	\$ (602)	-0.4%
TRAVEL	\$ 7,000	\$ -	\$ -	\$ -	0.0%
SUPPLIES	\$ 18,676	\$ 7,506	\$ 7,149	\$ 358	4.8%
EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0.0%
CONTRACTUAL	\$ 1,615,372	\$ 1,096,518	\$ 936,182	\$ 160,335	14.6%
COSA	\$ 32,483	\$ 18,395	\$ 18,176	\$ 219	1.2%
Edgewood	\$ 1,582,889	\$ 1,078,123	\$ 918,006	\$ 160,117	14.9%
SAMH/UIW	\$ -	\$ -	\$ -	\$ -	0.0%
FACILITIES/CONSTRUCTION	\$ -	\$ -	\$ -	\$ -	0.0%
OTHER	\$ 39,508	\$ 26,057	\$ 35,654	\$ (9,597)	-36.8%
TOTAL FEDERAL BUDGET	\$ 2,201,180	\$ 1,664,853	\$ 1,513,732	\$ 151,121	9.1%
Non Federal/In Kind	\$ 535,794	\$ 526,239	\$ 461,737	\$ 64,501	12.3%
TOTAL BUDGET	\$ 2,736,974	\$ 2,191,092	\$ 1,975,470	\$ 215,622	9.8%

Variance Explanations:

Personnel Salaries	
Fringe Benefits	
Travel	
Supplies	
Contractual	
- COSA	
- EISD	\$160K EISD pending December invoice.
Other	(\$9.5K) Binding & Printing expense (6.5K); alloc plumbing expense (2K).
Non Federal/In Kind	\$64K pending EISD Dec/Jan inkind; DHS Oct-Jan timesheet pending.

TRACKED COSTS		YTD ALLOWED	YTD ACTUAL		
Administrative Cost*		\$296,320	\$ 293,050.17		
*may not exceed 15% of Actual Expenditure; If all Federal and Nonfederal spent the maximum allowable is \$ 397,105					
TRACKED COSTS	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	VARIANCE	%
Training and Technical Assistance	\$45,632	\$45,632	\$16,226	\$29,406	64.4%
(Earmarked costs)					

