

Early Childhood Committee (Formerly Head Start Task Force)

Purpose for change: The Head Start Task Force was instituted in 2019 to assist the BOE in fulfilling their duties as the Head Start governing body. This change will expand the scope to cover all NHPS pre-K programs, while retaining the Board’s mandated focus on its responsibilities for the Head Start program.

Charge: The Early Childhood Committee shall focus on matters related to the various pre-K activities of NHPS, including enrollment, _____, and _____. Also acts as a Head Start advisory committee to the Board to ensure the Board continues to maintain its legal, fiscal, and monitoring responsibilities for the Head Start agency. **[Question:** should this include curricular issues? My thought is no, and that should remain with the Teaching and Learning Committee.)

Meeting Time: Monthly, 3rd Thursday, 5:00pm.

Members:

Members	Who Appoints	Name	Notes
Chair (BOE member)	BOE President		
Vice Chair (BOE member)	BOE President		
BOE member (optional)	BOE President		
Superintendent or designee	Superintendent		This could be the Director of Early Learning Programs, or we could add that person separately
Head Start Director	By title		
Head Start Policy Council Representative	Head Start Policy Council		

Name of Program NHPS Head Start
 For Period Beginning 7/1/2024 2532 5278

Program Account PA 20 (Training)
 Ending 12/31/2024

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal				
B. Fringe Benefits				
Total Personnel	0.00	0.00	0.00	0.00
C. Mileage				
D. Travel	10,000.00	0.00	0.00	10,000.00
E. Equipment				0.00
F. Supplies				0.00
G. Contractual	0.00	0.00	0.00	0.00
H. Renovations				0.00
I. Other	46,225.00	13,000.00	5,850.00	27,375.00
Grand Total	56,225.00	13,000.00	5,850.00	37,375.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2024 2532 5279

Program Account PA 22 (Basic)
 Ending 12/31/2024

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	3,535,899.00	1,137,825.62	0.00	2,398,073.38
B. Fringe Benefits	1,260,837.00	359,649.45	0.00	901,187.55
Total Personnel	4,796,736.00	1,497,475.07	0.00	3,299,260.93
C. Mileage				
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	10,000.00	350.57	0.00	9,649.43
F. Supplies	32,000.00	21,736.68	56.28	10,207.04
G. Contractual	490,237.00	129,606.70	272,202.14	88,428.16
H. Field Trips	19,500.00	4,226.40	3,865.00	11,408.60
I. Transportation	372,200.00	0.00	0.00	372,200.00
J. Other	60,478.00	20,476.80	0.00	40,001.20
Grand Total	5,781,151.00	1,673,872.22	276,123.42	3,831,155.36

Name of Program NHPS Head Start
 For Period Beginning 7/1/2024 2532 6499

Program Account H/S Grant-One Time
 Ending 12/31/2024

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	39,156.00	0.00	0.00	39,156.00
B. Fringe Benefits	3,650.00	0.00	0.00	3,650.00
Total Personnel	42,806.00	0.00	0.00	42,806.00
C. Mileage	0.00	0.00	0.00	0.00
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	7,000.00	6,229.97	0.00	770.03
G. Transportation	0.00	0.00	0.00	0.00
H. Contractual	120,850.00	0.00	0.00	120,850.00
I. Renovations	0.00	0.00	0.00	0.00
J. Other (Field Trips and Parent Activities)	0.00	0.00	0.00	0.00
Grand Total	170,656.00	6,229.97	0.00	164,426.03

Name of Program NHPS Head Start
 For Period Beginning 7/1/2024 2568 5317

Program Account Head Start Expansion
 Ending 12/31/2024

Item	Annual Budget	YTD Expenses	Encumbrances	Available Budget
A. Personal	101,367.00	32,510.13	0.00	68,856.87
B. Fringe Benefits	29,373.00	10,483.53	0.00	18,889.47
Total Personnel	130,740.00	42,993.66	0.00	87,746.34
C. Mileage	0.00	0.00	0.00	0.00
D. Travel	0.00	0.00	0.00	0.00
E. Equipment	0.00	0.00	0.00	0.00
F. Supplies	19.00	0.00	18.39	0.61
G. Transportation	0.00	0.00	0.00	0.00
H. Contractual	0.00	0.00	0.00	0.00
I. Renovations	0.00	0.00	0.00	0.00
J. Other (Field Trips and Parent Activities)	0.00	0.00	0.00	0.00
Grand Total	130,759.00	42,993.66	18.39	87,746.95