

Justification
Head Start/Early Head Start Conversion
Grant Budget Update
#06CH011282/01

Date	Description																						
8/25/2020	<p>CSNT Head Start is requesting approval to update the budget for the Head Start Conversion Grant Application for a prorated reduction of \$106,296.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"><u>Old Budget Totals</u></td> <td style="width: 40%; text-align: right;"><u>Old Cost Per Child</u></td> </tr> <tr> <td>\$167,507 Program Expenditures</td> <td style="text-align: right;">\$25,613</td> </tr> <tr> <td>\$ 4,564 Training and Technical Assistance</td> <td></td> </tr> <tr> <td><u>\$ 62,604 NFS</u></td> <td></td> </tr> <tr> <td>\$234,675 Total Budget Amount</td> <td></td> </tr> <tr> <td> </td> <td></td> </tr> <tr> <td><u>New Budget Totals</u></td> <td style="text-align: right;"><u>New Cost Per Child</u></td> </tr> <tr> <td>\$67,556 Program Expenditures</td> <td style="text-align: right;">\$14,613</td> </tr> <tr> <td>\$ 918 Training and Technical Assistance</td> <td></td> </tr> <tr> <td><u>\$17,119 NFS</u></td> <td></td> </tr> <tr> <td>\$85,593 Total Budget Amount</td> <td></td> </tr> </table>	<u>Old Budget Totals</u>	<u>Old Cost Per Child</u>	\$167,507 Program Expenditures	\$25,613	\$ 4,564 Training and Technical Assistance		<u>\$ 62,604 NFS</u>		\$234,675 Total Budget Amount		 		<u>New Budget Totals</u>	<u>New Cost Per Child</u>	\$67,556 Program Expenditures	\$14,613	\$ 918 Training and Technical Assistance		<u>\$17,119 NFS</u>		\$85,593 Total Budget Amount	
<u>Old Budget Totals</u>	<u>Old Cost Per Child</u>																						
\$167,507 Program Expenditures	\$25,613																						
\$ 4,564 Training and Technical Assistance																							
<u>\$ 62,604 NFS</u>																							
\$234,675 Total Budget Amount																							
<u>New Budget Totals</u>	<u>New Cost Per Child</u>																						
\$67,556 Program Expenditures	\$14,613																						
\$ 918 Training and Technical Assistance																							
<u>\$17,119 NFS</u>																							
\$85,593 Total Budget Amount																							

New Conversion Budget Line Items by Program

Budget Category	Head Start Budget Amount	Early Head Start Budget Amount	Total Budget Amount
Personnel	\$2,483,600	\$143,670	\$2,627,270
Fringe	\$620,900	\$35,918	\$656,817
Travel (4120)	\$13,500	\$2,000	\$15,500
Equipment	\$56,000	\$28,057	\$84,057
Supplies	\$193,453	\$11,900	\$205,353
Contractual	\$18,330	\$0	\$18,330
Facilities/ Construction	\$0	\$0	\$0
Other (4120)	\$26,881	\$3,257	\$30,138
Other (4122)	\$499,358	\$9,003	\$508,361
	HS	EHS	TOTAL
Expenditures	\$3,871,640	\$228,547	\$4,100,187
Total (T&TA)	\$40,381	\$5,257	\$45,638
NFS	\$978,005	\$58,451	\$1,036,456
Total Budget	\$4,890,027	\$292,255	\$5,182,281