GRANT SUMMARY		TOTAL	YEAR TO DATE				YEAR TO DATE
Grant Summary		BUDGET	Budget	Actual	Variance \$	Variance %	Encumbrance
Description	GL	\$	\$	\$	\$		\$
Regular Salaries	5101010	\$ 2,736,974	\$ 2,191,092	\$ 1,975,470	\$ 215,622	9.84%	\$ 693,882
Personnel Services		\$ 383,621	\$ 392,675	\$ 392,048	\$ 627	0.16%	\$ -
Language Skill Pay	5101050	\$ 1,200	\$ 1,100	\$ 1,100	\$ -	0.00%	\$ -
FICA & Medicare Exp	5103005	\$ 30,578	\$ 30,308	\$ 30,141	\$ 167	0.55%	\$ -
Life Insurance	5103010	\$ 477	\$ 427	\$ 304	\$ 123	28.70%	\$ -
Pers Leave Buy Back	5103035	\$ 3,427	\$ 3,427	\$ 201	\$ 3,226	94.14%	\$ -
Retirement Exp	5105010	\$ 45,814	\$ 48,727	\$ 50,295	\$ (1,568)	-3.22%	\$ -
Civiln Actv Healthcr	5170040	\$ 55,507	\$ 58,107	\$ 60,657	\$ (2,549)	-4.39%	\$ -
Fringe Benefits		\$ 137,003	\$ 142,097	\$ 142,698	\$ (602)	-0.42%	\$ -
Travel-Official	5207010	\$ 7,000	\$ -	\$ -	\$ -	0.00%	\$ -
Travel-Official		\$ 7,000	\$ -	\$ -	\$ -	0.00%	\$ -
Fees to Prof Contr.	5201040	\$ 25,183	\$ 5,807	\$ 4,980	\$ 826	14.23%	\$ 6,436
Temporary Services	5202010	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Contractual Services	5202020	\$ 7,300	\$ 12,589	\$ 13,196	\$ (608)	-4.83%	\$ 7,159
EISD	5202040	\$ 1,582,889	\$ 1,078,123	\$ 918,006	\$ 160,117	14.85%	\$ 664,883
Direct	5202020	\$ 7,300	\$ 7,300	\$ 6,903	\$ 397	5.43%	\$ 1,170
Admin	5202020	\$ -	\$ -	\$ 2	\$ (2)	0.00%	\$ -
TTA	5202020	\$ -	\$ 5,289	\$ 6,291	\$ (1,003)	-18.96%	\$ 5,989
Other Contract Svcs	5202025	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Contractual		\$ 1,615,372	\$ 1,096,518	\$ 936,182	\$ 160,335	24.25%	\$ 678,478
Office Supplies	5302010	\$ 7,935	\$ 4,484	\$ 1,869	\$ 2,616	58.33%	\$ 1,739
Tools & Apparatus	5304050	\$ -	\$ -	\$ 21	\$ (21)	0.00%	\$ -
Other Commodities	5304080	\$ 6,741	\$ 537	\$ 2,983	\$ (2,447)	-456.04%	\$ 11,502
Cap<5000 - Comp Equ.	5501000	\$ 4,000	\$ 2,185	\$ 686	\$ 1,499	68.60%	\$ -
Cap<5000 - M&E Other	5501055	\$ -	\$ 20	\$ 1,278	\$ (1,258)	-6247.91%	\$ -
Cap<5000 - Furn & Fix	5501065	\$ -	\$ 280	\$ 311	\$ (31)	-11.10%	\$ -
Supplies		\$ 18,676	\$ 7,506	\$ 7,149	\$ 358	4.77%	\$ 13,240
Education - Classes	5201025	\$ 10,800	\$ 8,979	\$ 8,379	\$ 600	6.68%	\$ -
Adv and Publications	5203040	\$ 500	\$ -	\$ 157	\$ (157)	0.00%	\$ 5
Binding & Printing	5203060	\$ 3,500	\$ 5,691	\$ 9,999	\$ (4,308)	-75.70%	\$ -
Subs to Publications	5203070	\$ -	\$ 5	\$ 5	\$ -	0.00%	\$ -
Transportation Fees	5203090	\$ 4,500	\$ 96	\$ 232	\$ (136)	-142.26%	\$ -
Maint & Rep - Cmrcl	5204020	\$ 403	\$ 9	\$ 15	\$ (6)	-66.67%	\$ -
Maint - Buildings	5204050	\$ 122	\$ 196	\$ 2,259	\$ (2,063)	-1053.48%	\$ 1,644
Cleaning Services	5204060	\$ 4,285.00	\$ 2,438.41	\$ 3,935.77	\$ (1,497.36)	-61.41%	\$ -
Maint. - M&E	5204080	\$ -	\$ 19.39	\$ 36.01	\$ (16.62)	-85.71%	\$ -
Maint.- Repair Auto	5204090	\$ 403	\$ 91	\$ 193	\$ (102)	-112.07%	\$ -
Mail and Parcel Post	5205010	\$ 30	\$ -	\$ -	\$ -	0.00%	\$ -
Rental Office Equip.	5205020	\$ 494	\$ 164	\$ 164	\$ -	0.00%	\$ -
Rental Other Equip.	5205030	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Rental of Facilities	5206010	\$ -	\$ -	\$ 120	\$ (120)	0.00%	\$ -
Alarm and Sec. Serv.	5208530	\$ 372	\$ 1,861	\$ 1,861	\$ -	0.00%	\$ -
M&R Parts Automotive	5301020	\$ 403	\$ 3	\$ 7	\$ (4)	-118.27%	\$ -
Food	5304010	\$ 2,779	\$ 121	\$ 249	\$ (127)	-105.08%	\$ 440
Chems Meds & Drugs	5304040	\$ -	\$ 2.12	\$ 17.28	\$ (15.16)	-715.09%	\$ 67.34
Cell Phone Services	5403040	\$ 828	\$ 822	\$ 448	\$ 374	45.50%	\$ -
Wireless Data Comm.	5403510	\$ 1,056	\$ 1,475	\$ 2,805	\$ (1,330)	-90.13%	\$ -
Motor Fuel and Lub.	5403545	\$ 403	\$ 378	\$ 238	\$ 140	37.01%	\$ -
Software Licenses	5404520	\$ 2,800	\$ -	\$ -	\$ -	0.00%	\$ -
Gas and Electricity	5404530	\$ 1,250	\$ 1,892	\$ 1,733	\$ 159	8.39%	\$ -
Water and Sewer	5404540	\$ 160	\$ 167	\$ 159	\$ 9	5.12%	\$ -
DW Other	5407032	\$ 1,000	\$ 69	\$ 1,065	\$ (996)	-1452.05%	\$ -
Subs - Comp. Serv	5203080	\$ 3,335	\$ 1,579	\$ 1,579	\$ -	0.00%	\$ 7
Other		\$ 39,508	\$ 26,057	\$ 35,654	\$ (9,597)	-36.83%	\$ 2,163
In Kind Salaries	6501010	\$ 53,384	\$ 43,384	\$ 30,700	\$ 12,684	29.24%	\$ -
In Kind Social Security	6503005	\$ 4,084	\$ 3,084	\$ 2,323	\$ 761	24.67%	\$ -
In Kind Life Insurance	6503010	\$ 54	\$ 54	\$ 30	\$ 24	43.76%	\$ -
In Kind - Flex Benefit	6504030	\$ 4,906	\$ 3,906	\$ 2,279	\$ 1,627	41.65%	\$ -
In Kind TMRS	6505010	\$ 6,375	\$ 5,375	\$ 3,766	\$ 1,609	29.94%	\$ -
In Kind Other Contrc	6602025	\$ 466,991	\$ 470,436	\$ 422,639	\$ 47,796	10.16%	\$ -
In Kind		\$ 535,794	\$ 526,239	\$ 461,737	\$ 64,501	12.26%	\$ -
Total		\$ 2,736,974	\$ 2,191,092	\$ 1,975,470	\$ 215,622	9.84%	\$ 693,882

Procurement Card Transaction Log

For the Period Ending: January 31, 2022

Date	IO	GL	Vendor	Purpose	Amount
			No P-Card Transactions		
Monthly Total:					\$0.00

IO	GL	Account Name	Amount
138000003203	5201025	Texas Association for the Education of Young Children (TXAEOYC)	\$ 15,000.00
Year to Date Total:			\$15,000.00

