




**COVID - 19**

FACE TO FACE AND  
CONNECTED LEARNING


**ANN WINDLE SCHOOL FOR YOUNG CHILDREN - HEAD START PROGRAM**

**Enrollment & Attendance**

**November 2020**

| Sunday  |  | Monday   |  | Tuesday  |  | Wednesday  |  | Thursday   |  | Friday   |  | Saturday                              |  |
|---|--|--|--|--|--|--|--|--|--|--|--|---------------------------------------|--|
| 1   |  | 2  |  | 3  |  | 4  |  | 5  |  | 6  |  | 7                                     |  |
|   |  | NO SCHOOL<br>HOLIDAY                                 |  | NO SCHOOL<br>HOLIDAY                                 |  | Enrollment - 159<br>Attendance - 126<br>ADA - 79.24% |  | Enrollment - 159<br>Attendance - 133<br>ADA - 83.64% |  | Enrollment - 159<br>Attendance - 138<br>ADA - 86.79% |  |                                       |  |
| 8   |  | 9  |  | 10   |  | 11   |  | 12   |  | 13   |  | 14                                    |  |
|   |  | Enrollment - 159<br>Attendance - 143<br>ADA - 89.93% |  | Enrollment - 159<br>Attendance - 141<br>ADA - 88.67% |  | Enrollment - 159<br>Attendance - 151<br>ADA - 94.96% |  | Enrollment - 159<br>Attendance - 144<br>ADA - 90.56% |  | Enrollment - 159<br>Attendance - 138<br>ADA - 86.79% |  |                                       |  |
| 15  |  | 16   |  | 17   |  | 18   |  | 19   |  | 20   |  | 21                                    |  |
|   |  | Enrollment - 159<br>Attendance - 139<br>ADA - 87.42% |  | Enrollment - 159<br>Attendance - 144<br>ADA - 90.56% |  | Enrollment - 159<br>Attendance - 139<br>ADA - 87.42% |  | Enrollment - 159<br>Attendance - 145<br>ADA - 91.19% |  | Enrollment - 159<br>Attendance - 136<br>ADA - 85.53% |  |                                       |  |
| 22  |  | 23   |  | 24   |  | 25   |  | 26   |  | 27   |  | 28                                    |  |
|   |  | NO SCHOOL<br>HOLIDAY                                 |  | NO SCHOOL<br>HOLIDAY                                 |  | NO SCHOOL<br>HOLIDAY                                 |  | NO SCHOOL<br>HOLIDAY                                 |  | NO SCHOOL<br>HOLIDAY                                 |  |                                       |  |
| 29  |  | 30   |  |  |  |  |  |  |  |  |  |                                       |  |
|   |  | Enrollment - 159<br>Attendance - 142<br>ADA - 89.30% |  |  |  |  |  |  |  |  |  |                                       |  |
|  |  |  |  |  |  |  |  |  |  |  |  | <p><b>ADA FOR NOV.<br/>93.50%</b></p> |  |

