

**WEBB COUNTY COMMISSIONERS EARLY HEAD START PROGRAM - CCP
EXPANSION BUDGET 2018**

CATEGORY	WEBB COUNTY	T/TA	TOTAL
Personnel	192,709.00	0.00	192,709.00
Fringe Benefits	77,233.00	0.00	77,233.00
Travel	0.00	3,000.00	3,000.00
Equipment	0.00	0.00	0.00
 SUPPLIES:			
Office	4,000.00	0.00	4,000.00
Janitorial	7,000.00	0.00	7,000.00
Minor Apparatus/Tools	8,000.00	0.00	8,000.00
Classroom	25,000.00	0.00	25,000.00
Med/Dental	500.00	0.00	500.00
Disability	500.00	0.00	500.00
Kitchen	2,000.00	0.00	2,000.00
General	25,000.00	0.00	25,000.00
Recognition Supplies	0.00	500.00	500.00
Trainings/Mtgs/Conferences	0.00	1,000.00	1,000.00
Books	0.00	1,000.00	1,000.00
TOTAL SUPPLIES:	72,000.00	2,500.00	74,500.00
 CONTRACTUAL:			
Partner 1 (Best Little Schoolhouse)	144,000.00	0.00	144,000.00
Partner 2 (Kidz Prep Academy)	120,000.00	0.00	120,000.00
Subsidy Status Supplement	25,000.00	0.00	25,000.00
CCS Copays	30,000.00	0.00	30,000.00
Training Consultant	0.00	3,000.00	3,000.00
TOTAL CONTRACTUAL:	319,000.00	3,000.00	322,000.00
 OTHER:			
Rent	43,200.00	0.00	43,200.00
Telephone	7,000.00	0.00	7,000.00
Center Maint/Repair	24,908.00	0.00	24,908.00
In-Town Mileage	4,000.00	0.00	4,000.00
Non-USDA	3,000.00	0.00	3,000.00
Med./Dental Services	1,000.00	0.00	1,000.00
Mental Health/Disability Services	1,000.00	0.00	1,000.00
Equipment Rental	1,000.00	0.00	1,000.00
Equipment Repair	1,000.00	0.00	1,000.00
ChildPlus Software	950.00	0.00	950.00
Parent Initiatives	2,000.00	0.00	2,000.00
CDA Credential Fees	0.00	6,000.00	6,000.00
Training Registration Fees	0.00	2,250.00	2,250.00
Meetings/Conferences	0.00	2,000.00	2,000.00
TOTAL OTHER:	89,058	10,250	99,308
 GRAND TOTAL	 750,000	 18,750	 768,750
	0	0	0
	750,000	18,750	768,750

FRINGE BENEFITS

INSURANCE	UNEMP. 0.76%	FICA/MED 7.65%	RETIREMT 11.77%	W/C	TOTAL	W/C CODE	PREMIUM RATE	POSITIONS
222.30	14.22	143.17	220.27	12.54	612.50	8810	0.0067	EDUCATION DIRECTOR
222.30	14.19	142.87	219.82	12.51	611.70	8810	0.0067	SPECIALIZED SERVICES DIR
222.30	9.97	100.36	154.42	8.79	495.84	8810	0.0067	ASSISTANT EDUCATION/AA
222.30	9.97	100.36	154.42	8.79	495.84	8810	0.0067	ASSISTANT EDUCATION/AA
0.00	94.17	947.88	1,458.37	172.23	2,672.65	8868	0.0139	FLOATER -PT-(26 PP)(25 hr)
0.00	94.17	947.88	1,458.37	172.23	2,672.65	8868	0.0139	FLOATER -PT-(26 PP)(25 hr)
0.00	71.07	715.37	1,100.64	129.98	2,017.05	8868	0.0139	CLASSROOM AIDE PT-(26 PP)(25 hr)
0.00	71.07	715.37	1,100.64	129.98	2,017.05	8868	0.0139	CLASSROOM AIDE PT-(26 PP)(25 hr)
0.00	71.07	715.37	1,100.64	129.98	2,017.05	8868	0.0139	CLASSROOM AIDE PT-(26 PP)(25 hr)
0.00	71.07	715.37	1,100.64	129.98	2,017.05	8868	0.0139	CLASSROOM AIDE PT-(26 PP)(25 hr)
222.30	12.73	128.14	197.15	11.22	571.53	8810	0.0067	MENTAL HEALTH COORDINATOR
222.30	8.20	82.50	126.93	7.23	447.15	8810	0.0067	MENTAL HEALTH COORDINATOR
222.30	6.53	65.70	101.09	91.13	486.74	9015	0.1061	NUTRITION COORDINATOR
7,410.00	262.23	2,639.55	4,061.12	3,660.87	18,033.77	9015	0.1061	AREA SERVICIE MANAGER MONITOR
444.60	12.20	122.84	188.99	10.76	779.39	8810	0.0067	FCP COORDINATOR
444.60	11.44	115.19	177.23	10.09	758.55	8810	0.0067	PARENT INVOLVEMENT COORD
7,410.00	262.23	2,639.55	4,061.12	3,660.87	18,033.77	9015	0.1061	FAMILY SERVICE WORKER/BA
7,410.00	262.23	2,639.55	4,061.12	3,660.87	18,033.77	9015	0.1061	FAMILY SERVICE WORKER/BA
222.30	25.97	261.38	402.14	22.89	934.68	8810	0.0067	HS / EHS EXECUTIVE DIRECTOR
222.30	10.67	107.43	165.28	9.41	515.09	8810	0.0067	H.S. ADM SECRETARY
222.30	10.84	109.07	167.82	9.55	519.58	8810	0.0067	ACCOUNTS PAYABLE MANAGER
222.30	18.55	186.70	287.26	16.35	731.16	8810	0.0067	ASSISTANT PROGRAM DIR. II
222.30	16.93	170.44	262.23	14.93	686.83	8810	0.0067	ASSISTANT PROGRAM DIR I
222.30	12.37	124.54	191.61	10.91	561.73	8810	0.0067	COMPUTER SPECIALIST
222.30	10.50	105.64	162.54	9.25	510.23	8810	0.0067	RECORDS MANAGER
26,231.40	1,464.59	14,742.22	22,681.82	12,113.34	77,233.37			

