

Name of Program NHPS Head Start  
 For Period Beginning 7/1/2020 2532 5278

Program Account PA 20 (Training)  
 Ending 2/8/2021

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

Name of Program NHPS Head Start  
 For Period Beginning 7/1/2020 2532 5279

Program Account PA 22 (Basic)  
 Ending 2/8/2021

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	3,730,242.00	1,745,386.68	0.00	1,984,855.32
B. Fringe Benefits	1,708,488.00	658,975.92	0.00	1,049,512.08
<b>Total Personnel</b>	<b>5,438,730.00</b>	<b>2,404,362.60</b>	<b>0.00</b>	<b>3,034,367.40</b>
C. Travel	9,706.00	759.00	0.00	8,947.00
D. Equipment	0.00			0.00
E. Supplies	20,000.00	10,530.74	5,146.61	4,322.65
F. Contractual	158,978.00	26,000.00	90,409.04	42,568.96
G. Renovations	0.00			0.00
H. Other	303,927.00	0.00	0.00	303,927.00
<b>Grand Total</b>	<b>5,931,341.00</b>	<b>2,441,652.34</b>	<b>95,555.65</b>	<b>3,394,133.01</b>

Name of Program NHPS Head Start  
 For Period Beginning 7/1/2020 2532 6350

Program Account H/S COVID  
 Ending 2/8/2021

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	174,640.00	0.00	0.00	174,640.00
B. Fringe Benefits	18,712.00	0.00	0.00	18,712.00
<b>Total Personnel</b>	<b>193,352.00</b>	<b>0.00</b>	<b>0.00</b>	<b>193,352.00</b>
C. Travel		0.00	0.00	0.00
D. Equipment	163,295.00	34,621.80	98,284.44	30,388.76
E. Supplies	110,000.00	46,220.05	24,253.27	39,526.68
F. Contractual	0.00	0.00	0.00	0.00
G. Renovations	0.00			0.00
H. Other	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>466,647.00</b>	<b>80,841.85</b>	<b>122,537.71</b>	<b>263,267.44</b>

Name of Program NHPS Head Start  
 For Period Beginning 7/1/2020 2568 5315

Program Account H/S Enhancement  
 Ending 2/8/2021

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
<b>Total Personnel</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
C. Travel			0.00	0.00
D. Equipment				0.00
E. Supplies	74,970.00	0.00	0.00	74,970.00
F. Contractual	47,738.00	0.00	0.00	47,738.00
G. Renovations	0.00		0.00	0.00
H. Other	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>122,708.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122,708.00</b>

Name of Program NHPS Head Start  
 For Period Beginning 7/1/2020 2568 5317

Program Account H/S Expansion  
 Ending 2/8/2021

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	82,333.00	706.82		81,626.18
B. Fringe Benefits	35,500.00	1,937.00		33,563.00
<b>Total Personnel</b>	<b>117,833.00</b>	<b>2,643.82</b>	<b>0.00</b>	<b>115,189.18</b>
C. Travel			0.00	0.00
D. Equipment				0.00
E. Supplies	5,673.00	0.00	5,265.37	407.63
F. Contractual	0.00	0.00	0.00	0.00
G. Renovations	0.00		0.00	0.00
H. Other	2,500.00	0.00	0.00	2,500.00
<b>Grand Total</b>	<b>126,006.00</b>	<b>2,643.82</b>	<b>5,265.37</b>	<b>118,096.81</b>

## COVID-19 Enrollment: 10 to a classroom

As of February 04, 2021

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

### Enrollment: 10 to a classroom model

Head Start Sites	Enrollment COVID-19	Current Enrollment COVID-19	Eligible COVID-19	Vacancy COVID-19	Waitlist
<i>Dr. Mayo School</i>	220	183	6	31	26
<i>Fair Haven</i>	17	17	0	0	1
<i>Jepson</i>	4	4	0	0	1
<i>Lincoln Bassett</i>	10	9	1	0	0
<i>Martinez</i>	30	26	3	1	6
<i>Truman</i>	30	21	1	8	5
<b>Total</b>	<b>311</b>	<b>260</b>	<b>11</b>	<b>40</b>	<b>39</b>