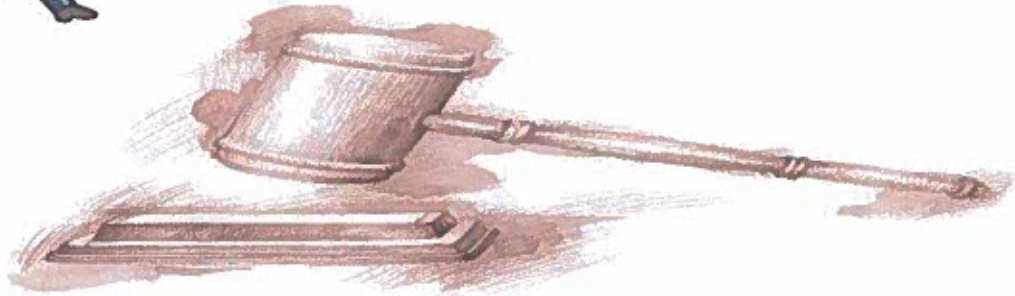




ATTENTION: ATTENTION:  
ALL EARLY HEAD START PARENTS



# Policy Council Meeting

City of Albuquerque / Early Head Start

Wednesday, March 18th, 2020

Trumbull Early Head Start Center

419 Pennsylvania SE—5:30-7:00 pm

For questions, please call the Main Office @

(505)767-6500

*Come and enjoy dinner & child care provided onsite for children 12  
years and under*

*Spanish Translator Services Provided*

*Servicios de traducción al español prestados*



**ONE**  
**ALBUQUE** family &  
**ROQUE** community  
services



ATENCIÓN: ATENCIÓN:  
TODOS LOS PADRES DE EARLY HEAD  
START



# Consejo de Políticas Reunión

*Ciudad de Albuquerque / Early Head Start*

*Miércoles de 18 de Marzo de 2020*

*Centro Trumbull Early Head Start*

*419 Pennsylvania SE – 5: 30-7: 00 pm*

*Para preguntas, por favor llame a la Oficina Principal @*

*(505)767-6500*

*Venga y disfrute de la cena y el cuidado de niños en el lugar*

*para niños de 12 años y menores.*

*Spanish Translator Services Provided*

*Servicios de traducción al español prestados*



**ONE**  
**ALBUQUE** family &  
**RQUE** community  
services

**City of Albuquerque  
 Division of Child and Family Development  
 Early Head Start  
 Policy Council**

**March 18, 2020**

- 1. Establish Quorum**
- 2. Approval of Minutes**
- 3. Governing Board Report**
- 4. Director Report**
  - a. Enrollment**
  - b. Attendance and Meal Counts**
  - c. Budget (Financial Statements)**
  - d. School Readiness**
  - e. Family Engagement**
  - f. Child Health and Safety**
  - g. Staffing**
- 5. New Business**
  - a. Self-Assessment Report – Approval required**

<b>Chair</b>	Approval	Disapproval	Other Action
<b>Vice Chair</b>	Approval	Disapproval	Other Action
<b>Secretary</b>			

- b. 2020-2021 Continuing Grant application – Approval required**

<b>Chair</b>	Approval	Disapproval	Other Action
<b>Vice Chair</b>	Approval	Disapproval	Other Action
<b>Secretary</b>			

- 6. Adjournment**  
**Next Meeting Date: March 18, 2020**

**City of Albuquerque**  
**Department of Family and Community Services**  
**Division of Child and Family Development**  
**Early Head Start**  
**POLICY COUNCIL**  
**Wednesday February 19, 2020**

1. Establish Quorum: Kristi Sanchez, Lanetta Harper, Allison Florez, Karen Lucero, Olga Tenorio, Corina Gonzalez, and COA Staff - Shana Runck/Division Manager, Robi Ruiz/EHS Education Specialist. Meeting Called to order at 6:48pm.
2. Approval of Meeting Minutes Olga motions to approve minutes, Lanetta seconds. Unanimous consent.
3. Prosperity Kids Presentation – Monica, Alma and Barbara. Through Rio Grande Credit Union. Series of 5 classes (all 5 must be completed), Tuesday evenings, Next session starts on March 17<sup>th</sup> from 5:30 to 7:30pm. City will start account with \$300, then once you save an additional \$50 within 6 months, they will deposit an additional \$200, for a total of \$500 per child
4. Governing Board Report – No report
5. Director's Report: Reporting Period 1/1/2020 – 1/31/2020
  - a) **Enrollment** – Total funded enrollment 128. Total reportable enrollment 126; 102 center based and 24 home based. Vacancies are not reported to the Office of Head Start until the enrollment slot has been vacated over 30 days.
  - b) **Enrollment Monthly Summary** – New Enrollment-families (5), children (6), pregnant moms (0), number of children born (0); total new enrollment (7). Total leaving program (9) - graduating children (2), pregnant moms giving birth (1), children leaving before turning 3 (4), pregnant moms leaving before having baby (2). Children up to date on Immunizations (105), children up to date as possible on immunizations (0), children not up to date (13)  
**Eligibility Category** - income eligible (76), TANF/SSI (11), Foster Child (7), Homeless (4). Over income (20), Over 130% (3), Children w/IFSPs (27).
  - c) **Attendance** –  
City operated Early Head Start centers classroom attendance rates:
    - La Mesa 70.47%,
    - MacArthur 78.21%,
    - Plaza Feliz 71.28%
    - School on wheels 86.43%
    - Singing Arrow 68.22%
    - Trumbull 68.05%
    - Western Trails 78.23%**Overall center-based program attendance totals – 74.68%; total number of absences -4521.**
  - d) **Meal Counts** –Total number of meals for (0-3 years in age), total children served (3157) Breakfast (1098), Am snack (0), Lunch (1123), PM snack (936), Supper (0).
  - e) **Budget** - Financial statements provided to policy council membership:
    - Federal Grant – year to date (YTD) expenditures \$902,751.26
    - Training/Technical Assistance (T/TA) – year to date expenditures \$17,745.32
    - City Match – year to date expenditures \$193,825.23**\*overview provided on operating expenditures & column/underspent percentages \***

