

**HEAD START PROGRAM
2022 CARRYOVER BUDGET**

Object Class Categories
a. PERSONNEL (Object Class 6a)
Hiring and Retention Bonus
PERSONNEL (Object Class 6a)
c. TRAVEL (Object Class 6c)
1. Staff Out-of-Town Travel
TOTAL TRAVEL (6c)
d. EQUIPMENT (Object Class 6d)
TOTAL EQUIPMENT (6d)
e. SUPPLIES (Object Class 6e)
1. Office Supplies
2. Child and Family Services Supplies
Classroom Supplies to support Climate Change Initiative
Dividers and furniture to divide toddler classroom
Computer Supplies, Software Upgrades, Computer Replacements
TOTAL SUPPLIES (6e)
f. CONTRACTUAL (Object Class 6f)
CLOUDS App software Customization
New contractor start-up (CC College)
TOTAL CONTRACTUAL (6f)
g. CONSTRUCTION (Object Class 6g)
TOTAL CONSTRUCTION (6g)
h. OTHER (Object Class 6h)
Policy Council Meetings - (including food/venue)
Wellness Initiatives (incl.food/venue)
(T/TA includes Mandatory trainings, Conferences and Trainings by Content areas, including membership fees, registration fees, mileage, food and venue costs)

HS PA 22	EHS PA 20	TOTAL Budget
1,802,580	970,620	2,773,200
1,802,580	970,620	2,773,200
-	-	-
-	-	-
13,000	7,000	20,000
	12,000	12,000
136,500	73,500	210,000
149,500	92,500	242,000
130,440	60,000	190,440
3,250	1,750	5,000
133,690	61,750	195,440
		-
-	-	-
		-
11,050	5,950	17,000
142,025	76,475	218,500
81,848	71,874	153,722

TOTAL OTHER (6h)
i. TOTAL DIRECT CHARGES (Sum of Line 6a-6h)
j. INDIRECT COSTS (19.2% of Salaries only)
k. TOTAL FEDERAL (ALL BUDGET CATEGORIES)
<i>Non-Federal share</i>
<i>Total Federal and Non-Federal Budget</i>

234,923	154,299	389,222
2,320,693	1,279,169	3,599,862
		-
2,320,693	1,279,169	3,599,862
580,173	319,792	899,966
2,900,866	1,598,961	4,499,828