

EHSD - COMMUNITY SERVICES BUREAU		
2020 HEAD START START CARRYOVER OF UNOBLIGATED FUNDS		
Object Class Categories	HEAD START	REMARKS
EXPENDITURES		
a. PERSONNEL (Object Class 6a)	580,526	Salaries for 27 new Associate Teachers
b. FRINGE BENEFITS (Object Class 6b)	311,817	Benefits for 27 new Associate Teachers
One-Time Stipends	100,837	Stipends for all Teaching Staff
TOTAL PERSONNEL AND FRINGE BENEFITS (6a & 6b)	993,180	
c. TRAVEL (Object Class 6c)		
Staff Out-of-State Travel Training	5,000	Travel related to Training
TOTAL TRAVEL (6c)	5,000	
d. EQUIPMENT (Object Class 6d)		
Hearing and Vision	25,000	Upgraded Hearing & Vision screening equipment (more OAE & Plustopix machines, new cue cards for older machines)
Heavy Duty Picnic Tables	26,000	Heavy duty picnic tables for outdoor eating
TOTAL EQUIPMENT (6d)	51,000	
e. SUPPLIES (Object Class 6e)		
2. Child and Family Services Supplies		
Dishwasher	20,000	Dishwashers for all the sites that don't have CCP2 funds
Oral Health	20,000	Enhance oral health through purchase of books for take home gifts, replace toothbrushes and sanitizers in classrooms, and supplemental materials/take home gifts for parent education.
Nap Mats/Mat sheets	5,000	New mats for Infant and Toddlers nap time
4. Other Supplies		
Employee Health and Welfare Costs	5,000	Improvement of breakrooms in selected sites
TOTAL SUPPLIES (6e)	50,000	
f. CONTRACTUAL (Object Class 6f)		
4. Training & Technical Assistance		
Lorenzo Jones	30,000	Members of the SHIP/TIC/TST teams will complete the Train the Trainer Program.
Trauma Informed Practice	15,000	Train the Trainer module for Professional Growth and Development
TOTAL CONTRACTUAL (6f)	45,000	
g. CONSTRUCTION (Object Class 6g)		
Major Renovation - New Kitchen Project	1,106,086	Allocated cost for New Kitchen Project
TOTAL CONSTRUCTION (6g)	1,106,086	
h. OTHER (Object Class 6h)		
7. Parent Services		
Parent Power Program	6,000	Books for families, branded bags to hand out with books, funds to host reading nights etc.
10. Training or Staff Development		
Make Parenting A Pleasure staff trainings	6,000	Make Parenting A Pleasure curriculum set for each CSAM (\$1200 each) & training for 2 CSAMs (\$400 each), incentives for parent participation
State and Federal Trainings due to COVID regulations	33,496	Training for management and Fiscal staff for new regulations related to CARES funding
TOTAL OTHER (6h)	45,496	
i. TOTAL DIRECT CHARGES (Sum of Line 6a-6h)	2,295,762	
j. INDIRECT COSTS	110,300	Indirect Cost rate is 19% of Salaries
k. TOTAL FEDERAL (ALL BUDGET CATEGORIES)	2,406,062	