f) **School Readiness** – Robi Ruiz/Education Specialist presented:  
Center Based – no update  
Home Based – no update  
Parent Family Community Engagement – no update

g) **Child Health and Safety**  
120 day plan submitted January 13, 2019  
Review of action plan and narrative  
Will receive notification from OHS in 4-6 weeks

h) **Staffing Update**  
Current Vacancies include three teaching assistants and two teachers.  
Interviews scheduled for last week in February.

- a. Budget (Financial Statements)
- b. School Readiness
- c. Family Engagement
- d. Child Health and Safety
- e. Staffing – Temp positions still available. New teacher starting on 3/3/20.

6. New Business

- a. CNM/UNM staff partnership – trying to help with staff calling in
- b. CNM screening partnership
- c. Plaza Feliz Crossing - Abigail and Shana have put in a request for Traffic Study.

7. Adjournment @ 7:46pm

Next Meeting Date: March 18<sup>th</sup>, 2020



## City of Albuquerque Early Head Start Caseload/Enrollment Report 2/29/20

### Enrollment

<b>Total Funded Enrollment:</b>	128
<b>Total Actual Enrollment:</b>	120
<b>Children Withdrawn &amp; Dropped ( last 30 days ):</b>	8
<b>Total Reportable Enrollment ( actual + withdrawn/dropped ):</b>	128
<b>Total Deficit:</b>	0

### Program Snapshot

	Home based	Centers	ALL
<b>Funded Enrollment:</b>	24	104	128
<b>Enrollment:</b>	24	104	128
<b>Deficiency:</b>	0	0	0

### Home Based Detail

Caseload: 12 slots per home visitor

FDF	Caseload Capacity	HB Family	HB Child	Pregnant	Due date	Left in Last 30 Days	Total	Deficit
Valarie	12	10	12	0		0	12	0
Debbie	12	10	10	2	2/29,5/27	0	12	0
<b>Total</b>	24		22	2		1	24	0

### Center Detail

Ctr Detail	Servable Capacity	Enrolled Children	Left in Last 30 Days	Reportable Total	Pending Placement	Current Deficit
La Mesa	8	7	1	8	1	0
MacArthur	16	14	2	16	2	0
PlazaFeliz	16	15	1	16	1	0
SOW	16	16	0	16	0	0
Trumbull	24	22	2	24	2	0
W. Trail	16	16	0	16	0	0
Singing Arrow	8	6	2	8	0	0
<b>Total</b>	104	96	8	104	0	0

Reason	Total Per Reason	% Of Each Reason Per Class	# Of Absences Per Class	Days Open (In Range)	Total Possible Presents	Total Absence Percentage	Total Present Percentage
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Report: Absence Reasons (Grid)

Site: Douglas MacArthur

Classroom: Infant

<Blank>	0	0%					
Contagious Illness	1	2.33%					
Family Obligation	1	2.33%					
Health Reasons	16	37.21%	43	18	126	34.13%	65.87%
Hospitalization	1	2.33%					
Other	1	2.33%					
Parent Choice	17	39.53%					
Sick	6	13.95%					

Subtotals for Classroom: Infant

Total Absences: Total: 43 <Blank>: 0 Contagious Illness: 1 Family Obligation: 1 Health Reasons: 16 Hospitalization: 1 Other: 1 Parent Choice: 17 Sick: 6

Classroom: Toddler

<Blank>	2	8.7%					
Contagious Illness	1	4.35%					
Developmental Service Appointment	3	13.04%					
Health Reasons	9	39.13%	23	18	136	17.04%	82.96%
Hospitalization	3	13.04%					
Other	0	0%					
Parent Choice	4	17.39%					
Sick	1	4.35%					

Subtotals for Classroom: Toddler

Total Absences: Total: 23 <Blank>: 2 Contagious Illness: 1 Developmental Service Appointment: 3 Health Reasons: 9 Hospitalization: 3 Other: 0 Parent Choice: 4 Sick: 1

Site: Douglas MacArthur

Total Absences: Total: 66 <Blank>: 2 Contagious Illness: 2 Developmental Service Appointment: 3 Family Obligation: 1 Health Reasons: 25 Hospitalization: 4 Other: 1 Parent Choice: 21 Sick: 7

Site: La Mesa

Classroom: Toddler

<Blank>	10	20%					
Developmental Service Appointment	2	4%					
Family Obligation	4	8%					
Funeral	1	2%					
Health Reasons	19	38%	50	17	128	39.06%	60.94%
Incliment weather	2	4%					
No Transportation	1	2%					
Parent Choice	2	4%					
Sick	4	8%					

2309 - Absence Reasons (Grid)