ANN WINDLE SCHOOL FOR YOUNG CHILDREN - HEAD START PROGRAM  
Meal Count (USDA)                      October 2020


| Sunday  | Monday                                    | Tuesday                        | Wednesday                      | Thursday                       | Friday                         | Saturday                         |
|---|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|
|  | <b>COVID - 19</b>                         |                                |                                | <b>1</b>                       | <b>2</b>                       | <b>3</b>                         |
|   | FACE TO FACE<br>AND<br>CONNECTED LEARNING |                                |                                | Breakfast - 117<br>Lunch - 114 | Breakfast - 107<br>Lunch - 108 |                                  |
| <b>4</b>  | <b>5</b>                                  | <b>6</b>                       | <b>7</b>                       | <b>8</b>                       | <b>9</b>                       | <b>10</b>                        |
|   | Breakfast - 116<br>Lunch - 116            | Breakfast - 116<br>Lunch - 117 | Breakfast - 122<br>Lunch - 122 | Breakfast - 122<br>Lunch - 125 | Breakfast - 120<br>Lunch - 119 |                                  |
| <b>11</b>   | <b>12</b>                                 | <b>13</b>                      | <b>14</b>                      | <b>15</b>                      | <b>16</b>                      | <b>17</b>                        |
|   | NO SCHOOL<br>POSSIBLE<br>MAKE-UP DAY      | Breakfast - 118<br>Lunch - 122 | Breakfast - 126<br>Lunch - 126 | Breakfast - 126<br>Lunch - 125 | Breakfast - 119<br>Lunch - 119 |                                  |
| <b>18</b>   | <b>19</b>                                 | <b>20</b>                      | <b>21</b>                      | <b>22</b>                      | <b>23</b>                      | <b>24</b>                        |
|   | Breakfast - 126<br>Lunch - 126            | Breakfast - 128<br>Lunch - 129 | Breakfast - 126<br>Lunch - 126 | Breakfast - 126<br>Lunch - 126 | Breakfast - 119<br>Lunch - 120 |                                  |
| <b>25</b>   | <b>26</b>                                 | <b>27</b>                      | <b>28</b>                      | <b>29</b>                      | <b>30</b>                      | <b>31</b>                        |
|   | Breakfast - 128<br>Lunch - 129            | Breakfast - 128<br>Lunch - 127 | Breakfast - 130<br>Lunch - 130 | Breakfast - 133<br>Lunch - 135 | Breakfast - 124<br>Lunch - 124 |                                  |
|   |   |                                |                                |                                |                                | <b>MONTHLY<br/>TOTALS</b>        |
|   |   |                                |                                |                                |                                | BREAKFAST: 2,577<br>LUNCH: 2,585 |

|                 | Count        | Reimbursement Rate | Value              |
|-----------------|--------------|--------------------|--------------------|
| Total Breakfast | 2,577        | \$2.26 each        | \$5,824.02         |
| Total Lunch     | 2,585        | \$3.60 each        | \$9,306.00         |
| Grand Total     | <u>5,162</u> |                    | <u>-\$3,481.98</u> |

**COVID - 19**

FACE TO FACE AND  
CONNECTED LEARNING

**ANN WINDLE SCHOOL FOR YOUNG CHILDREN - HEAD START PROGRAM**  
**Meal Count (USDA) November 2020**

| Sunday | Monday                         | Tuesday                        | Wednesday                      | Thursday                       | Friday                         | Saturday  |
|--------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| 1      | 2                              | 3                              | 4                              | 5                              | 6                              | 7   |
|        | NO SCHOOL<br>HOLIDAY           | NO SCHOOL<br>HOLIDAY           | Breakfast - 118<br>Lunch - 123 | Breakfast - 123<br>Lunch - 123 | Breakfast - 128<br>Lunch - 125 |   |
| 8      | 9                              | 10                             | 11                             | 12                             | 13                             | 14  |
|        | Breakfast - 132<br>Lunch - 133 | Breakfast - 134<br>Lunch - 133 | Breakfast - 138<br>Lunch - 140 | Breakfast - 134<br>Lunch - 135 | Breakfast - 131<br>Lunch - 132 |   |
| 15     | 16                             | 17                             | 18                             | 19                             | 20                             | 21  |
|        | Breakfast - 131<br>Lunch - 129 | Breakfast - 134<br>Lunch - 133 | Breakfast - 137<br>Lunch - 135 | Breakfast - 135<br>Lunch - 135 | Breakfast - 132<br>Lunch - 132 |   |
| 22     | 23                             | 24                             | 25                             | 26                             | 27                             | 28  |
|        | NO SCHOOL<br>HOLIDAY           | NO SCHOOL<br>HOLIDAY           | NO SCHOOL<br>HOLIDAY           | NO SCHOOL<br>HOLIDAY           | NO SCHOOL<br>HOLIDAY           |   |
| 29     | 30                             |                                |                                |                                |                                |   |
|        | Breakfast - 133<br>Lunch - 133 |                                |                                |                                |                                |  |

|                 | Count        | Reimbursement Rate | Value              |
|-----------------|--------------|--------------------|--------------------|
| Total Breakfast | 1,840        | \$2.26             | \$4,158.40         |
| Total Lunch     | 1,841        | \$3.60             | \$6,627.60         |
| Grand Total     | <u>3,681</u> |                    | <u>-\$2,469.20</u> |

