



Office of Head Start

06CH011213 - Webb County Commissioners

FY2021 - 09/01/2021-08/31/2022 - Non-Competing Continuation

Head Start - Budget Categories

<i>Budget Category</i>	<i>Program Operations</i>	<i>Training Technical Assistance</i>	<i>Non-Federal Share</i>
Personnel	\$5,258,818	\$0	\$1,319,836
Fringe Benefits	\$2,611,339	\$0	\$0
Travel	\$0	\$38,000	\$0
Equipment	\$0	\$0	\$0
Supplies	\$381,500	\$4,500	\$0
Contractual	\$1,177,000	\$15,000	\$1,150,000
Construction	\$0	\$0	\$0
Other	\$650,103	\$54,105	\$77,756
Total Direct Charges	\$10,078,760	\$111,605	\$2,547,592
Indirect Charges	\$0	\$0	\$0
Total	\$10,078,760	\$111,605	\$2,547,592

Early Head Start - Budget Categories

<i>Budget Category</i>	<i>Program Operations</i>	<i>Training Technical Assistance</i>	<i>Non-Federal Share</i>
Personnel	\$562,392	\$0	\$256,385
Fringe Benefits	\$270,514	\$0	\$0
Travel	\$0	\$6,000	\$0
Equipment	\$0	\$0	\$0
Supplies	\$94,500	\$3,200	\$0
Contractual	\$8,000	\$0	\$0
Construction	\$0	\$0	\$0
Other	\$68,375	\$12,556	\$0
Total Direct Charges	\$1,003,781	\$21,756	\$256,385
Indirect Charges	\$0	\$0	\$0
Total	\$1,003,781	\$21,756	\$256,385

Note: This report only includes values specified in the Budget tab.



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Head Start - Summary

Line Item Budget Total	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
	\$10,078,760	\$111,605	\$2,547,592	215

Personnel Total	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
	\$5,258,818	\$0	\$1,319,836	215

Personnel: Child Health and Development Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Program Managers and Content Area Experts	\$174,640	\$0	\$0	3
Teachers / Infant Toddler Teachers	\$587,431	\$0	\$0	21
Teacher Aides and Other Education Personnel	\$1,951,468	\$0	\$1,319,836	92
Health / Mental Health Services Personnel	\$332,641	\$0	\$0	8
Nutrition Services Personnel	\$27,609	\$0	\$0	2
Other Child Services Personnel - Area Service Manager, and Substitute Teachers	\$793,867	\$0	\$0	53
Total	\$3,867,656	\$0	\$1,319,836	179

Personnel: Family and Community Partnership Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Program Managers and Content Area Experts	\$94,955	\$0	\$0	2
Other Family and Community Partnerships Personnel - Other Family and Community Partnerships Personnel	\$664,212	\$0	\$0	18
Total	\$759,167	\$0	\$0	20

Personnel: Program Design and Management Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Head Start / Early Head Start Director	\$118,006	\$0	\$0	1
Clerical Personnel	\$83,187	\$0	\$0	4
Fiscal Personnel	\$42,227	\$0	\$0	1
Other Administrative Personnel - Other Administrative Personnel	\$154,180	\$0	\$0	2
Total	\$397,600	\$0	\$0	8

Personnel: Other Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Maintenance Personnel	\$72,151	\$0	\$0	3
Transportation Personnel	\$71,038	\$0	\$0	3
Other Personnel - Computer Specialist and Records Manager	\$91,206	\$0	\$0	2
Total	\$234,395	\$0	\$0	8

Fringe Benefits

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$476,206	\$0	\$0	
Health / Dental / Life Insurance	\$1,488,298	\$0	\$0	
Retirement	\$646,835	\$0	\$0	
Total	\$2,611,339	\$0	\$0	

Travel

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

Supplies

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Office Supplies	\$25,000	\$0	\$0	
Child and Family Services Supplies	\$164,000	\$0	\$0	
Food Services Supplies	\$20,000	\$0	\$0	
Other Supplies - Janitorial, Uniforms, Minor Apparatus/Tools, Postage	\$152,500	\$0	\$0	
Other Supplies - Parent/Staff Trainings, Meetings, Conferences Supplies/Staff Professional Development Books	\$20,000	\$4,500	\$0	
Total	\$381,500	\$4,500	\$0	

