

Designation Renewal System Changes to the Head Start Program Performance Standards

The Head Start Program Performance Standards (HSPPS) were updated in December 2020. Revisions were made to three of the seven Designation Renewal System (DRS) conditions: the deficiency condition, the Classroom Assessment Scoring System (CLASS®) condition, and the fiscal condition related to audit findings. These changes will ensure the Office of Head Start (OHS) is able to identify those grantees for whom competition is most warranted, more effectively hold grantees accountable, and make the DRS more transparent. A new standard at 45 CFR §1304.17 introduces flexibility for DRS determinations in certain emergencies. These changes are outlined below.

Basis for determining whether a Head Start agency will be subject to an open competition, 45 CFR §1304.11, is revised to read as follows:

A Head Start or Early Head Start agency will be required to compete for its next five years of funding whenever the responsible HHS official determines that one or more of the following seven conditions existed during the relevant time period under §1304.15:

(a) An agency has two or more deficiencies across reviews conducted under section 641A(c)(1)(A), (C), or (D) of the Act during the relevant time period under §1304.15.

(b) An agency has not, based on a review conducted under section 641A(c)(1)(A), (C), or (D) of the Act during the relevant time period under §1304.15:

(1) Established program goals for improving the school readiness of children participating in its program in accordance with the requirements of section 641A(g)(2) of the Act and demonstrated that such goals:

(i) Appropriately reflect the ages of children, birth to five, participating in the program;

(ii) Align with the Head Start Early Learning Outcomes Framework: Ages Birth to Five, state early learning guidelines, and the requirements and expectations of the schools, to the extent that they apply to the ages of children, birth to five, participating in the program and at a minimum address the domains of language and literacy development, cognition and general knowledge, approaches toward learning, physical well-being and motor development, and social and emotional development;

(iii) Were established in consultation with the parents of children participating in the program.

(2) Taken steps to achieve the school readiness goals described under paragraph (b)(1) of this section demonstrated by:

(i) Aggregating and analyzing aggregate child-level assessment data at least three times per year (except for programs operating less than 90 days, which will be required to do so at least twice within their operating program period) and using that data in combination with other program data to determine grantees' progress toward meeting its goals, to inform parents and the community of results, and to direct continuous improvement related to curriculum, instruction, professional development, program design and other program decisions; and

(ii) Analyzing individual ongoing, child-level assessment data for all children birth to age five participating in the program and using that data in combination with input from parents and families to determine each child's status and progress with regard to, at a minimum, language and literacy development, cognition and general knowledge, approaches toward learning, physical well-being and motor development, and social and emotional development, and to individualize the experiences, instructional strategies, and services to best support each child.

(c) An agency has been determined during the relevant time period covered by the responsible HHS official's review under §1304.15:

(1) To have an average score across all classrooms observed that is below the following competitive thresholds on any of the three CLASS: Pre-K domains from the most recent CLASS: Pre-K observation:

(i) For the Emotional Support domain, the competitive threshold is 5;

(ii) For the Classroom Organization domain, the competitive threshold is 5;

(iii) For the Instructional Support domain, the competitive threshold is 2.3 through July 31, 2025, and 2.5 on and after August 1, 2025.

(2) If an agency is determined to have an average score across all classrooms observed below the quality threshold on any of the three CLASS: Pre-K domains, the Office of Head Start will support the program to strengthen its coordinated approach to training and professional development as required in §1302.92(b) and (c), to help promote improvement in teaching practices and teacher-child interactions. The quality threshold for each domain is as follows:

- (i) For the Emotional Support domain, the quality threshold is 6;
- (ii) For the Classroom Organization domain, the quality threshold is 6;
- (iii) For the Instructional Support domain, the quality threshold is 3.

(d) An agency has had a revocation of its license to operate a Head Start or Early Head Start center or program by a state or local licensing agency during the relevant time period under §1304.15, and the revocation has not been overturned or withdrawn before a competition for funding for the next five-year period is announced. A pending challenge to the license revocation or restoration of the license after correction of the violation will not affect application of this requirement after the competition for funding for the next five-year period has been announced.

(e) An agency has been suspended from the Head Start or Early Head Start program by ACF during the relevant time period covered by the responsible HHS official's review under §1304.15 and the suspension has not been overturned or withdrawn. If the agency did not have an opportunity to show cause as to why the suspension should not have been imposed or why the suspension should have been lifted if it had already been imposed under part 1304, the agency will not be required to compete based on this condition. If an agency has received an opportunity to show cause and the suspension remains in place, the condition will be implemented.

(f) An agency has been debarred from receiving federal or state funds from any federal or state department or agency or has been disqualified from the Child and Adult Care Food Program (CACFP) any time during the relevant time period covered by the responsible HHS official's review under §1304.15 but has not yet been terminated or denied refunding by ACF. (A debarred agency will only be eligible to compete for Head Start funding if it receives a waiver described in 2 CFR 180.135.)

(g) An agency meets one of two fiscal criteria, if the agency:

(1) Is at risk of failing to continue functioning as a going concern within the current project period. The final determination is made by the responsible HHS official based on a review of the findings and opinions of an audit conducted in accordance with section 647 of the Act; an audit, review or investigation by a state agency; a review by the National External Audit Review (NEAR) Center; or an audit, investigation or inspection by the Department of Health and Human Services Office of Inspector General; or

(2) Has a total of two or more audit findings of material weakness or questioned costs associated with its Head Start funds in audit reports submitted to the Federal Audit Clearinghouse (in accordance with section 647 of the Act) for a financial period within the current project period.

Grantee reporting requirements concerning certain conditions, 45 CFR §1304.12, is revised to read as follows:

A Head Start agency must report in writing to the responsible HHS official within 10 working days of occurrence of any of the following events:

- (a) The agency has had a revocation of a license to operate a center by a state or local licensing entity.
- (b) The agency has filed for bankruptcy or agreed to a reorganization plan as part of a bankruptcy settlement.
- (c) The agency has been debarred from receiving federal or state funds from any federal or state department or agency or has been disqualified from the Child and Adult Care Food Program (CACFP).
- (d) The agency has received an audit, audit review, investigation or inspection report from the agency's auditor, a state agency, or the cognizant federal audit agency containing a determination that the agency is at risk of ceasing to be a going concern.

Designation request, review and notification process, 45 CFR §1304.15, is revised to read as follows:

(a) A grantee must apply to be considered for Designation Renewal. A Head Start or Early Head Start agency wishing to be considered to have its designation as a Head Start or Early Head Start agency renewed for another five year period without competition must request that status from ACF at least 12 months before the end of their Start five year grant period or by such time as required by the Secretary.

(b) ACF will review the relevant data to determine if one or more of the conditions under §1304.11 were met by the Head Start and Early Head Start agency during the current project period.

(c) ACF will give notice to grantees on Designation Renewal System status, except as provided in §1304.14, at least 12 months before the expiration date of a Head Start or Early Head Start agency's current grant, stating:

(1) The Head Start or Early Head Start agency will be required to compete for funding for an additional five-year period because ACF finds that one or more conditions under §1304.11 were met by the agency's program during the relevant time period described in paragraph (b) of this section, identifying the conditions ACF found, and summarizing the basis for the finding; or

(2) That such agency has been determined on a preliminary basis to be eligible for renewed funding for five years without competition because ACF finds that none of the conditions under §1304.11 have been met during the relevant time period described in paragraph (b) of this section. If prior to the award of that grant, ACF determines that the grantee has met one of the conditions under §1304.11 during the relevant time period described in paragraph (b) of this section, this determination will change and the grantee will receive notice under paragraph (c)(1) of this section that it will be required to compete for funding for an additional five-year period.

Flexibility for Head Start Designation Renewal Determinations in Certain Emergencies, 45 CFR §1304.17, is added to read as follows:

(a) In reviewing the relevant data as described in §1304.15(b), if ACF determines that one or more data elements described in the conditions in section §1304.11 is not available due to an emergency described in paragraph (b) of this section, ACF may make a designation renewal determination based on the data elements that are available.

(b) The emergencies are:

(1) A major disaster declared by the President under section 401 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5170).

(2) An emergency declared by the President under section 501 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5191).

(3) A public health emergency declared by the Secretary pursuant to section 319 of the Public Health Service Act (42 U.S.C. 247d).

