

Program Type	Line Item #	Budget Categories	Line Item Description	Program Operations	TTA	Federal Total	Non-Federal Share	Total Budget	Admin Cost	Admin Cost (% Total Budget)	Number of Employees
Head Start	a.1	Personnel	Program Managers and Content Area Experts	\$563,338	\$0	\$563,338	\$0	\$563,338	\$0.00	0.00%	14.64
Head Start	a.2	Personnel	Teachers / Infant Toddler Teachers	\$1,045,529	\$0	\$1,045,529	\$0	\$1,045,529	\$0.00	0.00%	33.94
Head Start	a.4	Personnel	Home Visitors	\$105,534	\$0	\$105,534	\$0	\$105,534	\$0.00	0.00%	3.54
Head Start	a.5	Personnel	Teacher Aides and Other Education Personnel	\$882,596		\$882,596	\$0	\$882,596	\$0.00	0.00%	37.47
Head Start	a.6	Personnel	Health / Mental Health Services Personnel	\$99,552	\$0	\$99,552	\$0	\$99,552	\$0.00	0.00%	2.43
Head Start	a.8	Personnel	Nutrition Services Personnel	\$497,941	\$0	\$497,941	\$0	\$497,941	\$0.00	0.00%	23.66
Head Start	a.9	Personnel	Other Child Services Personnel	\$379,724	\$0	\$379,724	\$0	\$379,724	\$0.00	0.00%	17.93
Head Start	a.10	Personnel	Program Managers and Content Area Experts	\$112,726	\$0	\$112,726	\$0	\$112,726	\$0.00	0.00%	2.80
Head Start	a.11	Personnel	Other Family and Community Partnerships Personnel	\$586,101	\$0	\$586,101	\$0	\$586,101	\$0.00	0.00%	23.40
Head Start	a.13	Personnel	Head Start / Early Head Start Director	\$93,859	\$0	\$93,859	\$0	\$93,859	\$93,859.00	0.81%	1.40
Head Start	a.15	Personnel	Staff Development	\$77,516	\$0	\$77,516	\$0	\$77,516	\$77,516.00	0.67%	2.10
Head Start	a.16	Personnel	Clerical Personnel	\$20,959	\$0	\$20,959	\$0	\$20,959	\$20,959.00	0.18%	0.70
Head Start	a.17	Personnel	Fiscal Personnel	\$40,215	\$0	\$40,215	\$0	\$40,215	\$40,215.00	0.35%	1.40
Head Start	a.19	Personnel	Maintenance Personnel	\$26,650	\$0	\$26,650	\$0	\$26,650	\$1,332.50	0.01%	0.70
Head Start	a.20	Personnel	Transportation Personnel	\$507,485	\$0	\$507,485	\$0	\$507,485	\$0.00	0.00%	19.54
Head Start	b.1	Fringe Benefits	Social Security (FICA), State Disability, Unemployment	\$820,119	\$0	\$820,119	\$0	\$820,119	\$38,053.52	0.33%	
Head Start	b.2	Fringe Benefits	Health / Dental / Life Insurance	\$667,917	\$0	\$667,917	\$0	\$667,917	\$30,991.35	0.27%	
Head Start	b.3	Fringe Benefits	Retirement	\$50,600	\$0	\$50,600	\$0	\$50,600	\$2,347.84	0.02%	
Head Start	b.4	Fringe Benefits	Other Fringe	\$2,825	\$0	\$2,825	\$0	\$2,825	\$131.08	0.00%	
Head Start	c.1	Travel	Staff Out-Of-Town Travel	\$0	\$17,545	\$17,545	\$0	\$17,545	\$877.25	0.01%	
Head Start	d.2	Equipment	Classroom / Outdoor / Home-based / FCC	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0.00	0.00%	
Head Start	d.3	Equipment	Vehicle Purchase	\$115,500	\$0	\$115,500	\$0	\$115,500	\$0.00	0.00%	
