

EHSD - COMMUNITY SERVICES BUREAU
EARLY HEAD START PROGRAM -SIX MONTHS EXTENSION
2023 BUDGET YEAR - 6 months Extension

	SIX MONTHS BUDGET EXTENSION		
	EHS	T/TA	TOTAL EHS
EXPENDITURES	PA 22	PA 20	Budget
a. PERSONNEL (Object Class 6a)			
Permanent Staff	1,498,934		1,498,934
Temporary Staff	239,274		239,274
PERSONNEL (Object Class 6a)	1,738,208	-	1,738,208
b. FRINGE BENEFITS (Object Class 6b)			
Permanent Staff	994,359		994,359
Temporary Staff	30,735		30,735
FRINGE BENEFITS (Object Class 6b)	1,025,094	-	1,025,094
c. TRAVEL (Object Class 6c)			
1. Staff Out-of-Town Travel	-	5,000	5,000
TOTAL TRAVEL (6c)	-	5,000	5,000
d. EQUIPMENT (Object Class 6d)			
4. Other Equipment-Audiometers/Visual acuity euipment	50,000		50,000
TOTAL EQUIPMENT (6d)	50,000	-	50,000
e. SUPPLIES (Object Class 6e)			
1. Office Supplies	50,000		50,000
2. Child and Family Services Supplies	75,000		75,000
3. Food Services Supplies	-		-
4. Other Supplies	-		-
Computer Supplies, Software Upgrades, Computer Replacements	30,000		30,000
Health/Safety Supplies	5,000		5,000
Household Supplies	12,000		12,000
Employee Health and Welfare Costs	5,000		5,000
TOTAL SUPPLIES (6e)	177,000	-	177,000
f. CONTRACTUAL (Object Class 6f)			
1. Adm Svcs (e.g., Legal, Accounting Temp Help)	20,000		20,000
2. Health/Disabilities Services	-		-
Health Consultant (LVN)	13,700		13,700
4. Training & Technical Assistance			
One Solution Technology\	125,000		125,000
Leadership Trainings/Seminars/Workshop	-	15,000	15,000
Demographic/DataResearch	-	12,500	12,500
Practice Based Coaching/Classroom Observation	-	10,000	10,000
Family Development Credential	-	15,000	15,000
Refective Practice	-	15,000	15,000
5. Delegate Agency Costs	-		-
6. Other Contracts			
Aspiranet	512,110		512,110
Aspiranet HVI	115,000		115,000
Crossroads	104,356		104,356
CCCCollege (New Partnership)	6,740		6,740
KinderCare	215,671		215,671
Tiny Toes	26,959		26,959
YMCA (West)	217,147		217,147
YMCA (East)	339,860		339,860
RFI (New Partnership)	122,328		122,328
TOTAL CONTRACTUAL (6f)	1,818,871	67,500	1,886,371

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	EHS	T/TA	TOTAL EHS
h. OTHER (Object Class 6h)			
1. Building occupancy Costs/Rents & Leases	30,000		30,000
2. Utilities, Telephone	12,000		12,000
4. Building Maintenance/Repair and Other Occupancy Costs	25,000		25,000
5. Local Travel	6,000		6,000
6. Nutrition Services	-		-
Child Nutrition Cost	5,000		5,000
7. Parent Services			-
Parent Conference Registration-PA 11	-	3,000	3,000
Parent Resources (Parenting Books, Videos, etc.)-PA11	-		-
PC Orientation, Trainings (including food/venue), Materials & Translation	-	2,500	2,500
Policy Council Meetings - (PC, BOS luncheon including food/venue)	-	2,000	2,000
Male Involvement Activities (including food)	-	500	500
Parent Activities & Appreciation (including food/venue)	2,000		2,000
Child Care/Mileage Reimbursement	1,000		1,000
8. Accounting & Legal Services	-		-
Auditor Controllers	2,000		2,000
Data Processing	7,000		7,000
9. Publications/Advertising/Printing	-		-
Outreach printing	1,000		1,000
Recruitment Advertising (e.g. Newspapers, Brochures)	2,000		2,000
10. Training or Staff Development	-		-
Staff Development or Training and Technical Assistance such as mandatory Trainings, Health and Safety, Conferences by Content areas, including membership fees, registration fees, food and venue etc)	-	25,102	25,102
Agency Memberships (WIPFLI, Metting Fees, NHSA, NAEYC)	-	4,000	4,000
11. Other	-		-
Site Security Guards	2,000		2,000
Dental/Medical Services	500		500
Vehicle Operating/ Maintenance and Repair	5,000		5,000
Equipment Maintenance Repair and Rental	6,500		6,500
Dept of Health and Human Services - 211 Data Base	2,000		2,000
Other Operating Expenses (CSD Admin/Facs Mgt. Allocation)	21,000		21,000
Comprehensive Services with State Child Development Program	793,829		793,829
TOTAL OTHER (6h)	923,829	37,102	960,931
I. TOTAL DIRECT CHARGES (Sum of Line 6a-6h)	5,733,002	109,602	5,842,604
j. INDIRECT COSTS (19.2% of Salaries only)	333,736		333,736
k. TOTAL FEDERAL (ALL BUDGET CATEGORIES)	6,066,738	109,602	6,176,340
<i>Non-Federal Share (In-Kind)</i>	<i>1,516,685</i>	<i>27,400</i>	<i>1,544,085</i>
Total Federal and Non-Federal	7,583,423	137,002	7,720,425