Terms, 45 CFR §1305.2, is amended by adding, in alphabetical order, the definition "Denial of Refunding" to read as follows:

Denial of Refunding means the refusal of a funding agency to fund an application for a continuation of a Head Start program for a subsequent program year when the decision is based on a determination that the grantee has improperly conducted its program, or is incapable of doing so properly in the future, or otherwise is in violation of applicable law, regulations, or other policies.

2022-2023 School Year Enrollment

As of April 6, 2023

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

Head Start Sites	Funded Enrollment	Current Enrollment (Returning students)	Newly Placed Students	Vacancy	Family completed an application but still needs to bring in stuff
Dr. Mayo School	374	320	5 not placed from last WK	49-17=32 needed (1 class is closed)	25
Fair Haven	30	29	0	1	5
Jepson 50/50	8	8	0	0	1
Lincoln Bassett	17	16	0	1	2
Martinez	51	48	0	3	1
Truman	51	49	0	2	3
Total	531	470	5	53-17= 39 (1 class is closed)	37

How Will My Application Be Evaluated

Applications competing for financial assistance will be reviewed and evaluated by non-federal objective review panels using only the criteria described in Section V.1. Criteria of this funding opportunity. Each panel is composed of non-federal subject matter experts with knowledge and experience in the area under review. Generally, review panels include three reviewers and one chairperson.

Evaluation criteria vary for each notice of funding opportunity (NOFO). Applicants should refer to the specific NOFO to which they are applying, but some common categories include:

1. Demonstration of Need: Location, Population, and Service Delivery Options
2. Achieving Early Learning and Development Outcomes to Promote School Readiness for Children
3. Past Performance
4. Staffing and Supporting a Strong Early Learning Workforce
5. Planning and Implementation
6. Organizational Capacity and Governance
7. Budget and Budget Justification

Results of the competitive objective review are taken into consideration by the Administration for Children and Families (ACF) in the selection of projects for funding; however, objective review scores and rankings are not binding. Scores and rankings are only one element used in the award decision-making process. ACF reserves the right to evaluate applications in the larger context of the overall portfolio by considering geographic distribution of federal funds (e.g., ensuring coverage of states, counties, or service areas) in its pre-award decisions.

ACF may elect not to fund applicants with problematic management or financial records that would indicate an inability to successfully complete the proposed project. In addition, ACF may elect to not allow a prime recipient to sub-award if there is any indication that they are unable to properly monitor and manage subrecipients.

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5278

Program Account PA 20 (Training)
 Ending 7/29/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal				
B. Fringe Benefits				
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	5,564.00	0.00	0.00	5,564.00
E. Equipment				0.00
F. Supplies				0.00
G. Contractual	0.00	0.00	76,500.00	-76,500.00
H. Renovations				0.00
I. Other	61,370.00	0.00	0.00	61,370.00
Grand Total	66,934.00	0.00	76,500.00	-9,566.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5279

Program Account PA 22 (Basic)
 Ending 7/29/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	3,786,604.00	35,317.23	0.00	3,751,286.77
B. Fringe Benefits	1,676,654.00	12,386.11	0.00	1,664,267.89
Total Personnel	5,463,258.00	47,703.34	0.00	5,415,554.66
C. Mileage				
D. Travel	5,000.00	0.00	0.00	5,000.00
E. Equipment	0.00			0.00
F. Supplies	32,000.00	0.00	0.00	32,000.00
G. Contractual	183,445.00	52,502.79	3,140.75	127,801.46
H. Renovations	0.00			0.00
I. Transportation	320,000.00	0.00	0.00	320,000.00
J. Other				
Grand Total	6,003,703.00	100,206.13	3,140.75	5,900,356.12

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6326

Program Account Basic Carryover
 Ending 7/29/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	174,000.00	0.00	0.00	174,000.00
B. Fringe Benefits	14,494.00	0.00	0.00	14,494.00
Total Personnel	188,494.00	0.00	0.00	188,494.00
C. Mileage	5,000.00	0.00	0.00	5,000.00
D. Travel	20,000.00	0.00	0.00	20,000.00
E. Equipment	386,000.00	0.00	0.00	386,000.00
F. Supplies	90,000.00	0.00	0.00	90,000.00
G. Contractual	412,402.00	0.00	0.00	412,402.00
H. Renovations	0.00			0.00
I. Other (Field Trips and Parent Activities)	62,000.00	0.00	0.00	62,000.00
Grand Total	1,163,896.00	0.00	0.00	1,163,896.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6327

Program Account Training Carryover
 Ending 7/29/2022

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

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6410

Program Account ARP carryover
 Ending 7/29/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	136,080.00	23,513.81	0.00	112,566.19
B. Fringe Benefits	11,335.00	1,864.72	0.00	9,470.28
Total Personnel	147,415.00	25,378.53	0.00	122,036.47
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	11,170.00	0.00	0.00	11,170.00
F. Supplies	3,500.00	0.00	0.00	3,500.00
G. Contractual	33,358.00	0.00	1,915.00	31,443.00
H. Renovations	0.00			0.00
I. Other	159,272.00	0.00	0.00	159,272.00
Grand Total	354,715.00	25,378.53	1,915.00	327,421.47

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6415

Program Account Head Start CARES Act
 Ending 7/29/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00	0.00	0.00
B. Fringe Benefits	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	4,162.00	0.00	0.00	4,162.00
G. Contractual	150,000.00	0.00	0.00	150,000.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	154,162.00	0.00	0.00	154,162.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6422

Program Account H/S CERRSA
 Ending 7/29/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	34,957.00	0.00		34,957.00
B. Fringe Benefits	3,019.00	0.00		3,019.00
Total Personnel	37,976.00	0.00	0.00	37,976.00
C. Mileage				
D. Travel			0.00	0.00
E. Equipment	1,436.00			1,436.00
F. Supplies	32,845.00	0.00	0.00	32,845.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00	0.00	0.00	0.00
I. Other	27,824.00	0.00	0.00	27,824.00
Grand Total	100,081.00	0.00	0.00	100,081.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2568 5317

Program Account H/S Expansion
 Ending 7/29/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00		0.00
B. Fringe Benefits	0.00	0.00		0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel			0.00	0.00
E. Equipment				0.00
F. Supplies	0.00	0.00	0.00	0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00		0.00	0.00
I. Other (parent Activity & Field trips)	0.00	0.00	0.00	0.00
Grand Total	0.00	0.00	0.00	0.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5278

Program Account PA 20 (Training)
 Ending 8/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal				
B. Fringe Benefits				
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	5,564.00	0.00	0.00	5,564.00
E. Equipment				0.00
F. Supplies				0.00
G. Contractual	0.00	0.00	76,500.00	-76,500.00
H. Renovations				0.00
I. Other	61,370.00	0.00	0.00	61,370.00
Grand Total	66,934.00	0.00	76,500.00	-9,566.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5279

Program Account PA 22 (Basic)
 Ending 8/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	3,786,604.00	77,190.78	0.00	3,709,413.22
B. Fringe Benefits	1,676,654.00	27,158.45	0.00	1,649,495.55
Total Personnel	5,463,258.00	104,349.23	0.00	5,358,908.77
C. Mileage				
D. Travel	5,000.00	0.00	0.00	5,000.00
E. Equipment	0.00			0.00
F. Supplies	32,000.00	0.00	0.00	32,000.00
G. Contractual	183,445.00	52,502.79	9,840.75	121,101.46
H. Renovations	0.00			0.00
I. Transportation	320,000.00	0.00	0.00	320,000.00
J. Other				
Grand Total	6,003,703.00	156,852.02	9,840.75	5,837,010.23

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6326

Program Account Basic Carryover
 Ending 8/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	174,000.00	0.00	0.00	174,000.00
B. Fringe Benefits	14,494.00	0.00	0.00	14,494.00
Total Personnel	188,494.00	0.00	0.00	188,494.00
C. Mileage	5,000.00	0.00	0.00	5,000.00
D. Travel	20,000.00	0.00	0.00	20,000.00
E. Equipment	386,000.00	0.00	295,878.10	90,121.90
F. Supplies	90,000.00	0.00	12,614.09	77,385.91
G. Contractual	412,402.00	0.00	1,857.15	410,544.85
H. Renovations	0.00			0.00
I. Other (Field Trips and Parent Activities)	62,000.00	0.00	0.00	62,000.00
Grand Total	1,163,896.00	0.00	310,349.34	853,546.66