Edgewood Independent School District GY22-23	Federal Totals			Non-Federal Totals		
Description	Total w/ Revisions	YTD Expenses	YTD Balance	BUDGET	YTD EXPENSES	BALANCE
Senior Director-Educational Operations	\$ -	\$ -	\$ -	\$ 11,903.00	\$ 10,235.09	\$ 1,667.91
Secretary Education Operations	\$ -	\$ -	\$ -	\$ 3,326.00	\$ 2,744.00	\$ 582.00
Secretary Education Operations	\$ -	\$ -	\$ -	\$ 3,326.00	\$ 2,744.00	\$ 582.00
Assistant Principal-Head Start	\$ -	\$ -	\$ -	\$ 7,453.00	\$ 4,568.61	\$ 2,884.39
Clerical Assistant-Stafford	\$ -	\$ -	\$ -	\$ 3,703.00	\$ 1,020.66	\$ 2,682.34
Contracted Nurse Services	\$ -	\$ -	\$ -	\$ 9,298.00	\$ 2,840.70	\$ 6,457.30
Total Salaries	\$ 906,969.00	\$ 689,174.66	\$ 217,794.34	\$ 35,683.00	\$ 22,678.65	\$ 13,004.35
FICA	\$ 15,571.00	\$ 8,806.44	\$ 6,764.56	\$ 445.00	\$ 320.58	\$ 124.42
Health Insurance	\$ 128,208.00	\$ 38,559.37	\$ 89,648.63	\$ 3,444.00	\$ 1,195.66	\$ 2,248.34
Retirement	\$ 117,855.00	\$ 68,489.48	\$ 49,365.52	\$ 2,562.00	\$ 1,345.46	\$ 1,216.54
Worker's Compensation	\$ 26,931.00	\$ 17,382.74	\$ 9,548.26	\$ 920.00	\$ 260.95	\$ 659.05
Unemployment	\$ -	\$ 30.83	\$ (30.83)	\$ -	\$ -	\$ -
Official Travel (out of town)	\$ 5,000.00	\$ 1,097.40	\$ 3,902.60	\$ -	\$ -	\$ -
Classroom Supplies/Program Supplies	\$ 66,724.00	\$ 45,227.25	\$ 21,496.75	\$ -	\$ -	\$ -
Office Supplies	\$ 5,726.00	\$ 5,593.20	\$ 132.80	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 7,000.00	\$ 1,212.74	\$ 5,787.26	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 9,770.00	\$ 3,647.77	\$ 6,122.23	\$ -	\$ -	\$ -
Cap <5000 - Computers	\$ 5,000.00	\$ 3,603.25	\$ 1,396.75	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures	\$ 34,948.00	\$ 14,401.12	\$ 20,546.88	\$ -	\$ -	\$ -
CPR	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -
Contracted Services Building Improvement	\$ 186,634.00	\$ 1,350.00	\$ 185,284.00	\$ -	\$ -	\$ -
Advertising & Publications	\$ 3,500.00	\$ 2,091.66	\$ 1,408.34	\$ -	\$ -	\$ -
Binding Printing and Reproduction	\$ -	\$ 20.00	\$ (20.00)	\$ -	\$ -	\$ -
Mail and Postage	\$ 80.00	\$ -	\$ 80.00	\$ -	\$ -	\$ -
Food for Staff Training	\$ 1,000.00	\$ 2,703.61	\$ (1,703.61)	\$ -	\$ -	\$ -
Transportation Fees-Staff Mileage	\$ 1,000.00	\$ 119.18	\$ 880.82	\$ -	\$ -	\$ -
Equipment Rental	\$ 6,500.00	\$ -	\$ 6,500.00	\$ -	\$ -	\$ -
Staff Development Training	\$ 1,000.00	\$ 2,563.75	\$ (1,563.75)	\$ -	\$ -	\$ -
Food for Adults (Not reimbursed by USDA)	\$ 16,000.00	\$ 9,065.25	\$ 6,934.75	\$ -	\$ -	\$ -
Parent Activities	\$ 12,963.00	\$ 2,734.41	\$ 10,228.59	\$ -	\$ -	\$ -
License Fees	\$ 4,000.00	\$ 131.74	\$ 3,868.26	\$ -	\$ -	\$ -
Class and CDA Fees	\$ 18,010.00	\$ -	\$ 18,010.00	\$ -	\$ -	\$ -
IN KIND facility use including maintenance and repairs	\$ -	\$ -	\$ -	\$ 335,629.50	\$ -	\$ 335,629.50
Total:	\$ 1,582,889.00	\$ 918,005.85	\$ 664,883.15	\$ 378,683.50	\$ 25,801.30	\$ 352,882.20

***EARLY HEAD START
CHILD CARE PARTNERSHIP
(EHS-CCP)***

Early Head Start - CCP Fiscal Reports GY 22-23 as of January 31, 2023

BUDGET BY CATEGORY

	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Var (\$)	Var (%)
PERSONNEL	\$ 825,935	\$ 430,873	\$ 433,519	\$ (2,646)	-0.6%
FRINGE	\$ 326,027	\$ 150,561	\$ 176,209	\$ (25,649)	-17.0%
TRAVEL	\$ 4,160	\$ 4,160	\$ 3,963	\$ 197	4.7%
EQUIPMENT	\$ -	\$ -	\$ -	\$ -	0.0%
SUPPLIES	\$ 33,989	\$ 10,375	\$ 9,680	\$ 695	6.7%
CONTRACTUAL	\$ 1,854,922	\$ 914,026	\$ 904,348	\$ 9,677	1.1%
COSA	\$ 68,819	\$ 21,046	\$ 11,355	\$ 9,691	46.0%
Blessed Sacrament	\$ 363,835	\$ 181,920	\$ 181,920	\$ -	0.0%
Ella Austin	\$ 396,912	\$ 198,456	\$ 198,456	\$ -	0.0%
Healy Murphy	\$ 529,215	\$ 264,606	\$ 264,606	\$ -	0.0%
Inman Christian	\$ 231,532	\$ 115,692	\$ 115,692	\$ -	0.0%
Seton Home	\$ 99,229	\$ 49,614	\$ 49,614	\$ -	0.0%
YWCA	\$ 165,380	\$ 82,692	\$ 82,692	\$ -	0.0%
OTHER	\$ 57,307	\$ 35,538	\$ 45,037	\$ (9,500)	-26.7%
TOTAL FED BUDGET	\$ 3,102,340	\$ 1,545,532	\$ 1,572,757	\$ (27,225)	-1.8%
NON FED SHARE/IN KIND	\$ 754,459	\$ 330,000	\$ 325,643	\$ 4,357	1.3%
TOTAL BUDGET	\$ 3,856,799	\$ 1,875,532	\$ 1,898,400	\$ (22,868)	-1.2%

Variance Explanations:

Personnel Services and Fringe Benefits	(\$28.2K) due to EHS staff assisting CCP program.
Travel	
Supplies	
Contractual -COSA	\$9.6K pending Dec'22 & Jan'23 invoices (FSA, NTA, UIW, F3Y and Children Flow).
Other	(\$9.5K) due to TXAEYC Conference fee .
Non Federal Share/In Kind	(\$27K) pending JE posting for inkind

TRACKED COSTS	YTD ALLOWED	YTD ACTUAL		
Administrative Cost	\$284,760	\$63,116		
*may not exceed 15% of Actual Expenditure; If all Federal and Nonfederal spent the maximum allowable is \$ 564,510				
TRACKED COSTS	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Var %
Training and Technical Assistance	\$64,856	\$35,521	\$30,619	\$4,901 13.8%
(Earmarked costs)				

Procurement Card Transaction Log
YTD For the Period Ending: January 31, 2023

Date	IO	GL	Vendor	Purpose	Amount
		No Additional P-Card Purchases in January 2023			
Monthly Total:					\$0.00

