

Name of Program NHPS Head Start
 For Period Beginning 7/1/2024 2532 5278

Item	Annual Budget
A. Personal	
B. Fringe Benefits	
Total Personnel	0.00
C. Mileage	
D. Travel	10,000.00
E. Equipment	
F. Supplies	
G. Contractual	0.00
H. Renovations	
I. Other	46,225.00
Grand Total	56,225.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2024 2532 5279

Item	Annual Budget
A. Personal	3,862,709.00
B. Fringe Benefits	1,306,227.00
Total Personnel	5,168,936.00
C. Mileage	
D. Travel	0.00
E. Equipment	10,000.00
F. Supplies	32,000.00
G. Contractual	490,237.00
H. Field Trips	19,500.00
I. Transportation	0.00
J. Other	60,478.00
Grand Total	5,781,151.00

Name of Program NHPS Head Start
 For Period Beginning 7/1/2024 2532 6499

Item	Annual Budget
A. Personal	39,156.00
B. Fringe Benefits	3,650.00
Total Personnel	42,806.00
C. Mileage	0.00
D. Travel	0.00
E. Equipment	0.00
F. Supplies	7,000.00
G. Transportation	0.00
H. Contractual	120,850.00
I. Renovations	0.00
J. Other (Field Trips and Parent Activities)	0.00
Grand Total	170,656.00

Name of Program NHPS Head Start
For Period Beginning 7/1/2024 2568 5317

Item	Annual Budget
A. Personal	101,367.00
B. Fringe Benefits	29,373.00
Total Personnel	130,740.00
C. Mileage	0.00
D. Travel	0.00
E. Equipment	0.00
F. Supplies	19.00
G. Transportation	0.00
H. Contractual	0.00
I. Renovations	0.00
J. Other (Field Trips and Parent Activities)	0.00
Grand Total	130,759.00

Program Account PA 20 (Training)

Ending 8/31/2024

YTD Expenses	Encumbrances	Available Budget
0.00	0.00	0.00
0.00	0.00	10,000.00
		0.00
		0.00
0.00	0.00	0.00
		0.00
10,200.00	0.00	36,025.00
10,200.00	0.00	46,025.00

Program Account PA 22 (Basic)

Ending 8/31/2024

YTD Expenses	Encumbrances	Available Budget
217,977.56	0.00	3,644,731.44
80,986.41	0.00	1,225,240.59
298,963.97	0.00	4,869,972.03
0.00	0.00	0.00
		10,000.00
112.31	4,468.24	27,419.45
40,760.84	211,048.00	238,428.16
		19,500.00
0.00	0.00	0.00
0.00	14,890.00	45,588.00
339,837.12	230,406.24	5,210,907.64

Program Account H/S Grant-One Time

Ending 8/31/2024

YTD Expenses	Encumbrances	Available Budget
0.00	0.00	39,156.00
0.00	0.00	3,650.00
0.00	0.00	42,806.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	7,000.00
0.00	0.00	0.00
0.00	0.00	120,850.00
0.00		0.00
0.00	0.00	0.00
0.00	0.00	170,656.00

Program Account Head Start Expansion

Ending 8/31/2024

YTD Expenses	Encumbrances	Available Budget
3,332.43	0.00	98,034.57
1,124.75	0.00	28,248.25
4,457.18	0.00	126,282.82
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	19.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00		0.00
0.00	0.00	0.00
4,457.18	0.00	126,301.82