

Tallatoona CAP, Inc. Combined Program's Score Card

Head Start Program

November 2015 - February 2016

ENROLLMENT/ATTENDANCE

Funded Enrollment
611 @ \$13,000 per child

Total Contact:
\$4,584,327

Actual Enrollment
605

Average Daily Attendance
83.17%

IN-KIND YTD

Volunteer Hours:
51,768 Hours Valued
@ \$679,711

NEW RESOURCES

Partnerships:
Bartow Pre K Award BFTS
\$45,000

Required Yearly:
\$1,146,082

Family Connections:
To Be Determined

Actual YTD:
\$1,007,926

Student Growth Assessment:
Soon to be Measured

MEETINGS:

Goal Policy Council: 11/Year

Goal Parent: 7/Year per Center

Actual Policy Council YTD: 11

Actual Parent: 7/Year per Center

Early Head Start Program

November 2015 - February 2016

ENROLLMENT/ATTENDANCE

Funded Enrollment
96

Total Contact:
\$2,696,262

Actual Enrollment
36

* Program is Still
In Start Up Phase

Average Daily Attendance
N/A at this time

IN-KIND YTD

Volunteer Hours:
Not Available at this
time.

PARTNERSHIPS

Actual:
5

Required Yearly:
\$674,065

Goal:
7

Actual YTD: \$0
Waiver Applied For

Student Growth Assessment:
Soon to be Measured

MEETINGS:

Required Policy Council: 10/Year

Required Parent:
To be determined

Actual Policy Council YTD:

Actual Parent:
To be determined

CSBG (Goal 25%)

Participation in self-sufficiency programs 21%

Families show movement out of poverty 68%

Families decrease in reliance on cash assistance or public benefits 13%

Achieved employment or self-employment 11%

Gained skills for employment (eg.job training) 3%

Earned GED/ABE 40%

Earned post secondary education certificate/diploma 10%

LIHEAP

COMPLETED

December 2015-February 2016:
Contract Expended \$2,399,370

Total Contact:
\$4,700,000

PROJECTED

March 2016:
Appointments Scheduled: 2,191
Valued at: \$766,877

April 2016:
Appointments Scheduled: 2,191
Valued At: \$766,877

May 2016:
Appointments Scheduled: 2,191
Valued At: \$766,877

Weatherization

COMPLETED

December 2015:
5 Units @ \$41,450

February 2016
5 Units @ 42,522

January 2016
5 Units @ 54,498

GOAL
March 2016:
20 Units (20)

PROJECTED

March 2016
5 Units

CONTRACT AMOUNTS:

DOE:
\$255,070

April 2016
New Contract
Pending

HHS:
\$372,755

RSM:
\$163,000

Earned Income November-February 2016:
Georgia Power Rebates = \$8,699
Goal = \$20,000