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6327

Program Account Training Carryover
 Ending 8/31/2022

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

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6410

Program Account ARP carryover
 Ending 8/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	136,080.00	114,224.85	0.00	21,855.15
B. Fringe Benefits	11,335.00	8,979.14	0.00	2,355.86
Total Personnel	147,415.00	123,203.99	0.00	24,211.01
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	11,170.00	5,994.00	0.00	5,176.00
F. Supplies	3,500.00	0.00	0.00	3,500.00
G. Contractual	33,358.00	1,915.00	540.00	30,903.00
H. Renovations	0.00			0.00
I. Other	159,272.00	0.00	2,300.80	156,971.20
Grand Total	354,715.00	131,112.99	2,840.80	220,761.21

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6415

Program Account Head Start CARES Act
 Ending 8/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00	0.00	0.00
B. Fringe Benefits	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	4,162.00	0.00	0.00	4,162.00
G. Contractual	150,000.00	0.00	0.00	150,000.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	154,162.00	0.00	0.00	154,162.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6422

Program Account H/S CERRSA
 Ending 8/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	34,957.00	0.00		34,957.00
B. Fringe Benefits	3,019.00	0.00		3,019.00
Total Personnel	37,976.00	0.00	0.00	37,976.00
C. Mileage				
D. Travel			0.00	0.00
E. Equipment	1,436.00			1,436.00
F. Supplies	32,845.00	0.00	0.00	32,845.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00	0.00	0.00	0.00
I. Other	27,824.00	0.00	0.00	27,824.00
Grand Total	100,081.00	0.00	0.00	100,081.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2568 5317

Program Account H/S Expansion
 Ending 8/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00		0.00
B. Fringe Benefits	0.00	0.00		0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel			0.00	0.00
E. Equipment				0.00
F. Supplies	0.00	0.00	0.00	0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00		0.00	0.00
I. Other (parent Activity & Field trips)	0.00	0.00	0.00	0.00
Grand Total	0.00	0.00	0.00	0.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5278

Program Account PA 20 (Training)
 Ending 9/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal				
B. Fringe Benefits				
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	5,564.00	0.00	0.00	5,564.00
E. Equipment				0.00
F. Supplies				0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations				0.00
I. Other	61,370.00	9,570.00	0.00	51,800.00
Grand Total	66,934.00	9,570.00	0.00	57,364.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5279

Program Account PA 22 (Basic)
 Ending 9/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	3,786,604.00	473,962.18	0.00	3,312,641.82
B. Fringe Benefits	1,676,654.00	156,924.23	0.00	1,519,729.77
Total Personnel	5,463,258.00	630,886.41	0.00	4,832,371.59
C. Mileage				
D. Travel	5,000.00	0.00	0.00	5,000.00
E. Equipment	0.00			0.00
F. Supplies	32,000.00	8,000.00	0.00	24,000.00
G. Contractual	183,445.00	73,602.79	102,200.75	7,641.46
H. Renovations	0.00			0.00
I. Transportation	320,000.00	0.00	0.00	320,000.00
J. Other				
Grand Total	6,003,703.00	712,489.20	102,200.75	5,189,013.05

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6326

Program Account Basic Carryover
 Ending 9/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	174,000.00	0.00	0.00	174,000.00
B. Fringe Benefits	14,494.00	0.00	0.00	14,494.00
Total Personnel	188,494.00	0.00	0.00	188,494.00
C. Mileage	5,000.00	0.00	0.00	5,000.00
D. Travel	20,000.00	0.00	0.00	20,000.00
E. Equipment	386,000.00	0.00	295,878.10	90,121.90
F. Supplies	90,000.00	7,946.73	24,319.22	57,734.05
G. Contractual	412,402.00	3,700.00	14,157.15	394,544.85
H. Renovations	0.00			0.00
I. Other (Field Trips and Parent Activities)	62,000.00	0.00	0.00	62,000.00
Grand Total	1,163,896.00	11,646.73	334,354.47	817,894.80

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6327

Program Account Training Carryover
 Ending 9/30/2022

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

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6373

Program Account COLA/QI
 Ending 9/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	83,429.00	0.00	0.00	83,429.00
B. Fringe Benefits	37,165.00	0.00	0.00	37,165.00
Total Personnel	120,594.00	0.00	0.00	120,594.00
C. Mileage				
D. Travel	16,290.00	0.00	0.00	16,290.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	16,196.00	0.00	0.00	16,196.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00			0.00
I. Other (Transportation)	11,439.00	0.00	0.00	11,439.00
Grand Total	164,519.00	0.00	0.00	164,519.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6410

Program Account ARP carryover
 Ending 9/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	136,080.00	121,408.37	0.00	14,671.63
B. Fringe Benefits	11,335.00	11,434.85	0.00	-99.85
Total Personnel	147,415.00	132,843.22	0.00	14,571.78
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	11,170.00	5,994.00	0.00	5,176.00
F. Supplies	3,500.00	0.00	0.00	3,500.00
G. Contractual	33,358.00	1,915.00	31,540.00	-97.00
H. Renovations	0.00			0.00
I. Other	159,272.00	2,300.80	0.00	156,971.20
Grand Total	354,715.00	143,053.02	31,540.00	180,121.98

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6415

Program Account Head Start CARES Act
 Ending 9/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00	0.00	0.00
B. Fringe Benefits	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	4,162.00	0.00	0.00	4,162.00
G. Contractual	150,000.00	0.00	150,000.00	0.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	154,162.00	0.00	150,000.00	4,162.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6422

Program Account H/S CERRSA
 Ending 9/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	34,957.00	0.00		34,957.00
B. Fringe Benefits	3,019.00	0.00		3,019.00
Total Personnel	37,976.00	0.00	0.00	37,976.00
C. Mileage				
D. Travel			0.00	0.00
E. Equipment	1,436.00			1,436.00
F. Supplies	32,845.00	1,030.21	1,584.57	30,230.22
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00	0.00	0.00	0.00
I. Other	27,824.00	0.00	0.00	27,824.00
Grand Total	100,081.00	1,030.21	1,584.57	97,466.22

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2568 5317

Program Account H/S Expansion
 Ending 9/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	91,541.00	9,997.29		81,543.71
B. Fringe Benefits	37,718.00	3,363.21		34,354.79
Total Personnel	129,259.00	13,360.50	0.00	115,898.50
C. Mileage				
D. Travel			0.00	0.00
E. Equipment				0.00
F. Supplies	0.00	0.00	0.00	0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00		0.00	0.00
I. Other (parent Activity & Field trips)	1,500.00	0.00	0.00	1,500.00
Grand Total	130,759.00	13,360.50	0.00	117,398.50

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5278

Program Account PA 20 (Training)
 Ending 10/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal				
B. Fringe Benefits				
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	5,564.00	0.00	0.00	5,564.00
E. Equipment				0.00
F. Supplies				0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations				0.00
I. Other	61,370.00	9,570.00	0.00	51,800.00
Grand Total	66,934.00	9,570.00	0.00	57,364.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5279

Program Account PA 22 (Basic)
 Ending 10/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	3,786,604.00	662,583.51	0.00	3,124,020.49
B. Fringe Benefits	1,676,654.00	204,732.17	0.00	1,471,921.83
Total Personnel	5,463,258.00	867,315.68	0.00	4,595,942.32
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00			0.00
F. Supplies	32,000.00	8,000.00	5,330.40	18,669.60
G. Contractual	183,445.00	73,602.79	102,200.75	7,641.46
H. Renovations	0.00			0.00
I. Transportation	320,000.00	0.00	0.00	320,000.00
J. Other	5,000.00	0.00	0.00	5,000.00
Grand Total	6,003,703.00	948,918.47	107,531.15	4,947,253.38

