HEA	D START					
2023	3-2024 HS BUDGET					
		2023-2024				
			TOTAL PA-25	COLA	C	UALITY
6.2	 SALARIES					
o.a.	Base Salaries	\$6,199,082		\$ 347,149	+	
	Attendance Incentive (HSFS only: \$0.45/hour avg)	ψ0,199,002		\$ 39,419	\$	84,850
	TOTAL SALARIES:		\$6,199,082	\$ 386,568	\$	84,850
6. b.	FRINGE BENEFITS:					
	FICA 7.65% x salaries	\$474,230		\$ 29,572	\$	6,491
	Unemployment	\$371,945		\$ 23,194	\$	5,091
	Worker's Compensation	\$278,959		\$ 17,396	\$	3,818
	Retirement fund	\$60,261		\$ 4,000	\$	722
	Health, Dental, Life and Prescription Insurance					
	Head Start Staff:					
	varies as employees change coverage	\$1,115,835		\$ 69,582	\$	15,273
	Background Checks (FCSR & Fingerprint)				+	
	(\$54 per person x 140 employees)	\$7,560				
	Physical Exams 75 employees @ \$25 each	\$1,775				
	Drug Testing (Bus Drivers, Random testing plus	\$1,050				
	Subs and new hires)	Ψ1,000				
	TOTAL FRINGE BENEFITS:		\$2,311,615	\$ 143,744	\$	31,395
6.c.	TRAVEL (OUT OF AREA):				-	
	TOTAL OUT OF AREA TRAVEL:	\$0	\$0			
6.d.	EQUIPMENT:					
	Vehicle Purchase: Prius	\$28,500				
	Playground Equipment	\$20,000				
	Kitchen Equipment	\$35,000				
	TOTAL EQUIPMENT:		\$83,500			

HEA	D START					
	3-2024 HS BUDGET				İ	
		2023-2024				
			TOTAL PA-25	(COLA	QUALITY
6.e.	SUPPLIES:					
	Office Supplies					
	Toner & Ink for Copies/Printers	\$14,682.00		\$	1,468	
	Classroom/Caseload budget (\$50/month x					
	36 classes/caseloads)	\$17,192.00		\$	1,719	
	Copy Paper	\$5,571.00				
	Replacement Technology (monitors, CPUs,				İ	
	laptops, webcams, mice, keyboards,					
	phones, cables, batteries, cases, flash					
	drives, etc.)	\$4,000				
	Software licenses & updates	\$2,000			İ	
	Misc Office Supplies (envelopes, laminate					
	for name tags, sticky notes, paper clips,					
	tape, etc.)	\$4,364		\$	436	
	Copier Services	\$7,000		\$	700	
	Child & Family Service Supplies					
	Classroom supplies	\$39,923		\$	3,992	
	HB Play Group Supplies	\$5,438		\$	544	
	Food Service Supplies					
	Center-Based Food Service Supplies	\$2,271		\$	227	
	Home-Based Food Service Supplies	\$9,245		\$	925	
	Maintenance Supplies	\$25,554		\$	2,555	
	Medical/Dental Supplies	\$5,788			·	
	Screening Supplies	\$2,853				
	PPE & Infectious Disease Mitigation	\$4,134				
	Postage	\$4,548				
		. , -				
	TOTAL SUPPLIES:		\$154,563	\$	12,567	
			,-,-	1	,	
3.f.	CONTRACTUAL:				İ	
	CLASS Independent Evaluator/Coach	\$13,000.00			İ	
	CCIS Assessor	\$13,000.00				
	MIS Systems					
	GÓLD	\$14,913				
	TS Cloud Curriculum	\$29,907				

