BUDGET JUSTIFICATIONS FOR REFUNDING 14-15 BUDGET

Program Account 4122					
(1) PERSONNEL (6a)	#	PERSONS/ DAYS	% Salary Charged to Grant		
		: ===	3373	- 5,555	
THORIGITION CHOICE			0070	10,000	
- Dit Goodfollotto			.00//	-0,	
			7,0	; <u>;;;;</u>	
Tionotanite Day Tilago			.0070		
		l8.5	.0070	1,042,535	
Summer Curriculum Writing			100%	1,500	
Summer FDW			100%	8,000	
Summer Nurse			100%	1,000	
Summer Enrichment Prog. Teac 3000/ Aide 1500 - Trans	sition Funds		100%	4,500	
			Stipends/Extra Duty		
		TOTAL SALARIES		1,057,535	
(2) Fringe Benefits (6b)	<u> </u>				
FICA				15,363	
Health				141,146	
Unemployment Compensation				4,794	
Workman's Compensation				6,884	
Teacher's Retirement System				112,547	
		TOTAL FRINGE BENEF	FITS	280,734	
(6) SUPPLIES (Object Class 6e)					
1. Office Supplies					
Office Supplies			1,500		
Postage Adm			600		
O Obild and Family Comings Complies		TOTAL OFFICE SUPPL	LIES	2,100	
2. Child and Family Services Supplies Classroom Computer Replacement			300		
Instructional supplies, books, materials			6,000		
Reading Readiness Curriculum Material			1,500		
Printer Ink			4,300		
Laminating Film			2,500		
Right Choice & Perfect Attendance Awards			500		
Curriculum/Testing Materials			1,100		
Mental Health Supplies			700		
Medical/Dental Supplies			2,500		
Library Supplies			300		

1. Budget Justification

Field trip entry fees		1,400	
Teacher Food Stipends/ Foster GP (2,000)		8,000	
School Supplies for transition		500	
	TOTAL CHILD & FAMILY SERV SUPPLIES		29,600
3. Food Services Supplies			
Cooking Activities/Snack supplies		7,500	
	TOTAL COOKING ACT./ SNACK SUPPLIES		7,500
(f) CONTRACTUAL (Object Class 6f)			
1. Administrative Services			
Community Assessment		2,000	
Audit Fees		1,500	
	TOTAL ADM. SERVICES		3,500
4. Child Transportation Services			
Fields trips - busing		1,100	
	TOTAL CHILD TRANSPORTATION		1,100
8. Other Contracts			
Maintenance - Equipment - Agreements Laminator		3,000	
Winnebago Service Contract (Library tracking system)		450	
Copy Machine Rentals		6,000	
Child Plus.net Service Contract		1,966	
Teaching Strategies Gold		8,716	
	TOTAL OTHER CONTRACTS		
(h) OTHER (Object Class 6h)			20,132
4. Utilities, Telephone			
Garbage Pickup		5,500	
Lights		5,944	
	TOTAL UTILITIES		
5. Building & Child Liability Insurance			11,444
Child Liability Insurance		1,200	
	TOTAL INSURANCE	,	
8. Local Travel			1,200
Teacher's Home visits		300	
Bus and Van Insurance & operating expenses		2,000	
	TOTAL IN-DISTRICT TRAVEL	2,000	
9. Nutrition Services	TOTAL IN-DIGITION THAVEL		2,300
Contract with nutritionist for counseling with parents and children		3,600	2,300
	TOTAL NUTRITION SERVICES	3,000	
	TOTAL NUTRITION SERVICES		0.000
10. Child Services Consultants			3,600
Medical Exams/Follow-ups		2,200	
Dental Exams & Follow-ups		2,200	
Mental Health Counselor & Evaluation Contracts		6,300	
	TOTAL CHILD SERVICES CONSULTANTS		

1. Budget Justification

12. Substitutes			10,700
Teacher, Assistants, Office and Nurse substitutes	_	14,340	
	TOTAL SUBSTITUTES		
13. Parent Services			14,340
Parent Travel (Nat'l HS Conf)		2,000	
Stipends for Policy Council Governance Training		250	
Parent Training Region V Consultant		500	
Fatherhood Initiative		500	
Parent Functions Seminars Workshop supplies		2,500	
Parent Seminars/Workshops on transition		500	
Refreshments/parents-volunteers meals		1,500	
	TOTAL PARENT SERVICES		
15. Publications/Advertising/Printing			7,750
Advertising - Transition		500	
	TOTAL PUBLICATIONS/ADVERTISING		
17. Other			500
Association Dues		2,000	
CDA Renewal		1,000	
CPR Certification Renewal		400	
Physical & TB Test		1,500	
1 Hydrodi & 12 1000	TOTAL OTHER	1,000	
	1017 L OTTLET		4,900
In-Direct Cost:			1,458,935
iii-Dilect Cost.	In-Direct Cost 2.759% as of 7-1-14		1,400,900
	TOTAL PA 4122 FUNDS		42,090
In Dinast Coat V 0 7500/			
In-Direct Cost X 2.759%	42,090		1,501,025

Program Account 4120

BUDGET JUSTIFICATIONS FOR REFUNDING 15-16 BUDGET

(c) TRAVEL (Object Class 6c)				
1. Staff Out-of Town Travel Director's/Admin Staff Travel				
Head Start Director Nat'l Conf	7 days per diem	Hotel, Food, Airfare	Nashville, TN	1,034
	. aayo por arom	Car Rental	Nashville, TN	500
Ed. Coord. Nat'l HS Conf.	7 days per diem	Hotel, Food, Airfare	Nashville, TN	1,034
Fiscal Nat'l HS Conf.		Hotel, Food, Airfare	Nashville, TN	1,034
Attendance Skyward Conf.	5 days per diem		Frisco,TX	263
Fiscal Skyward Conf.	5 days per diem	Hotel and Food	Frisco,TX	263
TeachStone CLASS Travel	4 days per diem	Hotel and Food	New Orleans, LA	596
FDW/Mental Health/Health Staff				
FDW Nat'l HS Conf	7 days per diem	Hotel, Food, Airfare	Nashville, TN	1,936
FDW Coord. Parents Nat'l HS Conf	7 days per diem	Hotel, Food, Airfare	Nashville, TN	1,034
Nurse Nat'l HS Conf.	7 days per diem	Hotel, Food, Airfare	Nashville, TN	1,034
Mental Health Nat'l HS Conf.	7 days per diem	Hotel, Food, Airfare	Nashville, TN	1,034
		TOTAL TRAVEL		9,762
16. Training or Staff Development				
Conference Registrations - Director, Ed Coord.				1,314
Conference Registrations - Fiscal				922
Conference Registrations - FDW/Health/Mental Health				3,285
Conference Registrations - Attendance				265
Parent Training Materials				3,500
Region V Training				1,994
Consultant's for Governance Training				200
TeachStone CLASS Registrations				2,300
CDA Training/Assessment Classes for Assistants				1,000
		TOTAL TRAINING/STAFF DEV	ELOPMENT	14,780
		TOTAL T&TA Expenses		24,542