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6326

Program Account Basic Carryover
 Ending 10/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	174,000.00	0.00	0.00	174,000.00
B. Fringe Benefits	14,494.00	0.00	0.00	14,494.00
Total Personnel	188,494.00	0.00	0.00	188,494.00
C. Mileage	5,000.00	0.00	0.00	5,000.00
D. Travel	20,000.00	0.00	0.00	20,000.00
E. Equipment	386,000.00	0.00	298,782.10	87,217.90
F. Supplies	90,000.00	11,061.33	26,626.78	52,311.89
G. Contractual	412,402.00	3,700.00	0.00	408,702.00
H. Renovations	0.00			0.00
I. Other (Field Trips and Parent Activities)	62,000.00	0.00	3,204.00	58,796.00
Grand Total	1,163,896.00	14,761.33	328,612.88	820,521.79

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6327

Program Account Training Carryover
 Ending 10/31/2022

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

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6373

Program Account COLA/QI
 Ending 10/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	83,429.00	83,429.00	0.00	0.00
B. Fringe Benefits	37,165.00	37,165.00	0.00	0.00
Total Personnel	120,594.00	120,594.00	0.00	0.00
C. Mileage				
D. Travel	16,290.00	0.00	0.00	16,290.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	16,196.00	0.00	0.00	16,196.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00			0.00
I. Other (Transportation)	11,439.00	0.00	0.00	11,439.00
Grand Total	164,519.00	120,594.00	0.00	43,925.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6410

Program Account ARP carryover
 Ending 10/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	133,986.00	121,408.37	0.00	12,577.63
B. Fringe Benefits	13,332.00	11,434.85	0.00	1,897.15
Total Personnel	147,318.00	132,843.22	0.00	14,474.78
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	11,170.00	5,994.00	0.00	5,176.00
F. Supplies	3,500.00	0.00	0.00	3,500.00
G. Contractual	33,455.00	2,455.00	31,000.00	0.00
H. Renovations	0.00			0.00
I. Other	159,272.00	3,095.80	802.25	155,373.95
Grand Total	354,715.00	144,388.02	31,802.25	178,524.73

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6415

Program Account Head Start CARES Act
 Ending 10/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00	0.00	0.00
B. Fringe Benefits	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	4,162.00	0.00	0.00	4,162.00
G. Contractual	150,000.00	0.00	150,000.00	0.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	154,162.00	0.00	150,000.00	4,162.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6422

Program Account H/S CERRSA
 Ending 10/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	34,957.00	0.00		34,957.00
B. Fringe Benefits	3,019.00	0.00		3,019.00
Total Personnel	37,976.00	0.00	0.00	37,976.00
C. Mileage				
D. Travel			0.00	0.00
E. Equipment	1,436.00			1,436.00
F. Supplies	32,845.00	1,129.11	1,587.95	30,127.94
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00	0.00	0.00	0.00
I. Other	27,824.00	0.00	0.00	27,824.00
Grand Total	100,081.00	1,129.11	1,587.95	97,363.94

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2568 5317

Program Account H/S Expansion
 Ending 10/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	91,616.00	16,662.15		74,953.85
B. Fringe Benefits	27,551.00	5,605.35		21,945.65
Total Personnel	119,167.00	22,267.50	0.00	96,899.50
C. Mileage				
D. Travel			0.00	0.00
E. Equipment				0.00
F. Supplies	6,092.00	0.00	0.00	6,092.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00		0.00	0.00
I. Other (parent Activity & Field trips)	5,500.00	0.00	0.00	5,500.00
Grand Total	130,759.00	22,267.50	0.00	108,491.50

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5278

Program Account PA 20 (Training)
 Ending 11/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal				
B. Fringe Benefits				
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	5,564.00	0.00	0.00	5,564.00
E. Equipment				0.00
F. Supplies				0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations				0.00
I. Other	61,370.00	9,570.00	9,035.00	42,765.00
Grand Total	66,934.00	9,570.00	9,035.00	48,329.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5279

Program Account PA 22 (Basic)
 Ending 11/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	3,786,604.00	934,230.93	0.00	2,852,373.07
B. Fringe Benefits	1,676,654.00	289,888.30	0.00	1,386,765.70
Total Personnel	5,463,258.00	1,224,119.23	0.00	4,239,138.77
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00			0.00
F. Supplies	32,000.00	8,000.00	5,330.40	18,669.60
G. Contractual	183,445.00	98,829.79	76,700.75	7,914.46
H. Renovations	0.00			0.00
I. Transportation	320,000.00	0.00	0.00	320,000.00
J. Other	5,000.00	0.00	0.00	5,000.00
Grand Total	6,003,703.00	1,330,949.02	82,031.15	4,590,722.83

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6326

Program Account Basic Carryover
 Ending 11/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	174,000.00	2,541.00	0.00	171,459.00
B. Fringe Benefits	14,494.00	199.76	0.00	14,294.24
Total Personnel	188,494.00	2,740.76	0.00	185,753.24
C. Mileage	5,000.00	0.00	0.00	5,000.00
D. Travel	20,000.00	0.00	0.00	20,000.00
E. Equipment	386,000.00	0.00	320,186.25	65,813.75
F. Supplies	90,000.00	31,247.53	25,826.66	32,925.81
G. Contractual	412,402.00	3,700.00	0.00	408,702.00
H. Renovations	0.00			0.00
I. Other (Field Trips and Parent Activities)	62,000.00	0.00	14,396.00	47,604.00
Grand Total	1,163,896.00	37,688.29	360,408.91	765,798.80

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6327

Program Account Training Carryover
 Ending 11/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00	0.00	0.00
B. Fringe Benefits	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	5,934.00	7,400.91	0.00	-1,466.91
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	0.00	0.00	0.00	0.00
G. Contractual	50,000.00	2,757.00	0.00	47,243.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	55,934.00	10,157.91	0.00	45,776.09

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6373

Program Account COLA/QI
 Ending 11/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	83,429.00	83,429.00	0.00	0.00
B. Fringe Benefits	37,165.00	37,165.00	0.00	0.00
Total Personnel	120,594.00	120,594.00	0.00	0.00
C. Mileage				
D. Travel	16,290.00	0.00	0.00	16,290.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	16,196.00	0.00	0.00	16,196.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00			0.00
I. Other (Transportation)	11,439.00	0.00	0.00	11,439.00
Grand Total	164,519.00	120,594.00	0.00	43,925.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6410

Program Account ARP carryover
 Ending 11/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	133,986.00	121,408.37	0.00	12,577.63
B. Fringe Benefits	13,332.00	11,434.85	0.00	1,897.15
Total Personnel	147,318.00	132,843.22	0.00	14,474.78
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	11,170.00	5,994.00	0.00	5,176.00
F. Supplies	3,500.00	0.00	0.00	3,500.00
G. Contractual	33,455.00	2,455.00	31,000.00	0.00
H. Renovations	0.00			0.00
I. Other	159,272.00	3,898.05	27,125.49	128,248.46
Grand Total	354,715.00	145,190.27	58,125.49	151,399.24

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6415

Program Account Head Start CARES Act
 Ending 11/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00	0.00	0.00
B. Fringe Benefits	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	4,162.00	0.00	0.00	4,162.00
G. Contractual	150,000.00	0.00	150,000.00	0.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	154,162.00	0.00	150,000.00	4,162.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6422

Program Account H/S CERRSA
 Ending 11/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	34,957.00	987.00		33,970.00
B. Fringe Benefits	3,019.00	75.50		2,943.50
Total Personnel	37,976.00	1,062.50	0.00	36,913.50
C. Mileage				
D. Travel			0.00	0.00
E. Equipment	1,436.00			1,436.00
F. Supplies	32,845.00	2,717.06	0.00	30,127.94
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00	0.00	0.00	0.00
I. Other	27,824.00	0.00	0.00	27,824.00
Grand Total	100,081.00	3,779.56	0.00	96,301.44

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2568 5317

Program Account H/S Expansion
 Ending 11/30/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	91,616.00	23,327.01		68,288.99
B. Fringe Benefits	27,551.00	7,847.49		19,703.51
Total Personnel	119,167.00	31,174.50	0.00	87,992.50
C. Mileage				
D. Travel			0.00	0.00
E. Equipment				0.00
F. Supplies	6,092.00	0.00	0.00	6,092.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00		0.00	0.00
I. Other (parent Activity & Field trips)	5,500.00	0.00	585.00	4,915.00
Grand Total	130,759.00	31,174.50	585.00	98,999.50

