

APPENDIX A GABI BUDGET 2023-24	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	96702	0	15505	0	0	5952
2. Teachers	1117289	0	178991	0	0	68710
3. Family Child Care Personnel	0	0	0	0	0	0
4. Home visitors	188316	0	30195	357799	0	11591
5. Teacher Aides and other Education Personnel	681877	0	109090	0	0	41876
6. Health / Mental Health Services Personnel	8273	0	5942	0	0	2281
7. Disabilities Services Personnel	0	0	131877	0	0	50623
8. Nutrition Services Personnel	0	0	0	0	0	0
9. Other Child Services Personnel	61578	0	9908	32464	0	3803
Family and Community Partnerships Personnel	0	0	0	0	0	0
10. Program Managers & Content Area Experts	55154	0	8843	92367	0	3395
11. Other Family & Community Partnerships Personnel	2115	0	344	74783	0	132
Program Design and Management Personnel	0	0	0	0	0	0
12. Executive Director	0	0	0	0	0	0
13. Head Start Director	0	0	0	0	0	0
14. Managers	70946	0	11436	37417	0	4390
15. Staff Development	0	0	0	0	0	0
16. Clerical Personnel	9294	0	1492	4899	0	573
17. Fiscal Personnel	4269	0	698	2257	0	268
18. Other Administrative Personnel	0	0	0	46972	0	0
Other Personnel	0	0	0	0	0	0
19. Maintenance	0	0	0	46972	0	0
20. Transportation Personnel	0	0	0	0	0	0
21. Other Personnel	0	0	0	0	0	0
TOTAL PERSONNEL (6a)	2295813	0	504321	695930	0	193594
b. FRINGE BENEFITS (Object Class 6b)						
1. Social Security (FICA)	33289	0	7313	9410	0	2807
2. Health / Dental	318096	0	50946	98867	0	19556
3. Retirement	481296	0	107003	138876	0	41075
4. Other	17430	0	2792	3737	0	1072
TOTAL FRINGE BENEFITS (6b)	850111	0	168054	250890	0	64510
c. TRAVEL (Object Class 6c)						
1. Staff Out-of-Town Travel	0	2782	0	0	5564	0
TOTAL TRAVEL (6c)	0	2782	0	0	5564	0
d. EQUIPMENT (Object Class 6d)						
1. Office Equipment	0	0	0	0	0	0
2. Classroom/Outdoor/Home-based/FCC	0	0	0	0	0	0
3. Vehicle Purchase	0	0	0	0	0	0
4. Other Equipment	0	0	0	0	0	0
TOTAL EQUIPMENT (6d)	0	0	0	0	0	0
e. SUPPLIES (Object Class 6e)						
1. Office Supplies	6413	0	1033	3382	0	396
2. Child and Family Service Supplies	11448	0	4040	6035	0	1550
3. Food Service Supplies	0	0	0	0	0	0
4. Other Supplies	4935	1007	791	0	2419	304
TOTAL SUPPLIES	22796	1007	5864	9417	2419	2250
f. CONTRACTUAL (Object Class 6f)						
1. Administrative Services	0	0	0	0	0	0
2. Health/Disabilities Service	2742	0	41323	0	0	15862
3. Food Services	0	0	0	0	0	0
4. Child Transportation Services	0	0	0	0	0	0
5. Training & Technical Assistance	0	17376	0	0	13626	0
6. Family Child Care	0	0	0	0	0	0
7. Delegate Agency Costs	0	0	0	0	0	0
8. Other Contracts	18294	0	84268	257337	0	32347
TOTAL CONTRACTUAL (6f)	21036	17376	125591	257337	13626	48209
g. CONSTRUCTION (Object Class 6g)						
1. New Construction	0	0	0	0	0	0
2. Major Renovation	0	0	0	0	0	0
3. Acquisition of Buildings	0	0	0	0	0	0
TOTAL CONSTRUCTION (6g)	0	0	0	0	0	0
h. OTHER (Object Class 6h)						
1. Depreciation/Use Allowance	0	0	0	0	0	0
2. Rent	0	0	0	0	0	0
3. Mortgage	0	0	0	0	0	0
4. Utilities, Telephone	0	0	0	0	0	0
5. Building and Child Liability Insurance	0	0	0	0	0	0
6. Building Maintenance & Repair	0	0	0	0	0	0
7. Incidental Alterations / Renovations	0	0	0	0	0	0
8. Local travel	0	0	0	0	0	0
9. Nutrition Services	0	0	0	0	0	0
10. Child Services Consultants	0	0	0	0	0	0
11. Volunteers	0	0	1583	0	0	607
12. Substitutes	0	3824	0	0	0	0
13. Parent Services	0	0	0	0	0	0
14. Accounting/Legal Services	0	0	0	0	0	0
15. Publications / Advertising / Printing	0	0	0	0	0	0
16. Training or Staff Development (T/TA)	0	6900	0	0	1500	0
17. Other	0	0	0	0	0	0
TOTAL OTHER (6h)	0	10724	1583	0	1500	607
i. TOTAL DIRECT CHARGES (Sum of 6a-6h)	3189756	31889	805413	1213574	23109	309170
j. INDIRECT COSTS	181495	1815	45826	69049	1315	17592
k. TOTALS	3371251	33704	851239	1282623	24424	326762
Award Amount	3371251	33704	851239	1282623	24424	326762
Balance	0	0	0	0	0	0