Reason	Total Per Reason	% Of Each Reason Per Class	# Of Absences Per Class	Days Open (In Range)	Total Possible Presents	Total Absence Percentage	Total Present Percentage
Unknown	3	6%	50	17	128	39.06%	60.94%
Vacation	2	4%					
Subtotals for Classroom: Toddler							
Total Absences: Total: 50 <Blank>: 10 Developmental Service Appointment: 2 Family Obligation: 4 Funeral: 1 Health Reasons: 19 Inclement weather: 2 No Transportation: 1 Parent Choice: 2 Sick: 4 Unknown: 3 Vacation: 2							
Subtotals for Site: La Mesa							
Total Absences: Total: 50 <Blank>: 10 Developmental Service Appointment: 2 Family Obligation: 4 Funeral: 1 Health Reasons: 19 Inclement weather: 2 No Transportation: 1 Parent Choice: 2 Sick: 4 Unknown: 3 Vacation: 2							
Site: Plaza Feliz							
Classroom: Toddler							
<Blank>	10	24.39%					
Family Obligation	4	9.76%					
Health Reasons	8	19.51%					
Inclement weather	1	2.44%	41	18	140	29.29%	70.71%
No Transportation	2	4.88%					
Other	1	2.44%					
Parent Choice	9	21.95%					
Unknown	6	14.63%					
Subtotals for Classroom: Toddler							
Total Absences: Total: 41 <Blank>: 10 Family Obligation: 4 Health Reasons: 8 Inclement weather: 1 No Transportation: 2 Other: 1 Parent Choice: 9 Unknown: 6							
Classroom: Twos							
<Blank>	0	0%					
Developmental Service Appointment	4	11.76%					
Family Obligation	3	8.82%					
Health Reasons	7	20.59%					
Inclement weather	3	8.82%	34	18	144	23.78%	76.22%
No Transportation	1	2.94%					
Other	0	0%					
Parent Choice	1	2.94%					
Sick	1	2.94%					
Unknown	14	41.18%					
Subtotals for Classroom: Twos							
Total Absences: Total: 34 <Blank>: 0 Developmental Service Appointment: 4 Family Obligation: 3 Health Reasons: 7 Inclement weather: 3 No Transportation: 1 Other: 0 Parent Choice: 1 Sick: 1 Unknown: 14							
Subtotals for Site: Plaza Feliz							
Total Absences: Total: 75 <Blank>: 10 Developmental Service Appointment: 4 Family Obligation: 7 Health Reasons: 15 Inclement weather: 4 No Transportation: 3 Other: 1 Parent Choice: 10 Sick: 1 Unknown: 20							
Site: School On Wheels							
Classroom: Infant							
<Blank>	6	23.08%	26	18	129	20.16%	79.84%
Other	6	23.08%					



2309 - Absence Reasons (Grid)

Reason	Total Per Reason	% Of Each Reason Per Class	# Of Absences Per Class	Days Open (In Range)	Total Possible Presents	Total Absence Percentage	Total Present Percentage
Parent Choice	8	30.77%	26	18	129	20.16%	79.84%
Sick	6	23.08%					

Subtotals for Classroom: Infant

Total Absences: Total: 26 <Blank>: 6 Other: 6 Parent Choice: 8 Sick: 6

Classroom: Toddler

<Blank>	2	9.09%					
No Transportation	1	4.55%					
Other	7	31.82%	22	18	144	15.28%	84.72%
Parent Choice	11	50%					
Sick	1	4.55%					

Subtotals for Classroom: Toddler

Total Absences: Total: 22 <Blank>: 2 No Transportation: 1 Other: 7 Parent Choice: 11 Sick: 1

Subtotals for Site: School On Wheels

Total Absences: Total: 48 <Blank>: 6 No Transportation: 1 Other: 13 Parent Choice: 19 Sick: 7

Site: Singing Arrow

Classroom: Twos

<Blank>	0	0%					
Contagious Illness	1	2.63%					
Developmental Service Appointment	1	2.63%					
Health Reasons	4	10.53%					
Inclement weather	3	7.89%	38	18	129	29.46%	70.54%
Parent Choice	5	13.16%					
Sick	1	2.63%					
Unknown	22	57.89%					
Vacation	1	2.63%					

Subtotals for Classroom: Twos

Total Absences: Total: 38 <Blank>: 0 Contagious Illness: 1 Developmental Service Appointment: 1 Health Reasons: 4 Inclement weather: 3 Parent Choice: 5 Sick: 1 Unknown: 22 Vacation: 1

Subtotals for Site: Singing Arrow

Total Absences: Total: 38 <Blank>: 0 Contagious Illness: 1 Developmental Service Appointment: 1 Health Reasons: 4 Inclement weather: 3 Parent Choice: 5 Sick: 1 Unknown: 22 Vacation: 1

Site: Trumbull

Classroom: Infant

<Blank>	2	3.08%					
Contagious Illness	3	4.62%					
Developmental Service Appointment	1	1.54%	65	18	134	48.51%	51.49%
Family Obligation	8	12.31%					
Hospitalization	6	9.23%					
Inclement weather	3	4.62%					

Reason	Total Per Reason	% Of Each Reason Per Class	# Of Absences Per Class	Days Open (In Range)	Total Possible Presents	Total Absence Percentage	Total Present Percentage
No Transportation	1	1.54%					
Other	2	3.08%					
Parent Choice	21	32.31%	65	18	134	48.51%	51.49%
Sick	10	15.38%					
Vacation	8	12.31%					

Subtotals for Classroom: Infant

Total Absences: Total: 65 <Blank>; 2 Contagious Illness: 3 Developmental Service Appointment: 1 Family Obligation: 8 Hospitalization: 6 Inclement weather: 3 No Transportation: 1 Other: 2 Parent Choice: 21 Sick: 10 Vacation: 8

Classroom: Toddler

<Blank>	0	0%					
Contagious Illness	11	28.95%					
Family Obligation	9	23.68%					
Inclement weather	6	15.79%	38	18	111	34.23%	65.77%
Other	1	2.63%					
Parent Choice	6	15.79%					
Sick	5	13.16%					

Subtotals for Classroom: Toddler

Total Absences: Total: 38 <Blank>; 0 Contagious Illness: 11 Family Obligation: 9 Inclement weather: 6 Other: 1 Parent Choice: 6 Sick: 5

