



Office of Head Start

06CH011213 - Webb County Commissioners
FY2020 - 09/01/2020-08/31/2021 - Non-Competing Continuation

Head Start - Summary

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Line Item Budget Total	\$9,444,405	\$111,605	\$2,389,003	214

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Personnel Total	\$4,983,120	\$0	\$1,211,134	214

Personnel: Child Health and Development Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Program Managers and Content Area Experts	\$164,615	\$0	\$0	3
Teachers / Infant Toddler Teachers	\$633,050	\$0	\$0	24
Teacher Aides and Other Education Personnel	\$1,811,756	\$0	\$1,211,134	91
Health / Mental Health Services Personnel	\$313,546	\$0	\$0	8
Disabilities Services Personnel	\$10,237	\$0	\$0	1
Nutrition Services Personnel	\$26,024	\$0	\$0	2
Other Child Services Personnel - Area Service Manager, and Substitute Teachers	\$719,762	\$0	\$0	50
Total	\$3,678,990	\$0	\$1,211,134	179

Personnel: Family and Community Partnership Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Program Managers and Content Area Experts	\$89,504	\$0	\$0	2
Other Family and Community Partnerships Personnel - Other Family and Community Partnerships Personnel	\$626,083	\$0	\$0	18
Total	\$715,587	\$0	\$0	20

Personnel: Program Design and Management Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Head Start / Early Head Start Director	\$111,232	\$0	\$0	1
Clerical Personnel	\$67,750	\$0	\$0	3
Fiscal Personnel	\$39,803	\$0	\$0	1
Other Administrative Personnel - Other Administrative Personnel	\$145,329	\$0	\$0	2
Total	\$364,114	\$0	\$0	7

Personnel: Other Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Maintenance Personnel	\$51,393	\$0	\$0	2
Transportation Personnel	\$87,065	\$0	\$0	4
Other Personnel - Other Personnel	\$85,971	\$0	\$0	2
Total	\$224,429	\$0	\$0	8

Fringe Benefits

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$451,579	\$0	\$0	
Health / Dental / Life Insurance	\$1,647,846	\$0	\$0	
Retirement	\$612,924	\$0	\$0	
Total	\$2,712,349	\$0	\$0	

Travel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Staff Out-Of-Town Travel	\$0	\$38,000	\$0	

Supplies

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Office Supplies	\$10,000	\$0	\$0	
Child and Family Services Supplies	\$65,000	\$0	\$0	
Food Services Supplies	\$4,000	\$0	\$0	
Other Supplies - Janitorial, Uniforms, Minor Apparatus/Tools, Postage	\$26,500	\$0	\$0	
Other Supplies - Parent/Staff Trainings, Meetings, Conferences Supplies/Staff Professional Development Books	\$0	\$4,500	\$0	
Total	\$105,500	\$4,500	\$0	

Contractual

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Administrative Services (e.g., Legal, Accounting)	\$7,000	\$0	\$0	
Training and Technical Assistance	\$0	\$15,000	\$0	
Other Contracts - Laredo Independent School District Integrated Classrooms	\$575,000	\$0	\$575,000	
Other Contracts - United Independent School District Integrated Classrooms	\$525,000	\$0	\$525,000	
Total	\$1,107,000	\$15,000	\$1,100,000	

Other

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Rent	\$120,791	\$0	\$77,869	
Utilities, Telephone	\$208,182	\$0	\$0	
Building and Child Liability Insurance	\$23,649	\$0	\$0	
Building Maintenance / Repair and Other Occupancy	\$20,294	\$0	\$0	
Local Travel	\$15,000	\$0	\$0	
Nutrition Services	\$5,000	\$0	\$0	
Child Services Consultants	\$7,000	\$0	\$0	
Parent Services	\$0	\$4,000	\$0	
Training or Staff Development	\$0	\$50,105	\$0	
Other - Printing & Advertising	\$500	\$0	\$0	