HEA	D START				
	3-2024 HS BUDGET				
		2023-2024			
			TOTAL PA-25	COLA	QUALITY
	ChildPlus Priemier	\$10,457			
	Conscious Discipline	\$1,000			
	Mental Health Contracts (mileage stipends)	\$35,000			
	Fleet Management Contract	\$4,200			
	ő	. ,			
	TOTAL CONTRACTUAL:		\$121,477		
6.g.	CONSTRUCTION/RENOVATION:				
	TOTAL CONSTRUCTION/RENOVATION:		\$0	_	
6.h.	OTHER:				
	Rent:				
	Central Office: 7,300 s.f.	\$127,839			
	Head Start Centers:				
	Bolivar Broadway	\$22,800			
	Bolivar Karlin Lane	\$0			
	Branson Fall Creek	\$39,787			
	Branson Ridgecrest	\$0			
	Buffalo Ash St.	\$83,932			
	Fair Grove	\$14,280			
	Greenfield	\$10,446			
	Hollister	\$21,000			
	Kissee Mills	\$6,922			
	Marshfield Commerce Rd	\$92,798			
	Monett 1	\$0			
	Monett 2	\$15,603			
	Nixa	\$26,005			
	Ozark	\$35,092			
	Reeds Spring	\$13,000			
	Republic	\$26,690			
	Stone County HB	\$116			
	Douglas	\$35,031			
	Grant	\$60,344			
	Kingsley	\$28,125			

AD START			1		
3-2024 HS BUDGET			-		
	2023-2024				
	2020-2024	TOTAL PA-25		COLA	QUALIT
		10171217120			4071=11
Main St.	14377				
Meadowbrook	\$63,041				
Stewart	\$86,199				
Tampa	\$49,013				
W. Chestnut	\$45,940				
DENT	# 040.000				
RENT:	\$918,380				
UTILITIES (incl phone)			+		
CO x \$1954 x 12 mos	\$23,448				
23 facilities x \$608/mo x 12 mo	\$158,267				
25 Bus cell phones x \$30 x 9	\$6,750				
5 staff cell phones x \$80 x 12	\$4,800				
UTILITIES:	\$181,715		\$	27,257	
INSURANCE:					
22 buses, 4 spares & other vehicles	\$84,600				
General Liability	\$13,456			+	+
Children's Liability	\$3,832				
INSURANCE:	\$101,888		\$	10,189	
BUILDING MAINTENANCE AND REPAIRS:			<u> </u>		
Painting	\$22,500				
Flooring	\$20,372				
Playgrounds/Fencing	\$10,000				
Other	\$50,000				
BUILDING MAINTENANCE AND REPAIRS:	\$102,872				
	Ψ.02,012		†		
MINOR RENOVATION					
MINOR PENOVATION.	\$0 ¢0				
MINOR RENOVATION:	\$0				

EAD START					1	
23-2024 HS BUDGET						
	2023-2024	TOTAL DA OF		001.4	<u> </u>	14117
		TOTAL PA-25		COLA	Qt	JALITY
STAFF LOCAL TRAVEL:					+	
avg. 18,000 mi x \$0.58 x 10 mo	\$104,400		+			
avg. 16,000 IIII x \$0.36 x 10 III0	\$104,400				1	
STAFF LOCAL TRAVEL:	\$104,400				+	
37117 233712 11317221	ψ101,100				1	
PARENT LOCAL TRAVEL:						
Policy Council						
(avg. 17 parents x 35 mi x 10 trips x \$0.655/mi))					
PARENT LOCAL TRAVEL:	\$3,439					
PARENT ACTIVITIES AND BABYSITTING:						
14 Dbl Session x 4 x \$300	\$9,600		\$	2,400		
24 FD/XD x 4 x \$150	\$15,600		\$	3,900		
	#2.5.00					
PARENT ACTIVITIES AND BABYSITTING:	\$25,200		\$	6,300		
					1	
PUBLICATIONS/PRINTING:					-	
Printing (forms & materials)	\$18,000		\$	1,800	+	
Professional journals, texts, resources	\$3,000		φ	1,000		
FTOTESSIONAL JOURNAIS, TEXTS, TESOUTCES	\$3,000				1	
PUBLICATIONS/PRINTING:	\$21,000		\$	1,800	\$	_
T OBEIOTHIOTO, TAILVIITO.	φ21,000		+	1,000	+Ψ	
RECRUITMENT AND DEVELOPMENT - ADVERT	ISING				†	
Indeed.com & County Papers	\$7,589		\$	363		
RECRUITMENT AND DEVELOPMENT:	\$7,589		\$	363	\$	-
VEHICLE OPERATING EXPENSE & REPAIR:						
(22 buses + other fleet vehicles)						
Avg 282.5 gals/day x 130 days x \$3.80/gal	\$139,555					
1 maint. truck (18 gals/wk x 50 wks x \$3.70/gal						
Other (bus washes, oil changes, license, etc.)	\$9,162					
Brakes, alignments, engine, ect.	\$85,000					
VEHICLE OPERATING EXPENSE:	\$237,047			\$0		