Classroom: Twos

<Blank>	0	0%					
Contagious Illness	3	9.09%					
Developmental Service Appointment	3	9.09%					
Health Reasons	2	6.06%					
Inclement weather	4	12.12%	33	18	144	22.97%	77.08%
Parent Choice	11	33.33%					
Sick	7	21.21%					
Unknown	3	9.09%					

Subtotals for Classroom: Twos

Total Absences: Total: 33 <Blank>; 0 Contagious Illness: 3 Developmental Service Appointment: 3 Health Reasons: 2 Inclement weather: 4 Parent Choice: 11 Sick: 7 Unknown: 3

Subtotals for Site: Trumbull

Total Absences: Total: 136 <Blank>; 2 Contagious Illness: 17 Developmental Service Appointment: 4 Family Obligation: 17 Health Reasons: 2 Hospitalization: 6 Inclement weather: 13 No Transportation: 1 Other: 3 Parent Choice: 38 Sick: 22 Unknown: 3 Vacation: 8

Site: Western Trail

Classroom: Infant

<Blank>	0	0%					
Health Reasons	8	14.29%					
Hospitalization	4	7.14%	56	18	144	38.89%	61.11%
Inclement weather	6	10.71%					
Other	3	5.36%					

2309 - Absence Reasons (Grid)

Reason	Total Per Reason	% Of Each Reason Per Class	# Of Absences Per Class	Days Open (In Range)	Total Possible Presents	Total Absence Percentage	Total Present Percentage
Parent Choice	14	25%					
Sick	9	16.07%	56	18	144	38.89%	61.11%
Unknown	4	7.14%					
Vacation	8	14.29%					
<b>Subtotals for Classroom: Infant</b>							
Total Absences: Total: 56 <Blank>: 0 Health Reasons: 8 Hospitalization: 4 Indement weather: 6 Other: 3 Parent Choice: 14 Sick: 9 Unknown: 4 Vacation: 8							
<b>Classroom: Toddler</b>							
<Blank>	0	0%					
Family Obligation	1	3.23%					
Health Reasons	12	38.71%					
Inclement weather	5	16.13%	31	18	144	21.53%	78.47%
No Transportation	1	3.23%					
Sick	10	32.26%					
Unknown	2	6.45%					
<b>Subtotals for Classroom: Toddler</b>							
Total Absences: Total: 31 <Blank>: 0 Family Obligation: 1 Health Reasons: 12 Indement weather: 5 No Transportation: 1 Sick: 10 Unknown: 2							
<b>Subtotals for Site: Western Trail</b>							
Total Absences: Total: 87 <Blank>: 0 Family Obligation: 1 Health Reasons: 20 Hospitalization: 4 Indement weather: 11 No Transportation: 1 Other: 3 Parent Choice: 14 Sick: 19 Unknown: 6 Vacation: 8							
<b>Report Totals</b>							
Total Absences: Total: 500 <Blank>: 32 Contagious Illness: 20 Developmental Service Appointment: 14 Family Obligation: 30 Funeral: 1 Health Reasons: 85 Hospitalization: 14 Indement weather: 33 No Transportation: 7 Other: 21 Parent Choice: 109 Sick: 61 Unknown: 54 Vacation: 19							

# City Of Albuquerque EHS

## 2301 - Average Daily Attendance

Program Term: EHS 2019 - 2020, Program Option: Standard Full Day, Attendance Date: 2/1/2020 - 2/29/2020

### City Of Albuquerque EHS

	Attendance Records			Operating Days	ADA <sup>1</sup>	Funded Enrollment		Actual Enrollment		
	Present <sup>5</sup>	Absent <sup>6</sup>	Neither <sup>7</sup>			Count	% Attendance	Count <sup>2</sup>	% Attendance <sup>3</sup>	
<b>Douglas MacArthur</b>										
Infant	83	43	0	18	4.61	8	57.64%	7.00	65.87%	
Toddler - EH	112	23	1	18	6.22	8	77.78%	7.50	82.96%	
<b>Site Total</b>	<b>195</b>	<b>66</b>	<b>1</b>	<b>18.00 (avg)</b>	<b>10.83</b>	<b>16</b>	<b>67.71%</b>	<b>14.50</b>	<b>74.71%</b>	
<b>La Mesa</b>										
Toddler - EH	78	50	0	17	4.59	8	57.35%	7.53	60.94%	
<b>Site Total</b>	<b>78</b>	<b>50</b>	<b>0</b>	<b>17.00 (avg)</b>	<b>4.59</b>	<b>8</b>	<b>57.35%</b>	<b>7.53</b>	<b>60.94%</b>	
<b>Plaza Feliz</b>										
Toddler - EH	99	41	0	18	5.50	8	68.75%	7.78	70.71%	
Twos	109	34	1	18	6.06	8	75.69%	7.94	76.22%	
<b>Site Total</b>	<b>208</b>	<b>75</b>	<b>1</b>	<b>18.00 (avg)</b>	<b>11.56</b>	<b>16</b>	<b>72.22%</b>	<b>15.72</b>	<b>73.50%</b>	
<b>School On Wheels</b>										
Infant	103	26	0	18	5.72	8	71.53%	7.17	79.84%	
Toddler	122	22	0	18	6.78	8	84.72%	8.00	84.72%	
<b>Site Total</b>	<b>225</b>	<b>48</b>	<b>0</b>	<b>18.00 (avg)</b>	<b>12.50</b>	<b>16</b>	<b>78.13%</b>	<b>15.17</b>	<b>82.42%</b>	
<b>Singing Arrow</b>										
Twos	91	38	0	18	5.06	8	63.19%	7.17	70.54%	
<b>Site Total</b>	<b>91</b>	<b>38</b>	<b>0</b>	<b>18.00 (avg)</b>	<b>5.06</b>	<b>8</b>	<b>63.19%</b>	<b>7.17</b>	<b>70.54%</b>	
<b>Trumbull</b>										
Infant	69	65	0	18	3.83	8	47.92%	7.44	51.49%	
Toddler	73	38	0	18	4.06	8	50.69%	6.17	65.77%	
Twos	111	33	0	18	6.17	8	77.08%	8.00	77.08%	
<b>Site Total</b>	<b>253</b>	<b>136</b>	<b>0</b>	<b>18.00 (avg)</b>	<b>14.06</b>	<b>24</b>	<b>58.56%</b>	<b>21.61</b>	<b>65.04%</b>	
<b>Western Trail</b>										
Infant	88	56	0	18	4.89	8	61.11%	8.00	61.11%	
Toddler	113	31	0	18	6.28	8	78.47%	8.00	78.47%	
<b>Site Total</b>	<b>201</b>	<b>87</b>	<b>0</b>	<b>18.00 (avg)</b>	<b>11.17</b>	<b>16</b>	<b>69.79%</b>	<b>16.00</b>	<b>69.79%</b>	
<b>City Of Albuquerque EHS</b>	<b>1,251</b>	<b>500</b>	<b>2</b>	<b>17.92 (avg)</b>	<b>69.77</b>	<b>104</b>	<b>67.11%</b>	<b>97.70</b>	<b>71.44%</b>	
<b>Report Totals</b>	<b>1,251</b>	<b>500</b>	<b>2</b>	<b>17.92 (avg)</b>	<b>69.77</b>	<b>104</b>	<b>67.11%</b>	<b>97.70</b>	<b>71.44%</b>	

