Early Head Start Budget Justification

Personnel

This line item budget is associated with the salaries of Early Head Start Caregivers, Lead Teachers, Substitutes, Center Directors and Management Team.

Fringe Benefits

This line item budget is the fringe benefits provided for Early Head Start full and part time employees. The fringe benefits included in this line item are: FICA, OES, Retirement, Worker’s Compensation, Termination Leave, Health and Life Insurance. Part time employees are not eligible for all benefits.

Travel (Out of Town)

Early Head Start staff may attend state quarterly conferences. These quarterly conferences are associated with the Oklahoma Head Start Association and meet in February, May, September and December. Early Head Start staff may also attend regional and national conferences.

Supplies

Office Supplies:
This line item will support the Early Head Start administrative office in purchasing office supplies to maintain a well functioning program.

Child & Family Service Supplies:
Supplies for the operation of the Early Head Start Centers are vital for the progression of the four cornerstones of early childhood development as well as the safety and upkeep of our facilities. The periodic purchase of non-consumable supplies is necessary in the quality operation of our program. In this line item budget we will be purchasing materials and supplies (consumable and non-consumable) necessary in operating a high quality Early Head Start program.

Consumable Supplies
Consumable supplies are that by the nature of its definition. Early Head Start adheres to the Agency’s policy of procurement therefore we conduct price comparisons between three vendors and make purchases based on cost and quality of the products. The following items will be purchased but not limited to just these items as we anticipate change and adaptation to incoming children with disabilities, curriculum changes, and the diverse needs of the population we serve.

- Diapers
- Wipes
- Gloves
- Paper towels
- Toilet tissue
• Kleenex
• Soap
• Support materials for home visits (program option) and group socializations
• E-LAP (testing tool) replacement parts
• Yearly planners
• HEP A&B Vaccines
• Curriculum updates (High Reach)
• Materials (construction paper, glue, scissors, crayons, paint, etc.) to support the High Reach curriculum
• Copy Paper
• Soft classroom elements (floor cushions, children’s lounging furniture, etc.)
• Writing Paraphernalia (pencils, pens, highlighters, etc)
• Sensory materials (puppets,
• Auditory materials (CD’s, musical instruments, etc.)
• Visual materials (books, mobiles, puppets etc.)
• Fine motor materials (puzzles, pull toys, blocks, manipulatives, etc.)

Non-Consumable:
The criterion put forth by Little Dixie Community Action Agency as it relates to property states non-consumable supplies/equipment meets the criteria of life spans of more than one year. The following items may or may not be purchased with these line item funds as we keep in mind our diverse needs, children with disabilities and latest state-of-the-art products that allow us to remain one of the best programs in the region.
• CD players
• Tricycles
• Shelving units
• Computer systems (monitors, hard drives, printers, keyboards, etc.)
• Telephones
• Small refrigerators (classroom)
• Office Chairs
• Office Desks
• Filing Cabinets
• Calculators
• Hot water heaters
• Baby beds
• Digital cameras
• Video recorders
• Cooking Stoves
• Refrigerators
• Freezers
• Air conditioners (window and central systems)
• Playground equipment (stationary)
• Playground equipment (mobile)
• Fax machines
- Leaf blowers
- Vacuum cleaners
- Washing machines
- Clothes Dryers
- Rocking Chairs
- Car seats
- Stainless steel/metal trash cans
- Crib mattresses
- Baby beds
- Classroom tables
- Commercial can openers
- Microwave
- Micro-cassette recorders
- Sand/water tables
- Bye-Bye baby buggies and canopies
- Computer software
- Food cart
- Baby scales
- Diaper genies
- Dust busters
- Dramatic play equipment (housekeeping furniture)
- Laptop computers

**Other Supplies - Disability/Transition/Medical & Dental Supplies:**
This line item will pay for materials and equipment necessary for the inclusion of children with disabilities and to support transition activities within Early Head Start. It will also pay for first aid kit supplies, toothbrushes, toothpaste and other related items.

