

APPENDIX A GABI BUDGET 2021-22	HS Federal Share	HS T/TA	HS Non-Federal Share	EHS Federal Share	EHS T/TA	EHS Non-Federal Share
a. PERSONNEL (Object class 6a)						
Child Health and Developmental Services Personnel						
1. Program Managers & Content Area Experts	125,353		31,338	47,428		11,857
2. Teachers	991,178		247,795			
3. Family Child Care Personnel						
4. Home visitors						
5. Teacher Aides and other Education Personnel	447,463		111,866			
6. Health / Mental Health Services Personnel	52,479		13,120	89,022		22,255
7. Disabilities Services Personnel						
8. Nutrition Services Personnel						
9. Other Child Services Personnel						
Family and Community Partnerships Personnel						
10. Program Managers & Content Area Experts	73,969		18,492	27,986		6,997
11. Other Family & Community Partnerships Personnel	313,911		78,478	302,526		75,632
Program Design and Management Personnel						
12. Executive Director						
13. Head Start Director						
14. Managers	15,974		3,993	6,272		1,568
15. Staff Development						
16. Clerical Personnel	29,650		7,413	11,643		2,911
17. Fiscal Personnel						
18. Other Administrative Personnel						
Other Personnel						
19. Maintenance						
20. Transportation Personnel						
21. Other Personnel						
TOTAL PERSONNEL (6a)	2,049,977	0	512,495	484,877	0	121,220
b. FRINGE BENEFITS (Object Class 6b)						
1. Social Security (FICA)	31,582		7,895	7,151		1,788
2. Health / Dental	311,757		77,939	79,946		19,987
3. Retirement	433,595		108,399	101,672		25,418
4. Other	19,394		4,848	6,154		1,538
TOTAL FRINGE BENEFITS (6b)	796,328	0	199,081	194,923	0	48,731
c. TRAVEL (Object Class 6c)						
1. Staff Out-of-Town Travel		5,275	1,319		6,254	1,564
TOTAL TRAVEL (6c)	0	5,275	1,319	0	6,254	1,564
d. EQUIPMENT (Object Class 6d)						
1. Office Equipment						
2. Classroom/Outdoor/Home-based/FCC						
3. Vehicle Purchase						
4. Other Equipment						
TOTAL EQUIPMENT (6d)	0	0	0	0	0	0
e. SUPPLIES (Object Class 6e)						
1. Office Supplies				5,270		1,318
2. Child and Family Service Supplies	24,686	1,569	6,564	18,216	2,680	5,224
3. Food Service Supplies						
4. Other Supplies				3,734		933
TOTAL SUPPLIES	24,686	1,569	6,564	27,220	2,680	7,475
f. CONTRACTUAL (Object Class 6f)						
1. Administrative Services						
2. Health/Disabilities Service						
3. Food Services						
4. Child Transportation Services						
5. Training & Technical Assistance						
6. Family Child Care	2,400		600			
7. Delegate Agency Costs				258,336		64,584
8. Other Contracts	16,500	2,500	4,750	19,155	600	4,939
TOTAL CONTRACTUAL (6f)	18,900	2,500	5,350	277,491	600	69,523
g. CONSTRUCTION (Object Class 6g)						
1. New Construction						
2. Major Renovation						
3. Acquisition of Buildings						
TOTAL CONSTRUCTION (6g)	0	0	0	0	0	0
h. OTHER (Object Class 6h)						
1. Depreciation/Use Allowance						
2. Rent						
3. Mortgage						
4. Utilities, Telephone						
5. Building and Child Liability Insurance						
6. Building Maintenance & Repair						
7. Incidental Alterations / Renovations						
8. Local travel				33,950		8,488
9. Nutrition Services						
10. Child Services Consultants						
11. Volunteers						
12. Substitutes						
13. Parent Services		3,000	750		3,000	750
14. Accounting/Legal Services						
15. Publications / Advertising / Printing						
16. Training or Staff Development (T/TA)		19,746	4,936		10,720	2,680
17. Other				64,059		16,013
TOTAL OTHER (6h)	0	22,746	5,686	98,009	13,720	27,931
i. TOTAL DIRECT CHARGES (Sum of 6a-6h)	2,889,891	32,090	730,495	1,082,520	23,254	276,444
j. INDIRECT COSTS	145,362	1,614	36,744	54,451	1,170	13,905
k. TOTALS	3,035,253	33,704	767,239	1,136,971	24,424	290,349
Award Amount	3,035,253	33,704	767,239	1,136,971	24,424	290,349
Balance	0	0	0	0	0	0