Head Start	d.4	Equipment	Other Equipment	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0.00	0.00%	
Head Start	e.1	Supplies	Office Supplies	\$50,875	\$0	\$50,875	\$0	\$50,875	\$50,875.00	0.44%	
Head Start	e.2	Supplies	Child and Family Services Supplies	\$40,000	\$0	\$40,000	\$275,946	\$315,946	\$0.00	0.00%	
Head Start	e.3	Supplies	Food Services Supplies	\$0	\$0	\$0	\$23,950	\$23,950	\$0.00	0.00%	
Head Start	e.4	Supplies	Other Supplies	\$3,435	\$0	\$3,435	\$9,721	\$13,156	\$0.00	0.00%	
Head Start	e.4	Supplies	Other Supplies	\$4,000	\$3,601	\$7,601	\$0	\$7,601	\$0.00	0.00%	
Head Start	e.4	Supplies	Other Supplies	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0.00	0.00%	
Head Start	e.4	Supplies	Other Supplies	\$4,162	\$0	\$4,162	\$0	\$4,162	\$0.00	0.00%	
Head Start	f.8	Contractual	Other Contracts	\$28,000	\$0	\$28,000	\$0	\$28,000	\$0.00	0.00%	
Head Start	f.8	Contractual	Other Contracts	\$21,100	\$0	\$21,100	\$0	\$21,100	\$0.00	0.00%	
Head Start	f.8	Contractual	Other Contracts		\$10,000	\$10,000	\$0	\$10,000	\$0.00	0.00%	

Program Type	Line Item #	Budget Categories	Line Item Description	Program Operations	TTA	Federal Total	Non-Federal Share	Total Budget	Admin Cost	Admin Cost (% Total Budget)	Number of Employees
Head Start	h.2	Other	Rent	\$765,102	\$5,000	\$770,102	\$63,603	\$833,705	\$41,685.25	0.36%	
Head Start	h.4	Other	Utilities, Telephone	\$179,859	\$0	\$179,859	\$0	\$179,859	\$8,992.95	0.08%	
Head Start	h.5	Other	Building and Child Liability Insurance	\$72,484	\$0	\$72,484	\$0	\$72,484	\$3,624.20	0.03%	
Head Start	h.6	Other	Building Maintenance / Repair and Other Occupancy	\$110,249	\$0	\$110,249	\$0	\$110,249	\$5,512.45	0.05%	
Head Start	h.7	Other	Incidental Alterations / Renovations	\$26,000	\$0	\$26,000	\$0	\$26,000	\$1,300.00	0.01%	
Head Start	h.8	Other	Local Travel	\$110,000	\$0	\$110,000	\$0	\$110,000	\$0.00	0.00%	
Head Start	h.11	Other	Volunteers	\$0	\$0	\$0	\$1,942,291	\$1,942,291	\$0.00	0.00%	
Head Start	h.13	Other	Parent Services	\$11,265	\$1,000	\$12,265	\$0	\$12,265	\$0.00	0.00%	
Head Start	h.15	Other	Publications / Advertising / Printing	\$19,000	\$0	\$19,000	\$0	\$19,000	\$9,500.00	0.08%	
Head Start	h.16	Other	Training or Staff Development	\$0	\$72,928	\$72,928	\$0	\$72,928	\$0.00	0.00%	
Head Start	h.17	Other	Other	\$192,617	\$0	\$192,617	\$0	\$192,617	\$0.00	0.00%	
Head Start	h.17	Other	Other	\$13,000	\$0	\$13,000	\$0	\$13,000	\$0.00	0.00%	
Head Start	j.1	Indirect Charges	Indirect Costs	\$631,136	\$0	\$631,136	\$0	\$631,136	\$631,136.00	5.45%	
<b>Head Start Total</b>				<b>\$9,151,970</b>	<b>\$110,074</b>	<b>\$9,262,044</b>	<b>\$2,315,511</b>	<b>\$11,577,555</b>	<b>#####</b>	<b>9.15%</b>	<b>185.65</b>