IO	GL	GL Name	Amount
138000003456	5207010	Travel-Official - NHSA Hotel Room Reservation for Priscilla G.	\$ 1,440.84
Year to Date Total:			\$1,440.84

EHS-CCP 2022-2023 Grant Summary		TOTAL BUDGET	YEAR TO DATE				
Description	GL		Budget	Actual	Variance \$	Variance %	Encumbrance
		\$ 3,856,799.00	\$ 1,875,532.06	\$ 1,898,400.09	\$ (22,868.03)	-1.22%	\$ 940,117.53
Regular Salaries	5101010	\$ 825,935.00	\$ 430,873.14	\$ 432,842.59	\$ (1,969.45)	-0.46%	\$ -
Temporary Salaries	5101015	\$ -	\$ -	\$ 576.27	\$ (576.27)	0.00%	\$ -
Overtime Salaries	5101020	\$ -	\$ -	\$ 1.76	\$ (1.76)	0.00%	\$ -
Retiree Payout Sal	5101070	\$ -	\$ -	\$ 98.32	\$ (98.32)	0.00%	\$ -
Personnel Services		\$ 825,935.00	\$ 430,873.14	\$ 433,518.94	\$ (2,645.80)	-0.61%	\$ -
Language Skill Pay	5101050	\$ 3,000.00	\$ 1,200.00	\$ 950.00	\$ 250.00	20.83%	\$ -
FICA & Medicare Exp	5103005	\$ 63,185.00	\$ 30,848.99	\$ 32,614.72	\$ (1,765.73)	-5.72%	\$ -
Temp FICA & Medicare	5103007	\$ -	\$ -	\$ 49.35	\$ (49.35)	0.00%	\$ -
Life Insurance	5103010	\$ 827.00	\$ 402.26	\$ 315.29	\$ 86.97	21.62%	\$ -
Pers Leave Buy Back	5103035	\$ 10,300.00	\$ 4,999.60	\$ 12,762.05	\$ (7,762.45)	-155.26%	\$ -
Retirement Exp	5105010	\$ 102,417.00	\$ 48,202.65	\$ 57,861.13	\$ (9,658.48)	-20.04%	\$ -
Civln Actv Healthcr	5170040	\$ 146,298.00	\$ 64,907.15	\$ 71,656.76	\$ (6,749.61)	-10.40%	\$ -
Fringe Benefits		\$ 326,027.00	\$ 150,560.65	\$ 176,209.30	\$ (25,648.65)	-17.04%	\$ -
Travel-Official	5207010	\$ 4,160.00	\$ 4,160.00	\$ 3,962.92	\$ 197.08	4.74%	\$ -
Travel-Official		\$ 4,160.00	\$ 4,160.00	\$ 3,962.92	\$ 197.08	4.74%	\$ -
Fees to Prof Contr.	5201040	\$ 60,819.00	\$ 17,046.00	\$ 8,783.16	\$ 8,262.84	48.47%	\$ 17,551.04
Contractual Services	5202020	\$ 1,794,103.00	\$ 896,979.65	\$ 895,565.23	\$ 1,414.42	0.16%	\$ 904,835.30
BSA Ella Austin Healy Inman Seton Home YWCA Direct TTA	5202020	\$ 363,835.00	\$ 181,920.00	\$ 181,920.00	\$ -	0.00%	\$ 181,915.00
	5202020	\$ 396,912.00	\$ 198,456.00	\$ 198,456.00	\$ -	0.00%	\$ 198,456.00
	5202020	\$ 529,215.00	\$ 264,606.00	\$ 264,606.00	\$ -	0.00%	\$ 264,609.00
	5202020	\$ 231,532.00	\$ 115,691.65	\$ 115,691.65	\$ -	0.00%	\$ 115,840.35
	5202020	\$ 99,229.00	\$ 49,614.00	\$ 49,614.00	\$ -	0.00%	\$ 49,615.00
	5202020	\$ 165,380.00	\$ 82,692.00	\$ 82,692.00	\$ -	0.00%	\$ 82,688.00
	5202020	\$ 8,000.00	\$ 4,000.00	\$ 1,346.78	\$ 2,653.22	0.00%	\$ 6,721.95
	5202020	\$ -	\$ -	\$ 1,225.00	\$ (1,225.00)	0.00%	\$ 4,990.00
Contractual		\$ 1,854,922.00	\$ 914,025.65	\$ 904,348.39	\$ 9,677.26	1.06%	\$ 922,386.34
Office Supplies	5302010	\$ 17,297.00	\$ 7,398.00	\$ 533.07	\$ 6,864.93	92.79%	\$ 2,246.21
Cap<5000 - Furn &Fix	5501065	\$ 3,291.00	\$ 1,291.00	\$ 82.63	\$ 1,208.37	93.60%	\$ -
Supplies		\$ 33,989.00	\$ 10,375.00	\$ 9,680.12	\$ 694.88	6.70%	\$ 12,515.23
Education - Classes	5201025	\$ 13,917.00	\$ 12,519.00	\$ 22,749.34	\$ (10,230.34)	-81.72%	\$ -
Binding & Printing	5203060	\$ 8,000.00	\$ 4,397.00	\$ 3,871.11	\$ 525.89	11.96%	\$ -
Subs to Publications	5203070	\$ -	\$ -	\$ 3,069.00	\$ (3,069.00)	0.00%	\$ -
Transportation Fees	5203090	\$ 2,800.00	\$ 1,392.40	\$ 508.02	\$ 884.38	63.51%	\$ -
Maint - Buildings	5204050	\$ 4,052.00	\$ 1,676.02	\$ 1,089.80	\$ 586.22	34.98%	\$ 4,364.15
Cleaning Services	5204060	\$ 5,520.00	\$ 2,760.00	\$ 3,965.22	\$ (1,205.22)	-43.67%	\$ -
Rental of Equipment	5204070	\$ 228.00	\$ 114.00	\$ -	\$ 114.00	100.00%	\$ -
Rental Office Equip.	5205020	\$ 1,200.00	\$ 599.40	\$ -	\$ 599.40	100.00%	\$ -
Rental of Facilities	5206010	\$ -	\$ -	\$ 247.96	\$ (247.96)	0.00%	\$ -
Alarm and Sec. Serv.	5208530	\$ 3,900.00	\$ 1,950.00	\$ 2,753.80	\$ (803.80)	-41.22%	\$ -
Food	5304010	\$ 3,000.00	\$ 1,000.00	\$ 412.31	\$ 587.69	58.77%	\$ 646.85
Cell Phone Services	5403040	\$ 4,000.00	\$ 2,000.80	\$ 1,762.51	\$ 238.29	11.91%	\$ -
Wireless Data Comm.	5403510	\$ 2,000.00	\$ 990.80	\$ 675.50	\$ 315.30	31.82%	\$ -
Gas and Electricity	5404530	\$ 4,500.00	\$ 2,248.80	\$ 2,153.67	\$ 95.13	4.23%	\$ -
Water and Sewer	5404540	\$ 600.00	\$ 299.40	\$ 158.70	\$ 140.70	46.99%	\$ -
DW Other	5407032	\$ 1,000.00	\$ 1,000.00	\$ 1,311.90	\$ (311.90)	-31.19%	\$ -
Subs - Comp. Serv	5203080	\$ 2,590.00	\$ 2,590.00	\$ -	\$ 2,590.00	100.00%	\$ 17.43
Other		\$ 57,307.00	\$ 35,537.62	\$ 45,037.48	\$ (9,499.86)	-26.73%	\$ 5,215.96
In Kind Other Contrc	6602025	\$ 754,459.00	\$ 330,000.00	\$ 325,642.94	\$ 4,357.06	1.32%	\$ -
In Kind		\$ 754,459.00	\$ 330,000.00	\$ 325,642.94	\$ 4,357.06	1.32%	\$ -
Total		\$ 3,856,799.00	\$ 1,875,532.06	\$ 1,898,400.09	\$ (22,868.03)	-1.22%	\$ 940,117.53