1. ADA for each classroom is the sum of statuses selected to count as 'Present' on the setup screen divided by the Operating Days for that classroom.
2. Actual Enrollment Count for each classroom is the sum of the Present and Absent columns divided by the Operating Days
3. Percent Attendance is the Present count divided by the sum of Present and Absent Count
4. Site totals for ADA, Funded Enrollment Count, and Actual Enrollment count are the sum of that count for each of the site's classrooms.
5. Statuses counted as Present: Present(P), Present Offsite(PO), Tardy(T), Left Early(LE), Tardy and Left Early(TLE)
6. Statuses counted as Absent: Excused(E), Unexcused(U)
7. Statuses counted as Neither: No Class (-), Not Scheduled (N)

**City Of Albuquerque EHS**  
**2371 - CACFP Reimbursement Summary**  
Program Term: EHS 2019 - 2020, Program Option: Standard Full Day  
Attendance Date: 2/1/2020 - 2/29/2020

**City Of Albuquerque EHS**

	Operating Days	CACFP Free	CACFP Reduced	CACFP Paid	Breakfast	AM Snack	Lunch	PM Snack	Supper
<b>EHS 2019 - 2020</b>									
<b>Douglas MacArthur</b>									
Infant	18	7	0	0	60	0	57	47	0
Toddler	18	9	0	0	101	0	87	87	0
<b>Douglas MacArthur</b>	<b>36</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>161</b>	<b>0</b>	<b>144</b>	<b>134</b>	<b>0</b>
<b>La Mesa</b>									
Toddler	17	8	0	0	74	0	78	73	0
<b>La Mesa</b>	<b>17</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>78</b>	<b>73</b>	<b>0</b>
<b>Plaza Feliz</b>									
Toddler	18	8	0	0	93	0	91	76	0
Twos	18	9	0	0	95	0	108	89	0
<b>Plaza Feliz</b>	<b>36</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>199</b>	<b>165</b>	<b>0</b>
<b>School On Wheels</b>									
Infant	18	8	0	0	63	0	63	57	0
Toddler	18	8	0	0	122	0	121	108	0
<b>School On Wheels</b>	<b>36</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>184</b>	<b>165</b>	<b>0</b>
<b>Singing Arrow</b>									
Twos	18	9	0	0	84	0	89	79	0
<b>Singing Arrow</b>	<b>18</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>0</b>	<b>89</b>	<b>79</b>	<b>0</b>
<b>Trumbull</b>									
Infant	18	8	0	0	0	0	0	0	0
Toddler	18	7	0	0	65	0	72	58	0
Twos	18	8	0	0	100	0	111	95	0
<b>Trumbull</b>	<b>54</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>0</b>	<b>183</b>	<b>153</b>	<b>0</b>
<b>Western Trail</b>									
Infant	18	8	0	0	46	0	49	27	0
Toddler	18	8	0	0	108	0	105	75	0
<b>Western Trail</b>	<b>36</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>154</b>	<b>102</b>	<b>0</b>
<b>City Of Albuquerque EHS</b>	<b>233</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>1,011</b>	<b>0</b>	<b>1,031</b>	<b>871</b>	<b>0</b>
<b>Report Totals</b>	<b>233</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>1,011</b>	<b>0</b>	<b>1,031</b>	<b>871</b>	<b>0</b>

