



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 12.2

Meeting Date: February 16, 2023

Subject: Head Start/Early Head Start Required Reports

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Academic Office/Early Learning & Care Department

Recommendation: None

Background/Rationale: The Office of Head Start, under the auspices of the U.S. Department of Health and Human Services/Administration for Children and Families, Mandates that all Head Start/Early Head Start governing entities receive specified reports related to the operational and fiduciary status of the program. These reports must include information and/or a status update in the following areas: budget, credit card usage, USDA meals/snacks, enrollment, and program updates or summaries, if applicable. Attached are essential monthly reports for Board members' review.

Financial Considerations: N/A

LCAP Goal(s): Family and Community Engagement; Safe, physically and emotionally healthy learning environment

Documents Attached:

1. December 2022 Head Start Fiscal Report
2. December 2022 Special Education Report
3. December 2022 Head Start Monthly Enrollment & Attendance Report

Estimated Time of Presentation: N/A

Submitted by: Melissa Sigars, Director

Approved by: Jorge A. Aguilar, Superintendent

SETA MONTHLY FISCAL REPORT
 925 Del Paso Blvd., Suite 100, Sacramento, CA 95815
R5210

Month: December 1 - December 31, 2022

Delegate: SCUSD - Child Development Department

Remit to address General Accounting Department - 802A

5735 47th Avenue

SACRAMENTO, CA 95824

Agreement No.: 23C5551S0

Program: PA 22 HS BASIC R5210

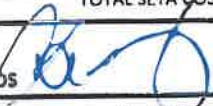
PA 20 BASIC T/TA

PA 25 EHS

PA 26 EHS T/TA

OTHER

Cost Item	Actual Expenses		* Current Budget	Unexpended Balance
	Current Period & Adjustments	Cumulative To Date		
I. Personnel	19,968.85	108,180.54	202,605.00	94,424.46
Fringe Benefits	12,616.24	64,158.10	136,957.00	72,798.90
Travel	0.00			0.00
Equipment	0.00			0.00
A Supplies	15.88	855.46	4,900.00	4,044.54
D Contractual	0.00			0.00
M Construction	0.00			0.00
I Other	106.41	99.35	600.00	500.65
N Indirect Costs 3.52%	18,285.14	67,159.39	194,518.00	127,358.61
I. TOTAL ADMINISTRATION	\$50,992.52	\$240,452.84	\$539,580.00	\$299,127.16
Non-Federal Administration				
Total Fed. And Non-Fed. Administration	\$50,992.52	\$240,452.84	\$539,580.00	\$299,127.16
II. Personnel	270,278.74	948,119.71	2,692,536.00	1,744,416.29
Fringe Benefits	213,317.33	538,052.17	2,299,779.00	1,761,726.83
P Travel				0.00
R Equipment				0.00
O Supplies	819.47	29,261.89	77,900.00	48,638.11
G Contractual				0.00
R Construction				0.00
A Other	2,341.36	5,892.77	276,922.00	271,029.23
M				
II. TOTAL PROGRAM	\$486,756.90	\$1,521,326.54	\$5,347,137.00	3,825,810.46
NON-FEDERAL PROGRAM Basic & T/TA \$1,430,150+7,800+41,529.25	\$301,400.40	\$1,268,498.65	\$1,479,480.00	210,981.35
TOTAL SETA COSTS (I + II)	\$537,749.42	\$1,761,779.38	\$5,886,717.00	4,124,937.62

Rose Ramps 	1-10-2023	Paola Lopez	916-643-7878
Chief Business Officer - Authorized Signature	Date	Prepared By	Phone

SETA MONTHLY FISCAL REPORT
 925 Del Paso Blvd., Suite 100, Sacramento, CA 95815
R5212