**AWSYC Head Start  
Volunteer Hours  
2020-2021**

| Month        | Head Start<br>Volunteer Hours | In-Kind<br>Dollar Value<br><small>(hrs * 18.00 ea)</small> |
|--------------|-------------------------------|--|
| Aug/Sept     | 1,101.00                      | 19,818.00  |
| October      | 1,281.00                      | \$ 23,058.00   |
| November     | 626.00                        | \$ 11,268.00   |
| December     |                               |  |
| January      |                               |  |
| February     |                               |  |
| March        |                               |  |
| April        |                               |  |
| May          |                               |  |
|              |                               |  |
| <b>Total</b> | <b>3008</b>                   | <b>54,144.00</b>   |

**AWSYC Non-Head Start  
Volunteer Hours  
2012-2013**

**DISD VOLUNTEER HOURS  
2019-2020**

| Month        | Other Program<br>Volunteer Hours | Dollar Value<br>(hrs * 18.00 ea) |
|--------------|----------------------------------|----------------------------------|
| Aug/Sept     | 2,892.00                         | \$ 52,056.00                     |
| October      |                                  |                                  |
| November     |                                  |                                  |
| December     |                                  |                                  |
| January      |                                  |                                  |
| February     |                                  |                                  |
| March        |                                  |                                  |
| April        |                                  |                                  |
| May          |                                  |                                  |
| June         |                                  |                                  |
| <b>Total</b> |                                  | <b>\$52,056.00</b>               |

**Head Start Budget  
October 2020  
2020-2021**

|   | 7/1/2020            | 9/30/2020<br>Adjusted Budget | Transfers        | 10/31/2020<br>Adjusted Budget | YTD Actual<br>Expenditures | Outstanding<br>Encumbrances | Variance            |
|---|---------------------|------------------------------|------------------|-------------------------------|----------------------------|-----------------------------|---------------------|
| <b>Function 11-Instruction</b>          |                     |                              |                  |                               |                            |                             |                     |
| 6100 Payroll Costs                      | 1,104,494.00        | 1,104,494.00                 | 82,456.00        | 1,186,950.00                  | 190,137.16                 | -                           | 996,812.84          |
| 6200 Professional and Contracted Svcs   | 29,591.00           | 29,591.00                    | -                | 29,591.00                     | 421.00                     | -                           | 29,170.00           |
| 6298 ESS substitutes                    | -                   | -                            | -                | -                             | 932.41                     | -                           | (932.41)            |
| 6300 Supplies and Materials             | 179,270.00          | 179,270.00                   | -                | 179,270.00                    | 10,244.82                  | 85,960.17                   | 83,065.01           |
| 6400 Other Operating Costs              | 11,000.00           | 11,000.00                    | -                | 11,000.00                     | 1,699.22                   | 178.44                      | 9,122.34            |
| 6600 Capital Outlay                     | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| <b>Total Function 11</b>                | <b>1,324,355.00</b> | <b>1,324,355.00</b>          | <b>82,456.00</b> | <b>1,406,811.00</b>           | <b>203,434.61</b>          | <b>86,138.61</b>            | <b>1,117,237.78</b> |
| <b>Function 13-Staff Development</b>    |                     |                              |                  |                               |                            |                             |                     |
| 6100 Payroll Costs                      | 70,000.00           | 70,000.00                    | -                | 70,000.00                     | 10,994.66                  | -                           | 59,005.34           |
| 6200 Professional and Contracted Svcs   | 4,000.00            | 4,000.00                     | -                | 4,000.00                      | 3,000.00                   | -                           | 1,000.00            |
| 6300 Supplies and Materials             | 300.00              | 300.00                       | -                | 300.00                        | -                          | -                           | 300.00              |
| 6400 Other Operating Costs              | 2,000.00            | 2,000.00                     | -                | 2,000.00                      | -                          | -                           | 2,000.00            |
| 6600 Capital Outlay                     | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| <b>Total Function 13</b>                | <b>76,300.00</b>    | <b>76,300.00</b>             | <b>-</b>         | <b>76,300.00</b>              | <b>13,994.66</b>           | <b>-</b>                    | <b>62,305.34</b>    |
| <b>Function 23-School Leadership</b>    |                     |                              |                  |                               |                            |                             |                     |
| 6100 Payroll Costs                      | 28,000.00           | 28,000.00                    | -                | 28,000.00                     | 4,358.34                   | -                           | 23,641.66           |
| 6200 Professional and Contracted Svcs   | 800.00              | 800.00                       | -                | 800.00                        | 71.00                      | -                           | 729.00              |
| 6298 ESS substitutes                    | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6300 Supplies and Materials             | 200.00              | 200.00                       | -                | 200.00                        | 164.60                     | -                           | 35.40               |
| 6400 Other Operating Costs              | 2,800.00            | 2,800.00                     | -                | 2,800.00                      | -                          | -                           | 2,800.00            |
| 6600 Capital Outlay                     | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| <b>Total Function 23</b>                | <b>31,800.00</b>    | <b>31,800.00</b>             | <b>-</b>         | <b>31,800.00</b>              | <b>4,593.94</b>            | <b>-</b>                    | <b>27,206.06</b>    |
| <b>Function 31-Counseling Services</b>  |                     |                              |                  |                               |                            |                             |                     |
| 6100 Payroll Costs                      | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6200 Professional and Contracted Svcs   | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6300 Supplies and Materials             | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6400 Other Operating Costs              | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6600 Capital Outlay                     | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| <b>Total Function 31</b>                | <b>-</b>            | <b>-</b>                     | <b>-</b>         | <b>-</b>                      | <b>-</b>                   | <b>-</b>                    | <b>-</b>            |
| <b>Function 32-Social Work Services</b> |                     |                              |                  |                               |                            |                             |                     |
| 6100 Payroll Costs                      | 91,000.00           | 91,000.00                    | -                | 91,000.00                     | 14,257.81                  | -                           | 76,742.19           |
| 6200 Professional and Contracted Svcs   | 1,500.00            | 1,500.00                     | -                | 1,500.00                      | -                          | -                           | 1,500.00            |
| 6300 Supplies and Materials             | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6400 Other Operating Costs              | 2,000.00            | 2,000.00                     | -                | 2,000.00                      | -                          | -                           | 2,000.00            |
| 6600 Capital Outlay                     | -                   | -                            | -                | -                             | -                          | -                           | -                   |