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5278

Program Account PA 20 (Training)
 Ending 12/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal				
B. Fringe Benefits				
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	5,564.00	0.00	0.00	5,564.00
E. Equipment				0.00
F. Supplies				0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations				0.00
I. Other	61,370.00	18,605.00	1,250.00	41,515.00
Grand Total	66,934.00	18,605.00	1,250.00	47,079.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5279

Program Account PA 22 (Basic)
 Ending 12/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	3,786,604.00	1,210,324.70	0.00	2,576,279.30
B. Fringe Benefits	1,676,654.00	375,469.49	0.00	1,301,184.51
Total Personnel	5,463,258.00	1,585,794.19	0.00	3,877,463.81
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00			0.00
F. Supplies	32,000.00	8,000.00	5,330.40	18,669.60
G. Contractual	183,445.00	98,829.79	76,700.75	7,914.46
H. Renovations	0.00			0.00
I. Transportation	320,000.00	0.00	0.00	320,000.00
J. Other	5,000.00	0.00	0.00	5,000.00
Grand Total	6,003,703.00	1,692,623.98	82,031.15	4,229,047.87

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6326

Program Account Basic Carryover
 Ending 12/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	174,000.00	5,439.00	0.00	168,561.00
B. Fringe Benefits	14,494.00	427.89	0.00	14,066.11
Total Personnel	188,494.00	5,866.89	0.00	182,627.11
C. Mileage	5,000.00	0.00	0.00	5,000.00
D. Travel	20,000.00	0.00	0.00	20,000.00
E. Equipment	386,000.00	2,904.00	318,731.55	64,364.45
F. Supplies	90,000.00	37,436.99	33,545.29	19,017.72
G. Contractual	412,402.00	3,700.00	93,526.00	315,176.00
H. Renovations	0.00			0.00
I. Other (Field Trips and Parent Activities)	62,000.00	712.00	13,684.00	47,604.00
Grand Total	1,163,896.00	50,619.88	459,486.84	653,789.28

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6327

Program Account Training Carryover
 Ending 12/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00	0.00	0.00
B. Fringe Benefits	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	9,934.00	7,400.91	0.00	2,533.09
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	0.00	0.00	0.00	0.00
G. Contractual	46,000.00	2,757.00	0.00	43,243.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	55,934.00	10,157.91	0.00	45,776.09

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6373

Program Account COLA/QI
 Ending 12/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	83,429.00	83,429.00	0.00	0.00
B. Fringe Benefits	37,165.00	37,165.00	0.00	0.00
Total Personnel	120,594.00	120,594.00	0.00	0.00
C. Mileage				
D. Travel	16,290.00	0.00	0.00	16,290.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	16,196.00	0.00	0.00	16,196.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00			0.00
I. Other (Transportation)	11,439.00	0.00	0.00	11,439.00
Grand Total	164,519.00	120,594.00	0.00	43,925.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6410

Program Account ARP carryover
 Ending 12/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	133,986.00	121,408.37	0.00	12,577.63
B. Fringe Benefits	13,332.00	11,434.85	0.00	1,897.15
Total Personnel	147,318.00	132,843.22	0.00	14,474.78
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	11,170.00	5,994.00	0.00	5,176.00
F. Supplies	3,500.00	0.00	0.00	3,500.00
G. Contractual	33,455.00	2,455.00	31,000.00	0.00
H. Renovations	0.00			0.00
I. Other	159,272.00	3,898.05	27,487.49	127,886.46
Grand Total	354,715.00	145,190.27	58,487.49	151,037.24

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6415

Program Account Head Start CARES Act
 Ending 12/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00	0.00	0.00
B. Fringe Benefits	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	4,162.00	0.00	0.00	4,162.00
G. Contractual	150,000.00	0.00	150,000.00	0.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	154,162.00	0.00	150,000.00	4,162.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6422

Program Account H/S CERRSA
 Ending 12/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	34,957.00	1,918.00		33,039.00
B. Fringe Benefits	3,019.00	146.72		2,872.28
Total Personnel	37,976.00	2,064.72	0.00	35,911.28
C. Mileage				
D. Travel			0.00	0.00
E. Equipment	1,436.00			1,436.00
F. Supplies	32,845.00	2,717.06	0.00	30,127.94
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00	0.00	0.00	0.00
I. Other	27,824.00	0.00	0.00	27,824.00
Grand Total	100,081.00	4,781.78	0.00	95,299.22

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2568 5317

Program Account H/S Expansion
 Ending 12/31/2022

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	91,616.00	29,991.87		61,624.13
B. Fringe Benefits	27,551.00	10,089.63		17,461.37
Total Personnel	119,167.00	40,081.50	0.00	79,085.50
C. Mileage				
D. Travel			0.00	0.00
E. Equipment				0.00
F. Supplies	6,092.00	0.00	0.00	6,092.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00		0.00	0.00
I. Other (parent Activity & Field trips)	5,500.00	0.00	585.00	4,915.00
Grand Total	130,759.00	40,081.50	585.00	90,092.50

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5278

Item	Annual Budget
A. Personal	
B. Fringe Benefits	
Total Personnel	0.00
C. Mileage	
D. Travel	5,564.00
E. Equipment	
F. Supplies	
G. Contractual	0.00
H. Renovations	
I. Other	61,370.00
Grand Total	66,934.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5279

Item	Annual Budget
A. Personal	3,786,604.00
B. Fringe Benefits	1,676,654.00
Total Personnel	5,463,258.00
C. Mileage	
D. Travel	0.00
E. Equipment	0.00
F. Supplies	32,000.00
G. Contractual	183,445.00
H. Renovations	0.00
I. Transportation	320,000.00
J. Other	5,000.00
Grand Total	6,003,703.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6326

Item	Annual Budget
A. Personal	174,000.00
B. Fringe Benefits	14,494.00
Total Personnel	188,494.00
C. Mileage	5,000.00
D. Travel	20,000.00
E. Equipment	386,000.00
F. Supplies	90,000.00
G. Contractual	412,402.00
H. Renovations	0.00
I. Other (Field Trips and Parent Activities)	62,000.00
Grand Total	1,163,896.00

Name of Program NHPS Head Start
For Period Beginning 7/1/2022 2532 6327

Item	Annual Budget
A. Personal	0.00
B. Fringe Benefits	0.00
Total Personnel	0.00
C. Mileage	
D. Travel	9,934.00
E. Equipment	0.00
F. Supplies	0.00
G. Contractual	46,000.00
H. Renovations	0.00
I. Other	0.00
Grand Total	55,934.00

Name of Program NHPS Head Start
For Period Beginning 7/1/2022 2532 6373

Item	Annual Budget
A. Personal	83,429.00
B. Fringe Benefits	37,165.00

Total Personnel	120,594.00
C. Mileage	
D. Travel	16,290.00
E. Equipment	0.00
F. Supplies	16,196.00
G. Contractual	0.00
H. Renovations	0.00
I. Other (Transportation)	11,439.00
Grand Total	164,519.00

Name of Program NHPS Head Start
For Period Beginning 7/1/2022 2532 6410

Item	Annual Budget
A. Personal	133,986.00
B. Fringe Benefits	13,332.00
Total Personnel	147,318.00
C. Mileage	
D. Travel	0.00
E. Equipment	11,170.00
F. Supplies	3,500.00
G. Contractual	33,455.00
H. Renovations	0.00
I. Other	159,272.00
Grand Total	354,715.00

Name of Program NHPS Head Start
For Period Beginning 7/1/2022 2532 6415

Item	Annual Budget
A. Personal	0.00
B. Fringe Benefits	0.00
Total Personnel	0.00
C. Mileage	
D. Travel	0.00

E. Equipment	0.00
F. Supplies	4,162.00
G. Contractual	150,000.00
H. Renovations	0.00
I. Other	0.00
Grand Total	154,162.00

Name of Program NHPS Head Start
For Period Beginning 7/1/2022 2532 6422

Item	Annual Budget
A. Personal	34,957.00
B. Fringe Benefits	3,019.00
Total Personnel	37,976.00
C. Mileage	
D. Travel	
E. Equipment	1,436.00
F. Supplies	32,845.00
G. Contractual	0.00
H. Renovations	0.00
I. Other	27,824.00
Grand Total	100,081.00