FAMILY AND COMMUNITY SERVICES DEPARTMENT  
EARLY HEADSTART PROGRAM - FY2020 FEDERAL (3163450)  
GRANT EXPENDITURES

ACCOUNTS	ACCOUNT DESCRIPTION	APPROP	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	FINAL	YTD EXPENSES	REMAINING BALANCE	% EXPENDED
500101	REGULAR WAGES	1,109,027.00	70,021.68	60,040.57	75,694.77	80,291.85	61,614.44	60,515.38	61,408.71	59,484.95	-	528,071.75	579,955.25	47.71%
500110	LONGEVITY WAGES	-	2,257.61	2,160.44	591.75	51.50	51.50	170.35	3,009.24	2,283.82	-	5,231.65	(5,231.65)	0.00%
500115	VACATION	-	5,823.61	3,953.38	2,994.99	3,339.53	4,637.45	10,307.33	3,009.24	2,283.82	-	36,329.35	(36,329.35)	0.00%
500120	OTHER PAID ABSENCES	-	3,272.55	309.23	4,177.25	724.61	12,217.91	6,285.90	6,923.96	4,982.97	-	38,894.38	(38,894.38)	0.00%
500125	SICK AND EMERGENCY	-	3,715.85	3,087.15	3,259.44	3,971.24	2,640.65	4,115.24	2,767.14	2,744.21	-	26,300.92	(26,300.92)	0.00%
500135	BILINGUAL PAY	-	20.44	19.78	-	-	-	-	-	-	-	40.22	(40.22)	0.00%
500201	TEMPORARY	62,620.00	-	-	305.61	108.66	159.13	289.85	82.88	63.16	-	1,207.50	62,620.00	0.00%
500301	OVERTIME	-	33.31	164.90	-	-	-	-	1,280.40	5,470.80	-	6,751.20	(6,751.20)	0.00%
500301	Parental Leave	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
514400	PERA	1,171,647.00	85,145.05	69,735.45	87,023.81	88,435.89	81,321.08	81,684.05	75,472.33	75,009.31	-	643,826.97	527,820.03	54.95%
514800	FICA	225,976.00	18,873.22	14,509.75	17,541.98	17,973.27	16,156.36	16,952.92	15,256.34	15,302.89	-	130,566.51	95,409.49	57.78%
515600	OTHER EMPLOYEE BENEFITS	97,005.00	6,282.47	5,356.97	6,364.34	6,519.02	5,976.09	6,022.48	5,531.80	5,536.35	-	47,569.52	49,435.48	49.04%
515601	OEB UNEMPLOYEEMENT/BUS	252,176.00	17,965.93	15,419.58	18,693.84	19,034.83	17,351.92	18,290.13	16,904.68	15,864.68	-	139,224.59	112,951.41	55.21%
515602	OEB BASIC LIFE	2,821.00	232.98	179.48	228.37	280.43	198.79	253.40	201.92	188.23	-	1,763.60	1,057.40	62.52%
515602	OEB BASIC LIFE	22,569.00	905.16	777.08	945.56	958.70	856.08	897.59	808.72	806.78	-	6,955.67	15,613.33	30.82%
519999	FRINGE RECOVERY -PC	-	1,670.16	1,436.08	1,729.08	1,771.67	1,589.88	1,670.78	1,501.29	1,505.98	-	12,874.92	(12,874.92)	0.00%
519999	FRINGE RECOVERY -PC	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
521000	OTHER SERVICES	600,547.00	43,909.92	37,677.94	45,503.15	46,537.92	42,129.12	44,087.30	39,804.75	39,204.71	-	338,954.81	261,592.19	56.44%
520500	PROFESSIONAL SERVICES	8,000.00	-	500.00	-	-	-	-	-	-	-	500.00	8,000.00	0.00%
521010	PRINTING & DUPLICATING	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
521500	UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
521544	TELECOM SVC AND EQUIP	-	54.86	54.86	54.86	54.93	54.92	54.92	54.92	54.92	-	329.35	(329.35)	0.00%
522000	SUPPLIES	37,368.00	-	299.94	4,083.82	-	-	1,252.00	-	-	-	5,635.76	31,732.24	15.08%
522032	SUPPLIES FOOD	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
522054	SUPPLIES PARENT SERVICES	25,000.00	1,739.23	551.00	450.92	450.92	620.85	269.83	960.89	1,831.11	-	5,832.98	19,167.02	23.33%
522060	POSTAGE	-	0.55	-	-	-	-	-	-	-	-	0.55	(0.55)	0.00%
522510	TRAVEL (LOCAL/IN STATE)	-	164.06	287.42	267.02	195.00	620.85	197.53	360.56	515.57	-	2,608.01	(2,608.01)	0.00%
523000	TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
523000	TRAINING - GENERAL	-	1,110.00	-	-	-	-	-	44.00	-	-	1,110.00	(1,110.00)	0.00%
523400	DUES/MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-	44.00	(44.00)	0.00%
523600	REPAIRS/MAINT	-	-	1,797.00	566.24	399.83	6,345.50	728.53	-	-	-	3,491.60	(3,491.60)	0.00%
527500	CONTRACTUAL SERVICES	33,000.00	55.00	11,322.50	-	-	-	-	-	-	-	17,723.00	15,277.00	53.71%
527550	SVCs- RENTALS AND LEASES	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
52	TOTAL OPERATING EXPENDITURES	103,368.00	3,123.70	13,015.72	6,202.70	1,267.09	7,421.10	2,502.81	1,395.45	2,346.68	-	37,275.25	66,092.75	36.06%
531000	BUILDING AND OTHER STRUCTURES	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
533000	MACHEQUIP OTHER THAN AUTO	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
533500	MACHEQUIP OTHER THAN AUTO	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
53	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
594031	VEHICLE MNTC-MAINTENANCE	-	29.40	-	-	-	-	-	-	-	-	29.40	(29.40)	0.00%
594041	VEHICLE MNTC-FUELS	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
59	TOTAL INTERNAL SERVICE CHARGES	-	29.40	-	-	-	-	-	-	-	-	29.40	(29.40)	0.00%
593110	INDIRECT COSTS	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
59	INTERFUND TRANSACTIONS Total	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
GRAND TOTAL		1,875,562.00	132,208.07	120,429.11	138,729.66	136,240.90	130,871.30	128,274.16	139,871.30	138,274.16	#####	1,020,086.43	855,475.57	54.39%
		1,875,562.00												54%
		44,906.00												67%
														12%
														Possible reversion \$ 230,288