CRRSA/ARPA

CRRSA.ARP.A Fiscal Reports GY 21-23 as of JANUARY 31, 2023

BUDGET BY CATEGORY

	TOTAL BUDGET		YTD BUDGET		YTD ACTUAL		Var (\$)	Var (%)
PERSONNEL	\$	125,591	\$	10,257	\$	22,912	\$ (12,655)	-123.4%
FRINGE	\$	34,074	\$	22,560	\$	7,871	\$ 14,689	65.1%
TRAVEL	\$	-	\$	-	\$	-	\$ -	0.0%
EQUIPMENT	\$	-	\$	-	\$	-	\$ -	0.0%
SUPPLIES	\$	267,049	\$	145,608	\$	149,133	\$ 12,547	8.6%
CONTRACTUAL	\$	4,474,173	\$	2,222,902	\$	2,166,499	\$ 56,403	2.5%
COSA	\$	63,909	\$	-	\$	22,167	\$ (22,167)	0.0%
Fees to Prof Contr.	\$	14,710	\$	1,544	\$	8,923	\$ (7,379)	-477.8%
EISD	\$	1,194,999	\$	258,142	\$	181,093	\$ 77,050	29.8%
SAISD	\$	1,000,000	\$	465,184	\$	482,047	\$ (16,863)	-3.6%
BRADY	\$	775,000	\$	468,500	\$	463,005	\$ 5,495	1.2%
BSA	\$	249,999	\$	250,480	\$	242,670	\$ 7,810	3.1%
Healy Murphy	\$	186,090	\$	160,480	\$	162,909	\$ (2,429)	-1.5%
Inman Christian	\$	249,999	\$	160,480	\$	159,095	\$ 1,385	0.9%
Seton Home	\$	249,999	\$	100,480	\$	119,881	\$ (19,401)	-19.3%
YWCA	\$	249,999	\$	130,480	\$	97,578	\$ 32,902	25.2%
COSA on behalf of Ella Austin	\$	239,469	\$	227,131	\$	227,131	\$ -	0.0%
OTHER	\$	136,599	\$	132,849	\$	135,355	\$ (2,469)	-1.9%
TOTAL FED BUDGET	\$	5,037,486	\$	2,534,176	\$	2,481,770	\$ 52,405	2.1%
TOTAL BUDGET	\$	5,037,486	\$	2,534,176	\$	2,481,770	\$ 52,405	2.1%

Variance Explanations:

Personnel Services and Fringe Benefits	(\$2k) Personnel Costs, budget corr shift fringe to personnel.
Travel	
Supplies	\$12.5k pending invoices.
Contractual	\$56.4k Pending EISD/SAISD/childcare center invoices; building renovations.
-COSA	
Other	

TRACKED COSTS	YTD ALLOWED	YTD ACTUAL
Administrative Cost	\$372,266	\$374

*may not exceed 15% of Actual Expenditure; If all Federal and Nonfederal spent the maximum allowable is \$ 755,623

Procurement Card Transaction Log					
YTD For the Period Ending: JANUARY 31, 2023					
Date	IO	GL	Vendor	Purpose	Amount
		No Additional P-Card Purchases in January 2023			
Monthly Total:					\$0.00

IO	GL	GL Name	Amount
138000003182	5201040	Fees to Professional Contractors	\$ 72.00
138000003182	5304010	Food	\$ 355.00
Year to Date Total:			\$427.00