Name of Program NHPS Head Start
For Period Beginning 7/1/2022 2568 5317

Item	Annual Budget
A. Personal	91,616.00
B. Fringe Benefits	27,551.00
Total Personnel	119,167.00
C. Mileage	
D. Travel	
E. Equipment	
F. Supplies	6,092.00
G. Contractual	0.00

H. Renovations	0.00
I. Other (parent Activity & Field trips)	5,500.00
Grand Total	130,759.00

Program Account PA 20 (Training)

Ending 1/31/2023

YTD Expenses	Encumbrances	Available Budget
0.00	0.00	0.00
0.00	0.00	5,564.00
		0.00
		0.00
0.00	0.00	0.00
		0.00
18,605.00	1,250.00	41,515.00
18,605.00	1,250.00	47,079.00

Program Account PA 22 (Basic)

Ending 1/31/2023

YTD Expenses	Encumbrances	Available Budget
1,508,640.98	0.00	2,277,963.02
462,193.13	0.00	1,214,460.87
1,970,834.11	0.00	3,492,423.89
0.00	0.00	0.00
		0.00
8,000.00	5,330.40	18,669.60
99,102.79	73,560.00	10,782.21
		0.00
33,642.00	0.00	286,358.00
0.00	0.00	5,000.00
2,111,578.90	78,890.40	3,813,233.70

Program Account Basic Carryover

Ending 1/31/2023

YTD Expenses	Encumbrances	Available Budget
7,735.00	0.00	166,265.00
606.58	0.00	13,887.42
8,341.58	0.00	180,152.42
0.00	0.00	5,000.00
0.00	0.00	20,000.00
12,930.55	308,705.00	64,364.45
56,439.81	18,650.56	14,909.63
3,700.00	94,483.15	314,218.85
		0.00
2,844.00	11,552.00	47,604.00
84,255.94	433,390.71	646,249.35

Program Account Training Carryover
Ending 1/31/2023

YTD Expenses	Encumbrances	Available Budget
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
7,400.91	0.00	2,533.09
0.00	0.00	0.00
0.00	0.00	0.00
2,757.00	0.00	43,243.00
		0.00
0.00	0.00	0.00
10,157.91	0.00	45,776.09

Program Account COLA/QI
Ending 1/31/2023

YTD Expenses	Encumbrances	Available Budget
83,429.00	0.00	0.00
37,165.00	0.00	0.00

120,594.00	0.00	0.00
0.00	0.00	16,290.00
0.00	0.00	0.00
0.00	0.00	16,196.00
0.00	0.00	0.00
		0.00
0.00	0.00	11,439.00
120,594.00	0.00	43,925.00

Program Account ARP carryover
Ending 1/31/2023

YTD Expenses	Encumbrances	Available Budget
121,408.37	0.00	12,577.63
11,434.85	0.00	1,897.15
132,843.22	0.00	14,474.78
0.00	0.00	0.00
5,994.00	0.00	5,176.00
0.00	0.00	3,500.00
2,455.00	31,000.00	0.00
		0.00
3,898.05	50,860.41	104,513.54
145,190.27	81,860.41	127,664.32

Program Account Head Start CARES Act
Ending 1/31/2023

YTD Expenses	Encumbrances	Available Budget
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

0.00	0.00	0.00
0.00	0.00	4,162.00
0.00	150,000.00	0.00
		0.00
0.00	0.00	0.00
0.00	150,000.00	4,162.00

Program Account H/S CERRSA

Ending 1/31/2023

YTD Expenses	Encumbrances	Available Budget
2,632.00		32,325.00
201.35		2,817.65
2,833.35	0.00	35,142.65
	0.00	0.00
		1,436.00
2,717.06	0.00	30,127.94
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	27,824.00
5,550.41	0.00	94,530.59

Program Account H/S Expansion

Ending 1/31/2023

YTD Expenses	Encumbrances	Available Budget
38,231.73		53,384.27
12,462.97		15,088.03
50,694.70	0.00	68,472.30
	0.00	0.00
		0.00
0.00	0.00	6,092.00
0.00	0.00	0.00

	0.00	0.00
0.00	845.00	4,655.00
50,694.70	845.00	79,219.30

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5278

Program Account PA 20 (Training)
 Ending 2/28/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal				
B. Fringe Benefits				
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	5,564.00	0.00	0.00	5,564.00
E. Equipment				0.00
F. Supplies				0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations				0.00
I. Other	61,370.00	19,705.00	2,500.00	39,165.00
Grand Total	66,934.00	19,705.00	2,500.00	44,729.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5279

Program Account PA 22 (Basic)
 Ending 2/28/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	3,786,604.00	1,799,841.72	0.00	1,986,762.28
B. Fringe Benefits	1,676,654.00	557,244.78	0.00	1,119,409.22
Total Personnel	5,463,258.00	2,357,086.50	0.00	3,106,171.50
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00			0.00
F. Supplies	32,000.00	8,000.00	5,330.40	18,669.60
G. Contractual	183,445.00	124,602.79	48,060.00	10,782.21
H. Renovations	0.00			0.00
I. Transportation	320,000.00	89,487.00	0.00	230,513.00
J. Other	5,000.00	1,500.00	0.00	3,500.00
Grand Total	6,003,703.00	2,580,676.29	53,390.40	3,369,636.31

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6326

Program Account Basic Carryover
 Ending 2/28/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	174,000.00	15,603.00	0.00	158,397.00
B. Fringe Benefits	14,494.00	1,227.86	0.00	13,266.14
Total Personnel	188,494.00	16,830.86	0.00	171,663.14
C. Mileage	5,000.00	0.00	0.00	5,000.00
D. Travel	20,000.00	0.00	0.00	20,000.00
E. Equipment	386,000.00	42,497.61	279,585.75	63,916.64
F. Supplies	90,000.00	71,634.02	11,096.39	7,269.59
G. Contractual	412,402.00	3,700.00	93,526.00	315,176.00
H. Renovations	0.00			0.00
I. Other (Field Trips and Parent Activities)	62,000.00	3,204.00	11,192.00	47,604.00
Grand Total	1,163,896.00	137,866.49	395,400.14	630,629.37

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6327

Program Account Training Carryover
 Ending 2/28/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00	0.00	0.00
B. Fringe Benefits	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	9,934.00	7,400.91	0.00	2,533.09
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	0.00	0.00	0.00	0.00
G. Contractual	46,000.00	2,757.00	0.00	43,243.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	55,934.00	10,157.91	0.00	45,776.09

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6373

Program Account COLA/QI
 Ending 2/28/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	83,429.00	83,429.00	0.00	0.00
B. Fringe Benefits	37,165.00	37,165.00	0.00	0.00
Total Personnel	120,594.00	120,594.00	0.00	0.00
C. Mileage				
D. Travel	16,290.00	0.00	0.00	16,290.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	16,196.00	0.00	0.00	16,196.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00			0.00
I. Other (Transportation)	11,439.00	11,439.00	0.00	0.00
Grand Total	164,519.00	132,033.00	0.00	32,486.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6410

Program Account ARP carryover
 Ending 2/28/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	133,986.00	121,408.37	0.00	12,577.63
B. Fringe Benefits	13,332.00	11,434.85	0.00	1,897.15
Total Personnel	147,318.00	132,843.22	0.00	14,474.78
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	11,170.00	5,994.00	0.00	5,176.00
F. Supplies	3,500.00	0.00	0.00	3,500.00
G. Contractual	33,455.00	16,630.00	16,825.00	0.00
H. Renovations	0.00			0.00
I. Other	159,272.00	15,014.70	39,523.76	104,733.54
Grand Total	354,715.00	170,481.92	56,348.76	127,884.32

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6415

Program Account Head Start CARES Act
 Ending 2/28/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00	0.00	0.00
B. Fringe Benefits	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	4,162.00	0.00	0.00	4,162.00
G. Contractual	150,000.00	0.00	150,000.00	0.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	154,162.00	0.00	150,000.00	4,162.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6422

