

EHS - COMMUNITY SERVICES BUREAU		
2020 EARLY HEAD START CARRYOVER OF UNOBLIGATED FUNDS		
Object Class Categories	EARLY HEAD START	REMARKS
<b>EXPENDITURES</b>		
a. PERSONNEL (Object Class 6a)	429,357	Salaries for 27 new Associate Teachers
b. FRINGE BENEFITS (Object Class 6b)	230,620	Benefits for 27 new Associate Teachers
One-Time Stipends	54,163	Stipends for all Teaching Staff
<b>TOTAL PERSONNEL AND FRINGE BENEFITS (6a &amp; 6b)</b>	<b>714,140</b>	
c. TRAVEL (Object Class 6c)		
Staff Out-of-State Travel Training	5,000	Travel related to Training
<b>TOTAL TRAVEL (6c)</b>	<b>5,000</b>	
d. EQUIPMENT (Object Class 6d)		
<b>TOTAL EQUIPMENT (6d)</b>	<b>-</b>	
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	5,000	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
<b>TOTAL SUPPLIES (6e)</b>	<b>35,000</b>	
f. CONTRACTUAL (Object Class 6f)		
4. Training & Technical Assistance		
Lorenzo Jones	5,000	Members of the SHIP/TIC/TST teams will complete the Train the Trainer Program.
Trauma Informed Practice	5,000	Train the Trainer module for Professional Growth and Development
<b>TOTAL CONTRACTUAL (6f)</b>	<b>10,000</b>	
g. CONSTRUCTION (Object Class 6g)		
Major Renovation - New Kitchen Project	129,689	Allocated cost for New Kitchen Project
<b>TOTAL CONSTRUCTION (6g)</b>	<b>129,689</b>	
h. OTHER (Object Class 6h)		
10. Training or Staff Development		
Make Parenting A Pleasure staff trainings	3,500	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	4,897	Training for management and Fiscal staff for new regulations related to CARES funding
<b>TOTAL OTHER (6h)</b>	<b>8,397</b>	
<b>i. TOTAL DIRECT CHARGES (Sum of Line 6a-6h)</b>	<b>902,226</b>	
<b>j. INDIRECT COSTS</b>	<b>81,577</b>	Indirect Cost rate is 19% of Salaries
<b>k. TOTAL FEDERAL (ALL BUDGET CATEGORIES)</b>	<b>983,803</b>	