

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 Development	Program Managers and Content Area Experts		\$131,082	\$0	\$131,082	\$0
Head Start	a.2	Personnel	Child Health and Development	Teachers / Infant Toddler Teachers		\$415,656	\$0	\$415,656	\$183,064
Head Start	a.5	Personnel	Child Health and Development	Teacher Aides and Other Education Personnel		\$220,970	\$0	\$220,970	\$0
Head Start	a.10	Personnel	Family and Community	Program Managers and Content Area Experts		\$27,343	\$0	\$27,343	\$0
Head Start	a.11	Personnel	Family and Community	Other Family and Community Partnerships Personnel	FDW Caseworkers	\$90,640	\$0	\$90,640	\$0
Head Start	a.13	Personnel	Program Design and Management	Head Start / Early Head Start Director		\$60,564	\$0	\$60,564	\$0
Head Start	a.16	Personnel	Program Design and Management	Clerical Personnel		\$16,924	\$0	\$16,924	\$0
Head Start	a.17	Personnel	Program Design and Management	Fiscal Personnel		\$27,641	\$0	\$27,641	\$0
Head Start	a.19	Personnel	Other Personnel	Maintenance Personnel		\$50,485	\$0	\$50,485	\$0
Head Start	a.20	Personnel	Other Personnel	Transportation Personnel		\$22,752	\$0	\$22,752	\$22,752
Head Start	b.1	Fringe Benefits		Social Security (FICA), State Disability, Unemployment		\$27,157	\$0	\$27,157	\$5,253
Head Start	b.2	Fringe Benefits		Health / Dental / Life Insurance		\$148,895	\$0	\$148,895	\$33,794
Head Start	b.3	Fringe Benefits		Retirement		\$111,726	\$0	\$111,726	\$21,611
Head Start	c.1	Travel		Staff Out-Of-Town Travel		\$0	\$18,900	\$18,900	\$0
Head Start	e.1	Supplies		Office Supplies		\$2,000	\$0	\$2,000	\$0
Head Start	e.2	Supplies		Child and Family Services Supplies		\$28,000	\$0	\$28,000	\$0
Head Start	e.3	Supplies		Food Services Supplies		\$8,000	\$0	\$8,000	\$0
Head Start	f.1	Contractual		Administrative Services (e.g., Legal, Accounting)		\$1,500	\$0	\$1,500	\$0
Head Start	f.4	Contractual		Child Transportation Services		\$2,000	\$0	\$2,000	\$113,715
Head Start	f.8	Contractual		Other Contracts	Other Contracts	\$20,616	\$0	\$20,616	\$0
Head Start	h.4	Other		Utilities, Telephone		\$5,000	\$0	\$5,000	\$0
Head Start	h.5	Other		Building and Child Liability Insurance		\$1,200	\$0	\$1,200	\$0
Head Start	h.8	Other		Local Travel		\$2,500	\$0	\$2,500	\$0
Head Start	h.9	Other		Nutrition Services		\$3,600	\$0	\$3,600	\$0
Head Start	h.10	Other		Child Services Consultants		\$6,400	\$0	\$6,400	\$0
Head Start	h.11	Other		Volunteers		\$0	\$0	\$0	\$1,203
Head Start	h.12	Other		Substitutes (if not paid benefits)		\$14,000	\$0	\$14,000	\$0
Head Start	h.13	Other		Parent Services		\$9,384	\$0	\$9,384	\$0

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	h.15	Other		Publications / Advertising / Printing		\$250	\$0	\$250	\$0
Head Start	h.16	Other		Training or Staff Development		\$0	\$5,642	\$5,642	\$0
Head Start	h.17	Other		Other	Other	\$2,650	\$0	\$2,650	\$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

Program Type	Line Item #	Budget Categories	Budget Category Section	Line Item Description	Total Budget	Admin Allocation	Admin Cost	Admin Cost (% Total Budget)	Number of Employees
Head Start	a.1	Personnel	Child Health and Development	Program Managers and Content Area Experts	\$131,082	0.00%	\$0.00	0.00%	3
Head Start	a.2	Personnel	Child Health and Development	Teachers / Infant Toddler Teachers	\$598,720	0.00%	\$0.00	0.00%	14
Head Start	a.5	Personnel	Child Health and Development	Teacher Aides and Other Education Personnel	\$220,970	0.00%	\$0.00	0.00%	14
Head Start	a.10	Personnel	Family and Community	Program Managers and Content Area Experts	\$27,343	0.00%	\$0.00	0.00%	1
Head Start	a.11	Personnel	Family and Community	Other Family and Community Partnerships Personnel	\$90,640	0.00%	\$0.00	0.00%	4
Head Start	a.13	Personnel	Program Design and Management	Head Start / Early Head Start Director	\$60,564	100.00%	\$60,564.00	3.18%	1
Head Start	a.16	Personnel	Program Design and Management	Clerical Personnel	\$16,924	0.00%	\$0.00	0.00%	1
Head Start	a.17	Personnel	Program Design and Management	Fiscal Personnel	\$27,641	100.00%	\$27,641.00	1.45%	1
Head Start	a.19	Personnel	Other Personnel	Maintenance Personnel	\$50,485	0.00%	\$0.00	0.00%	2.50
Head Start	a.20	Personnel	Other Personnel	Transportation Personnel	\$45,504	0.00%	\$0.00	0.00%	7
Head Start	b.1	Fringe Benefits		Social Security (FICA), State Disability, Unemployment	\$32,410	0.00%	\$0.00	0.00%	
Head Start	b.2	Fringe Benefits		Health / Dental / Life Insurance	\$182,689	0.00%	\$0.00	0.00%	
Head Start	b.3	Fringe Benefits		Retirement	\$133,337	0.00%	\$0.00	0.00%	
Head Start	c.1	Travel		Staff Out-Of-Town Travel	\$18,900	5.00%	\$945.00	0.05%	
Head Start	e.1	Supplies		Office Supplies	\$2,000	100.00%	\$2,000.00	0.10%	
Head Start	e.2	Supplies		Child and Family Services Supplies	\$28,000	0.00%	\$0.00	0.00%	
Head Start	e.3	Supplies		Food Services Supplies	\$8,000	0.00%	\$0.00	0.00%	
Head Start	f.1	Contractual		Administrative Services (e.g., Legal, Accounting)	\$1,500	100.00%	\$1,500.00	0.08%	
Head Start	f.4	Contractual		Child Transportation Services	\$115,715	0.00%	\$0.00	0.00%	
Head Start	f.8	Contractual		Other Contracts	\$20,616	0.00%	\$0.00	0.00%	
Head Start	h.4	Other		Utilities, Telephone	\$5,000	5.00%	\$250.00	0.01%	
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	\$2,500	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	\$6,400	0.00%	\$0.00	0.00%	
Head Start	h.11	Other		Volunteers	\$1,203	0.00%	\$0.00	0.00%	
Head Start	h.12	Other		Substitutes (if not paid benefits)	\$14,000	0.00%	\$0.00	0.00%	
Head Start	h.13	Other		Parent Services	\$9,384	0.00%	\$0.00	0.00%	

Program Type	Line Item #	Budget Categories	Budget Category Section	Line Item Description	Total Budget	Admin Allocation	Admin Cost	Admin Cost (% Total Budget)	Number of Employees
Head Start	n.15	Other		Publications / Advertising / Printing	\$250	50.00%	\$125.00	0.01%	
Head Start	n.16	Other		Training or Staff Development	\$5,642	0.00%	\$0.00	0.00%	
Head Start	n.17	Other		Other	\$2,650	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	7.09%	\$135,175.00	7.09%	48.50