**Other**

The line item budget for “Other” covers a multitude of operational needs. Needs covered under the “Other” line item are as follows:

**Rent:**
To pay for facility rent for the Early Head Start centers as needed.

**Telephone/Utilities:**
To pay for telephone, fax and Internet services for the three Early Head Start centers and to pay for water, gas and electric in three Early Head Start Centers.

**Building and Child Liability Insurance:**
This line item will be used for paying Early Head Start child and building insurance.
Building Maintenance/Repair and Other Occupancy:
To pay for repairs on copy and fax machines, computers, laminators, and other center equipment.

Local Travel:
This line item will pay for travel to monthly meetings conducted by the Oklahoma Head Start Association, management team travel to centers and home visitors travel to conduct home visits.

Nutrition Services:
To supplement the USDA program and includes the cook’s salary, fringe benefits, indirect cost, food, milk, formula and kitchen consumable supplies.

Child Service Consultants:
For payment of mental health visits to each center (contract with a mental health organization) and for and home based families on a less frequent schedule.

Parent Services:
To pay for expenses for parent meetings, group socialization activities and to attend in-service trainings and other trainings of interest associated with Early Head Start business.

Publications/Advertising/Recruitment/Printing:
For subscriptions to and purchases of Childcare magazines and best practice articles and to pay for carrying out marketing strategies for the recruitment of children and maintaining a waiting list. Funds from this category will be used to pay the annual subscription to Child Plus (on-line tracking system).

To pay for newspaper ads when hiring staff and child recruitment activities such as posters, flyers and other related items advertising the Early Head Start program.

To pay for correspondence to Early Head Start parents, potential parents and community partners and other business related mail outs.

Other - Snack on Demand, Fees/Dues, Medical/Dental Screenings, Equipment Maintenance/Gas, Disabilities Services:

Snack on Demand:
To purchase nutritional snack for Early Head Start children in addition to USDA program meals. Keeping in mind that these snack opportunities are based on a best practice principles and toddler eating frequencies.

Fees/Dues:
To pay building inspection fees, various association membership dues and Genesis Earth user fee.

Medical/Dental Screenings:
To pay for medical and dental screenings for Early Head Start children
**Equipment Maintenance/Gas:**
This line item will be used to maintain the Early Head Start equipment including but not limited to repairs on copy and fax machines, computers, laminators, and other center equipment. It will also be used for gas to support maintenance and repair of facilities and equipment.

**Disabilities Services:**
This line item will be used to provide services to children with disabilities including adaptive equipment and materials as well as services needed to meet children’s needs.

**T/TA & CDA**

The CDA portion of these earmarked funds will pay for appropriate Early Head Start staff to attend CDA classes, receive packets and assessments and for CDA renewals of said staff. The T/TA portion of the earmarked funds will be used to pay for Early Head Start staff to attend Regional and National Conferences, Midwinter Conference, the Federal Review preparation conference, and any other conferences or initiatives set forth by the State, Regional or National Head Start Association and the Head Start Bureau. In-Service (Staff development) training days and the costs associated thereby (renowned speakers/trainers and their expenses, materials, supplies and staff travel reimbursement) resulting in the necessity and desire to create a productive, meaningful and enjoyable training experience for Early Head Start staff and guests.

These funds will also be used to offset the cost of college tuition, books and travel for staff that receive federal and/or state financial aid. Also these funds will pay for college tuition, books and travel for staff not qualifying for federal or state financial aid. Early Head Start Center Directors and Management Team meet quarterly to “circle the wagons” as it relates to bringing the group up to breast on the latest Head Start/Early Head Start Legislative Agenda, best practices and policy and procedure updates. Center Directors and Management Team members also receive leadership training on an annually basis which usually takes place during the quarterly Center Director meetings. In association with a normal agenda Center Directors and Management Team members develop the Training/Staff Development Plan with input from the parents and teachers.

**Indirect Cost**

The indirect cost is the result of a negotiated contract between Little Dixie Community Action Agency, Inc. and the Department of Health and Human Services.