CRRSA.ARP 2021-2023 Grant Summary		TOTAL BUDGET	YEAR TO DATE				
Description	GL		Budget	Actual	Variance \$	Variance %	Encumbrance
		5,037,486	2,534,176	2,481,770	52,405	2.1%	1,976,759
Regular Salaries	5101010	125,591	10,257	22,783	(12,526)	(1.2)	0
Overtime Salaries	5101020	0	0	130	(130)	0.0	0
Shift Differential	5101040	0	0	0	0	0.0	0
Personnel Services		125,591	10,257	22,912	(12,655)	(1.23)	0
Language Skill Pay	5101050	800	600	100	500	0.83	0
FICA & Medicare Exp	5103005	6,733	3,913	1,619	2,294	0.59	0
Life Insurance	5103010	23	19	7	12	0.65	0
Retirement Exp	5105010	10,760	6,722	3,179	3,543	0.53	0
Civiln Actv Healthcr	5170040	15,758	11,307	2,967	8,340	0.74	0
Fringe Benefits		34,074	22,560	7,871	14,689	0.65	0
Fees to Prof Contr.	5201040	14,710	1,544	8,923	(7,379)	(4.78)	0
Contractual-Subrecip	5202040	2,194,999	723,326	663,140	60,187	0.08	1,526,859
EISD	5202040	1,194,999	258,142	181,093	77,050	0.30	1,008,906
SAISD	5202040	1,000,000	465,184	482,047	(16,863)	(0.04)	517,953
Contractual Services	5202020	2,264,464	1,498,031	1,494,435	193,612	0.13	412,014
COSA	5202020	63,909	0	22,167	11,000	0.46	9,400
Brady Building	5202020	775,000	468,500	463,005	5,495	0.01	18,532
BSA	5202020	249,999	250,480	242,670	7,810	0.03	0
Healy Murphy	5202020	186,090	160,480	162,909	(2,429)	(0.02)	0
Inman	5202020	249,999	160,480	159,095	75,385	0.32	0
Seton Home	5202020	249,999	100,480	119,881	(19,401)	(0.19)	0
YWCA	5202020	249,999	130,480	97,578	32,902	0.25	0
COSA on behalf of Ella Austin	5202020	239,469	227,131	227,131	0	0.00	12,338
Contractual		4,474,173	2,222,902	2,166,499	56,403	0.03	1,938,873
Office Supplies	5302010	\$14,999.52	(\$6,846.48)	576.52	(\$7,423.00)	108.42%	0
Tools & Apparatus	5304050	0	0	0	(0)	0.00	0
Other Commodities	5304080	238,719	72,803	58,923	13,880	0.19	6,470
Cap<5000 - Comp Equ.	5501000	1,672	1,672	2,557	(886)	(0.53)	0
Cap<5000 - Other Imp	5501045	0	0	16,071	(16,071)	0.00	0
Cap<5000 - M&E Other	5501055	6,616	39,666	32,691	6,975	0.18	650
Cap<5000 - Furn &Fix	5501065	5,044	38,315	38,315	0	0.00	20,975
Supplies		267,049	145,608	149,133	12,547	0.09	28,095
Education - Classes	5201025	0	0	1,300	(1,300)	0.00	0
Legal Expenses	5201050	0	0	38	(38)	0.00	0
Adv and Publications	5203040	26,100	26,100	21,349	4,751	0.18	6,429
Binding & Printing	5203060	39,849	36,099	37,156	(1,057)	(0.03)	0
Transportation Fees	5203090	201	201	185	16	0.08	0
Maint - Buildings	5204050	0	0	498	(498)	0.00	0
Mail and Parcel Post	5205010	0	0	170	(170)	0.00	0
Rental of Facilities	5206010	0	0	455	(455)	0.00	0
Food	5304010	355	355	3,342	(2,987)	(8.41)	0
Cell Phone Services	5403040	1,233	1,233	290	943	0.77	133
Wireless Data Comm.	5403510	\$1,170	\$1,170	\$0	\$1,170	1.00	0
Software Licenses	5404520	51,428	51,428	51,428	0	0.00	0
Cap Admin Costs - Direct	5402030	0	0	301	(301)	0.00	0
Cap Admin Costs - Indirect	5402050	0	0	73	(73)	0.00	0
Relocation Expenses	5407060	16,263	16,263	18,771	(2,508)	(0.15)	3,229
Other		136,599	132,849	135,355	(2,469)	(0.02)	9,791
Total		5,037,486	2,534,176	2,481,770	52,405	2.1%	1,976,759

Review of Head Start, EHS, and EHS-CCP Monthly Program Report



HEAD START



Head Start Monthly Report to Policy Council January 2023

Indicators	EISD	SAISD	Program Total
Enrollment			
Funded Enrollment	777	2,243	3,020
End of Month as reported to the Office of Head Start	684	1,932	2,616
YTD Enrollment	739	2,171	2,910
Enrollment Turnover	1.3%	2.3%	2.1%
Number of Days to Fill a Vacancy	14	16	17
Waiting List	64	33	97
Income Eligible <100%	49%	40%	42%
Over Income 101-130%	12%	8%	9%
Over Income 131% +	8%	7%	7%
Foster	2%	1%	1%
Homeless	6%	12%	11%
Public Assistance (TANF, SSI, SNAP)	24%	32%	30%
Average Daily Attendance	88%	90%	90%
Disability Enrollment			
Percent (#) of enrolled children with a disability (based on funded enrollment)	10.55%	12.84%	12.25%
Food Reports			
Meals Served	17,744	61,031	78,775
Snacks Served	9,043	30,567	39,610
Special Diets	36	99	135
Education Services - Complete			
1st Home Visit (Benchmark Due Date: EISD-10/7/22; SAISD-10/14/22)	98%	91%	98%
2nd Home Visit (Benchmark Due Date: 3/28/2023)	0%	0%	0%
1st Parent Conference (Benchmark Due Date: 12/16/2022)	96%	90%	91%
2nd Parent Conference (Benchmark Due Date: 5/31/2023)	0%	0%	0%
Family Engagement Services - Complete			
Family Assessments BOY (Benchmark Due Date: 12/23/2022)	92%	82%	84%
Family Assessments EOY (Benchmark Due Date: EISD-6/14/23; SAISD-6/8/23)	0%	0%	0%
Family Meeting Home Visits (Benchmark Due Date: EISD-8/15/23; SAISD-8/26/23)	98%	98%	98%
Mental Health Services - Complete			
Mental health consultation was provided (by a mental health professional)	8	54	62
Mental health consultation was provided (by a licensed mental health professional)	3	13	16
Education Screenings - Complete			
ASQ - 3 Developmental (Benchmark Due Date: EISD-9/21/22; SAISD-9/29/22)	98%	89%	91%
ASQ - SE Behavioral (Benchmark Due Date: EISD-9/21/22; SAISD-9/29/22)	98%	88%	91%
Health Screenings - Complete			
Nutrition Assessment	99%	99%	99%
TB Questionnaire	99%	99%	99%
Hearing Screening	98%	95%	95%
Vision Screening	98%	95%	96%
Blood Pressure	96%	93%	94%
Growth Assessment	97%	94%	94%
Lead Test	36%	64%	56%
Physical Exams	96%	89%	91%
Dental Exams	93%	85%	87%

