

WEBB COUNTY COMMISSIONERS HEAD START PROGRAM
Supplemental COVID-19 2019 - 2020

| CATEGORY | COVID-19 |
|-----------------|-----------------|
| Personnel | 135,578.00 |
| Fringe Benefits | 28,648.00 |
| Travel | 0.00 |
| Equipment | 0.00 |

SUPPLIES:

| | |
|----------------------------|-------------------|
| Office | 25,000.00 |
| Classroom | 200,000.00 |
| Med/Dental | 20,000.00 |
| Disability | 25,000.00 |
| General | 100,000.00 |
| Kitchen | 100,000.00 |
| Janitorial | 100,000.00 |
| Minor Apparatus/Tools | 200,000.00 |
| Trainings/Mtgs/Conferences | 0.00 |
| Books | 0.00 |
| TOTAL SUPPLIES: | 770,000.00 |

CONTRACTUAL:

| | |
|---------------------|------|
| Training Consultant | 0.00 |
|---------------------|------|

OTHER:

| | |
|---------------------------------|----------------|
| Utilities | 0.00 |
| Telephone Services | 0.00 |
| Building Insurance | 0.00 |
| Child's Insurance | 0.00 |
| Center Maint/Repair | 136,162.00 |
| In-Town Mileage | 0.00 |
| Non-USDA | 0.00 |
| Med./Dental Services | 0.00 |
| Mental Health/Disability Servic | 0.00 |
| Parent Initiatives | 0.00 |
| State Reg.Fee | 0.00 |
| Day Care Licensing Fees | 0.00 |
| Equipment Rental | 0.00 |
| Equipment Repair | 0.00 |
| Vehicle Insurance | 0.00 |
| Vehicle Fuel & Lubricants | 0.00 |
| Vehicle Parts & Maintenance | 0.00 |
| ChildPlus Software | 0.00 |
| CDA Credential Fees | 0.00 |
| Training Registration Fees | 0.00 |
| College Tuition | 0.00 |
| Meetings/Conferences | 0.00 |
| TOTAL OTHER: | 136,162 |

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|--------------------|------------------|
| GRAND TOTAL | 1,070,388 |
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