



September 14, 2021

Background: Summit County Head Start 0-5 is entering year three of a five-year funded program. Prior to year one, all grantees are required to prepare a detailed community assessment, program plans and an annual budget. In subsequent years, grantees submit continuation plans and a corresponding budget. The BOCC, as the governing body, as well as the Parent Policy Council, are required to review and approve the annual continuation grant, budget and Annual Report for submittal to the federal Region 8 Office of Head Start. The continuation application is non-competing. Total funding amount for 2022 is \$820,072, with a commitment of \$205,243 in non-federal matching funds.

Summary:

There are no significant budget or programmatic changes proposed for 2022. Minor adjustments include:

- Reducing Head Start enrollment at Summit School District by one slot, increasing HS by one slot at Summit County Preschool. We continue to see greater demand for full-day, full-year care.
- Adjustment of personnel budget reflects in-house Early Childhood Mental Health Consultation. In 2021, services were provided via contract only.

	Early Head Start 2021	Early Head Start 2022
Personnel	\$70,539	\$81,726
Fringe	\$16,652	\$21,657
Travel	\$5,625	\$3,777
Supplies	\$11,275	\$11,263
Contract	\$231,631	\$221,131
Other	\$19,621	\$19,850
Total	\$355,163	\$359,134

	Head Start 2021	Head Start 2022
Personnel	\$133,689	\$149,471
Fringe	\$35,427	\$39,610
Travel	\$4,769	\$4,769
Supplies	\$11,000	\$12,684
Contract	\$253,265	\$236,865
Other	\$27,659	\$27,797
Total	\$465,809	\$471,376

Further details are included in your packets