

## Health and Community Services

Cynthia Foley

Council	<b>Initiated:</b>

□Yes ⊠No

<u>Subject:</u> E	Early Head Start Program Budget Transfer							
	Motion 24-426 transfers funding from pending grants to the Early Head Start programs.							
f I k	The Office of Head Start provides funding for Early Head Start programs for infants, toddlers, and preschoolers from low-income families.  Increases in 2024 grant funding resulted in a need for salaries and benefits for staff who have been working beyond what was anticipated in the approved 2024 budget. This transfer will enable services to							
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<u>Duration:</u> Activities through December 31, 2024								
Fiscal Impact:	⊠Currer	nt Year	□Multi-Year	□n/a				
Expenditures	Current Year	2025	2026	2027	2028	Total		
Fund 124 - Salaries	\$90,000					\$90,000		
Fund 124 –	\$60,000					\$60,000		
Fund 124 - Professional Services	\$175,000					\$175,000		
Totals	\$325,000	0	0	0	0	\$325,000		
Revenue		2025	2026	2027	2028	Total		
	\$150,000					\$150,000		
Fund 124 – EHS Ops Rev	\$175,000					\$175,000		
Totals	\$325,000	0	0	0	0	\$325,000		
Background: grant increase	On December 2 of \$183,090.82 f		•		•			
	Scope:  Scope: Scope	Scope: Motion 24-426 tr Start programs.  The Office of Hear for infants, toddle Increases in 2024 benefits for staff in the approved 2 continue through  Duration: Activities through  Fiscal Impact: Current Year Fund 124 - \$90,000 Salaries Fund 124 - \$60,000 Benefits Fund 124 - \$175,000 Professional Services Totals \$325,000  Revenue Current Year Fund 124 - EHS \$150,000 Admin Fund 124 - EHS \$150,000 Admin Fund 124 - EHS \$175,000 Ops Rev Totals \$325,000	Scope: Motion 24-426 transfers for Start programs.  The Office of Head Start profor infants, toddlers, and puncreases in 2024 grant furth benefits for staff who have in the approved 2024 budge continue through the end of the approved 2024 budge continue through December 10 and 10 a	Scope: Motion 24-426 transfers funding from postart programs.  The Office of Head Start provides funding for infants, toddlers, and preschoolers from Increases in 2024 grant funding resulted benefits for staff who have been working in the approved 2024 budget. This transcontinue through the end of 2024.  Duration: Activities through December 31, 2024  Fiscal Impact: © Current Year	Scope: Motion 24-426 transfers funding from pending gran Start programs.  The Office of Head Start provides funding for Early For infants, toddlers, and preschoolers from low-incomplete in a need for benefits for staff who have been working beyond which in the approved 2024 budget. This transfer will enal continue through the end of 2024.  Duration: Activities through December 31, 2024  Fiscal Impact: Current Year Multi-Year N/A  Expenditures Current Year Sequence Solution Solution Services Fund 124 - Sequence Sequence Solution Services Totals \$325,000 0 0 0 0  Revenue Current Year 2025 2026 2027  Fund 124 - EHS \$150,000 Admin Fund 124 - EHS \$150,000 Admin Fund 124 - EHS \$175,000 Ops Rev Totals \$325,000 0 0 0 0  Authority Granted: N/A  Background: On December 13, 2023, Council passed Motion grant increase of \$183,090.82 for the Early Head Start program to	Scope: Motion 24-426 transfers funding from pending grants to the Ear Start programs.  The Office of Head Start provides funding for Early Head Start p for infants, toddlers, and preschoolers from low-income familie Increases in 2024 grant funding resulted in a need for salaries a benefits for staff who have been working beyond what was anti in the approved 2024 budget. This transfer will enable services continue through the end of 2024.  Duration: Activities through December 31, 2024  Fiscal Impact: ⊠Current Year □Multi-Year □N/A  Expenditures   Current Year   2025   2026   2027   2028   Fund 124 - \$90,000   Salaries   Fund 124 - \$60,000   Benefits   Fund 124 - \$175,000   Professional Services   Totals   \$325,000   0   0   0   0    Revenue   Current Year   2025   2026   2027   2028   Fund 124 - EHS   \$150,000   Admin   Fund 124 - EHS   \$150,000   Admin   Fund 124 - EHS   \$175,000   O   0   0    Authority Granted: N/A  Background: On December 13, 2023, Council passed Motion 23-538¹ ap grant increase of \$183,090.82 for the Early Head Start program to address find		

**Requested Action:** Move to the GLS agenda for Council consideration.

<sup>&</sup>lt;sup>1</sup> 2023-1425 - Motion 23-538