



Office of Head Start

06HP000346 - County of Webb

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

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	\$50,701	\$0	\$12,676	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	\$17,516	\$0	\$12,676	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	\$342	\$0	\$0	3
Teacher Aides and Other Education Personnel	\$12,753	\$0	\$12,676	9
Health / Mental Health Services Personnel	\$168	\$0	\$0	2
Nutrition Services Personnel	\$52	\$0	\$0	1
Other Child Services Personnel - Area Service Manager	\$1,054	\$0	\$0	1
Total	\$14,369	\$0	\$12,676	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	\$190	\$0	\$0	2
Other Family and Community Partnerships Personnel - Family Service Worker	\$2,107	\$0	\$0	2
Total	\$2,297	\$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	\$208	\$0	\$0	1
Clerical Personnel	\$86	\$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	\$87	\$0	\$0	1
Other Administrative Personnel - Assistant Director II & Assistant Director I	\$285	\$0	\$0	2
Total	\$666	\$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 & 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)	\$2,552	\$0	\$0	
Retirement	\$2,154	\$0	\$0	
Total	\$4,706	\$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>
Other Supplies - Janitorial	\$10,000	\$0	\$0	
Other Supplies - Minor Apparatus & Tools	\$10,000	\$0	\$0	
Total	\$20,000	\$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	\$3,479	\$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	\$5,000	\$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	\$50,701	\$0	\$12,676	27