HEAD START				
2023-2024 HS BUDGET				
	2023-2024			
		TOTAL PA-25	COLA	QUALITY
HEALTH SERVICES:				
Dental Services (not paid by Mediaid)	\$6,000			
Medical Services	\$6,000			
Mental Health Services	\$6,000			
HEALTH SERVICES:	\$18,000		\$0	\$0
TOTAL OTHER:		\$1,721,530	\$ 45,909	\$ -
6.i. TOTAL DIRECT CHARGES (SUM OF 6a - 6h):				
TOTAL DIRECT CHARGES (SUM OF 6a - 6h):		\$10,591,767	\$ 588,788	\$ 116,245
6. j. INDIRECT COSTS				
8.10% Salaries + Fringe				
TOTAL INDIRECT COSTS:		\$689,366	\$ 42,955	\$ 9,416
TOTAL PA 22		\$11,281,133	\$ 631,743	\$ 125,661

	ΑD	STA	RT				
PA-	-20	TRA	ININ	G AND TECHNICAL ASSISTANCE:			2023-2024
							PA-20
6. a	PE	ERSC	INNC				
		<u> </u>					0
6. b	l FF	RING	E BE	NEFITS			
_	<u> </u>			UT OF ABEA)			0
6. c	11	RAVE	-L (C	UT OF AREA):			
	N 41	100		at Table 20 of second			-
-	IVII			nt Training Conference			
		Cur		PC parents			
		-		erson City, MO	100		
		-		ging: \$100 x 4 parents	400		
		1	Per	Diem: \$14.75 x 10qtr x 4 parents	590	000	
	-					990	
-	D	ogion	. \ /	Director's Caucus, Kansas City			
-	L			own, Bauer	1		<u> </u>
-	-	SIIII		ging: \$120 x 2 nights	240		<u> </u>
	-	1	Dor	Diem: \$16 x 10 quarters x 2 staff	320		
	-	1	rei	Diem. \$10 x 10 quarters x 2 stan	320	560	
						300	
	Nh	ırse					
			uina	Medical Ed Conference (Columbia, MO - 2 attending)			
				Clark			
-		IVIIII	Lode		155		
-				Diem: 2 staff x \$14.75 x 9 quarters	266		
			1 101	Diem. 2 stall x \(\psi \) quarters	200	421	
\vdash		1				74.1	
	-						
		1	-	TOTAL OUT	OF ARFA	ΓRΔVFI ·	1,971
		1	-	TOTAL OUT	OI AINEA		1,571
6 e	SI	JPPI	IES				
J. 5	1	Trai	inina	supplies (incl. CD Parent Ed books)	8,000		
	1		<u>.</u>	ouppiles (mon ob i dront Ed books)	8,000		
					3,330		
					TOTAL SU	PPLIES	8,000
		1			13.7.200		2,300
6 f	C	ITNC	RAC	ΓUAL			