Program Account H/S CERRSA
 Ending 2/28/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	34,957.00	4,725.00		30,232.00
B. Fringe Benefits	3,019.00	361.48		2,657.52
Total Personnel	37,976.00	5,086.48	0.00	32,889.52
C. Mileage				
D. Travel			0.00	0.00
E. Equipment	1,436.00			1,436.00
F. Supplies	32,845.00	2,717.06	0.00	30,127.94
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00	0.00	0.00	0.00
I. Other	27,824.00	0.00	0.00	27,824.00
Grand Total	100,081.00	7,803.54	0.00	92,277.46

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2568 5317

Program Account H/S Expansion
 Ending 2/28/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	91,616.00	44,055.34		47,560.66
B. Fringe Benefits	27,551.00	15,717.25		11,833.75
Total Personnel	119,167.00	59,772.59	0.00	59,394.41
C. Mileage				
D. Travel			0.00	0.00
E. Equipment				0.00
F. Supplies	6,092.00	0.00	0.00	6,092.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00		0.00	0.00
I. Other (parent Activity & Field trips)	5,500.00	260.00	585.00	4,655.00
Grand Total	130,759.00	60,032.59	585.00	70,141.41

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5278

Program Account PA 20 (Training)
 Ending 3/31/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal				
B. Fringe Benefits				
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	5,564.00	0.00	0.00	5,564.00
E. Equipment				0.00
F. Supplies				0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations				0.00
I. Other	61,370.00	20,955.00	1,250.00	39,165.00
Grand Total	66,934.00	20,955.00	1,250.00	44,729.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 5279

Program Account PA 22 (Basic)
 Ending 3/31/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	3,786,604.00	2,214,941.55	0.00	1,571,662.45
B. Fringe Benefits	1,676,654.00	681,403.39	0.00	995,250.61
Total Personnel	5,463,258.00	2,896,344.94	0.00	2,566,913.06
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00			0.00
F. Supplies	32,000.00	13,330.40	0.00	18,669.60
G. Contractual	183,445.00	132,712.79	49,790.00	942.21
H. Renovations	0.00			0.00
I. Transportation	320,000.00	156,771.00	0.00	163,229.00
J. Other	5,000.00	1,530.00	0.00	3,470.00
Grand Total	6,003,703.00	3,200,689.13	49,790.00	2,753,223.87

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6326

Program Account Basic Carryover
 Ending 3/31/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	174,000.00	26,901.00	0.00	147,099.00
B. Fringe Benefits	14,494.00	2,124.89	0.00	12,369.11
Total Personnel	188,494.00	29,025.89	0.00	159,468.11
C. Mileage	5,000.00	0.00	0.00	5,000.00
D. Travel	20,000.00	16,511.30	0.00	3,488.70
E. Equipment	386,000.00	45,265.11	277,498.25	63,236.64
F. Supplies	90,000.00	82,637.22	3,498.62	3,864.16
G. Contractual	412,402.00	15,648.00	106,655.50	290,098.50
H. Renovations	0.00			0.00
I. Other (Field Trips and Parent Activities)	62,000.00	17,085.05	16,214.60	28,700.35
Grand Total	1,163,896.00	206,172.57	403,866.97	553,856.46

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6327

Program Account Training Carryover
 Ending 3/31/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00	0.00	0.00
B. Fringe Benefits	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	9,934.00	7,400.91	0.00	2,533.09
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	0.00	0.00	0.00	0.00
G. Contractual	46,000.00	7,602.00	0.00	38,398.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	55,934.00	15,002.91	0.00	40,931.09

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6373

Program Account COLA/QI
 Ending 3/31/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	83,429.00	83,429.00	0.00	0.00
B. Fringe Benefits	37,165.00	37,165.00	0.00	0.00
Total Personnel	120,594.00	120,594.00	0.00	0.00
C. Mileage				
D. Travel	16,290.00	0.00	0.00	16,290.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	16,196.00	0.00	10,730.40	5,465.60
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00			0.00
I. Other (Transportation)	11,439.00	11,439.00	0.00	0.00
Grand Total	164,519.00	132,033.00	10,730.40	21,755.60

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6410

Program Account ARP carryover
 Ending 3/31/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	124,280.00	121,408.37	0.00	2,871.63
B. Fringe Benefits	12,585.00	11,434.85	0.00	1,150.15
Total Personnel	136,865.00	132,843.22	0.00	4,021.78
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	11,170.00	5,994.00	0.00	5,176.00
F. Supplies	3,500.00	0.00	935.71	2,564.29
G. Contractual	33,455.00	16,630.00	16,825.00	0.00
H. Renovations	0.00			0.00
I. Other	159,272.00	27,143.37	86,593.42	45,535.21
Grand Total	344,262.00	182,610.59	104,354.13	57,297.28

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6415

Program Account Head Start CARES Act
 Ending 3/31/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00	0.00	0.00
B. Fringe Benefits	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	4,162.00	0.00	0.00	4,162.00
G. Contractual	150,000.00	73,471.46	76,528.54	0.00
H. Renovations	0.00			0.00
I. Other	0.00	0.00	0.00	0.00
Grand Total	154,162.00	73,471.46	76,528.54	4,162.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6422

Program Account H/S CERRSA
 Ending 3/31/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	33,389.00	7,483.00		25,906.00
B. Fringe Benefits	2,899.00	572.48		2,326.52
Total Personnel	36,288.00	8,055.48	0.00	28,232.52
C. Mileage				
D. Travel			0.00	0.00
E. Equipment	1,436.00			1,436.00
F. Supplies	32,845.00	2,717.06	23,500.58	6,627.36
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00	0.00	0.00	0.00
I. Other	27,824.00	0.00	0.00	27,824.00
Grand Total	98,393.00	10,772.54	23,500.58	64,119.88

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6433

Program Account Head Start Operations
 Ending 3/31/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	300,000.00	0.00		300,000.00
B. Fringe Benefits	79,027.00	0.00		79,027.00
Total Personnel	379,027.00	0.00	0.00	379,027.00
C. Mileage	35,000.00			35,000.00
D. Travel			0.00	0.00
E. Equipment				0.00
F. Supplies	204,000.00	0.00	0.00	204,000.00
G. Contractual	594,463.00	0.00	0.00	594,463.00
H. Renovations	0.00		0.00	0.00
I. Other	280,069.00	0.00	0.00	280,069.00
Grand Total	1,492,559.00	0.00	0.00	1,492,559.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2532 6434

Program Account Training & Tech Asst.
 Ending 3/31/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	0.00	0.00		0.00
B. Fringe Benefits	0.00	0.00		0.00
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage	3,879.00			3,879.00
D. Travel			0.00	0.00
E. Equipment				0.00
F. Supplies	0.00	0.00	0.00	0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00		0.00	0.00
I. Other	44,612.00	0.00	0.00	44,612.00
Grand Total	48,491.00	0.00	0.00	48,491.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2022 2568 5317

Program Account H/S Expansion
 Ending 3/31/2023

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	91,616.00	54,052.63		37,563.37
B. Fringe Benefits	27,551.00	19,080.46		8,470.54
Total Personnel	119,167.00	73,133.09	0.00	46,033.91
C. Mileage				
D. Travel			0.00	0.00
E. Equipment				0.00
F. Supplies	6,092.00	0.00	4,139.30	1,952.70
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations	0.00		0.00	0.00
I. Other (parent Activity & Field trips)	5,500.00	845.00	250.00	4,405.00
Grand Total	130,759.00	73,978.09	4,389.30	52,391.61



Shine Early Learning- New Haven Public Schools Head Start(NHPSHS) Scope of Work

Shine Early Learning is pleased to propose a scope of work that includes comprehensive services across all of NHPS’s Head Start programs.

Included below are defined priority areas of support that will be strategically implemented throughout the course of three years (our contract term). On an annual basis, Shine Leads and the NHPS’s Head Start Director will develop specific goals and implementation plans based on these priorities that will be evaluated throughout the year through progress checkpoints and refined as needed.

