



Office of Head Start

06CH011213 - Webb County Commissioners
 FY2022 - 09/01/2022-08/31/2023 - Non-Competing Continuation

Enrollment by Program Option

| | Center-based | Combination Program | Family Child Care | Home-based | Locally Designed Program | Funded Child Enrollment Total | Pregnant Women | Funded Enrollment Total |
|-------------------------|--------------|---------------------|-------------------|------------|--------------------------|-------------------------------|----------------|-------------------------|
| Total Enrollment | 1,258 | 0 | 0 | 24 | 0 | 1,282 | 8 | 1,290 |

Program Schedules

Center-based

| Schedule Number | 2. Funded Child Enrollment | 3a. Number of classes / groups | 3b. Double Session | 4. Number of hours of classes / groups per child per day | 5. Number 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-000-1 | 339 | 20 | no | 7 | 5 | 160 | 2 | 1.5 |
| CB-000-2 | 425 | 23 | no | 7.45 | 5 | 175 | 2 | 1.5 |
| CB-000-3 | 454 | 23 | no | 8 | 5 | 175 | 2 | 1.5 |
| CB-200-1 | 40 | 5 | no | 7 | 5 | 200 | 2 | 1.5 |
| Total | 1,258 | | | | | | | |

Home-based

| Schedule Number | 2. Funded Child Enrollment | 9. Number of home visits per child per year | 10. Number of hours per home visit | 11. Number of hours per home-based socialization experience | 12. Number of home-based socialization experiences per child per year |
|-----------------|----------------------------|---|------------------------------------|---|---|
| HB-200-1 | 24 | 46 | 1.5 | 2 | 24 |

Pregnant Women

| Schedule Number | Projected Number of Pregnant Women |
|-----------------|------------------------------------|
| PW-200-1 | 8 |



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Head Start - Budget Categories

| <i>Budget Category</i> | <i>Program Operations</i> | <i>Training Technical Assistance</i> | <i>Non-Federal Share</i> |
|-----------------------------|---------------------------|--|--------------------------|
| Personnel | \$5,452,233 | \$0 | \$1,393,132 |
| Fringe Benefits | \$2,693,846 | \$0 | \$0 |
| Travel | \$0 | \$38,000 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Supplies | \$316,927 | \$4,500 | \$0 |
| Contractual | \$1,177,000 | \$15,000 | \$1,150,000 |
| Construction | \$0 | \$0 | \$0 |
| Other | \$731,939 | \$54,105 | \$77,756 |
| Total Direct Charges | \$10,371,945 | \$111,605 | \$2,620,888 |
| Indirect Charges | \$0 | \$0 | \$0 |
| Total | \$10,371,945 | \$111,605 | \$2,620,888 |

Early Head Start - Budget Categories

| <i>Budget Category</i> | <i>Program Operations</i> | <i>Training Technical Assistance</i> | <i>Non-Federal Share</i> |
|-----------------------------|---------------------------|--|--------------------------|
| Personnel | \$574,298 | \$0 | \$263,537 |
| Fringe Benefits | \$279,729 | \$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 | \$75,865 | \$12,556 | \$0 |
| Total Direct Charges | \$1,032,392 | \$21,756 | \$263,537 |
| Indirect Charges | \$0 | \$0 | \$0 |
| Total | \$1,032,392 | \$21,756 | \$263,537 |

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



Office of Head Start

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FY2022 - 09/01/2022-08/31/2023 - Non-Competing Continuation

Head Start - Summary

| Line Item Budget Total | Cost for Program Operation | Cost for Training Technical Assistance | Non-Federal Share | Number of Employees |
|------------------------|----------------------------|--|-------------------|---------------------|
| | \$10,371,945 | \$111,605 | \$2,620,888 | 219 |

| Personnel Total | Cost for Program Operation | Cost for Training Technical Assistance | Non-Federal Share | Number of Employees |
|-----------------|----------------------------|--|-------------------|---------------------|
| | \$5,452,233 | \$0 | \$1,393,132 | 219 |

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 | \$179,879 | \$0 | \$0 | 3 |
| Teachers / Infant Toddler Teachers | \$576,057 | \$0 | \$0 | 20 |
| Teacher Aides and Other Education Personnel | \$1,924,539 | \$0 | \$1,393,132 | 88 |
| Health / Mental Health Services Personnel | \$382,164 | \$0 | \$0 | 9 |
| Nutrition Services Personnel | \$64,297 | \$0 | \$0 | 2 |
| Other Child Services Personnel - Other Child Services Personnel | \$935,589 | \$0 | \$0 | 62 |
| Total | \$4,062,525 | \$0 | \$1,393,132 | 184 |