HEA	۱D ا	STA	RT				
PA-	20	TRA	VININ	G AND TECHNICAL ASSISTANCE			2023-2024
							PA-20
			<u> </u>				
		Coi	nscio	us Discipline E-Course subscription	550		
				TOTA	L CONTRA	CTUAL:	550
3 L		<u> </u>	<u> </u>				
o.n.	OI	THE		non Domintrations			
		Col		nce Registrations			
				SA Parent Training Conference	900		
			Dag	egistration: \$200 x 4	800		
		+		ion VII Director's Caucus, Kansas City	000		
		+		egistration: \$450 x 2 Medical CEU Conf.	900		
					500		
		1	ΙK	egistration: \$250 x 2 staff SUBTOTAL CONFERENCE REGIST	500	2,200	
				SUBTUTAL CONFERENCE REGIST.	KATIONS.	2,200	
		Tra	inina	Expenses:			
				ue Rental	25,000		
				SUBTOTAL INSERVICE EX		25,000	
		Col	llege	Courses:			
				ks for College Classes	8,500		
				on (AA) - \$250 x 75 credit hrs	13,750		
				on (BS) - \$350 x 48 credit hrs	16,800		
				SUBTOTAL COLLEGE C	OURSES:	39,050	
		Far	nily [Development Credential (Family Advocates)			
			Clas	s fee: \$200 x 10 staff	\$2,000		
			Boo	k: \$65 x 10 staff	\$650		
			Cred	dential Fee: \$350 x 10 staff	\$3,500		
				SUBTOTAL FAMILY DEV CRE	DENTIAL:	6,150	
		Par	rent T	rainings in Area Clusters			
				SUBTOTAL PARENT TF	RAININGS:	1,000	
		CD					
				vals (\$65 x 15)	975		
		Α	pplic	ations (5 x \$425)	2,125		
		1		SUBTO	TAL CDA:	3,100	
		0.0	D/E:-	-t A:-! (00 -t-# :/ 055)			<u> </u>
	-	CP	K/FIR	st Aid (90 staff x \$55)		4.050	
		1		CPR/FIRST AID 1	RAINING:	4,950	<u> </u>

HE/	۱D ۶	STA	RT			
PA-	20	TRA	ININ	G AND TECHNICAL ASSISTANCE:		2023-2024
						PA-20
					TOTAL OTHER	: 81,450
6.i.	TC	TAL	. DIR	ECT CHARGES (SUM OF 6.a6.h.)		91,971
6.j.	INI	DIRE	СТ	COSTS		0
TOT	ΓAL	PA	-20 T	RAINING & TECHNICAL ASSISTANCE		91,971

			1				Ī	Т		1	-		
EAR	LY	HEAD START											
2023	3-20	24 EHS BUDGET											
			202	23-2024									
						TC	OTAL PA-25		CC	LA		Ql	JALITY
6.a.		SALARIES									-		
o.a.		Base Salaries	\$	3,645,921				+	\$ 2	204,172	Ŧ		
		Attendance Incentive (HSFS only: \$0.45/hour avg)	\$	-	H			┪	\$	20,000	+	\$	71,670
		Attendance meentive (not a only, 40.40/notil avg)	\$	3,645,921						224,172		\$	71,670
		TOTAL SALARIES:				\$	2 645 024		\$ 2	224 472	1	¢	71 670
6. b.		FRINGE BENEFITS:				Ą	3,645,921		P	224,172		\$	71,670
0		Fringe Benefits Based on personnel costs:			П			7			t		
		FICA 7.65% x Salaries	\$	278,913				7	\$	17,149	Ť	\$	5,483
		Unemployment	\$	218,755				7	\$	13,450	Ť	\$	4,300
		Worker's Compensation	\$	109,378	H			┪	\$	6,725	+	\$	2,150
		Retirement fund	\$	6,500	H				Ψ	0,720	t	Ψ	2,100
			Ť					1			T		
		Health, Dental, Life and Prescription Insurance			П			7			T		
		Early Head Start Staff:						T			Ť		
		varies as employees change coverage	\$	747,414					\$	45,955	Ì	\$	14,692
													,
		Physical Exams 27 employees @ \$25 each	\$	675									
		Background Checks (FCSR & Fingerprint)											
		(\$60 per person x 20 employees)	\$	1,200							1		
		TOTAL FRINGE BENEFITS:				\$	1,362,835		\$	83,279	-	\$	26,625
		TOTAL FRINGE BENEFITS.				Ψ	1,362,633		Ψ	03,219	ł	Ψ	20,023
TOT	AL /	ADMINISTRATIVE FRINGE BENEFITS:									1		
6.c.		TRAVEL (OUT OF AREA):									+		
		, , ,									1		•
		TOTAL OUT OF AREA TRAVEL:			H	\$	-	\dashv	\$	-	4	\$	-
6.d.		EQUIPMENT	L.					_]			1		
	_	Playground Equipment	\$	10,000				_			4		

