

Jefferson County Board of Education
Jefferson County Public Schools
Head Start and Early Head Start - Basic Grants and
Training and Technical Assistance Grants
FSY 2017-18 Budget - Revised 1% COLA

	A	B	C	D	E
1				Account	Total
2	Internal			Control	Budget
3	Account	Budget Item	Key-Object	Person	Amount
4			EA12-XXX-XXXX-655DJ	COLA	1.000%
5		PA-22 Head Start - "655DJ" for GYE 7-1-2017		Step	0.500%
6				Vacancy	0.000%
7	N/A	Salaries - Positions - " 100 & 300 Series "	1-Aug	Tronzo	6,144,251
8		" - Substitutes	2001-015031	"	72,173
9		" - Extra Service	2001-013195	"	129,484
10		" - Misc.(Monitors>class)	001-013199	"	0
11		" - Childcare by Staff	007-013199	"	0
12		Sub-Total -- Salaries			6,345,908
13					
14	N/A	Fringes " 200 Series "	1-Aug	Tronzo	2,596,279
15					
16	101	Contracts - Shine Partnership for Family and Commur	001-0339	Young	1,836,480
17	102	Contract Language Line Support	001-0339	Young	731
18	103	Contractual - Health Services	2037-0339	Young	63,269
19	105	Contract - Transportation	2095-0339	Tronzo	736,896
20	106	Contractual - Disb. Ser./ Mental Hlth.(U of L)	2121-0339	Young	35,000
21		Sub-Total -- Professional Services			2,672,376
22					
23	105	Equipment - Maintenance	2842-0433	Tronzo	3,400
24	106	Equipment - Rental	2842-0449	Tronzo	3,700
25		Sub-Total -- Purchased Property Services			7,100
26					
31	111	Postage	2842-0531	Young	2,000
32	112	Telephone - L/D	2842-0532	Tronzo	100
34	114	Printing & Publishing	2842-0559	Young	4,300
35	115	Travel - In-county	2842-0581	Tronzo	12,900
36	116	Contract Bus Services	204-0582	Young	5,600
38		Sub-Total -- Other Purchased Services			24,900
39					
40	118	Supplies - Teaching (0610, 0650, 0733)	2001-xxxx	Wathen	30,400
41	119	Supplies - ECE	2121-0610	Murphy	0
42	120	Supplies - Transition (0610, 0630, 0650)	2170-xxxx	Wathen	0
43	121	Supplies - Office (0610, 0650)	2842-xxxx	Tronzo	0
44	122	Adult Meals & Children's Snacks	2219-0616	Young/Tronzo	278,509
45	123	Subscriptions, Periodicals & Newspaper	2219-0642	Tronzo	0
46	124	Health Tests	2037-0646	Young	500
47	126	Vehicle Maintenance & Supplies	2842-0669	Young	1,400
49	128	Supplies - Health	2037-0697	Young	20,100
50		Sub-Total -- Supplies			330,909
51					
52	129	New Equipment	219-0731N	Young	30,400
53					
54	130	Dues & Registrations	2219-0810	Tronzo	11,800
57	133	Policy Council Reimbursements	2219-0699	Tronzo	2,000
61	137	Other Activities	2219-0899	Tronzo	0
62		Sub-Total -- Other Objects			13,800
63					
64	136	Indirect Cost @ 2.96% Projected for GY 2017-18	2113-0913	Tronzo	366,695
65				Budget	
66			Head Start Basic	+Over/-Under	
67		Total Head Start GYE 6-30-2018	12,388,367	0	12,388,367