**Head Start Budget  
October 2020  
2020-2021**

|  | 7/1/2020            | 9/30/2020<br>Adjusted Budget | Transfers        | 10/31/2020<br>Adjusted Budget | YTD Actual<br>Expenditures | Outstanding<br>Encumbrances | Variance            |
|--|---------------------|------------------------------|------------------|-------------------------------|----------------------------|-----------------------------|---------------------|
| <b>Total Function 32</b>                     | 94,500.00           | 94,500.00                    | -                | 94,500.00                     | 14,257.81                  | -                           | 80,242.19           |
| <b>Function 33-Health Services</b>           |                     |                              |                  |                               |                            |                             |                     |
| 6100 Payroll Costs                           | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6200 Professional and Contracted Svcs        | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6298 ESS substitutes                         | 500.00              | 500.00                       | -                | 500.00                        | -                          | -                           | 500.00              |
| 6300 Supplies and Materials                  | 500.00              | 500.00                       | -                | 500.00                        | -                          | -                           | 500.00              |
| 6400 Other Operating Costs                   | 800.00              | 800.00                       | -                | 800.00                        | -                          | -                           | 800.00              |
| 6600 Capital Outlay                          | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| <b>Total Function 33</b>                     | 1,800.00            | 1,800.00                     | -                | 1,800.00                      | -                          | -                           | 1,800.00            |
| <b>Function 51-Maintenance</b>               |                     |                              |                  |                               |                            |                             |                     |
| 6100 Payroll Costs                           | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6200 Professional and Contracted Svcs        | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6300 Supplies and Materials                  | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6400 Other Operating Costs                   | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6600 Capital Outlay                          | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| <b>Total Function 51</b>                     | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| <b>Function 61-Community Services</b>        |                     |                              |                  |                               |                            |                             |                     |
| 6100 Payroll Costs                           | 34,000.00           | 34,000.00                    | -                | 34,000.00                     | 5,295.06                   | -                           | 28,704.94           |
| 6200 Professional and Contracted Svcs        | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6300 Supplies and Materials                  | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| 6400 Other Operating Costs                   | 800.00              | 800.00                       | -                | 800.00                        | -                          | -                           | 800.00              |
| 6600 Capital Outlay                          | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| <b>Total Function 61</b>                     | 34,800.00           | 34,800.00                    | -                | 34,800.00                     | 5,295.06                   | -                           | 29,504.94           |
| <b>Indirect Cost</b>                         | -                   | -                            | -                | -                             | -                          | -                           | -                   |
| <b>Total All Functions and Indirect Cost</b> | <b>1,563,555.00</b> | <b>1,563,555.00</b>          | <b>82,456.00</b> | <b>1,646,011.00</b>           | <b>241,576.08</b>          | <b>86,138.61</b>            | <b>1,318,296.31</b> |