I. Proposed Scope of Comprehensive Services

Program Design & Management

- **Strategic Planning:** Shine will work in partnership with the New Haven Public Schools’ Head Start Program to refine it’s goals/objectives and provide a comprehensive Community Assessment. NHPSHS will provide content support and will designate a team member to provide the financial information required for the competing grant application. See details below for the Community Assessment Roles and Responsibilities:

<i>Role</i>	<i>Lead</i>	<i>Description</i>
<i>Project strategy</i>	Collaborative, with Shine in the lead role for drafting the strategy with NHPSHS input.	Development of the program option/design, facilities strategy and the targeted geographic slot "spread" and appropriate staffing model for this grant
<i>Project Management</i>	Shine Grants Team member, PM	Coordinating and tracking project timelines, milestones, and documents; organizing team meetings and follow-up; and ensuring that all deliverables are on track for timely submission.
<i>Community engagement and support</i>	NHPSHS lead, with Shine support on strategy / prioritization	Developing a community engagement strategy; drafting and collecting letters of support, MOUs, and letters of intent from key stakeholders, community members, programmatic partners, and political supporters.

<i>Role</i>	<i>Lead</i>	<i>Description</i>
<i>Narrative development, Sections 1-6</i>	<i>Collaborative effort, section drafting and revision process as outlined during development process</i>	Role descriptions: Shine provides the initial narrative template and research for Section 1. NHPSHS provides all necessary inputs for Section 1 strategy and Sections 2–6. Shine compiles a 1st draft, to be revised by NHPSHS, and a 2nd draft, to be approved by NHPSHS.
<i>Budget development / fiscal inputs</i>	<i>Collaborative effort; see notes.</i>	Role descriptions: Shine leads an initial, 2-hour fiscal strategy session, and a fiscal lead will be for up to two hours of overall or budget-focused strategy sessions throughout the project. NHPSHS is responsible for the development of the overall budget model for the HS/EHS grant, the budget justification narrative according to FOA criteria, and fiscal inputs for standard forms (424s) related to the submission. Shine will provide (2) thorough reviews of each of the budget work papers, narrative, and 424s within an agreed-upon timeline.
<i>Appendix Creation</i>	Shine Grants team member PM, with NHPSHS support	Role description: Shine will consolidate required and optional appendix items based on NHPSHS inputs. Development, packaging, and finalizing appendix (File 2) document, with input from / review by the NHPSHS team. Shine PM takes the lead on developing, packaging, and finalizing the appendix, in collaboration with narrative lead(s) to ensure that appendix items are reflective of the application and the FOA requirements, and that the total page count is at or under 150. NHPSHS leads will track, collect, and send all grantee-required approvals and documents required by the FOA.
<i>Review</i>	Shine Early Learning / grant reviewers	Two rounds of narrative review, one read-through for overall strategy, two for FOA compliance / “criteria check.” As time permits, teams will also engage in a table read of part or all of the draft document after the first criteria check round. Timelines for review will be established to align with overall project creation deadlines and milestones to ensure time for both review and any necessary revisions.
<i>Packaging and submission</i>	Shine Early Learning / PM	Packaging of final narrative and appendix files for submission; preliminary fill-ins for standard forms / 424s related to the document. Upon NHPSHS's written approval of all submission package documents, Shine uploads and submits the application on grants.gov.

□ **Program Design and Management Support:** Shine will work with the New Haven Public Schools’ Head Start Director to incorporate a schedule of biannual assessment and planning around goal progress. Shine will align the data packets that correlate to the assessment calendar (*with data provided from NHPSHS or in Child Plus/TSG) in order to assess progress on program goals.

- **Data Analysis Support:** Shine will refine program-wide monthly Manage By Information Reports (MBI) & quarterly Manage By Outcomes Reports (MBO). The MBO will be used during Data Days where staff will be trained to analyze their classroom data to drive informed decision making at the classroom level. Shine will work in partnership with the New Haven Public Schools' Head Start Director and designees to facilitate Data-Driven Leadership Meetings (investing in culture of data).

- **Strengthening the local Partnership for Compliance and Accountability:**

Shine Early Learning will provide onboarding training for the new Superintendent and the site Principal which will include:

- Head Start Requirements and Expectations
- Head Start and Shine Terminology (MBI/PIR, etc.)
- Key Reports for monitoring and compliance
- Understanding HS staff responsibilities in accordance to the HeadStart Performance Standards and HS Act
- Develop system of reporting incidents and licensing concerns
- Develop an Action Plan for resolving and strengthening systems (Incident reporting, Incident Filing/tracking, and Incident Analysis)

Co-organize a strategic planning session with the new Superintendent and Board of Ed to integrate new practices/policies (ex: PD calendar) for the recompute grant. Calendar monthly one-on-one bi-weekly meetings for a (3) three-month period to strengthen the collaboration. The meetings will focus on tailoring compliance measures and protocols to the realities of the program. Following the initial (3) months, there will be an additional (3) three monthly check-ins/meetings to address questions, concerns, and assist as needed. Prioritization will be placed on ensuring strong communication, documentation, and follow up processes are established.

- **Self-Assessment Process:** Shine will work in partnership with New Haven Public Schools' Head Start Director to refine the program's self-assessment process and develop a strategy to integrate the self-assessment rubric into the program's continuous improvement practices.



Early Childhood Education:

- **Refine and Enhance Rubric based Coaching System:** Shine will train NHPS Head Start ECE leaders and teachers on the use of the Teacher Success Rubric (TSR) – a tool designed to outline performance expectations for teachers. Shine will work in partnership with ECE leads to update the current rubric and train the coaches how to implement the rubric and utilize the TSR data in teacher coaching and professional development design. Shine will work in partnership with NHPS Head Start’s ECE leads to enhance coaching strategies and design tiered coaching models. Shine will conduct analyses based on CLASS and TVAL scores received by NHPS Head Start.

- **Strategic Support for Active Supervision and Compliance:** Shine will train NHPS education leads and teachers on the purpose of Center Level Groups (CLGs) (professional learning communities focused on active supervision and compliance) as a strategy for ensuring compliance to health and safety procedures. Shine will continue to work with ECE leads to schedule CLGs throughout the program year.

- **Unconditional Positive Regard (UPR):** Orients staff to foundational principles and best practices in co-designing psychologically safe and healthy spaces for families. Prepares staff to be welcoming and supportive regardless of how families engage in the program.



Family & Community Engagement:

- **Family Partnership Process:** Shine will work in partnership with NHPS Head Start FCE leads to ensure Family Advocates implement a high-quality Family Partnership Process, including Family Engagement Contract, Family Success Roadmap, Goal Setting and Goal Progress. Shine will train FCE leads and FA’s on the listed tools.

- **Building Capacity for High Quality Family Engagement:** Shine will build the capacity of NHPS Head Start FCE leads to implement a process of informal coaching that ensures the quality of interactions provided to families.

- **Coaching & FASR:** Shine will train NHPS Head Start FCE leads and Family Advocates on the Family Advocate Success rubric (FASR), a tool used to guide performance expectations for family services staff – including coaching supports. Shine will build the capacity of FCE leads to implement high quality coaching utilizing the FASR.
- **Unconditional Positive Regard (UPR):** Orients staff to foundational principles and best practices in co-designing psychologically safe and healthy spaces for families. Prepares staff to be welcoming and supportive regardless of how families engage in the program.



Services will be delivered through:

Monthly Implementation Meetings: Monthly, virtual meetings (utilizing Zoom or partner-preferred platforms and conference lines) between Shine and NHPS Head Start leads in each content area - PDM, ECE and FCE - These meetings may include web-based workshops that drive progress toward implementation of defined approaches in each area. *(At minimum 3 virtual meetings a month total and up to 2 additional virtual meetings per month to meet the program's needs)*

In-Person Training: Two in-person training opportunities per year, each training will be between 2-3 days. *NHPS Head Start and Shine will mutually determine the appropriate training each year based on NHPS Head Start's progress and implementation.*

In-Person Shine Leadership Academy: Shine Network participants may send key leadership members to participate in an annual professional development/training event at the Shine Leadership Academy

Document library membership: Agency leaders receive ongoing access to Shine Access, our document library containing thousands of Head Start/Early Head Start tools and resources.

Content-rich webinars: For Management Team members in the areas of PDM, ECE, and FCE with additional recorded webinars for front-line staff in select service areas.

Pricing and Fees

Given the proposed partnership based on the grant award, Shine is offering New Haven Public School Head Start a discounted rate of **\$25,000**. *(Standard grant application fee is \$40K)*

3-year contract at \$70,000 per year *(Payable at 50% \$35,000 during the initial period and final payment \$35,000 within 6 months after initial payment)*