EARLY HEAD START



Early Head Start Monthly Report January 2023

Indicators	Center Based	Home Based	TOTAL
Enrollment			
Funded Enrollment	104	24	128
End of Month as reported to the Office of Head Start	76	10	86
YTD Enrollment	102	14	116
Enrollment Turnover	0%	0%	0%
Number of Days to fill a vacancy	6	10	7
Waiting List	62	0	62
Income Eligible <100%	52%	0%	45%
Over Income 101-130%	3%	36%	8%
Over Income 131% +	1%	0%	1%
Foster	0%	0%	0%
Homeless	26%	7%	24%
Public Assistance (TANF,SSI, SNAP)	17%	57%	23%
Average Daily Attendance	90%	N/A	90%
Disability Enrollment			
Percent (#) of enrolled children with a disability	10%	4%	9%
Food Reports			
Meals Served	2,227	0	2,227
Snacks Served	1074	0	1,074
Special Diets	13	0	13
Education Services- Complete			
1st Home Visit (Benchmark Due Date: 09/28/2022)	100%	0%	100%
2nd Home Visit (Benchmark Due Date: 03/21/2023)	0%	0%	0%
1st Parent Conference (Benchmark Due Date: 12/16/2022)	95%	0%	95%
2nd Parent Conference (Benchmark Due Date: 06/01/2023)	0%	0%	0%
Family Engagement Services- Complete			
Family Assessments BOY (Benchmark Due Date: Center-based 11/30/22; Home-based 11/11/22)	100%	100%	100%
Family Assessments EOY (Benchmark Due Date: Center-based 5/31/23); Home-based 6/7/23	0%	0%	0%
Family Meeting Home Visit	100%	100%	100%
Mental Health Services- Complete			
Mental health Consultation (provided by licensed mental health professional)	38	0	38
Wellness Services Support (Referral/ Resource)	6	2	8
Education Screenings- Complete			
ASQ - 3 Developmental (Benchmark Due Date: Center-based 9/21/22; Home-based 8/10/22)	100%	90%	95%
ASQ - SE2 Behavioral (Benchmark Due Date: Center-based 9/21/22; Home-based 8/10/22)	100%	90%	95%
Health Screenings- Complete			
Health History	100%	100%	100%
Nutrition Assessment	100%	100%	100%
TB Questionnaire	100%	100%	100%
Hearing Screening	95%	50%	73%
Vision Screening	95%	60%	78%
Hemoglobin Test	33%	20%	27%
Lead Test	75%	20%	48%
Well-Child Exams (90-day requirement)	95%	70%	83%
Well-Child Exams	54%	50%	52%
Dental Exams	91%	0%	46%

***EARLY HEAD START
CHILD CARE PARTNERSHIP
(EHS-CCP)***



**Early Head Start-Child Care Partnership
Monthly Report to Policy Council
January 2023**

Indicators	BSA	Ella Austin	Healy Murphy	Inman	Seton Home	YWCA	TOTAL
Enrollment							
Funded Enrollment	44	48	64	28	12	20	216
End of Month as reported to the Office of Head Start	43	45	62	28	11	20	209
YTD Enrollment	46	56	68	34	17	23	244
Enrollment Turnover	4%	14%	6%	18%	30%	13%	13%
Number of Days to fill a vacancy	10	18	14	0	1	0	17
Waiting List	59	60	85	80	0	75	359
Income Eligible <100%	49%	34%	38%	35%	18%	26%	36%
Over Income 101-130%	9%	5%	4%	9%	0%	0%	5%
Over Income 131% +	2%	2%	6%	0%	0%	17%	4%
Foster	2%	0%	7%	0%	0%	4%	3%
Homeless	17%	25%	16%	29%	76%	39%	26%
Public Assistance (TANF, SSI, SNAP)	24%	34%	28%	26%	6%	13%	26%
Average Daily Attendance	95%	88%	91%	83%	90%	94%	90%
Disability Enrollment							
Percent (#) of enrolled children with a disability	9%	0%	8%	11%	0%	15%	7%
Food Reports							
Meals Served	1,508	1,279	1,975	860	244	0	5,866
Snacks Served	754	658	987	427	122	0	2,948
Special Diets	10	8	16	9	7	6	56
Education Services- Complete							
1st Home Visit (Benchmark Due Date: 9/28/2022)	100%	100%	100%	100%	91%	95%	99%
2nd Home Visit (Benchmark Due Date: 4/5/2023)	0%	0%	0%	0%	0%	0%	0%
1st Parent Conference (Benchmark Due Date: 1/6/2023)	100%	98%	98%	93%	82%	95%	97%
2nd Parent Conference (Benchmark Due Date: 6/27/2023)	0%	0%	0%	0%	0%	0%	0%
Family Engagement Services- Complete							
Family Assessments BOY (Benchmark Due Date: 11/30/2022)	100%	100%	98%	96%	100%	100%	99%
Family Assessments EOY (Benchmark Due Date: 5/31/2023)	0%	0%	0%	0%	0%	0%	0%
Family Meeting Home Visit	100%	100%	100%	100%	100%	100%	100%
Mental Health Services- Complete							
Mental health Consultation (provided by licensed mental health professional)	30	31	30	22	4	18	135
Wellness Services Support (Referral/ Resource)	1	3	4	10	4	1	23
Education Screenings- Complete							
ASQ - 3 Developmental	100%	100%	100%	100%	100%	100%	100%
ASQ - SE2 Behavioral	100%	100%	100%	100%	100%	100%	100%
Health Screenings- Complete							
Health History	100%	100%	100%	100%	100%	100%	100%
Nutrition Assessment	100%	100%	100%	100%	100%	100%	100%
TB Questionnaire	100%	100%	100%	100%	100%	100%	100%
Hearing Screening	97%	96%	94%	89%	81%	90%	91%
Vision Screening	98%	96%	96%	89%	81%	90%	92%
Hemoglobin Test	47%	22%	37%	36%	36%	30%	35%
Lead Test	53%	53%	64%	60%	27%	50%	51%
Well-Child Exams (90-day requirement)	100%	91%	98%	96%	100%	100%	98%
Well-Child Exams	86%	22%	74%	75%	82%	75%	69%
Dental Exams	100%	91%	87%	96%	82%	95%	92%

Review of Head Start Program Monitoring





City of San Antonio Head Start Program Monitoring Report – January 2023

The City of San Antonio Head Start Program has developed a comprehensive and thorough approach to monitoring our programs for non-compliances and areas of concern. Once identified, a timeline is developed, training and technical assistance is given, and corrective action plans are implemented to correct systemic issues so that areas of weaknesses are strengthened. Follow-up monitoring events are conducted to ensure that the program has been successful in implementing corrections.