The \$82,456 increase represents:

|                                |                  |
|--------------------------------|------------------|
| COLA-cost of living adjustment | 23,876.00        |
| Quality Improvement award      | 58,580.00        |
|                                | <u>82,456.00</u> |



**Head Start Budget  
November 2020  
2020-2021**

|   | 7/1/2020            | 10/31/2020<br>Adjusted Budget | Transfers         | 11/30/2020<br>Adjusted Budget | YTD Actual<br>Expenditures | Outstanding<br>Encumbrances | Variance            |
|---|---------------------|-------------------------------|-------------------|-------------------------------|----------------------------|-----------------------------|---------------------|
| <b>Function 11-Instruction</b>          |                     |                               |                   |                               |                            |                             |                     |
| 6100 Payroll Costs                      | 1,186,950.00        | 1,186,950.00                  | (54,991.00)       | 1,131,959.00                  | 281,417.64                 | -                           | 850,541.36          |
| 6200 Professional and Contracted Svcs   | 29,591.00           | 29,591.00                     | (3,500.00)        | 26,091.00                     | 421.00                     | -                           | 25,670.00           |
| 6298 ESS substitutes                    | -                   | -                             | 3,500.00          | 3,500.00                      | 990.69                     | -                           | 2,509.31            |
| 6300 Supplies and Materials             | 179,270.00          | 179,270.00                    | 48,590.00         | 227,860.00                    | 14,873.35                  | 82,469.11                   | 130,517.54          |
| 6400 Other Operating Costs              | 11,000.00           | 11,000.00                     | -                 | 11,000.00                     | 2,206.83                   | 355.10                      | 8,438.07            |
| 6600 Capital Outlay                     | -                   | -                             | -                 | -                             | -                          | -                           | -                   |
| <b>Total Function 11</b>                | <b>1,406,811.00</b> | <b>1,406,811.00</b>           | <b>(6,401.00)</b> | <b>1,400,410.00</b>           | <b>299,909.51</b>          | <b>82,824.21</b>            | <b>1,017,676.28</b> |
| <b>Function 13-Staff Development</b>    |                     |                               |                   |                               |                            |                             |                     |
| 6100 Payroll Costs                      | 70,000.00           | 70,000.00                     | 2,628.00          | 72,628.00                     | 17,027.44                  | -                           | 55,600.56           |
| 6200 Professional and Contracted Svcs   | 4,000.00            | 4,000.00                      | -                 | 4,000.00                      | 3,000.00                   | -                           | 1,000.00            |
| 6300 Supplies and Materials             | 300.00              | 300.00                        | -                 | 300.00                        | -                          | -                           | 300.00              |
| 6400 Other Operating Costs              | 2,000.00            | 2,000.00                      | -                 | 2,000.00                      | -                          | -                           | 2,000.00            |
| 6600 Capital Outlay                     | -                   | -                             | -                 | -                             | -                          | -                           | -                   |
| <b>Total Function 13</b>                | <b>76,300.00</b>    | <b>76,300.00</b>              | <b>2,628.00</b>   | <b>78,928.00</b>              | <b>20,027.44</b>           | <b>-</b>                    | <b>58,900.56</b>    |
| <b>Function 23-School Leadership</b>    |                     |                               |                   |                               |                            |                             |                     |
| 6100 Payroll Costs                      | 28,000.00           | 28,000.00                     | 796.00            | 28,796.00                     | 6,757.43                   | -                           | 22,038.57           |
| 6200 Professional and Contracted Svcs   | 800.00              | 800.00                        | -                 | 800.00                        | 71.00                      | -                           | 729.00              |
| 6298 ESS substitutes                    | -                   | -                             | -                 | -                             | -                          | -                           | -                   |
| 6300 Supplies and Materials             | 200.00              | 200.00                        | -                 | 200.00                        | 164.60                     | -                           | 35.40               |
| 6400 Other Operating Costs              | 2,800.00            | 2,800.00                      | -                 | 2,800.00                      | -                          | -                           | 2,800.00            |
| 6600 Capital Outlay                     | -                   | -                             | -                 | -                             | -                          | -                           | -                   |
| <b>Total Function 23</b>                | <b>31,800.00</b>    | <b>31,800.00</b>              | <b>796.00</b>     | <b>32,596.00</b>              | <b>6,993.03</b>            | <b>-</b>                    | <b>25,602.97</b>    |
| <b>Function 31-Counseling Services</b>  |                     |                               |                   |                               |                            |                             |                     |
| 6100 Payroll Costs                      | -                   | -                             | -                 | -                             | -                          | -                           | -                   |
| 6200 Professional and Contracted Svcs   | -                   | -                             | -                 | -                             | -                          | -                           | -                   |
| 6300 Supplies and Materials             | -                   | -                             | -                 | -                             | -                          | -                           | -                   |
| 6400 Other Operating Costs              | -                   | -                             | -                 | -                             | -                          | -                           | -                   |
| 6600 Capital Outlay                     | -                   | -                             | -                 | -                             | -                          | -                           | -                   |
| <b>Total Function 31</b>                | <b>-</b>            | <b>-</b>                      | <b>-</b>          | <b>-</b>                      | <b>-</b>                   | <b>-</b>                    | <b>-</b>            |
| <b>Function 32-Social Work Services</b> |                     |                               |                   |                               |                            |                             |                     |
| 6100 Payroll Costs                      | 91,000.00           | 91,000.00                     | 2,235.00          | 93,235.00                     | 22,015.80                  | -                           | 71,219.20           |