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 | \$97,804 | \$0 | \$0 | 2 |
| Other Family and Community Partnerships Personnel - Family Service Workers | \$724,192 | \$0 | \$0 | 19 |
| Total | \$821,996 | \$0 | \$0 | 21 |

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 | \$121,546 | \$0 | \$0 | 1 |
| Clerical Personnel | \$74,032 | \$0 | \$0 | 3 |
| Fiscal Personnel | \$43,494 | \$0 | \$0 | 1 |
| Other Administrative Personnel - Assistant Program Director | \$83,399 | \$0 | \$0 | 1 |
| Total | \$322,471 | \$0 | \$0 | 6 |

Personnel: Other Personnel

| | Cost for Program Operation | Cost for Training Technical Assistance | Non-Federal Share | Number of Employees |
|---|----------------------------|--|-------------------|---------------------|
| Maintenance Personnel | \$56,159 | \$0 | \$0 | 2 |
| Transportation Personnel | \$95,139 | \$0 | \$0 | 4 |
| Other Personnel - Computer Specialist and Records Manager | \$93,943 | \$0 | \$0 | 2 |
| Total | \$245,241 | \$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) | \$488,221 | \$0 | \$0 | |
| Health / Dental / Life Insurance | \$1,461,940 | \$0 | \$0 | |
| Retirement | \$743,685 | \$0 | \$0 | |
| Total | \$2,693,846 | \$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 | \$180,665 | \$0 | \$0 | |
| Food Services Supplies | \$20,000 | \$0 | \$0 | |
| Other Supplies - Trainings - Meetings and Conferences | \$0 | \$4,000 | \$0 | |
| Other Supplies - Trainings and Educational Books | \$20,000 | \$500 | \$0 | |
| Other Supplies - Postage | \$500 | \$0 | \$0 | |
| Other Supplies - Minor Tools and Apparatus | \$45,762 | \$0 | \$0 | |
| Other Supplies - Janitorial Supplies | \$25,000 | \$0 | \$0 | |
| Total | \$316,927 | \$4,500 | \$0 | |

Contractual

| | Cost for Program Operation | Cost for Training Technical Assistance | Non-Federal Share | Number of Employees |
|-------------------------------------|----------------------------|--|--------------------|---------------------|
| Training and Technical Assistance | \$20,000 | \$15,000 | \$0 | |
| Other Contracts - Laredo ISD | \$575,000 | \$0 | \$575,000 | |
| Other Contracts - United ISD | \$575,000 | \$0 | \$575,000 | |
| Other Contracts - Independent Audit | \$7,000 | \$0 | \$0 | |
| 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 | \$96,836 | \$0 | \$0 | |
| Local Travel | \$15,000 | \$0 | \$0 | |
| Nutrition Services | \$35,000 | \$0 | \$0 | |
| Child Services Consultants | \$12,000 | \$0 | \$0 | |
| Parent Services | \$0 | \$4,000 | \$0 | |
| Publications / Advertising / Printing | \$500 | \$0 | \$0 | |
| Training or Staff Development | \$0 | \$39,105 | \$0 | |

| | Cost for Program Operation | Cost for Training Technical Assistance | Non-Federal Share | Number of Employees |
|---|----------------------------|--|-------------------|---------------------|
| Other - CDA Renewal Fees | \$0 | \$2,000 | \$0 | |
| Other - College Tuition | \$0 | \$9,000 | \$0 | |
| Other - Stage Registration Fees and Day Care Licensing Fees | \$12,000 | \$0 | \$0 | |
| Other - Equipment Renal and Repair | \$48,000 | \$0 | \$0 | |
| Other - Vehicle Insurance, Fuel and Lube, Parts and Maintenance | \$59,000 | \$0 | \$0 | |
| Other - Public Official Liability and Fidelity Bond | \$1,020 | \$0 | \$0 | |
| Other - ChildPlus | \$22,229 | \$0 | \$0 | |
| Other - Playground Repair and Maintenance | \$45,000 | \$0 | \$0 | |
| Total | \$731,939 | \$54,105 | \$77,756 | |

Direct Costs

| | Cost for Program Operation | Cost for Training Technical Assistance | Non-Federal Share | Number of Employees |
|---------------------------|----------------------------|--|--------------------|---------------------|
| Direct Costs Total | \$10,371,945 | \$111,605 | \$2,620,888 | 219 |

Early Head Start - Summary

| Line Item Budget Total | Cost for Program Operation | Cost for Training Technical Assistance | Non-Federal Share | Number of Employees |
|------------------------|----------------------------|--|-------------------|---------------------|
| | \$1,032,392 | \$21,756 | \$263,537 | 39 |

| Personnel Total | Cost for Program Operation | Cost for Training Technical Assistance | Non-Federal Share | Number of Employees |
|-----------------|----------------------------|--|-------------------|---------------------|
| | \$574,298 | \$0 | \$263,537 | 39 |

