

Head Start Budget Revision

Grant #06CH7174/05

Detailed Justification

The PY05 Budget Revision Application requests that a total of \$17,920 in federal funding to be moved from the Personnel Line item to the Equipment Line item. This Budget Revision will enable the Head Start Program to spend \$17,920 to replace (4) HVAC units located at the Administrative Office. Cost of replacing the (4) units will be shared with CSBG and CEAP.

Budget Categories

Attached is a copy of the Budget Justification Narrative and the Budget Categories Report from the HSES.

Budget Justification Narrative

Section II – 1. Detailed Budget Narrative

Personnel (-\$14,336): CSNT Head Start will move a total of \$14,336 from the Personnel Budget due to open positions from (3) resignations. Listed below are the positions and the amounts:

Job Title	Date Position Came Open	Reason For Opening	Months Open	Total Not Spent
CLASS Specialist	July 2019	Resignation	August and September	\$6,036
Pittsburg Lead Teacher	May 2019	Retired/Resigned	June and July	\$4,150
Texarkana Lead Teacher	July 2019	Resigned	August and September	\$4,150
			Total Unspent Due to Resignations	\$14,336

Fringe Benefits (-\$3,584): The estimated amount that will be moved for fringe benefits is based on 25.00% of the total listed for personnel. This amount includes health, dental and vision insurance as well as FICA related expenses. This amount also includes the estimated costs of Health Insurance premiums due in the 2019 program year. Expenses in the “Other” box below are for the “Health Joy and Go365” electronic health management system and Employee Wellness Programs. Listed below are the estimated percentages.

7.65%	2.33%	11.58%	0.08%	1.35%	1.97%	0.04%
FICA	UIC	Health	Life	Vis/Dent	W/C	Other

Equipment (\$17,920): Items listed in this line-item are considered equipment.

(Heating, Ventilation and Air Conditioning Units) – (\$17,920) CSNT Head Start (56%) will share in the purchasing of four new HVAC units to replace the units that are not working. These units will be located at the Administrative Building on Kaufman Street, Linden, TX 75563. This purchase will be shared with the Community Services Block Grant Program (36%) and the Comprehensive Energy Assistance Program (8%).

(See Appendix 1: Heating, Ventilation and Air Conditioning Cost Analysis)



Office of Head Start

06CH7174 - COMMUNITY SERVICES OF NORTHEAST TEXAS, INC.
FY2019 - 12/01/2018-11/30/2019 - Budget Revision

Head Start - Budget Categories

<i>Budget Category</i>	<i>Program Operations</i>	<i>Training Technical Assistance</i>	<i>Non-Federal Share</i>
Personnel	(\$14,336)	\$0	\$0
Fringe Benefits	(\$3,584)	\$0	\$0
Travel	\$0	\$0	\$0
Equipment	\$17,920	\$0	\$0
Supplies	\$0	\$0	\$0
Contractual	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total Direct Charges	\$0	\$0	\$0
Indirect Charges	\$0	\$0	\$0
Total	\$0	\$0	\$0

Note: This report only includes values specified in the Budget tab.