



Office of Head Start

06HP000346 - County of Webb

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

Enrollment by Program Option

	Center-based	Combination Program	Family Child Care	Home-based	Locally Designed Program	Funded Child Enrollment Total
Total Enrollment	72	0	0	0	0	72

Program Schedules

Center-based

Schedule Number	2. Funded Child Enrollment	3a. Number of classes / groups	3b. Double Session	4. Number of classes / groups per child per day	5. Number of days of classes / groups per child per week	6. Number of days of classes / groups per child per year	7. Number of home visits per child per year	8. Number of hours of home visit per home visit
CB-200-1	56	7	no	10	5	240	2	1.5
CB-200-2	16	2	no	10	5	240	2	1.5
Total	72							



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Early Head Start - Budget Categories

<i>Budget Category</i>	<i>Program Operations</i>	<i>Training Technical Assistance</i>	<i>Non-Federal Share</i>
Personnel	\$263,439	\$0	\$216,060
Fringe Benefits	\$104,845	\$0	\$0
Travel	\$0	\$4,500	\$0
Equipment	\$0	\$0	\$0
Supplies	\$92,000	\$2,500	\$0
Contractual	\$310,121	\$3,000	\$0
Construction	\$0	\$0	\$0
Other	\$75,551	\$8,281	\$0
Total Direct Charges	\$845,956	\$18,281	\$216,060
Indirect Charges	\$0	\$0	\$0
Total	\$845,956	\$18,281	\$216,060

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



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Early Head Start - Summary

Line Item Budget Total	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
	\$845,956	\$18,281	\$216,060	27

Personnel Total	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
	\$263,439	\$0	\$216,060	27

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	\$12,107	\$0	\$0	3
Teachers / Infant Toddler Teachers	\$26,756	\$0	\$0	2
Teacher Aides and Other Education Personnel	\$68,226	\$0	\$216,060	7
Health / Mental Health Services Personnel	\$5,948	\$0	\$0	2
Nutrition Services Personnel	\$1,855	\$0	\$0	1
Other Child Services Personnel - Area Service Manager	\$37,257	\$0	\$0	1
Total	\$152,149	\$0	\$216,060	16

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	\$6,719	\$0	\$0	2
Other Family and Community Partnerships Personnel - Family Service Workers	\$74,506	\$0	\$0	2
Total	\$81,225	\$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	\$7,377	\$0	\$0	1
Clerical Personnel	\$3,032	\$0	\$0	1
Fiscal Personnel	\$3,078	\$0	\$0	1
Other Administrative Personnel - Assistant Program Director I and II	\$10,081	\$0	\$0	2
Total	\$23,568	\$0	\$0	5

Personnel: Other Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Other Personnel - Computer Specialist and Records Manager	\$6,497	\$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)	\$35,377	\$0	\$0	
Health / Dental / Life Insurance	\$37,065	\$0	\$0	
Retirement	\$32,403	\$0	\$0	
Total	\$104,845	\$0	\$0	

Travel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Staff Out-Of-Town Travel	\$0	\$4,500	\$0	

Supplies

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Office Supplies	\$4,000	\$0	\$0	
Child and Family Services Supplies	\$51,000	\$0	\$0	
Food Services Supplies	\$2,000	\$0	\$0	

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Other Supplies - Janitorial Supplies	\$20,000	\$0	\$0	
Other Supplies - Minor Apparatus / Tools	\$15,000	\$0	\$0	
Other Supplies - Trainings/Meetings/Conferences/Educational Books	\$0	\$2,500	\$0	
Total	\$92,000	\$2,500	\$0	

Contractual

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Training and Technical Assistance	\$0	\$3,000	\$0	
Other Contracts - The Education Center - Partner 1	\$198,000	\$0	\$0	
Other Contracts - Regina's Schoolhouse - Partner 2	\$60,000	\$0	\$0	
Other Contracts - Subsidy Status Supplement	\$16,701	\$0	\$0	
Other Contracts - CCS Co-pays	\$35,420	\$0	\$0	
Total	\$310,121	\$3,000	\$0	

Other

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Rent	\$43,200	\$0	\$0	
Utilities, Telephone	\$7,000	\$0	\$0	
Building Maintenance / Repair and Other Occupancy	\$11,086	\$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	\$1,314	\$0	\$0	
Total	\$75,551	\$8,281	\$0	

Direct Costs

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Direct Costs Total	\$845,956	\$18,281	\$216,060	27



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Early Head Start - Admin Costs

Summary Item Total	Admin Costs	Admin Costs (% Total Budget)	Employees
	\$40,237.03	3.72%	5

Personnel Total	Admin Costs	Admin Costs (% Total Budget)	Employees
	\$23,568.00	2.18%	5

Personnel: Program Design and Management Personnel

	Admin Costs	Admin Costs (% Total Budget)	Employees
Head Start / Early Head Start Director	\$7,377.00	0.68%	1
Clerical Personnel	\$3,032.00	0.28%	1
Fiscal Personnel	\$3,078.00	0.28%	1
Other Administrative Personnel - Assistant Program Director I and II	\$10,081.00	0.93%	2
Total	\$23,568.00	2.18%	5

Fringe Benefits

	Admin Costs	Admin Costs (% Total Budget)	Employees
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$3,164.93	0.29%	
Health / Dental / Life Insurance	\$3,315.94	0.31%	
Retirement	\$2,898.86	0.27%	
Total	\$9,379.73	0.87%	

Travel

	Admin Costs	Admin Costs (% Total Budget)	Employees
Staff Out-Of-Town Travel	\$225.00	0.02%	

Supplies

	Admin Costs	Admin Costs (% Total Budget)	Employees
Office Supplies	\$4,000.00	0.37%	

Other

	Admin Costs	Admin Costs (% Total Budget)	Employees
Rent	\$2,160.00	0.20%	
Utilities, Telephone	\$350.00	0.03%	
Building Maintenance / Repair and Other Occupancy	\$554.30	0.05%	
Total	\$3,064.30	0.28%	

Direct Costs

	Admin Costs	Admin Costs (% Total Budget)	Employees
Direct Costs Total	\$40,237.03	3.72%	5



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Other Funding

Other Funding Source

	Other Funding	Early Head Start
Federal Funding		
1. Federal Child Care and Development Fund (CCDF)		\$0
2. Child and Adult Care Food Program (CACFP) Funds		\$93,110
3. Other Federal Funding		\$0
State Funding		
4. State Preschool Programs		\$0
5. Other State Funding		\$0
Local Government Funding		
6. School District Funding		\$0
7. Other Local Government Funding		\$0
Other Funding		
8. Tribal Government Funding		\$0
9. Fundraising Activities		\$0
10. Other		\$0
Total		\$93,110