



Office of Head Start

06HP000346 - County of Webb

FY2020 - 09/01/2020-08/31/2021 - Non-Competing Continuation

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	\$785,059	\$18,281	\$200,835	27

	<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	\$230,436	\$0	\$200,835	27

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	\$11,022	\$0	\$0	3
Teacher Aides and Other Education Personnel	\$72,040	\$0	\$200,835	9
Health / Mental Health Services Personnel	\$5,606	\$0	\$0	2
Nutrition Services Personnel	\$1,748	\$0	\$0	1
Other Child Services Personnel - Area Service Manager	\$35,118	\$0	\$0	1
Total	\$125,534	\$0	\$200,835	16

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	\$6,333	\$0	\$0	2
Other Family and Community Partnerships Personnel - Family Service Workers	\$70,229	\$0	\$0	2
Total	\$76,562	\$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	\$6,954	\$0	\$0	1
Clerical Personnel	\$2,858	\$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>
Fiscal Personnel	\$2,902	\$0	\$0	1
Other Administrative Personnel - Assistant Director I and II	\$9,502	\$0	\$0	2
Total	\$22,216	\$0	\$0	5

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 and Records Manager	\$6,124	\$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)	\$31,293	\$0	\$0	
Health / Dental / Life Insurance	\$40,541	\$0	\$0	
Retirement	\$28,344	\$0	\$0	
Total	\$100,178	\$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	\$4,500	\$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	\$4,000	\$0	\$0	
Child and Family Services Supplies	\$51,000	\$0	\$0	
Food Services Supplies	\$2,000	\$0	\$0	
Other Supplies - Janitorial	\$10,000	\$0	\$0	
Other Supplies - Minor Apparatus & Tools	\$5,000	\$0	\$0	
Other Supplies - Staff recognition supplies, Training Supplies, and Books (College and CDA)	\$0	\$2,500	\$0	

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Total	\$72,000	\$2,500	\$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>
Other Contracts - Training Consultants	\$0	\$3,000	\$0	
Other Contracts - Partner I (Education Center)	\$198,000	\$0	\$0	
Other Contracts - Partner 2 (Regina's Schoolhouse)	\$60,000	\$0	\$0	
Other Contracts - Subsidy Status Supplement	\$16,701	\$0	\$0	
Other Contracts - Child Care Services Copayments	\$35,420	\$0	\$0	
Total	\$310,121	\$3,000	\$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>
Rent	\$43,200	\$0	\$0	
Utilities, Telephone	\$7,000	\$0	\$0	
Building Maintenance / Repair and Other Occupancy	\$8,223	\$0	\$0	
Local Travel	\$4,000	\$0	\$0	
Nutrition Services	\$3,000	\$0	\$0	
Child Services Consultants	\$2,000	\$0	\$0	
Parent Services	\$1,000	\$0	\$0	
Training or Staff Development	\$0	\$8,281	\$0	
Other - Equipment Rental and Equipment Repair	\$2,000	\$0	\$0	
Other - Vehicle Fuel and Lube	\$951	\$0	\$0	
Other - ChildPlus Software	\$950	\$0	\$0	
Total	\$72,324	\$8,281	\$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	\$785,059	\$18,281	\$200,835	27