

Budget Line Items

Program Type	Line Item #	Budget Categories	Budget Category Section	Line Item Description	Line Item Other Description	Program Operations	TTA	Federal Total	Non-Federal Share
Head Start	a.1	Personnel	Child Health and	Program Managers and Content Area Experts		\$133,364	\$0	\$133,364	\$0
Head Start	a.2	Personnel	Child Health and	Teachers / Infant Toddler Teachers		\$415,422	\$0	\$415,422	\$177,633
Head Start	a.5	Personnel	Child Health and	Teacher Aides and Other Education Personnel		\$214,858	\$0	\$214,858	\$0
Head Start	a.10	Personnel	Family and Community	Program Managers and Content Area Experts		\$26,800	\$0	\$26,800	\$0
Head Start	a.11	Personnel	Family and Community	Other Family and Community Partnerships	Other Family and Community	\$89,203	\$0	\$89,203	\$0
Head Start	a.13	Personnel	Program Design and	Head Start / Early Head Start Director		\$58,800	\$0	\$58,800	\$0
Head Start	a.16	Personnel	Program Design and	Clerical Personnel		\$11,968	\$0	\$11,968	\$0
Head Start	a.17	Personnel	Program Design and	Fiscal Personnel		\$26,836	\$0	\$26,836	\$0
Head Start	a.19	Personnel	Other Personnel	Maintenance Personnel		\$59,301	\$0	\$59,301	\$0
Head Start	a.20	Personnel	Other Personnel	Transportation Personnel		\$20,983	\$0	\$20,983	\$0
Head Start	b.1	Fringe Benefits		Social Security (FICA), State Disability,		\$27,041	\$0	\$27,041	\$4,534
Head Start	b.2	Fringe Benefits		Health / Dental / Life Insurance		\$141,146	\$0	\$141,146	\$16,216
Head Start	b.3	Fringe Benefits		Retirement		\$112,547	\$0	\$112,547	\$18,651
Head Start	c.1	Travel		Staff Out-Of-Town Travel		\$0	\$9,762	\$9,762	\$0
Head Start	e.1	Supplies		Office Supplies		\$2,100	\$0	\$2,100	\$0
Head Start	e.2	Supplies		Child and Family Services Supplies		\$29,600	\$0	\$29,600	\$0
Head Start	e.3	Supplies		Food Services Supplies		\$7,500	\$0	\$7,500	\$0
Head Start	f.1	Contractual		Administrative Services (e.g., Legal, Accounting)		\$3,500	\$0	\$3,500	\$0
Head Start	f.4	Contractual		Child Transportation Services		\$1,100	\$0	\$1,100	\$116,375
Head Start	f.8	Contractual		Other Contracts	Other Contracts	\$20,132	\$0	\$20,132	\$0

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Head Start	h.4	Other		Utilities, Telephone		\$11,444	\$0	\$11,444	\$0
Head Start	h.5	Other		Building and Child Liability Insurance		\$1,200	\$0	\$1,200	\$0
Head Start	h.8	Other		Local Travel		\$2,300	\$0	\$2,300	\$0
Head Start	h.9	Other		Nutrition Services		\$3,600	\$0	\$3,600	\$0
Head Start	h.10	Other		Child Services Consultants		\$10,700	\$0	\$10,700	\$0
Head Start	h.11	Other		Volunteers		\$0	\$0	\$0	\$47,983
Head Start	h.12	Other		Substitutes (if not paid benefits)		\$14,340	\$0	\$14,340	\$0
Head Start	h.13	Other		Parent Services		\$7,750	\$0	\$7,750	\$0
Head Start	h.15	Other		Publications / Advertising / Printing		\$500	\$0	\$500	\$0
Head Start	h.16	Other		Training or Staff Development		\$0	\$14,780	\$14,780	\$0
Head Start	h.17	Other		Other	Association Dues / TB Testing / CPR / CDA	\$4,900	\$0	\$4,900	\$0
Head Start	j.1	Indirect Charges		Indirect Costs		\$42,090	\$0	\$42,090	\$0
Total						\$1,501,025	\$24,542	\$1,525,567	\$381,392