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 | \$12,076 | \$0 | \$0 | 3 |
| Teachers / Infant Toddler Teachers | \$282,358 | \$0 | \$0 | 10 |
| Home Visitors | \$79,485 | \$0 | \$0 | 3 |
| Teacher Aides and Other Education Personnel | \$83,509 | \$0 | \$263,537 | 7 |
| Health / Mental Health Services Personnel | \$7,263 | \$0 | \$0 | 2 |
| Nutrition Services Personnel | \$1,649 | \$0 | \$0 | 1 |
| Other Child Services Personnel - Area Service Managers | \$31,586 | \$0 | \$0 | 2 |
| Total | \$497,926 | \$0 | \$263,537 | 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 | \$6,888 | \$0 | \$0 | 2 |
| Other Family and Community Partnerships Personnel - Family Service Workers | \$31,857 | \$0 | \$0 | 2 |
| Total | \$38,745 | \$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 | \$7,641 | \$0 | \$0 | 1 |
| Clerical Personnel | \$14,712 | \$0 | \$0 | 2 |
| Fiscal Personnel | \$3,155 | \$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 | \$5,431 | \$0 | \$0 | 1 |
| Total | \$30,939 | \$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 & Records Manager | \$6,688 | \$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) | \$54,223 | \$0 | \$0 | |
| Health / Dental / Life Insurance | \$151,283 | \$0 | \$0 | |
| Retirement | \$74,223 | \$0 | \$0 | |
| Total | \$279,729 | \$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 | \$8,931 | \$0 | \$0 | |
| Building and Child Liability Insurance | \$5,000 | \$0 | \$0 | |
| Building Maintenance / Repair and Other Occupancy | \$23,620 | \$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 | \$75,865 | \$12,556 | \$0 | |

Direct Costs

| | Cost for Program Operation | Cost for Training Technical Assistance | Non-Federal Share | Number of Employees |
|---------------------------|----------------------------|--|-------------------|---------------------|
| Direct Costs Total | \$1,032,392 | \$21,756 | \$263,537 | 39 |



Office of Head Start

06CH011213 - Webb County Commissioners
FY2022 - 09/01/2022-08/31/2023 - Non-Competing Continuation

Head Start - Application Summary Items

This report uses values from the Budget, Program Schedule and Other Funding tab. This report does not include any values from the SF424A that were not pre-populated from the Budget tab.

1. Administrative Costs:

The maximum allowable expenditure for administrative costs is 15% of the total budget.

| | <i>Amount</i> |
|------------------------------|-----------------|
| Total Admin Cost | \$541,140.47 |
| Total Budget | \$13,104,438.00 |
| Admin as a % of Total Budget | 4.13% |

2. Non-Federal Share:

For most grantees, a minimum of 20% of the total budget must be non-federal share:

| | <i>Amount</i> |
|--|-----------------|
| Total Non-Federal Costs | \$2,620,888.00 |
| Total Budget | \$13,104,438.00 |
| Non-Federal Share as a % of Total Budget | 20.00% |

3. Average Class Size:

Average class size for CB Program Schedules that involve double sessions should be between 13 and 20.

Average class size for the CB and CO Program Schedules (including double sessions) should be between 15 and 20:

| | |
|--|-------|
| Center-Based Double Sessions | 0.00 |
| Center-Based AND Combination Non-double Sessions | 18.39 |
| All Center-Based AND Combination Sessions | 18.39 |

4. Cost Per Child and Hours of Service Per Child:

The following table shows information about costs and hours of service for this agency:

| | <i>Amount</i> |
|----------------------------------|---------------|
| Total Hours of Service Per Child | 1,291.48 |
| Overall Cost Per Child Per Hour | \$8.33 |

5. Federal Personnel and Fringe Costs:

| | <i>Amount</i> |
|---|-----------------|
| Federal Personnel Cost | \$5,452,233.00 |
| Federal Fringe Cost | \$2,693,846.00 |
| Total Federal Budget | \$10,483,550.00 |
| Federal Personnel Cost as a % of Total Federal Budget | 52.01% |
| Federal Fringe Cost as a % of Total Federal Budget | 25.70% |
| Federal Personnel plus Fringe Cost as a % of Total Federal Budget | 77.70% |

*In general, Personnel costs should account for 60% to 80% of the federal budget.