Month: December 1 - December 31, 2022

Agreement No.: 23C5551S0

Delegate: SCUSD - Child Development Department

Program: PA 22 HS BASIC

Remit to address General Accounting Department - 802A

PA 20 BASIC T/TA R5212

5735 47th Avenue

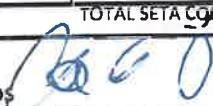
PA 25 EHS

SACRAMENTO, CA 95824

PA 26 EHS T/TA

OTHER

	Cost Item	Actual Expenses		* Current Budget	Unexpended Balance
		Current Period & Adjustments	Cumulative To Date		
I. A D M I N	Personnel				0.00
	Fringe Benefits				0.00
	Travel				0.00
	Equipment				0.00
	Supplies				0.00
	Contractual				0.00
	Construction				0.00
	Other				0.00
	Indirect 3.87%	4.12	260.92	1,061.00	800.08
	I. TOTAL ADMINISTRATION	\$4.12	\$260.92	\$1,061.00	\$800.08
	Non-Federal Administration				
	Total Fed. And Non-Fed. Administration	\$4.12	\$260.92	\$1,061.00	\$800.08
II. P R O G R A M	Personnel	0.00	0.00	0.00	0.00
	Fringe Benefits	0.00	0.00	0.00	0.00
	Travel	0.00	0.00	0.00	0.00
	Equipment	0.00	0.00	0.00	0.00
	Supplies	0.00	0.00	0.00	0.00
	Contractual	0.00	0.00	0.00	0.00
	Construction	0.00	0.00	0.00	0.00
	Other	117.00	7,412.38	30,139.00	22,726.62
					0.00
	II. TOTAL PROGRAM	\$117.00	\$7,412.38	\$30,139.00	22,726.62
	NON-FEDERAL PROGRAM Reported on Basic	\$0.00	\$0.00	\$0.00	0.00
	TOTAL SETA COSTS (I + II)	\$121.12	\$7,673.30	\$31,200.00	23,526.70

Rose Ramos 	1/10/2023	Paola Lopez	916.643.7878
Chief Business Officer - Authorized Signature	Date	Prepared By	Phone

SETA MONTHLY FISCAL REPORT
 925 Del Paso Blvd., Suite 100, Sacramento, CA 95815
R5235

Month: December 1 - December 31, 2022

Delegate: SCUSD - Child Development Department

Remit to address General Accounting Department - 802A

5735 47th Avenue

SACRAMENTO, CA 95824

Agreement No.: 23C5551S0ARP-CR

Program: PA 22 HS BASIC


PA 20 BASIC T/TA

PA 25 EHS

PA 26 EHS T/TA

OTHER HS - ARP R5235

	Cost Item	Actual Expenses		* Current Budget	Unexpended Balance
		Current Period & Adjustments	Cumulative To Date		
I. A D M I N	Personnel				0.00
	Fringe Benefits				0.00
	Travel				0.00
	Equipment				0.00
	Supplies				0.00
	Contractual				0.00
	Construction				0.00
	Other				0.00
	Indirect 3.87% July 3.52%	775.94	24,826.22	32,810.00	7,983.78
	I. TOTAL ADMINISTRATION	\$775.94	\$24,826.22	\$32,810.00	\$7,983.78
	Non-Federal Administration				
	Total Fed. And Non-Fed. Administration	\$775.94	\$24,826.22	\$32,810.00	\$7,983.78
II. P R O G R A M	Personnel	10,383.63	379,347.47	438,952.00	59,604.53
	Fringe Benefits	10,200.42	290,958.59	405,819.00	114,860.41
	Travel	0.00	0.00	0.00	0.00
	Equipment	0.00	0.00	0.00	0.00
	Supplies	1,459.70	1,459.70	1,543.00	83.30
	Contractual	0.00	0.00	0.00	0.00
	Construction	0.00	0.00	0.00	0.00
	Other	0.00	1,590.38	1,500.00	(90.38)
					0.00
	II. TOTAL PROGRAM	\$22,043.75	\$673,356.14	\$847,814.00	174,457.86
	NON-FEDERAL PROGRAM Reported on Basic	\$0.00	\$0.00	\$0.00	0.00
TOTAL SETA COSTS (I + II)		\$22,819.69	\$698,182.36	\$880,624.00	182,441.64

Rose Ramos 	1-10-2023	Paola Lopez	916.643.7878
Chief Business Officer - Authorized Signature	Date	Prepared By	Phone

SETA MONTHLY FISCAL REPORT
 925 Del Paso Blvd., Suite 100, Sacramento, CA 95815
R5245

Month: December 1 - December 31, 2022

Delegate: SCUSD - Child Development Department

Remit to address General Accounting Department - 802A
5735 47th Avenue
SACRAMENTO, CA 95824

