

GABI BUDGET 2019-20	HS Federal Share	HS T/TA	HS Non-Federal Share	EHS Federal Share	EHS T/TA
a. PERSONNEL (Object class 6a)					
Child Health and Developmental Services Personnel					
<i>1. Program Managers & Content Area Experts</i>	40,653		7,246	25,897	
<i>2. Teachers</i>	739,455		205,573		
<i>3. Family Child Care Personnel</i>					
<i>4. Home visitors</i>				190,378	
<i>5. Teacher Aides and other Education Personnel</i>	665,587		118,639		
<i>6. Health / Mental Health Services Personnel</i>				111,636	
<i>7. Disabilities Services Personnel</i>					
<i>8. Nutrition Services Personnel</i>					
<i>9. Other Child Services Personnel</i>					
Family and Community Partnerships Personnel					
<i>10. Program Managers & Content Area Experts</i>	25,323		4,514	36,439	
<i>11. Other Family & Community Partnerships Personnel</i>	272,271		48,531	70,819	
Program Design and Management Personnel					
<i>12. Executive Director</i>					
<i>13. Head Start Director</i>					
<i>14. Managers</i>				32,659	
<i>15. Staff Development</i>					
<i>16. Clerical Personnel</i>	58,000		10,338	15,659	
<i>17. Fiscal Personnel</i>					
<i>18. Other Administrative Personnel</i>					
Other Personnel					
<i>19. Maintenance</i>					
<i>20. Transportation Personnel</i>					
<i>21. Other Personnel</i>					
TOTAL PERSONNEL (6a)	1,801,289	0	394,841	483,487	0
b. FRINGE BENEFITS (Object Class 6b)					
<i>1. Social Security (FICA)</i>	32,129		5,727	9,256	
<i>2. Health / Dental</i>	387,760		69,117	99,443	

3. Retirement	474,030		84,494	136,610	
4. Other	4,233		755	1,194	
TOTAL FRINGE BENEFITS (6b)	898,152	0	160,093	246,503	0
c. TRAVEL (Object Class 6c)					
1. Staff Out-of-Town Travel					
TOTAL TRAVEL (6c)	0	0	0	0	0
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
e. SUPPLIES (Object Class 6e)					
1. Office Supplies					
2. Child and Family Service Supplies					
3. Food Service Supplies					
4. Other Supplies					
TOTAL SUPPLIES	0	0	0	0	0
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				270,000	
7. Delegate Agency Costs					
8. Other Contracts					
TOTAL CONTRACTUAL (6f)	0	0	0	270,000	0
g. CONSTRUCTION (Object Class 6g)					
1. New Construction					
2. Major Renovation					
3. Acquisition of Buildings					
TOTAL CONSTRUCTION (6g)	0	0	0	0	0

h. OTHER (Object Class 6h)					
<i>1. Depreciation/Use Allowance</i>					
<i>2. Rent</i>					
<i>3. Mortgage</i>					
<i>4. Utilities, Telephone</i>					
<i>5. Building and Child Liability Insurance</i>					
<i>6. Building Maintenance & Repair</i>					
<i>7. Incidental Alterations / Renovations</i>					
<i>8. Local travel</i>					
<i>9. Nutrition Services</i>					
<i>10. Child Services Consultants</i>					
<i>11. Volunteers</i>					
<i>12. Substitutes</i>					
<i>13. Parent Services</i>					
<i>14. Accounting/Legal Services</i>					
<i>15. Publications / Advertising / Printing</i>					
<i>16. Training or Staff Development (T/TA)</i>					
<i>17. Other</i>					
TOTAL OTHER (6h)	0	0	0	0	0
i. TOTAL DIRECT CHARGES (Sum of 6a-6h)	2,699,441	0	554,934	999,990	0
j. INDIRECT COSTS	168,715	0	0	62,499	0
k. TOTALS	2,868,156	0	554,934	1,062,489	0
Award Amount	2,868,156	0	554,934	1,062,489	0
Balance	0	0	0	0	0

EHS Non-Federal Share
4,616
61,544
19,899
6,495
12,623
5,821
2,791
113,789
1,650
17,725