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Other - State Registration Fees & Day Care Licensing Fees	\$12,000	\$0	\$0	
Other - Equipment Rental & Equipment Repair	\$48,000	\$0	\$0	
Other - Vehicle Insurance, Vehicle Fuel & Lubricants, Vehicle Insurance	\$59,000	\$0	\$0	
Other - Public Official Liability	\$520	\$0	\$0	
Other - Fidelity Bond	\$500	\$0	\$0	
Other - ChildPlus Child Tracking System	\$16,000	\$0	\$0	
Total	\$536,436	\$54,105	\$77,869	

Direct Costs

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Direct Costs Total	\$9,444,405	\$111,605	\$2,389,003	214

Early Head Start - Summary

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Line Item Budget Total	\$946,402	\$21,756	\$242,040	40

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Personnel Total	\$530,122	\$0	\$242,040	40

Personnel: Child Health and Development Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Program Managers and Content Area Experts	\$11,051	\$0	\$0	3
Teachers / Infant Toddler Teachers	\$258,398	\$0	\$0	10
Home Visitors	\$72,740	\$0	\$0	3
Teacher Aides and Other Education Personnel	\$76,434	\$0	\$242,040	7
Health / Mental Health Services Personnel	\$6,646	\$0	\$0	2
Nutrition Services Personnel	\$1,510	\$0	\$0	1
Other Child Services Personnel - Area Service Managers	\$28,905	\$0	\$0	2
Total	\$455,684	\$0	\$242,040	28

Personnel: Family and Community Partnership Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Program Managers and Content Area Experts	\$6,304	\$0	\$0	2
Other Family and Community Partnerships Personnel - Family Service Workers	\$29,154	\$0	\$0	2
Total	\$35,458	\$0	\$0	4

Personnel: Program Design and Management Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Head Start / Early Head Start Director	\$6,993	\$0	\$0	1
Clerical Personnel	\$13,463	\$0	\$0	2
Fiscal Personnel	\$2,888	\$0	\$0	1

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Other Administrative Personnel - Assistant Director II and Assistant Director I	\$9,516	\$0	\$0	2
Total	\$32,860	\$0	\$0	6

Personnel: Other Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Other Personnel - Computer Specialist & Records Manager	\$6,120	\$0	\$0	2

Fringe Benefits

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$50,860	\$0	\$0	
Health / Dental / Life Insurance	\$166,066	\$0	\$0	
Retirement	\$61,811	\$0	\$0	
Total	\$278,737	\$0	\$0	

Travel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Staff Out-Of-Town Travel	\$0	\$6,000	\$0	

Supplies

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Office Supplies	\$3,500	\$0	\$0	
Child and Family Services Supplies	\$40,000	\$0	\$0	
Food Services Supplies	\$1,000	\$0	\$0	
Other Supplies - Janitorial	\$10,000	\$0	\$0	
Other Supplies - Minor Apparatus/Tools	\$10,000	\$0	\$0	
Other Supplies - Trainings/Meetings/Conferences/Books	\$0	\$3,200	\$0	
Total	\$64,500	\$3,200	\$0	

Contractual

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Training and Technical Assistance	\$8,000	\$0	\$0	

Other

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Utilities, Telephone	\$12,000	\$0	\$0	
Building and Child Liability Insurance	\$5,000	\$0	\$0	
Building Maintenance / Repair and Other Occupancy	\$10,038	\$0	\$0	
Local Travel	\$2,000	\$0	\$0	
Nutrition Services	\$5,000	\$0	\$0	
Child Services Consultants	\$4,000	\$0	\$0	
Parent Services	\$5,000	\$0	\$0	
Training or Staff Development	\$0	\$12,556	\$0	
Other - State Registration Fees & Day Care Licensing Fees	\$3,000	\$0	\$0	
Other - Equipment Rental & Equipment Repair	\$4,000	\$0	\$0	
Other - Vehicle Insurance, Vehicle Fuel & Lubricants, Vehicle Parts & Maintenance	\$14,000	\$0	\$0	
Other - ChildPlus Software	\$1,005	\$0	\$0	
Total	\$65,043	\$12,556	\$0	

Direct Costs

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Direct Costs Total	\$946,402	\$21,756	\$242,040	40