Agreement No.: 23C5551S0ARP-CR

Program: PA 22 HS BASIC
 PA 20 BASIC T/TA
 PA 25 EHS
 PA 26 EHS T/TA
 OTHER HS - CRRSA R5245

Cost Item	Actual Expenses		* Current Budget	Unexpended Balance
	Current Period & Adjustments	Cumulative To Date		
I. Personnel				0.00
Fringe Benefits				0.00
Travel				0.00
Equipment				0.00
A Supplies				0.00
D Contractual				0.00
M Construction				0.00
I Other				0.00
N Indirect 3.87% July 3.52%	229.60	5,499.07	8,914.00	3,414.93
I. TOTAL ADMINISTRATION	\$229.60	\$5,499.07	\$8,914.00	\$3,414.93
Non-Federal Administration				
Total Fed. And Non-Fed. Administration	\$229.60	\$5,499.07	\$8,914.00	\$3,414.93
II. Personnel	3,152.35	64,349.98	84,032.00	19,682.02
Fringe Benefits	3,370.26	66,633.79	95,616.00	28,982.21
P Travel	0.00	0.00	0.00	0.00
R Equipment	0.00	0.00	0.00	0.00
O Supplies	0.00	15,620.85	34,470.00	18,849.15
G Contractual	0.00	0.00	0.00	0.00
R Construction	0.00	0.00	0.00	0.00
A Other	0.00	530.12	2,000.00	1,469.88
M				0.00
II. TOTAL PROGRAM	\$6,522.61	\$147,134.74	\$216,118.00	68,983.26
NON-FEDERAL PROGRAM Reported on Basic	\$0.00	\$0.00	\$0.00	0.00
TOTAL SETA COSTS (I+II)	\$6,752.21	\$152,633.81	\$225,032.00	72,398.19

Rose Ramos 	1/10/2023	Paola Lopez	916.643.7878
Chief Business Officer - Authorized Signature	Date	Prepared By	Phone

Monthly Special Education Report

Sacramento City Unified School District

December 2022

Agency Name

Reporting Month/Year

		IFSP	IEP
A	Cumulative number of children with an IFSP/IEP for the Program Year *	2	53
B	Total number of children enrolled with an active IFSP/IEP	2	53
C	Children with an IFSP/IEP who have dis-enrolled, outside agency transfer, or services have been terminated	0	0
D	Children currently pending	0	16
E	Future IFSP/IEP Meetings scheduled	0	0

* (Line B) + (Line C) = Line A

Comments:

Denise Auzenne

CD Specialist

1/9/23

Completed by (Print Name)

Title

Date

Please complete and submit by the 3rd of each month for the previous reporting month.

Email to: Laura Moore (SETA Education Coordinator) at Laura.Moore@seta.net

Monthly Enrollment & Attendance Report

Agency Sacramento City Unified School District

Month/Year December 2022

Program	Funded Enrollment	Number of children enrolled on the last day of enrollment	+	Number of children dropped during month	=	Number of enrolled children reporting for the month	% Actual to Funded Enrollment
Head Start	676	638	+	13	=	651	96%
Early Head Start			+		=		

Example: % Actual to Funded = Total # of children enrolled during month divided by Funded Enrollment

Head Start	100	97	+	5	=	102	102%
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If Enrollment is below 100%, indicate the reasons for under-enrollment for each classroom/site by completing the following page:

Center Name/ Classroom	Majority 3yr old's (HS capped at 17 & State classes capped at 20)	Classrooms capped/closed due to limited staffing or other reason: <ul style="list-style-type: none"> ➤ What is the classification of limited staff? How many positions vacant? ➤ How many classrooms are capped? How many enrollment slots is the class capped for? ➤ How long will the classroom be capped? ➤ When class is capped/closed due to child health & safety, explain:
Example: Bannon Creek		1200B is capped at 10 children until Teacher is onboarded in 2 months. There are 10 enrollment slots unfilled.
Edward Kemble		6 openings (We are currently recruiting for this site to fill the slots.)
Ethel Phillips		Not opened yet (This TK classroom is still pending, we have not received any feedback of the outcome.)
FR KB Kenny		1 opening (This site has an enrollment pending, and is scheduled to start on January 9, 2023 after Winter Break).
Martin Luther King		1 opening (This site has a pending enrollment application and is awaiting required documents from family).
Oak Ridge		1 opening (The site has a pending enrollment, and will be starting on January 10, 2023 after Winter Break).
Peter Burnett		1 opening (This site has an enrollment pending and will be starting by January 10, 2023 after Winter Break).
Hiram Johnson		3 openings (This site has 3 pending enrollments, and will be starting in the class mid-January).