**Head Start Budget  
November 2020  
2020-2021**

|  | 7/1/2020            | 10/31/2020<br>Adjusted Budget | Transfers       | 11/30/2020<br>Adjusted Budget | YTD Actual<br>Expenditures | Outstanding<br>Encumbrances | Variance            |
|--|---------------------|-------------------------------|-----------------|-------------------------------|----------------------------|-----------------------------|---------------------|
| 6200 Professional and Contracted Svcs        | 1,500.00            | 1,500.00                      | -               | 1,500.00                      | -                          | -                           | 1,500.00            |
| 6300 Supplies and Materials                  | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| 6400 Other Operating Costs                   | 2,000.00            | 2,000.00                      | -               | 2,000.00                      | -                          | -                           | 2,000.00            |
| 6600 Capital Outlay                          | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| <b>Total Function 32</b>                     | <b>94,500.00</b>    | <b>94,500.00</b>              | <b>2,235.00</b> | <b>96,735.00</b>              | <b>22,015.80</b>           | <b>-</b>                    | <b>74,719.20</b>    |
| <b>Function 33-Health Services</b>           |                     |                               |                 |                               |                            |                             |                     |
| 6100 Payroll Costs                           | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| 6200 Professional and Contracted Svcs        | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| 6298 ESS substitutes                         | 500.00              | 500.00                        | -               | 500.00                        | -                          | -                           | 500.00              |
| 6300 Supplies and Materials                  | 500.00              | 500.00                        | -               | 500.00                        | -                          | -                           | 500.00              |
| 6400 Other Operating Costs                   | 800.00              | 800.00                        | -               | 800.00                        | -                          | -                           | 800.00              |
| 6600 Capital Outlay                          | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| <b>Total Function 33</b>                     | <b>1,800.00</b>     | <b>1,800.00</b>               | <b>-</b>        | <b>1,800.00</b>               | <b>-</b>                   | <b>-</b>                    | <b>1,800.00</b>     |
| <b>Function 51-Maintenance</b>               |                     |                               |                 |                               |                            |                             |                     |
| 6100 Payroll Costs                           | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| 6200 Professional and Contracted Svcs        | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| 6300 Supplies and Materials                  | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| 6400 Other Operating Costs                   | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| 6600 Capital Outlay                          | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| <b>Total Function 51</b>                     | <b>-</b>            | <b>-</b>                      | <b>-</b>        | <b>-</b>                      | <b>-</b>                   | <b>-</b>                    | <b>-</b>            |
| <b>Function 61-Community Services</b>        |                     |                               |                 |                               |                            |                             |                     |
| 6100 Payroll Costs                           | 34,000.00           | 34,000.00                     | 742.00          | 34,742.00                     | 8,184.11                   | -                           | 26,557.89           |
| 6200 Professional and Contracted Svcs        | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| 6300 Supplies and Materials                  | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| 6400 Other Operating Costs                   | 800.00              | 800.00                        | -               | 800.00                        | -                          | -                           | 800.00              |
| 6600 Capital Outlay                          | -                   | -                             | -               | -                             | -                          | -                           | -                   |
| <b>Total Function 61</b>                     | <b>34,800.00</b>    | <b>34,800.00</b>              | <b>742.00</b>   | <b>35,542.00</b>              | <b>8,184.11</b>            | <b>-</b>                    | <b>27,357.89</b>    |
| <b>Indirect Cost</b>                         | <b>-</b>            | <b>-</b>                      | <b>-</b>        | <b>-</b>                      | <b>-</b>                   | <b>-</b>                    | <b>-</b>            |
| <b>Total All Functions and Indirect Cost</b> | <b>1,646,011.00</b> | <b>1,646,011.00</b>           | <b>-</b>        | <b>1,646,011.00</b>           | <b>357,129.89</b>          | <b>82,824.21</b>            | <b>1,206,056.90</b> |