Contractual

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Administrative Services (e.g., Legal, Accounting) Training and Technical Assistance	\$7,000	\$0	\$0	
Other Contracts - Laredo Independent School District Integrated Classrooms	\$20,000	\$15,000	\$0	
Other Contracts - United Independent School District Integrated Classrooms	\$575,000	\$0	\$575,000	
Total	\$1,177,000	\$15,000	\$1,150,000	

Other

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Rent	\$140,837	\$0	\$77,756	
Utilities, Telephone	\$220,868	\$0	\$0	
Building and Child Liability Insurance	\$23,649	\$0	\$0	
Building Maintenance / Repair and Other Occupancy	\$80,000	\$0	\$0	
Local Travel	\$15,000	\$0	\$0	
Nutrition Services	\$15,000	\$0	\$0	
Child Services Consultants	\$12,000	\$0	\$0	
Parent Services	\$0	\$4,000	\$0	
Training or Staff Development	\$0	\$50,105	\$0	
Other - Printing & Advertising	\$500	\$0	\$0	

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
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	\$22,229	\$0	\$0	
Total	\$650,103	\$54,105	\$77,756	

Direct Costs

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Direct Costs Total	\$10,078,760	\$111,605	\$2,547,592	215

Early Head Start - Summary

Line Item Budget Total	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
	\$1,003,781	\$21,756	\$256,385	40

Personnel Total	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
	\$562,392	\$0	\$256,385	40

Personnel: Child Health and Development Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Program Managers and Content Area Experts	\$11,724	\$0	\$0	3
Teachers / Infant Toddler Teachers	\$274,136	\$0	\$0	10
Home Visitors	\$77,170	\$0	\$0	3
Teacher Aides and Other Education Personnel	\$81,073	\$0	\$256,385	7
Health / Mental Health Services Personnel	\$7,051	\$0	\$0	2
Nutrition Services Personnel	\$1,601	\$0	\$0	1
Other Child Services Personnel - Area Service Managers	\$30,665	\$0	\$0	2
Total	\$483,420	\$0	\$256,385	28

Personnel: Family and Community Partnership Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Program Managers and Content Area Experts	\$6,688	\$0	\$0	2
Other Family and Community Partnerships Personnel - Family Service Workers	\$30,929	\$0	\$0	2
Total	\$37,617	\$0	\$0	4

Personnel: Program Design and Management Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Head Start / Early Head Start Director	\$7,419	\$0	\$0	1
Clerical Personnel	\$14,283	\$0	\$0	2
Fiscal Personnel	\$3,064	\$0	\$0	1

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Other Administrative Personnel - Assistant Director II and Assistant Director I	\$10,096	\$0	\$0	2
Total	\$34,862	\$0	\$0	6

Personnel: Other Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Other Personnel - Computer Specialist & Records Manager	\$6,493	\$0	\$0	2

Fringe Benefits

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$53,107	\$0	\$0	
Health / Dental / Life Insurance	\$151,832	\$0	\$0	
Retirement	\$65,575	\$0	\$0	
Total	\$270,514	\$0	\$0	

Travel

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

Supplies

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Office Supplies	\$3,500	\$0	\$0	
Child and Family Services Supplies	\$50,000	\$0	\$0	
Food Services Supplies	\$1,000	\$0	\$0	
Other Supplies - Janitorial	\$20,000	\$0	\$0	
Other Supplies - Minor Apparatus/Tools	\$20,000	\$0	\$0	
Other Supplies - Trainings/Meetings/Conferences/Books	\$0	\$3,200	\$0	
Total	\$94,500	\$3,200	\$0	

Contractual

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

Other

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Utilities, Telephone	\$8,771	\$0	\$0	
Building and Child Liability Insurance	\$5,000	\$0	\$0	
Building Maintenance / Repair and Other Occupancy	\$16,290	\$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	\$1,314	\$0	\$0	
Total	\$68,375	\$12,556	\$0	

Direct Costs

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Direct Costs Total	\$1,003,781	\$21,756	\$256,385	40



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Head Start - Admin Costs

Summary Item Total	Admin Costs	Admin Costs (% Total Budget)	Employees
	\$654,418.83	5.14%	11

Personnel Total	Admin Costs	Admin Costs (% Total Budget)	Employees
	\$401,207.55	3.15%	11