FAMILY AND COMMUNITY SERVICES DEPARTMENT  
 EARLY HEADSTART PROGRAM - FY2020 FEDERAL T & TA ( 3163451)  
 GRANT EXPENDITURES

ACCOUNT DESCRIPTION	APPROP	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	FINAL	YTD EXPENSES	REMAINING BALANCE	% EXPENDED
521010 PRINTING & DUPLICATING	5,000.00											5,000.00	0.00%
521540 US WEST SUMMARY LINE COSTS													0.00%
522000 SUPPLIES		118.94	554.66								673.60	(673.60)	0.00%
522032 SUPPLIES FOOD													0.00%
522054 SUPPLIES PARENT SERVICES													0.00%
522060 POSTAGE													0.00%
522500 TRAVEL-EXPENSE	10,000.00		1,342.67		1,774.56	1,669.69	5,959.80				10,746.72	(746.72)	107.47%
522510 TRAVEL (LOCAL/IN STATE)													0.00%
523000 TRAINING	4,906.00		175.00			300.00		335.00			810.00	4,096.00	16.51%
523400 DUES/MEMBERSHIPS													0.00%
523800 REPAIRS/MAINT													0.00%
523800 REPAIRS/MAINT													0.00%
527500 CONTRACTUAL SERVICES	25,000.00							5,850.00			5,850.00	19,150.00	23.40%
593110 IDOH OUT - FUND 110													0.00%
<b>52 TOTAL OPERATING EXPENDITURES</b>	<b>44,906.00</b>	<b>118.94</b>	<b>2,072.33</b>	<b>-</b>	<b>1,774.56</b>	<b>1,669.69</b>	<b>6,259.80</b>	<b>6,185.00</b>	<b>-</b>	<b>-</b>	<b>18,080.32</b>	<b>26,825.68</b>	<b>40.26%</b>
<b>GRAND TOTAL</b>	<b>44,906.00</b>	<b>118.94</b>	<b>2,072.33</b>	<b>-</b>	<b>1,774.56</b>	<b>1,669.69</b>	<b>6,259.80</b>	<b>6,185.00</b>	<b>-</b>	<b>-</b>	<b>18,080.32</b>	<b>26,825.68</b>	<b>40.26%</b>

No expenditures in Sep, Feb

Current % 40%  
 Should Be 67%  
 Under spent 26%  
 Possible reversion \$ 11,857