Enrollment & Attendance report due by the 5th of each month.

Monthly Enrollment & Attendance Report

<p>Reasons/Challenges for Under Enrollment should include but not limited to the following: % of families contacted need income waivers, provide details of vacancies for education and enrollment staff, sites with exhausted waiting list, delay of opening classroom due to facilities or building repairs, barriers affecting family engagement and recruitment efforts, list sites located in zip codes with low enrollment, identified changes in community need, etc.</p>
<p>Preschool Sites:</p> <p>We are under enrolled at a nine preschool sites due to drops and or families relocating or needing longer program hours. However, we are currently working on filling these site back to 100% as we are currently working from our waitlist or awaiting required documents from families.</p> <p>TK Sites:</p> <p>The reason for under enrollment at the TK/Collaboration sites, the TK/Collaboration site at Ethel Phillips is still in the process of negotiations with upper management. Fortunately, the TK/Collaborative site at Edward Kemble is up and running with a Preschool teacher on-board, and we have 6 openings at this site so we are currently recruiting for this site.</p>
<p>Strategies/ Action Steps toward Full Enrollment, can include but not limited to the following: list recruitment efforts and community partnerships, list recruitment activities, marketing campaigns, system changes toward the enrollment process, staff training on enrollment and recruitment, following up with families on waiting list and include steps, list hiring opportunities/events, list employment search website(s) used, number of new staff onboarded and classification, etc.</p>
<p>The strategies/action steps toward full enrollment is to pull from our current wait list, and continue to make recruitment efforts in the community by participating in community events. I have currently created a Recruitment Task Force that consists of 5 members and we will be discussing a variety of ways to increase our preschool enrollment. We will have our first Task Force meeting in January after we return from Winter Break, where we will collaborate and share our thoughts and ideas on creating a positive environment and educate families on the importance of preschool and provide them with information regarding our program options we offer.</p> <p>I have also connected with our Communications Department to be a part of the upcoming Community Events in 2023. I have signed the Early, Learning & Care Department up for 5 events that will be taking place at various locations within the community. The task force will discuss our shared vision on how we are going to connect with families within the community to advertise our preschool programs.</p>

Enrollment & Attendance report due by the 5th of each month.

Monthly Enrollment & Attendance Report

Reminders:

- Average Daily Attendance = Total Monthly Attendance divided by number of days served.
- ADA divided by Actual Enrollment = ADA percentage
- This is for the entire month (not just the last day of the month)

Program	Actual Enrollment	Average Daily Attendance % for Month
Head Start	623	71%
Early Head Start		

If Attendance is below 85%, indicate the reasons for each classroom/site by completing the following page:

If ADA falls below 85% program wide, explain. In doing so, review and analyze the program's attendance data. When responding to why, consider the following guiding questions:

- What stands out for you?
- What questions arise for you?
- What is clear about the data?
- What is confusing about the data?
- Does the data identify program strengths?
- Are there areas that need attention?

Summary/Explain:

Our preschool attendance percentage has fluctuated throughout the months. The percentage fell to 71% due to children being out with a variety of illnesses, as we are aware that this is flu/cold season. Some students have had family emergencies where they could not be in attendance. What stands out for me is coming up with a strategic plan on how we can create a better system within our department to promote consistent attendance for all programs. The questions that arise for me is: What challenges am I willing to take on to ensure that families are bringing their child(ren) to school on a regular basis?

The data is pretty straight forward as the numbers reflect on our current percentage. Also keeping in mind that this is the holiday season, and families may travel to different places to spend time with their families. The data does not identify program strengths, as our percentage attendance fluctuates from month to month. The areas that need attention is finding ways on how we can eliminate inconsistencies and unnecessary absences.