EARLY HEAD START CHILD CARE SALARY SCHEDULE 2018 - 2019

POSITION/EDUCATION LEVEL	EDUCATION level	HSES	Hourly	ANNUAL	PERCENT pd. by CCP	Subtotals	# POSITIONS
EDUCATION DIRECTOR	B.A., M.A.	1	15.00	1,871.47	3%		1
SPECIALIZED SERVICES DIRECTOR	B.S.	1	14.97	1,867.64	3%	3,739.11	1
ASSISTANT EDUCATION	B.A.	5	10.51	1,311.94	3%		1
ASSISTANT EDUCATION	B.A.	5	10.51	1,311.94	3%		1
TEACHER FLOATER -PT-(26 PP)(25 hr)	C.D.A.	5	9.53	12,390.60	100%		1
TEACHER FLOATER -PT-(26 PP)(25 hr)	C.D.A.	5	9.53	12,390.60	100%		1
CLASSROOM AIDE PT-(26 PP)(20 hr/wk)		5	8.99	9,351.19	100%		1
CLASSROOM AIDE PT-(26 PP)(20 hr/wk)		5	8.99	9,351.19	100%		1
CLASSROOM AIDE PT-(26 PP)(20 hr/wk)		5	8.99	9,351.19	100%		1
CLASSROOM AIDE PT-(26 PP)(20 hr/wk)		5	8.99	9,351.19	100%	64,809.84	1
SPECIALIZED SERVICES COORDINATOR	B.S.	6	13.42	1,674.98	3%		1
SPECIALIZED SERVICES ASSISTANT	A.A.	6	8.64	1,078.41	3%	2,753.39	1
NUTRITION COORDINATOR	A.A.	8	13.76	858.86	1.5%	858.86	1
AREA SERVICE MANAGER MONITOR	A.A.	9	16.59	34,503.97	100%	34,503.97	1
FCE COORDINATOR		10	12.87	1,605.72	3%		1
PARENT INVOLVEMENT COORDINATOR		10	12.07	1,505.75	3%	3,111.47	1
FAMILY SERVICE WORKER	A.A.	11	16.59	34,503.97	100%		1
FAMILY SERVICE WORKER	A.A.	11	16.59	34,503.97	100%	69,007.94	1
HEAD START EXECUTIVE DIRECTOR	B.S., M.A., LPC, LBSW	13	27.38	3,416.67	3%	3,416.67	1
H.S. ADM SECRETARY		16	11.25	1,404.27	3%	1,404.27	1
ACCOUNTS PAYABLE		17	11.42	1,425.81	3%	1,425.81	1
ASSISTANT PROGRAM DIR. II	A.A.	18	19.56	2,440.57	3%		1
ASSISTANT PROGRAM DIR I	B.A.	18	17.85	2,227.96	3%	4,668.53	1
COMPUTER SPECIALIST	A.A.	21	13.04	1,627.94	3%		1
RECORDS MANAGER (24 PP)	A.A.	21	11.99	1,380.94	3%	3,008.88	1
TOTALS:				192,708.74		192,708.74	