



City of Oakland
Head Start & Early Head Start Programs
Budget Summaries for FY 2013-14
as of April 10, 2013 (Updated)



1. FY 2013-14 Head Start Sequestration Budget Reductions

Beginning with a deficit of: **\$769,595**, it was reduced to **\$0**, with the following reductions:

- \$ 80,000 (1 Center Director)
- \$ 70,000 (1 Family Advocate)
- \$228,000 (4 ECI's from SA CDC)
- \$114,000 (2 ECI's from Eastmont.)
- \$ 24,612 (Rent/Utilities)
- \$ 14,223 (Savings in operational costs associated with closing SA CDC, i.e. food, supplies, etc.)
- \$ 4,191 (from Office, Center Office, and Classroom Supplies budgets)
- \$234,569 (Delegate Agency's reduction amount - **Unity Council**)

\$ 0 deficit

Notes: Includes a reduction of 102 slots (68 slots from SA CDC, due to enrollment and facilities issues; and closure of 1 double-session classroom of 34). 1 double-session classroom could come from Eastmont. The closure of 1 double-session classroom would enhance the overall quality of either program.)

2. FY 2013-14 Early Head Start Expansion Sequestration Budget Reductions

Beginning with a deficit of: **\$135,972**, reduced to **\$0**, with the following reductions:

- \$ 58,020 (12 service days of operation = \$4,835/day)
- \$ 45,000 (taken from Mental Health Contract in Basic)
- \$ 379 (Office, Center Office, and Classroom Supplies)
- \$ 24,438 (Partner's reduction amount – **Brighter Beginnings**)
- \$ 8,135 (Partner's reduction amount – **Salvation Army**)

\$ 0 deficit

Notes: EHS is operating 48 weeks (min requirement), FY 12-13. EHS will operate 45.5 weeks in FY 13-14, with 2.5 week reduction in service days.)

3. FY 2013-14 Head Start, Delegate Agency, and Early Head Start Expansion Sequestration Training & Technical Assistance Budget Reductions:

Beginning with a deficit of: **\$12,058**, reduced to **\$0**, with the following reductions:

- \$ 6,029 (from Head Start T/TA Services)
- \$ 3,617 (from Early Head Start Expansion T/TA Services)
- \$ 2,412 (from Unity Council's Head Start/Early Head Start T/TA Services)

\$ 0 deficit

Total Head Start/Early Head Start Sequestration Budget Reductions, FY 2013-14: \$917,625

5. FY 2013-14 Head Start Primary Budget Reductions

Beginning with a deficit of: **\$598,743**, it was reduced to **\$0**, with the following reductions:

- \$153,000 (15 Full-day service days of operation)
- \$140,000 (2 Family Advocates)
- \$105,159 (1 Service Area Coord.)
- \$ 60,000 (1 Food Service Worker)
- \$ 13,393 (Parent Incentives)
- \$ 40,000 (Staff & Parent Travel) (with \$1,529 for 1 PC Parent and \$10,155 for 2 to 3 HS Staff remaining)
- \$ 32,884 (Health/Mental Health Contracts)
- \$ 50,000 (\$50,000 of Ed Coordinator salary to T/TA Budget of \$90,378)
- \$ 4,037 (from Office, Center Office, and Classroom Supplies)

\$ 0 deficit

6. FY 2013-14 Early Head Start Expansion Primary Budget Reductions

Beginning deficit of: **\$184,000**, it was reduced to **\$0**, with the following reductions:

- \$92,000 (Admin Staff. – Personnel Costs)
- \$40,000 (Nutritionist to reduced to .53FTE – Personnel Costs)
- \$ 6,500 (Office, Center Office and Classroom Supplies)
- \$45,500 (of Ed Coordinator salary applied to T/TA Budget of \$67,500)

-\$ 0 deficit

Notes: Includes no reduction in services

Total Head Start/Early Head Start Primary Budget Reductions, FY 2013-14: \$782,743

Total Combined Head Start/Early Head Start Sequestration & Primary Budget Reductions, FY 2013-14: \$1,700,368