

PROPOSALS

MOTION:

Child Development — Migrant and Seasonal Head Start (MSHS) Program Budget Revision 2021-2022; MSHS Program Budget Revision 2022-2023; MSHS Program Budget Revision 2023-2024

Child Development

<i>Migrant and Seasonal Head Start (MSHS) Program Budget Revision 2021-2022</i>	
Funding Source	United States Department of Health and Human Services (HHS)
Amount	\$929,493 to be reallocated
Program Period	August 1, 2021 – July 31, 2022
Statement of Work	To review, approve and submit a budget revision to reallocate unspent operating funds from Personnel and Fringe to the Other budget line item, to support one-time program needs. These include staffing to address increased enrollment of seasonal families, bus and classroom cameras, bus tires, and laptops.
Geography of Service Area	Sandusky, Richland, Clark, and Henry counties
Numbers to be Served	N/A

<i>Budget</i>	
Personnel	-\$929,493
Participant Expenses	0
Operations	823,869
Contractual	0
Subrecipient	0
De Minimis	105,624
Total Expenses	\$929,493
Match/Inkind	\$0

<i>MSHS Program Budget Revision 2022-2023</i>	
Funding Source	HHS
Amount	\$348,500 to be reallocated
Program Period	August 1, 2022 – July 31, 2023
Statement of Work	To review, approve and submit a budget revision to reallocate unspent operating funds from Personnel and Fringe to the Other budget line item, to support a one-time program need: paving the parking lot at the New Carlisle Center.
Geography of Service Area	Clark County
Numbers to be Served	N/A

<i>Budget</i>	
Personnel	-\$348,500
Participant Expenses	0
Operations	348,500
Contractual	0
Subrecipient	0
De Minimis	0
Total Expenses	\$348,500
Match/Inkind	\$0

MSHS Program Budget Revision 2023-2024	
Funding Source	HHS
Amount	\$291,354
Program Period	August 1, 2023 – July 31, 2024
Statement of Work	To review, approve and submit a budget revision to reallocate unspent operating funds from Personnel and Fringe to the Other budget line item, to support a one-time program need: the purchase of two buses.
Geography of Service Area	Sandusky, Richland, Clark, and Henry counties
Numbers to be Served	N/A

Budget	
Personnel	-\$291,354
Participant Expenses	0
Operations	291,354
Contractual	0
Subrecipient	0
De Minimis	0
Total Expenses	\$291,354
Match/Inkind	\$0