EARL	Y HEAD START							
2023-	2024 EHS BUDGET							
		2023-	2024					
				T	OTAL PA-25		COLA	QUALITY
	TOTAL EQUIPMENT:			\$	10,000	\$	-	\$ -
s.e.	SUPPLIES			-				
	Office Supplies	•						
	Toner & Ink for Copies/Printers	\$	6,421	-		\$	5 514	<u> </u>
	Classroom/Caseload budget (\$30/month x 33	•	10 -0-					
	classes/caseloads)	\$	12,505	-		\$		
	Copy Paper	\$	3,684	-		\$	3 295	
	Replacement Technology (monitors, CPUs,							
	laptops, webcams, mice, keyboards, phones,	•						
	cables, batteries, cases, flash drives, etc.)	\$	5,263			\$		
	Software licenses & updates	\$	1,053			\$	84	
	Misc Office Supplies (envelopes, laminate for							
	name tags, sticky notes, paper clips, tape, etc.)	\$	4,211			\$	337	
	Copier Services	\$	3,158			\$		
	Classroom Supplies	\$	78,947			\$		
	HB Supplies (\$55/mo x 13 HB groups x 12 mos	\$	6,480			\$	·	
	Food Service Supplies (HB Socializations)	\$	11,077			\$		
	Maintenance Supplies	\$	30,000			\$		
	Medical/Dental Supplies	Ψ	30,000	+		+	2,000	
	Diapers/wipes (184 children x 4 changes/day x 240)			+		\top		
	days x \$0.38/diaper)	\$	67,123					
	Other Medical/Dental Supplies	\$	10,526			+		
	PPE & Infectious Disease Mitigation	\$	7,895			+		
	Postage	\$	3,000			+		
	i cotage	Ψ	0,000			+		
	TOTAL SUPPLIES:			\$	244,922	\$	13,063	
.f.	CONTRACTUAL					+		
7.1.	Fleet Management Contract	\$	2,500	1		-		
\dashv	ChildPlus	\$	6,630	+		+		1
	TS Cloud Curriculum		14,580	+		+		
1	13 Cloud Cumculum	\$	14,000	1				1

EADI	Y HEAD START									
				+			+		+	
2023-	2024 EHS BUDGET			-			-			
		2023-2024	.							
					TOTAL P	A-25		COLA		QUALITY
				1						
	TOTAL CONTRACTUAL:			\$	5 4	1,290	\$	-		
6.g.	CONSTRUCTION/RENOVATION:									
	TOTAL CONSTRUCTION/RENOVATION:			\$	5	-	\$	-		
6.h.	OTHER									
	RENT									
	Central Office:	\$ 3	1,000							
	Early Head Start Centers:									
	Bolivar Broadway	\$ 2	2,800							
	Bolivar Karlin Lane	\$ 2	4,293							
	Branson Fall Creek	\$ 1	3,723							
	Branson Ridgecrest	\$	-							
	Buffalo Ash St.	\$ 4	6,399							
	Greenfield	\$	6,964							
	Hollister	\$ 2	1,000							
	Marshfield	\$ 4	6,399							
	Monett 1	\$ 1	0,402							
	Republic	\$ 1	3,749							
	Stone Co HB	\$	348							
	Douglas	\$ 3	5,031							
	Grant	\$ 2	7,111							
	Kingsley	\$	9,375							
	Main St.	\$	4,930							
	Meadowbrook	\$ 1	7,781							
	Stewart		8,727							
	W. Chestnut		4,138							
	RENT	\$ 41	9,170				\$	-	9	-
	UTILITIES (including Phone)			+		+	-		+	
	Central Office x \$650 month x 12 months	\$	7,800	Ť			T		\top	
	Centers: avg 20 sites (\$550/mo x 12 mos)		2,000				1		\top	
	UTILITIES		9,800	T			\$	13,980	9	-
								·	T	