## Denton ISD Head Start ERSEA Selection Criteria

| Selection Criteria  | Points for Categories |
|---|-----------------------|
| Child receiving SSI   | 1000                  |
| Child receiving TANF  | 1000                  |
| Foster care   | 1000                  |
| Income Eligible   | 500                   |
| Transfer from another Head Start  | 30                    |
| Home language other than English  | 30                    |
| Diagnosed with mild speech or language disability   | 20                    |
| Diagnosed with a moderate disability such as: Emotional Disturbance, Autism, Developmental Delays, Other Health Impairments, Autism   | 40                    |
| Diagnosed with a severe disability such as: Intellectually Disabled, Traumatic Brain Injury, Visual or Hearing Impairment, Serious Orthopedic Impairment, Other Health Impairments, Autism. | 60                    |
| Family violence, substance abuse, incarceration, eviction, or crisis.   | 40                    |
| Diagnosed with a Mental Health condition such as Stress and Anxiety   | 50                    |
| Community Referral (ECI)  | 10                    |
| Single Parent Household   | 20                    |
| Parent(s) enrolled in school or a work program  | 30                    |
| Medicaid, CHIPs, Food Stamps, WIC recipients  | 40                    |
| Age 4.6 or Older *  | 50                    |
| 4.0 to 4.5 years old*   | 40                    |
| 3.6 to 3.9 years old*   | 30                    |
| 3.0 to 3.5 years old*   | 20                    |
| Expectant mothers with a 5-year-old child*  | 30                    |
| Expectant mothers with a 4-year-old child*  | 20                    |
| Expectant mothers with a 3-year-old child*  | 10                    |
| Adverse Childhood Experiences (ACES), Families displaced due to hurricanes or natural disasters*  | 100                   |
| Migrant Families without a home   | 50                    |
| Migrant families with a home  | 30                    |
| Families without childcare  | 30                    |

### **New Eligibility Criteria changes to be implemented in FY 20 based off the Community Assessment**

Each year, our program establishes selection criteria that weighs the prioritization of participants based on the Community Assessment. Our program does not deny enrollment based on a disability or chronic health condition or its severity. Children eligible for services under IDEA are prioritized for available slots (10% of funded enrollment) in accordance with our selection criteria reflected on the chart. During recruitment, our program searches for families who believe their child/children have a suspected disability. Criteria points are given to increase eligibility for these families. Information is shared with the Disabilities Specialist to begin the Denton ISD Special Education process.

During registration, families complete an occupational survey that informs us if they are migrant workers. FY 20 occupational survey results reflected that none of our families are migrant workers. In our service area, two International Baccalaureate (IB) elementary campuses offer a high-quality full school day dually funded pre-kindergarten program that serve 18 children. Nineteen (19) elementary campuses offer high-quality publicly funded pre-kindergarten full day programs.

Furthermore, our program prioritizes families when there is an absence of child-care according to performance standards 1302.12 (c)(ii) when a family would be potentially eligible for public assistance including TANF. Criteria points are given to increase the eligibility of these families.

Our program develops a waiting/priority list at the beginning of each enrollment year and maintains it during the year. Our waiting /priority list ranks children according to the program's selection criteria of families of most need. As new families express interest in the program, they are added to the waiting list and ranked according to our program's selection criteria of families most in need.