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Program Type	Line Item #	Budget Categories	Budget Category Section	Line Item Description	Total Budget	Admin Allocation	Admin Cost	Admin Cost (% Total)	Number of Employee
Head Start	a.1	Personnel	Child Health and	Program Managers and Content Area Experts	\$133,364	0.00%	\$0.00	0.00%	3
Head Start	a.2	Personnel	Child Health and	Teachers / Infant Toddler Teachers	\$593,055	0.00%	\$0.00	0.00%	14
Head Start	a.5	Personnel	Child Health and	Teacher Aides and Other Education Personnel	\$214,858	0.00%	\$0.00	0.00%	14
Head Start	a.10	Personnel	Family and Community	Program Managers and Content Area Experts	\$26,800	0.00%	\$0.00	0.00%	1
Head Start	a.11	Personnel	Family and Community	Other Family and Community Partnerships	\$89,203	0.00%	\$0.00	0.00%	4
Head Start	a.13	Personnel	Program Design and	Head Start / Early Head Start Director	\$58,800	100.00%	\$58,800.00	3.08%	1
Head Start	a.16	Personnel	Program Design and	Clerical Personnel	\$11,968	100.00%	\$11,968.00	0.63%	1
Head Start	a.17	Personnel	Program Design and	Fiscal Personnel	\$26,836	100.00%	\$26,836.00	1.41%	1
Head Start	a.19	Personnel	Other Personnel	Maintenance Personnel	\$59,301	5.00%	\$2,965.05	0.16%	2.50
Head Start	a.20	Personnel	Other Personnel	Transportation Personnel	\$20,983	0.00%	\$0.00	0.00%	7
Head Start	b.1	Fringe Benefits		Social Security (FICA), State Disability,	\$31,575	8.14%	\$2,570.21	0.13%	
Head Start	b.2	Fringe Benefits		Health / Dental / Life Insurance	\$157,362	8.14%	\$12,809.27	0.67%	
Head Start	b.3	Fringe Benefits		Retirement	\$131,198	8.14%	\$10,679.52	0.56%	
Head Start	c.1	Travel		Staff Out-Of-Town Travel	\$9,762	5.00%	\$488.10	0.03%	
Head Start	e.1	Supplies		Office Supplies	\$2,100	100.00%	\$2,100.00	0.11%	
Head Start	e.2	Supplies		Child and Family Services Supplies	\$29,600	0.00%	\$0.00	0.00%	
Head Start	e.3	Supplies		Food Services Supplies	\$7,500	0.00%	\$0.00	0.00%	
Head Start	f.1	Contractual		Administrative Services (e.g., Legal, Accounting)	\$3,500	100.00%	\$3,500.00	0.18%	
Head Start	f.4	Contractual		Child Transportation Services	\$117,475	0.00%	\$0.00	0.00%	
Head Start	f.8	Contractual		Other Contracts	\$20,132	0.00%	\$0.00	0.00%	

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Head Start	h.4	Other		Utilities, Telephone	\$11,444	5.00%	\$572.20	0.03%	
Head Start	h.5	Other		Building and Child Liability Insurance	\$1,200	5.00%	\$60.00	0.00%	
Head Start	h.8	Other		Local Travel	\$2,300	0.00%	\$0.00	0.00%	
Head Start	h.9	Other		Nutrition Services	\$3,600	0.00%	\$0.00	0.00%	
Head Start	h.10	Other		Child Services Consultants	\$10,700	0.00%	\$0.00	0.00%	
Head Start	h.11	Other		Volunteers	\$47,983	0.00%	\$0.00	0.00%	
Head Start	h.12	Other		Substitutes (if not paid benefits)	\$14,340	0.00%	\$0.00	0.00%	
Head Start	h.13	Other		Parent Services	\$7,750	0.00%	\$0.00	0.00%	
Head Start	h.15	Other		Publications / Advertising / Printing	\$500	50.00%	\$250.00	0.01%	
Head Start	h.16	Other		Training or Staff Development	\$14,780	0.00%	\$0.00	0.00%	
Head Start	h.17	Other		Other	\$4,900	0.00%	\$0.00	0.00%	
Head Start	J.1	Indirect Charges		Indirect Costs	\$42,090	100.00%	\$42,090.00	2.21%	
Total					\$1,906,959	9.21%	\$175,688.34	9.21%	48.50