EARLY HEAD START									
2023-2024 EHS BUDGET									
		3-2024							
				TOTAL PA-25	_		COLA	QUA	LITY
LINGUDANOE.					4				
INSURANCE:	_				4				
Theft Bond (included in agency cost allocation)	\$	-			4				
Vehicle Insurance (buses and vehicles)	\$	22,000			_				
General Liability	\$	19,000			_				
Children's Liability	\$	4,500			_				
INSURANCE:	\$	45,500			\dashv	\$	4,550	\$	-
BUILDING MAINTENANCE AND REPAIRS:	 				\dashv				
Painting	\$	7,500			\exists				
Other	\$	21,000			T				
BUILDING MAINTENANCE AND REPAIRS:	\$	28,500				\$	-	\$	-
	 				\dashv				
MINORALION	\$	-			7	\$	-	\$	-
OTAES LOCAL TRAVEL					\Box				
STAFF LOCAL TRAVEL					4				
avg. 14,150 mi x \$0.655 x 12 mo					_				
STAFF LOCAL TRAVEL	\$	111,219			\dashv	\$	-	\$	-
PARENT LOCAL TRAVEL:	 				_				
PARENT LOCAL TRAVEL:	\$	8,000			\exists	\$	-	\$	-
PARENT SERVICES	 				\dashv				
20 classrooms x 8 Family Nights/yr x \$75 each	\$	12,000			T	\$	1,800		
Parent Training Events	\$	5,263			T	\$	789		
PARENT SERVICES		17,263				\$	2,589	\$	-
	<u> </u>				긕		+		
Printing (forms & materials)	\$	3,066	_		ᅱ			+	
Professional journals, texts, resources	\$	3,000			ᅱ				
Professional journals, texts, resources PUBLICATIONS/PRINTING		6,066			ᅥ	\$	_	\$	
T OBEIOTHIONOT MINITING	 	3,000			ᅥ	Ψ		+*	
RECRUITMENT/DEVELOPMENT/ADS/DUES	<u> </u>				ᅥ				
RECRUITMENT/DEVELOPMENT/ADS	\$	26,000.00			ヿ	\$	_	\$	_

EAR	LY	HEAD START								
2023	-20	24 EHS BUDGET								
			2023	-2024						
				2024	+		+			
					T	OTAL PA-25		COLA	C	UALITY
		VELUCI E ODEDATINO EVDENOE								
		VEHICLE OPERATING EXPENSE:	Φ.	0.400						
		Avg 10 gals/day x 240 days x \$3.80/gal	\$	9,120						
		Other (washes, oil changes, license, etc.)	\$	4,000						
		Vehicle Repair	\$	8,000						
		VEHICLE OPERATING EXPENSE:	\$	21,120			\$	-	\$	-
		MEDICAL/DENTAL/MENTAL HEALTH SERVICES								
		Dental Services (not pd by Medicaid)	\$	4,000						
		Medical Services	\$	4,000						
		Mental Health Services	\$	4,000						
		MEDICAL/DENTAL/MENTAL HEALTH SERVICES	\$	12,000			\$	-	\$	-
		TOTAL OTHER:			\$	834,638	\$	21,119	\$	-
6.i.		TOTAL DIRECT CHARGES (SUM OF 6a - 6h):			\$	6,139,606	\$	341,634	\$	98,295
6. j.		INDIRECT COSTS								
		8.10% Salaries + Fringe			\$	405,709	\$	24,904	\$	7,963
		TOTAL PA-25:			\$	6,545,315	\$	366,538	\$	106,258