6. Fringe Rate:

If the fringe cost for an agency is less than 10% or more than 30% of Personnel, there may be an inaccurate entry in Personnel:

| | <i>Amount</i> |
|--|----------------|
| Total Fringe Cost | \$2,693,846.00 |
| Total Personnel Cost | \$6,845,365.00 |
| Total Fringe Cost as % of Total Personnel Cost | 39.35% |

7. Fringe Benefits:

The following shows if this agency pays for health / dental / life and/or retirement benefits:

| | |
|------------------------|-----|
| Health / Dental / Life | Yes |
| Retirement | Yes |

8. Out-of-Town Staff Travel:

Most agencies have out-of-town staff travel costs between \$60 and \$65 per child. If the costs for this agency are higher, check that they are justified:

| | <i>Amount</i> |
|---|---------------|
| Out-of-Town Staff Travel Cost | \$38,000.00 |
| Out-of-Town Staff Travel Cost Per Child | \$31.20 |

9. Case Loads:

For Home Visitors, case loads are typically between 8 and 10:

| | |
|------------------------|------|
| Home Visitor Case Load | 0.00 |
|------------------------|------|

10. Child and Adult Care Food Program (CACFP) Funds:

| | <i>Amount</i> |
|---|---------------|
| CACFP Funding | \$324,605.00 |
| CACFP Funding as a percentage of Total Federal Budget | 3.10% |

Early Head Start - Application Summary Items

This report uses values from the Budget, Program Schedule and Other Funding tab. This report does not include any values from the SF424A that were not pre-populated from the Budget tab.

1. Administrative Costs:

The maximum allowable expenditure for administrative costs is 15% of the total budget.

| | <i>Amount</i> |
|------------------------------|----------------|
| Total Admin Cost | \$53,955.76 |
| Total Budget | \$1,317,685.00 |
| Admin as a % of Total Budget | 4.09% |

2. Non-Federal Share:

For most grantees, a minimum of 20% of the total budget must be non-federal share:

| | <i>Amount</i> |
|--|----------------|
| Total Non-Federal Costs | \$263,537.00 |
| Total Budget | \$1,317,685.00 |
| Non-Federal Share as a % of Total Budget | 20.00% |

3. Average Class Size:

Average class size for CB Program Schedules that involve double sessions should be between 13 and 20.

Average class size for the CB and CO Program Schedules (including double sessions) should be between 15 and 20:

| | |
|--|------|
| Center-Based Double Sessions | 0.00 |
| Center-Based AND Combination Non-double Sessions | 8.00 |
| All Center-Based AND Combination Sessions | 8.00 |

4. Cost Per Child and Hours of Service Per Child:

The following table shows information about costs and hours of service for this agency:

| | <i>Amount</i> |
|----------------------------------|---------------|
| Total Hours of Service Per Child | 920.75 |
| Overall Cost Per Child Per Hour | \$22.36 |

5. Federal Personnel and Fringe Costs:

| | <i>Amount</i> |
|---|----------------|
| Federal Personnel Cost | \$574,298.00 |
| Federal Fringe Cost | \$279,729.00 |
| Total Federal Budget | \$1,054,148.00 |
| Federal Personnel Cost as a % of Total Federal Budget | 54.48% |
| Federal Fringe Cost as a % of Total Federal Budget | 26.54% |
| Federal Personnel plus Fringe Cost as a % of Total Federal Budget | 81.02% |

*In general, Personnel costs should account for 60% to 80% of the federal budget.

6. Fringe Rate:

If the fringe cost for an agency is less than 10% or more than 30% of Personnel, there may be an inaccurate entry in Personnel:

| | <i>Amount</i> |
|--|---------------|
| Total Fringe Cost | \$279,729.00 |
| Total Personnel Cost | \$837,835.00 |
| Total Fringe Cost as % of Total Personnel Cost | 33.39% |

7. Fringe Benefits:

The following shows if this agency pays for health / dental / life and/or retirement benefits:

| | |
|------------------------|-----|
| Health / Dental / Life | Yes |
| Retirement | Yes |

8. Out-of-Town Staff Travel:

Most agencies have out-of-town staff travel costs between \$60 and \$65 per child. If the costs for this agency are higher, check that they are justified:

| | <i>Amount</i> |
|---|---------------|
| Out-of-Town Staff Travel Cost | \$6,000.00 |
| Out-of-Town Staff Travel Cost Per Child | \$93.75 |

9. Case Loads:

For Home Visitors, case loads are typically between 8 and 10:

| | |
|------------------------|------|
| Home Visitor Case Load | 8.00 |
|------------------------|------|

10. Child and Adult Care Food Program (CACFP) Funds:

| | <i>Amount</i> |
|---|---------------|
| CACFP Funding | \$45,084.00 |
| CACFP Funding as a percentage of Total Federal Budget | 4.28% |