



Office of Head Start

06CH011213 - Webb County Commissioners

FY2020 - 09/01/2020-08/31/2021 - Supplement – COLA and Quality Improvement

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	\$512,876	\$0	\$128,219	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	\$149,494	\$0	\$128,219	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	\$4,938	\$0	\$0	3
Teachers / Infant Toddler Teachers	\$18,991	\$0	\$128,219	24
Teacher Aides and Other Education Personnel	\$54,353	\$0	\$0	91
Health / Mental Health Services Personnel	\$9,406	\$0	\$0	8
Nutrition Services Personnel	\$781	\$0	\$0	2
Other Child Services Personnel - Area Service Managers and Specialized Services Aide	\$21,900	\$0	\$0	51
Total	\$110,369	\$0	\$128,219	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	\$2,685	\$0	\$0	2
Other Family and Community Partnerships Personnel - Family Service Workers	\$18,783	\$0	\$0	18
Total	\$21,468	\$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	\$3,337	\$0	\$0	1
Clerical Personnel	\$2,033	\$0	\$0	3
Fiscal Personnel	\$1,194	\$0	\$0	1
Other Administrative Personnel - Assistant Director II & Assistant Director I	\$4,360	\$0	\$0	2
Total	\$10,924	\$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	\$1,542	\$0	\$0	2
Transportation Personnel	\$2,612	\$0	\$0	4
Other Personnel - Computer Specialist & Records Manager	\$2,579	\$0	\$0	2
Total	\$6,733	\$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)	\$13,547	\$0	\$0	
Retirement	\$18,388	\$0	\$0	
Total	\$31,935	\$0	\$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>
Child and Family Services Supplies	\$40,000	\$0	\$0	
Food Services Supplies	\$40,000	\$0	\$0	
Other Supplies - Minor Apparatus & Tools	\$85,000	\$0	\$0	
Other Supplies - Janitorial	\$31,703	\$0	\$0	
Total	\$196,703	\$0	\$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	\$31,000	\$0	\$0	
Other Contracts - Pillar Mental Health Contract	\$25,000	\$0	\$0	
Total	\$56,000	\$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>
Building Maintenance / Repair and Other Occupancy	\$46,461	\$0	\$0	
Child Services Consultants	\$10,000	\$0	\$0	
Other - ChildPlus Software	\$998	\$0	\$0	
Other - Playground Repairs & Maintenance	\$21,285	\$0	\$0	
Total	\$78,744	\$0	\$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	\$512,876	\$0	\$128,219	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	\$45,280	\$0	\$11,320	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	\$15,872	\$0	\$11,320	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	\$332	\$0	\$0	3
Teachers / Infant Toddler Teachers	\$7,752	\$0	\$0	10
Home Visitors	\$2,182	\$0	\$0	3
Teacher Aides and Other Education Personnel	\$2,261	\$0	\$11,320	7
Health / Mental Health Services Personnel	\$199	\$0	\$0	2
Nutrition Services Personnel	\$45	\$0	\$0	1
Other Child Services Personnel - Area Service Managers	\$867	\$0	\$0	2
Total	\$13,638	\$0	\$11,320	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	\$189	\$0	\$0	2
Other Family and Community Partnerships Personnel - Family Service Workers	\$875	\$0	\$0	2
Total	\$1,064	\$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	\$210	\$0	\$0	1
Clerical Personnel	\$404	\$0	\$0	2
Fiscal Personnel	\$87	\$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 & Assistant Director I	\$285	\$0	\$0	2
Total	\$986	\$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	\$184	\$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)	\$1,302	\$0	\$0	
Retirement	\$1,854	\$0	\$0	
Total	\$3,156	\$0	\$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>
Child and Family Services Supplies	\$10,000	\$0	\$0	
Other Supplies - Janitorial	\$10,000	\$0	\$0	
Total	\$20,000	\$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>
Building Maintenance / Repair and Other Occupancy	\$6,252	\$0	\$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	\$45,280	\$0	\$11,320	40