The following is a summary of findings during the time period indicated above:

Monitoring Projects Conducted (*Project is either still in progress OR has ended, but report has not yet been officially submitted to providers*):

HR Review
Health Review
Disabilities Review

Monitoring Projects Completed (*Project ended and report was officially submitted to providers*):

Education Review
Safe Environments Review #1 (50%) – Medication Administration
Safe Environments Review #1 (50%) – Facilities
Safe Environments Review #1 (50%) – Outdoor/Gym
Safe Environments Review #1 (50%) – Classroom Safety

Areas of Non-Compliance (*Systemic or substantial issue or concern in meeting performance standards or policies*):

Safe Environments Review #1 (50%) – Facilities:

Two (2) non-compliances were noted during this review.

- One (1) site had an expired fire extinguisher.
- One (1) site had an expired fire inspection panel.

Safe Environments Review #1 (50%) – Classroom Safety:

Non-compliances noted during this review.

- Classrooms were not free from pollutants, hazards, and/or toxins that were accessible to children and could endanger children's safety. These were corrected on-site.
- Several campuses were not implementing toothbrushing.
- Classrooms did not have a documented arrival/departure log which included:
 - Sign-in of child's arrival
 - Visual Checks

Areas of Concern (*Individual incident(s) that fail to meet performance standard or policy*):

Education Review:

Concerns noted during this review.

- The 1st and 2nd MDS meeting documents did not include a discussion of the strengths and needs of the child/family.
- The 1st and 2nd MDS forms were not scanned into ChildPlus within two weeks of the MDS/URS meeting.
- The child's caregiver had not been invited to Ready Rosie.
- Documentation did not reflect that the teacher and parent reviewed child's work samples.
- Documentation did not reflect that the teacher and parent reviewed educational assessment outcomes or screenings.
- There was no documented evidence that the 2nd Parent/Teacher Conference was conducted on or before date referenced on the ChildPlus Date Entry & Benchmark Due Date Guide.
- If a Parent/Teacher Conference did not occur, the reason was not documented in ChildPlus.
- There was no documented evidence that the 2nd Parent/Teacher Conference was conducted.
- The 1st MDS Event dates were not entered into ChildPlus according to the ChildPlus Data Entry Guide.

Safe Environments Review #1 (50%) – Medication Administration:

One concern noted for this review.

- The Nurse's clinic had a stained ceiling tile and was observed to have a strong odor of sewage coming from the floor drain.

Safe Environments Review #1 (50%) - Facilities:

Concerns noted during this review.

- A posted evacuation route did not contain the current location with the correct highlighted pathway to safety. This was corrected on-site.
- Boy's restroom on one campus had a strong odor of urine.

Safe Environments Review #1 (50%) – Outdoor/Gym:

Concerns noted during this review.

- Three (3) campuses had outdoor activity space and equipment which was not clean and/or free of undesirable and hazardous materials and conditions.

Safe Environments Review #1 (50%) – Classroom Safety:

Concerns noted during this review.

- There was a first-aid kit accessible to children in the gross motor room. This was corrected on-site.
- Restroom in one classroom had a strong odor of urine. This was corrected on-site.
- One classroom arrival/departure log did not have a visual check conducted for one child. This was corrected on-site.
- Two classrooms were not free from pollutants, hazards and toxins that were either accessible to the children or could endanger their safety.
- Once classroom did not have a completed Daily Safety Classroom checklist.

For more detailed information:

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Review of EHS and EHS-CCP Program Monitoring





City of San Antonio Head Start Program

Monitoring Report – January 2023

The Early Head Start (EHS) Program has developed a comprehensive and thorough approach to monitoring for non-compliances and areas of concern. Once identified, a timeline is developed, training and technical assistance is given, and corrective action plans are implemented to correct systemic issues, so areas of weakness are not continued in the future. Follow-up monitoring events are conducted to ensure that the program has been successful in implementing corrections.

The following is a summary of findings for the during the time indicated above:

<p>Monitoring Projects Conducted:</p> <p><u>Unannounced Safe Environment Visits</u></p> <ul style="list-style-type: none"> • Ella Austin • Inman • Seton Home <p><u>90 Day Health File Review</u></p>	<p>January 2023</p>
<p>Non-Compliances –</p> <p>There were two non-compliances observed that showed a systemic or substantial material issue or concern in meeting performance standards or policy relating to the health and education services.</p> <ul style="list-style-type: none"> • Newly hired staff training certificates not available for HR file review • Substantial lack of evidence that the medical PIR questions were answered in ChildPlus 	
<p>Areas of Concern (Individual incident(s) that fail to meet performance standard or policy):</p> <p><u>Unannounced Safe Environment Visit</u></p> <ul style="list-style-type: none"> • Bleach bottle not in a locked cabinet • Diaper changing procedure not followed • Classroom daily checklist not completed accurately • Classroom roster not current • Classroom flashlight not available • Changing table disinfecting process not completed accurately • Classroom toothbrushes not labeled accurately <p><u>90 Day Health File Review</u></p> <ul style="list-style-type: none"> • 152 child files were reviewed with noted findings regarding data entry 	
<p>Follow-up Activities:</p> <p>EHS Child Care Director's will provide corrective action responses and evidence supporting the actions taken in the ChildPlus Data System. Follow up verification will be completed</p>	



once CAP responses are entered to close the monitoring projects. Monitors will follow up on CAP responses for 90 Day Health File Review.

For more detailed information:

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