Early Head Start	a.1	Personnel	Program Managers and Content Area Experts	\$194,151	\$0	\$194,151	\$0	\$194,151	\$0.00	0.00%	5.13
Early Head Start	a.2	Personnel	Teachers / Infant Toddler Teachers	\$547,045	\$0	\$547,045	\$0	\$547,045	\$0.00	0.00%	19.87
Early Head Start	a.4	Personnel	Home Visitors	\$253,507	\$0	\$253,507	\$0	\$253,507	\$0.00	0.00%	8
Early Head Start	a.5	Personnel	Teacher Aides and Other Education Personnel	\$214,876	\$0	\$214,876	\$0	\$214,876	\$0.00	0.00%	9.13
Early Head Start	a.6	Personnel	Health / Mental Health Services Personnel	\$41,480	\$0	\$41,480	\$0	\$41,480	\$0.00	0.00%	1.01
Early Head Start	a.8	Personnel	Nutrition Services Personnel	\$129,326	\$0	\$129,326	\$0	\$129,326	\$0.00	0.00%	6.40
Early Head Start	a.9	Personnel	Other Child Services Personnel	\$109,231	\$0	\$109,231	\$0	\$109,231	\$0.00	0.00%	4.43
Early Head Start	a.10	Personnel	Program Managers and Content Area Experts	\$48,311	\$0	\$48,311	\$0	\$48,311	\$0.00	0.00%	1.20
Early Head Start	a.11	Personnel	Other Family and Community Partnerships Personnel	\$203,968	\$0	\$203,968	\$0	\$203,968	\$0.00	0.00%	8.15
Early Head Start	a.13	Personnel	Head Start / Early Head Start Director	\$40,225	\$0	\$40,225	\$0	\$40,225	\$40,225.00	0.92%	0.60
Early Head Start	a.15	Personnel	Staff Development	\$33,221	\$0	\$33,221	\$0	\$33,221	\$33,221.00	0.76%	0.90
Early Head Start	a.16	Personnel	Clerical Personnel	\$8,982	\$0	\$8,982	\$0	\$8,982	\$8,982.00	0.20%	0.30
Early Head Start	a.17	Personnel	Fiscal Personnel	\$17,235	\$0	\$17,235	\$0	\$17,235	\$17,235.00	0.39%	0.60
Early Head Start	a.19	Personnel	Maintenance Personnel	\$11,424	\$0	\$11,424	\$0	\$11,424	\$571.20	0.01%	0.30
Early Head Start	a.20	Personnel	Transportation Personnel	\$2,939	\$0	\$2,939	\$0	\$2,939	\$0.00	0.00%	0.14
Early Head Start	b.1	Fringe Benefits	Social Security (FICA), State Disability, Unemployment	\$224,540	\$0	\$224,540	\$0	\$224,540	\$12,125.16	0.28%	
Early Head Start	b.2	Fringe Benefits	Health / Dental / Life Insurance	\$349,130	\$0	\$349,130	\$0	\$349,130	\$18,853.02	0.43%	
Early Head Start	b.3	Fringe Benefits	Retirement	\$11,824	\$0	\$11,824	\$0	\$11,824	\$638.50	0.01%	
Early Head Start	b.4	Fringe Benefits	Other Fringe	\$675	\$0	\$675	\$0	\$675	\$36.45	0.00%	

Program Type	Line Item #	Budget Categories	Line Item Description	Program Operations	TTA	Federal Total	Non-Federal Share	Total Budget	Admin Cost	Admin Cost (% Total Budget)	Number of Employees
Early Head Start	c.1	Travel	Staff Out-Of-Town Travel	\$306	\$7,529	\$7,835	\$0	\$7,835	\$391.75	0.01%	
Early Head Start	d.4	Equipment	Other Equipment	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0.00	0.00%	