Personnel: Program Design and Management Personnel

	Admin Costs	Admin Costs (% Total Budget)	Employees
Head Start / Early Head Start Director	\$118,006.00	0.93%	1
Clerical Personnel	\$83,187.00	0.65%	4
Fiscal Personnel	\$42,227.00	0.33%	1
Other Administrative Personnel - Other Administrative Personnel	\$154,180.00	1.21%	2
Total	\$397,600.00	3.12%	8

Personnel: Other Personnel

	Admin Costs	Admin Costs (% Total Budget)	Employees
Maintenance Personnel	\$3,607.55	0.03%	3

Fringe Benefits

	Admin Costs	Admin Costs (% Total Budget)	Employees
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$35,041.69	0.28%	
Health / Dental / Life Insurance	\$109,516.64	0.86%	
Retirement	\$47,597.45	0.37%	
Total	\$192,155.78	1.51%	

Travel

	Admin Costs	Admin Costs (% Total Budget)	Employees
Staff Out-Of-Town Travel	\$1,900.00	0.01%	

Supplies

	Admin Costs	Admin Costs (% Total Budget)	Employees
Office Supplies	\$25,000.00	0.20%	

Contractual

	Admin Costs	Admin Costs (% Total Budget)	Employees
Administrative Services (e.g., Legal, Accounting)	\$7,000.00	0.05%	

Other

	Admin Costs	Admin Costs (% Total Budget)	Employees
Rent	\$10,929.65	0.09%	
Utilities, Telephone	\$11,043.40	0.09%	
Building and Child Liability Insurance	\$1,182.45	0.01%	
Building Maintenance / Repair and Other Occupancy	\$4,000.00	0.03%	
Total	\$27,155.50	0.21%	

Direct Costs

	Admin Costs	Admin Costs (% Total Budget)	Employees
Direct Costs Total	\$654,418.83	5.14%	11

Early Head Start - Admin Costs

	Admin Costs	Admin Costs (% Total Budget)	Employees
Summary Item Total	\$56,933.06	4.44%	6

	Admin Costs	Admin Costs (% Total Budget)	Employees
Personnel Total	\$34,862.00	2.72%	6

Personnel: Program Design and Management Personnel

	Admin Costs	Admin Costs (% Total Budget)	Employees
Head Start / Early Head Start Director	\$7,419.00	0.58%	1
Clerical Personnel	\$14,283.00	1.11%	2
Fiscal Personnel	\$3,064.00	0.24%	1
Other Administrative Personnel - Assistant Director II and Assistant Director I	\$10,096.00	0.79%	2
Total	\$34,862.00	2.72%	6

Fringe Benefits

	Admin Costs	Admin Costs (% Total Budget)	Employees
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$3,291.88	0.26%	
Health / Dental / Life Insurance	\$9,411.42	0.73%	
Retirement	\$4,064.71	0.32%	
Total	\$16,768.01	1.31%	

Travel

	Admin Costs	Admin Costs (% Total Budget)	Employees
Staff Out-Of-Town Travel	\$300.00	0.02%	

Supplies

	Admin Costs	Admin Costs (% Total Budget)	Employees
Office Supplies	\$3,500.00	0.27%	

Other

	Admin Costs	Admin Costs (% Total Budget)	Employees
Utilities, Telephone	\$438.55	0.03%	
Building and Child Liability Insurance	\$250.00	0.02%	
Building Maintenance / Repair and Other Occupancy	\$814.50	0.06%	
Total	\$1,503.05	0.12%	

Direct Costs

	Admin Costs	Admin Costs (% Total Budget)	Employees
Direct Costs Total	\$56,933.06	4.44%	6



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Other Funding

Other Funding Source

	Other Funding	Head Start	Early Head Start	Total
Federal Funding				
1. Federal Child Care and Development Fund (CCDF)	\$0		\$0	\$0
2. Child and Adult Care Food Program (CACFP) Funds	\$311,386		\$43,248	\$354,634
3. Other Federal Funding	\$0		\$0	\$0
State Funding				
4. State Preschool Programs	\$0		\$0	\$0
5. Other State Funding	\$0		\$0	\$0
Local Government Funding				
6. School District Funding	\$0		\$0	\$0
7. Other Local Government Funding	\$0		\$0	\$0
Other Funding				
8. Tribal Government Funding	\$0		\$0	\$0
9. Fundraising Activities	\$0		\$0	\$0
10. Other	\$0		\$0	\$0
Total	\$311,386		\$43,248	\$354,634