



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$260,470	\$0	\$1,497,465
Contractual Services	\$0	\$0	\$0	\$20,000
Materials & Supplies	\$0	\$6,350	\$0	\$4,299
Internal Services	\$0	\$100,375	\$0	\$99,984
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$367,195</b>	<b>\$0</b>	<b>\$1,621,748</b>
<b>Program Total:</b>	<b>\$367,195</b>		<b>\$1,621,748</b>	
<b>Program FTE</b>	0.00	2.00	0.00	10.98

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

This program generates \$53,759 in indirect revenues.

\$ 1,621,748 - Preschool For All Program Fund. Although this program is funded by the Preschool for All Program Fund, the associated revenue is budgeted in the Department of County Human Services (program 25200).

Significant Program Changes

Last Year this program was: FY 2022: 40099B Preschool For All Early Childhood

An additional 0.25 FTE was added to help support additional supervision, policy and program leadership as a result of increased programming added to School-based Mental Health, Preschool for All and last year's new investments in Gun Violence reduction. The other FTE increase is due to the program expanding in FY 2023.