Early Head Start	e.1	Supplies	Office Supplies	\$25,949	\$0	\$25,949	\$0	\$25,949	\$25,949.00	0.59%	
Early Head Start	e.2	Supplies	Child and Family Services Supplies	\$38,540	\$0	\$38,540	\$200,227	\$238,767	\$0.00	0.00%	
Early Head Start	e.3	Supplies	Food Services Supplies	\$7,000	\$0	\$7,000	\$13,050	\$20,050	\$0.00	0.00%	
Early Head Start	e.4	Supplies	Other Supplies	\$43,690	\$0	\$43,690	\$14,271	\$57,961	\$0.00	0.00%	
Early Head Start	e.4	Supplies	Other Supplies		\$4,873	\$4,873	\$0	\$4,873	\$0.00	0.00%	
Early Head Start	e.4	Supplies	Other Supplies	\$8,358	\$0	\$8,358	\$0	\$8,358	\$0.00	0.00%	
Early Head Start	e.4	Supplies	Other Supplies	\$900	\$0	\$900	\$0	\$900	\$0.00	0.00%	
Early Head Start	f.8	Contractual	Other Contracts	\$14,000	\$0	\$14,000	\$0	\$14,000	\$0.00	0.00%	
Early Head Start	f.8	Contractual	Other Contracts	\$2,500	\$0	\$2,500	\$0	\$2,500	\$0.00	0.00%	
Early Head Start	f.8	Contractual	Other Contracts	\$109,520	\$8,340	\$117,860	\$0	\$117,860	\$0.00	0.00%	
Early Head Start	f.8	Contractual	Other Contracts	\$31,200	\$5,200	\$36,400	\$0	\$36,400	\$0.00	0.00%	
Early Head Start	h.2	Other	Rent	\$243,676	\$6,000	\$249,676	\$8,117	\$257,793	\$12,889.65	0.29%	
Early Head Start	h.4	Other	Utilities, Telephone	\$62,750	\$0	\$62,750	\$0	\$62,750	\$3,137.50	0.07%	
Early Head Start	h.5	Other	Building and Child Liability Insurance	\$22,000	\$0	\$22,000	\$0	\$22,000	\$1,100.00	0.03%	
Early Head Start	h.6	Other	Building Maintenance / Repair and Other Occupancy	\$27,317	\$0	\$27,317	\$0	\$27,317	\$1,365.85	0.03%	
Early Head Start	h.8	Other	Local Travel	\$57,916		\$57,916	\$0	\$57,916	\$0.00	0.00%	
Early Head Start	h.11	Other	Volunteers	\$0	\$0	\$0	\$642,016	\$642,016	\$0.00	0.00%	
Early Head Start	h.13	Other	Parent Services	\$8,000	\$0	\$8,000	\$0	\$8,000	\$0.00	0.00%	
Early Head Start	h.15	Other	Publications / Advertising / Printing	\$14,150	\$0	\$14,150	\$0	\$14,150	\$7,075.00	0.16%	
Early Head Start	h.16	Other	Training or Staff Development	\$0	\$46,843	\$46,843	\$0	\$46,843	\$0.00	0.00%	
Early Head Start	h.17	Other	Other	\$15,880	\$0	\$15,880	\$0	\$15,880	\$0.00	0.00%	
Early Head Start	h.17	Other	Other	\$12,000	\$0	\$12,000	\$0	\$12,000	\$0.00	0.00%	
Early Head Start	j.1	Indirect Charges	Indirect Costs	\$234,197	\$0	\$234,197	\$0	\$234,197	\$234,197.00	5.34%	
<b>Early Head Start Total</b>				<b>\$3,431,939</b>	<b>\$78,785</b>	<b>\$3,510,724</b>	<b>\$877,681</b>	<b>\$4,388,405</b>	<b>\$417,993.08</b>	<b>9.52%</b>	<b>66.16</b>
<b>HS &amp; EHS Total</b>				<b>\$12,583,909</b>	<b>\$188,859</b>	<b>\$12,772,768</b>	<b>\$3,193,192</b>	<b>\$15,965,960</b>	<b>\$1,476,901</b>		<b>251.81</b>