FAMILY AND COMMUNITY SERVICES DEPARTMENT  
EARLY HEADSTART PROGRAM - FY2020 FEDERAL ( 3163452)  
MATCH EXPENDITURES

ACCOUNT DESCRIPTION	APPROX	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	FINAL	YTD EXPENSES	REMAINING BALANCE	% EXPENDED	10 MO PROJECTION	YEAR END PROJECTION
500101 REGULAR WAGES	201,969.00	13,469.83	13,358.96	12,921.85	12,550.31	11,869.47	11,494.38	14,797.35	12,512.46	102,974.61	98,994.39	50.95%	15,846	118,821	
500110 LONGEVITY WAGES	-	475.11	489.94	443.29	1,876.66	756.56	1,209.20	575.65	341.30	6,639.80	(1,408.34)	0.00%	-	1,408	
500115 VACATION	-	400.46	213.84	1,876.66	887.20	2,419.59	804.54	1,896.50	854.69	7,631.64	(6,639.80)	0.00%	-	6,640	
500120 OTHER PAID ABSENCES	-	743.07	26.05	887.20	1,535.49	779.96	445.41	668.47	908.71	6,077.35	(7,631.64)	0.00%	-	7,632	
500125 SICK AND EMERGENCY	-	627.27	275.61	1,535.49	836.43	779.96	445.41	668.47	908.71	6,077.35	(7,631.64)	0.00%	-	6,077	
500130 INJURY TIME	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
500201 TEMPORARY	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
500301 OVERTIME	-	-	173.97	29.31	-	-	390.60	-	-	593.88	(593.88)	0.00%	-	594	
<b>50 TOTAL WAGES</b>	<b>201,969.00</b>	<b>15,715.74</b>	<b>14,538.37</b>	<b>17,693.80</b>	<b>14,852.87</b>	<b>15,825.58</b>	<b>14,344.13</b>	<b>17,937.97</b>	<b>14,617.16</b>	<b>125,325.62</b>	<b>76,643.38</b>	<b>62.05%</b>	<b>15,846</b>	<b>141,172</b>	
514400 PERA	40,355.00	3,170.43	2,933.99	3,570.44	2,965.89	3,213.63	2,841.68	3,631.31	2,568.99	25,296.26	15,058.74	62.69%	3,012	28,309	
514800 FICA	15,450.00	1,146.24	1,064.61	1,291.68	1,067.33	1,155.36	1,044.93	1,309.53	1,065.78	9,135.46	6,314.54	59.13%	#REF!	#REF!	
515600 OTHER EMPLOYEE BENEFITS	40,789.00	2,713.14	2,744.24	2,922.69	2,513.92	2,750.58	2,559.12	3,000.70	2,549.92	21,754.31	19,014.69	53.36%	1,407	23,161	
515601 OEB UNEMPLOYEMENT/BUS	575.00	42.40	35.93	45.15	42.83	39.62	39.65	48.86	36.59	331.03	243.97	57.57%	-	-	
515602 OEB BASIC LIFE	4,039.00	157.67	144.51	176.40	147.00	158.71	140.12	179.01	146.94	1,249.76	(1,249.76)	0.00%	-	-	
515700 FB-RETIREE HEALTH CARE	101,188.00	314.41	287.52	353.15	293.15	317.01	279.16	358.83	292.58	2,495.81	1,543.19	61.79%	158	2,654	
<b>51 TOTAL FRINGE</b>	<b>101,188.00</b>	<b>7,544.29</b>	<b>7,200.80</b>	<b>8,359.51</b>	<b>7,030.12</b>	<b>7,634.91</b>	<b>6,904.66</b>	<b>8,528.24</b>	<b>7,060.10</b>	<b>60,262.63</b>	<b>40,925.37</b>	<b>59.56%</b>	<b>#REF!</b>	<b>#REF!</b>	
521000 OTHER SERVICES	58,634.00	132.00	-	-	-	-	-	-	-	132.00	58,502.00	0.23%	-	-	
521510 - UTILITIES ELECTRIC	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
521540 US WEST SUMMARY LINE COSTS	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
522000 SUPPLIES	98,326.00	268.45	222.56	693.05	4,892.77	1,144.67	1,334.95	1,440.96	1,081.96	11,601.63	86,724.37	11.80%	56,008	69,610	
522032 SUPPLIES FOOD	-	1,966.98	1,304.95	1,051.52	912.68	924.55	4,661.27	510.67	35.09	11,332.62	(2,256.23)	0.00%	-	13,537	
522054 SUPPLIES PARENT SERVICES	-	26.35	73.43	72.16	17.55	21.95	25.47	65.95	35.09	337.95	(337.95)	0.00%	-	67,996	
522060 POSTAGE	-	48.72	(31.12)	391.16	131.29	206.65	181.37	117.16	138.58	1,183.81	3,816.19	23.68%	-	-	
522510 TRAVEL (LOCAL/JN STATE) (522500)	5,000.00	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
523000 TRAINING	-	132.00	140.00	-	-	-	150.00	-	-	422.00	(422.00)	0.00%	-	-	
523400 DUES/MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
523800 REPAIRS/MAINT	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
527500 CONTRACTUAL SERVICES	15,000.00	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
<b>52 TOTAL OPERATING EXPENDITURES</b>	<b>176,960.00</b>	<b>2,442.50</b>	<b>2,855.09</b>	<b>2,207.89</b>	<b>6,587.11</b>	<b>2,597.82</b>	<b>7,020.16</b>	<b>2,300.04</b>	<b>1,255.63</b>	<b>27,266.24</b>	<b>149,693.76</b>	<b>15.41%</b>	<b>125,952</b>	<b>151,143</b>	
531000 BUILDING AND OTHER STRUCTURES	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
533000 MACH/EQUIP OTHER THAN AUTO	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
533500 MACH/EQUIP OTHER THAN AUTO	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
<b>53 TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	
594031 VEHICLE MN/C-MAINTENANCE	-	-	1,740.26	835.29	-	-	274.80	-	-	2,850.35	(2,850.35)	0.00%	-	-	
594032 VEHICLE OUTSIDE MAINT	-	239.20	1,312.65	-	-	-	-	-	-	1,551.85	(1,551.85)	0.00%	-	-	
594041 VEHICLE MN/C-FUELS	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
<b>59 TOTAL INTERNAL SERVICE CHARGES</b>	<b>-</b>	<b>239.20</b>	<b>1,312.65</b>	<b>835.29</b>	<b>-</b>	<b>-</b>	<b>274.80</b>	<b>-</b>	<b>-</b>	<b>4,402.20</b>	<b>(4,402.20)</b>	<b>0.00%</b>	<b>-</b>	<b>-</b>	
591265 TRANSFERS OUT - FUND 265	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
593110 INDIRECT COSTS	-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	
<b>59 INTERFUND TRANSACTIONS Total</b>	<b>460,117.00</b>	<b>25,941.73</b>	<b>25,906.91</b>	<b>30,001.46</b>	<b>29,105.39</b>	<b>26,058.31</b>	<b>28,543.75</b>	<b>28,766.25</b>	<b>22,932.89</b>	<b>217,256.69</b>	<b>282,860.31</b>	<b>45.25%</b>	<b>#REF!</b>	<b>#REF!</b>	
<b>GRAND TOTAL</b>	<b>460,117.00</b>	<b>25,941.73</b>	<b>25,906.91</b>	<b>30,001.46</b>	<b>29,105.39</b>	<b>26,058.31</b>	<b>28,543.75</b>	<b>28,766.25</b>	<b>22,932.89</b>	<b>217,256.69</b>	<b>282,860.31</b>	<b>45.25%</b>	<b>#REF!</b>	<b>#REF!</b>	

- Rent 119,196.63  
 - Volunteers parent services 67%  
 - Other 21%  
 480,117.00 Possible reversion \$ 102,821





2/29/20

Center/Home Visitor	Date Vacated	Date Filled	Actual Vacancies	Reportable Vacancies
Valarie				
			0	0
Debbie				
			0	0
La Mesa	2/17/2020			
			1	0
MacArthur	12/11/2019	2/3/2020		
	1/3/2020	2/10/2020		
	2/4/2020			
	2/22/2020			
			2	0
Plaza Feliz	2/24/2020			
			1	0
SOW	1/18/2020	2/5/2020		
	1/18/2020	2/12/2020		0
			0	0
Trumbull	1/3/2020	2/12/2020		
	1/10/2020	2/19/2020		
	2/3/2020			
	2/18/2020			
			2	0
Western Trail	2/1/2020	2/3/2020		
			0	0
Singing Arrow	12/20/2019	2/3/2020		
	2/8/2020	2/18/2020		
	2/20/2020			
	2/24/2020			
			2	0