				GTART G AND TECHNICAL ASSISTANCE:			2022 2024
PA-	<u>21</u>	IKA	ININ	G AND TECHNICAL ASSISTANCE:			2023-2024
							PA-21
							1 A-21
6 a	PF	RS	NNC	I FI			<u> </u>
0.0.	ľ						(
6. b	FR	ING	E BE	ENEFITS			
							(
6. c	.TR	AVI	L (C	OUT OF AREA):			
			,				
	MH	ISA	Pare	ent Training Conference			
		Cur		PC parents			
				erson City, MO			
				ging: \$175 x 4 parents	700		
			Per	Diem: \$14.75 x 10qtr x 4 parents	590		
						1,290	
	Re			Director's Caucus, Kansas City			
		Shi		rown, Bauer			
				ging: \$120 x 2 nights	240		
			Per	Diem: \$16 x 10 quarters x 2 staff	320		
						560	
	ļ.,						
		rse	<u> </u>				
	Co			Medical Ed Conference (Columbia, MO - 2 attending)			
		Mill		Clark	050		
			Lod(ging:	350		
			Pier	Diem: 2 staff x \$14.75 x 9 quarters	266	040	
			-			616	
				TOTAL OL	 JT OF AREA T	DAVEL.	2.460
				TOTAL OC	OF AREA I	KAVEL:	2,466
	1		-				
6 6	SI	I IPDI	IES				
J. E	100			L supplies (incl. CD Parent Ed books)	20,000		
		iia	<u>ı</u>		20,000		
					23,300		
					TOTAL SU	PPLIES:	20,000
6 f	CC	TNC	RAC	TUAL			

		Reflectiv	ve Supervision (select staff)	10,000		
		Conscio	us Discipline Trainer (new hires)	8,000		
		Conscio	us Discipline E-Course subscriptions	2,500		
			TOTA	L CONTRA	CTUAL:	10,500
• •						
6.h.	O	HER				
			nce Registrations			
			stEd Program for Infant-Toddler Caregivers			
			egistration: 2 Specialists x \$6,500	13,000		
			SA Parent Training Conference			
			egistration: \$200 x 4	800		
			ion VII Director's Caucus, Kansas City egistration: \$450 x 2			
			900			
		Mer	ital Health CEU Conf.			
		R	egistration: \$750 x 4 staff	3,000		
		MO	Medical CEU Conf.			
		R	egistration: \$250 x 2 staff	500		
			SUBTOTAL CONFERENCE REGIST	RATIONS:	18,200	
		Training	Expenses:			
			ue Rental	35,290		
			SUBTOTAL INSERVICE EX	XPENSES:	35,290	
		College				
		Boo	ks for College Classes	12,500		
			ion (AA) - \$250 x 75 credit hrs	18,750		
			ion (BS) - \$350 x 48 credit hrs	16,800		
			SUBTOTAL COLLEGE O		48,050	
					-,	
		Family [Development Credential (Family Advocates)			
			ss fee: \$200 x 10 staff	\$2,000		
			k: \$65 x 10 staff	\$650		
			dential Fee: \$350 x 10 staff	\$3,500		
		1	SUBTOTAL FAMILY DEV CRE		6,150	
			002.000	l	5,.55	
		Parent				
		1	SUBTOTAL PARENT TR	RAININGS:	1,000	
		CDA	002.02., 11 12.77		.,	
			vals (\$65 x 15)	975		
			ations (10 x \$425)	4,250		
		7		TAL CDA:	5,225	
			COBIC		0,220	
		CPR/Fir	st Aid (90 staff x \$55)			
		J V. II	21.114 (20 ctan / 400)			

				SUBTOTAL LOCAL T	TOTAL LOCAL TRAINING:		
					TOTAL	OTHER:	118,865
6.i.	TC	TAL	DIR	ECT CHARGES (SUM OF 6.a6.h.)			151,831
6.j.	INI	DIRE	ECT (COSTS			0
TOT	AL	PA	-21 T	RAINING & TECHNICAL ASSISTANCE			151,831