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68			EA12-XXX-XXXX-655DL	COLA	1.000%
69		PA-25 Early H.S. - "655DL" for GYE 7-1-2017		Step	0.500%
70				Vacancy	0.000%
71	N/A	Salaries - Positions - " 100 Series "	1-Aug	Tronzo	1,445,007
72		" - Substitutes	2001-015031	"	76,150
73		" - Extended Time	2001-013195	"	74,273
74		" - Miscellaneous	1001-013199	"	0
75		" - Childcare by Staff	1007-013199	"	0
76		Sub-Total -- Salaries		"	1,595,430
77					
78	N/A	Fringes " 200 Series "	1-Aug	Tronzo	637,093
79					
80	201	Contractual - Services	2001-0339	Young	577,680
81	202	Contractual - Health Services	2037-0339	Young	5,000
82	203	Contractual - Mental Health	2121-0339	Young	19,500
83		Sub-Total -- Professional Services			602,180
84					
85	204	Equipment - Maintenance		Young	4,591
86	205	Equipment - Rental		Young	600
87		Sub-Total --Purchased Property Services			5,191
88					
89	207	Registration	521-2720	Tronzo	1,321
91	208	Postage	2842-0531	Young	500
94	211	Printing & Publishing	2842-0559	Young	4,000
95	212	Travel - In-county	2842-0581	Tronzo	2,000
99		Sub-Total -- Other Purchased Services			7,821
100					
101	216	Supplies - Teaching	2001-0610	Wathen	46,000
102	217	Custodial Supplies	134-0610C	Tronzo	0
103	Add	Supplies - ECE	2121-0610	Murphy	0
104	218	Miscellaneous Supplies	2219-0610	Gatz	0
105	219	Supplies - Office	2842-0610	Young/Tronzo	7,500
106	220	Adult Meals & Children's Snacks	2219-0616	Young/Tronzo	7,500
107	221	Periodicals & Newspapers	2219-0642	Tronzo	0
108	223	Health Tests	2037-0646	Young/Tronzo	50
110	224	Supplies - Health	2037-0697	Young	33,000
112		Sub-Total -- Supplies			94,050
113					
114	225	Equipment	001-0735	Young	35,500
115		Other Misc		Gatz	2,000
116	226	Can Checks	053-0810	Johnson	400
120		Sub-Total -- Other Objects			37,900
121					
122	233	Indirect Cost @ 2.96% Projected for GY 2017-18	2113-0913	Tronzo	91,920
123			Early Head Start Basic	Budget	
124				+Over/-Under	
125		Total Early Head Start GYE 6-30-2018	3,071,585	0	3,071,585

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126			EA12-XXX-XXXX-655DK		
127		PA-20 Head Start Training & Technical Assistance - "655DK" for GYE 6-30-2018			
128					
129	301	Other Education - Trainers/Consultants	2053-0339	Gatz	27,843
130	302	Instructional Tuition & Fees	2053-0569	Gatz	52,113
131	303	Travel - In County	2053-0581	Gatz	0
132	304	Travel - Out-of-County	2219-0582	Gatz	17,000
133	305	Instructional Books & Materials	2219-0643	Gatz	5,000
134	306	Other Supplies	2053-0697	Gatz	0
135	307	Registration Fees and Dues	2053-0338	Gatz	21,903
136	308	Indirect Cost @ 2.96% Projected for GY 2017-18	2113-0913	Tronzo	3,778
137			Head Start	Budget	
138			Training & Tech Asst	+Over/-Under	
139		Total Head Start Training & TA - GYE 6-30-2018	127,637	0	127,637
140					
141					
142			EA12-XXX-XXXX-655DM		
143		PA-11 Early Head Start Training & Technical Assistance - "6555M" for GYE 7-31-2016			
144					
145	401	Other Education - Trainers/Consultants	2053-0339	Gatz	18,500
146	402	Instructional Tuition & Fees	2053-0569	Gatz	4,500
147	403	Travel - In County	2053-0581	Gatz	500
148	404	Travel - Out-of-County	2053-0582	Gatz	12,000
149	405	Instructional Books & Materials	2219-0643	Gatz	300
150	406	Other Supplies	2053-0697	Gatz	1,400
151	407	Registration Fees and Dues	2053-0338	Gatz	32,140
152	408	Indirect Cost @ 2.96% Projected for GY 2017-18	2113-0913	Tronzo	2,115
153			Early Head Start	Budget	
154			Training & Travel	+Over/-Under	
155		Total Early Head Start Training&TA - GYE 6-30-18	71,455	0	71,455
156					
157					
158					
159					
160		Head Start & Head Start Training & Technical Assistance	12,516,004		
161		Non-Federal Match (In-Kind)	3,129,001		
162		Grand Total Regular Funding	15,645,005		
163					
164					
165		Head Start & Early Head Start Training & Technical Assistance	3,143,040		
166		Non-Federal Match (In-Kind)	785,760		
167		Grand Total Early Funding	3,928,800		
168					
169					
170					
171		TOTAL HEAD START and EARLY HEAD START FUNDING	15,659,044		
172		TOTAL NON-FEDERAL MATCH (IN-KIND)	3,914,761		
173		GRAND TOTAL HEAD START and EARLY HEAD START	19,573,805		
174		FOR THE GYE 6-30-2018			
175					
176					
177					
179					