



**Office of Head Start**

06HP000346 - County of Webb  
 FY2022 - 09/01/2022-08/31/2023 - Non-Competing Continuation

**Early Head Start - Summary**

Line Item Budget Total	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
	<b>\$875,244</b>	<b>\$18,281</b>	<b>\$223,381</b>	<b>26</b>

Personnel Total	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
	<b>\$270,794</b>	<b>\$0</b>	<b>\$223,381</b>	<b>26</b>

**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	\$12,470	\$0	\$0	3
Teachers / Infant Toddler Teachers	\$31,967	\$0	\$0	2
Teacher Aides and Other Education Personnel	\$70,272	\$0	\$223,381	7
Health / Mental Health Services Personnel	\$6,126	\$0	\$0	2
Nutrition Services Personnel	\$1,910	\$0	\$0	1
Other Child Services Personnel - Area Service Manager	\$38,374	\$0	\$0	1
<b>Total</b>	<b>\$161,119</b>	<b>\$0</b>	<b>\$223,381</b>	<b>16</b>

**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	\$6,920	\$0	\$0	2
Other Family and Community Partnerships Personnel - Family Service Workers	\$76,742	\$0	\$0	2
<b>Total</b>	<b>\$83,662</b>	<b>\$0</b>	<b>\$0</b>	<b>4</b>

**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	\$7,599	\$0	\$0	1
Clerical Personnel	\$3,123	\$0	\$0	1
Fiscal Personnel	\$3,171	\$0	\$0	1
Other Administrative Personnel - Assistant Program Director	\$5,428	\$0	\$0	1
<b>Total</b>	<b>\$19,321</b>	<b>\$0</b>	<b>\$0</b>	<b>4</b>

**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	\$6,692	\$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)	\$36,204	\$0	\$0	
Health / Dental / Life Insurance	\$36,517	\$0	\$0	
Retirement	\$36,936	\$0	\$0	
<b>Total</b>	<b>\$109,657</b>	<b>\$0</b>	<b>\$0</b>	

**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	\$2,000	\$2,500	\$0	
<b>Total</b>	<b>\$94,000</b>	<b>\$2,500</b>	<b>\$0</b>	

**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	
<b>Total</b>	<b>\$310,121</b>	<b>\$3,000</b>	<b>\$0</b>	

**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	\$24,207	\$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	\$2,000	\$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	
<b>Total</b>	<b>\$90,672</b>	<b>\$8,281</b>	<b>\$0</b>	



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## 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	\$37,076.58
Total Budget	\$1,116,906.00
Admin as a % of Total Budget	3.32%

### 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	\$223,381.00
Total Budget	\$1,116,906.00
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	2,403.00
Overall Cost Per Child Per Hour	\$6.46

**5. Federal Personnel and Fringe Costs:**

	<i>Amount</i>
Federal Personnel Cost	\$270,794.00
Federal Fringe Cost	\$109,657.00
Total Federal Budget	\$893,525.00
Federal Personnel Cost as a % of Total Federal Budget	30.31%
Federal Fringe Cost as a % of Total Federal Budget	12.27%
Federal Personnel plus Fringe Cost as a % of Total Federal Budget	42.58%

\*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	\$109,657.00
Total Personnel Cost	\$494,175.00
Total Fringe Cost as % of Total Personnel Cost	22.19%

**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	\$4,500.00
Out-of-Town Staff Travel Cost Per Child	\$62.50

**9. Case Loads:**

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

Home Visitor Case Load	0.00
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**10. Child and Adult Care Food Program (CACFP) Funds:**

	<i>Amount</i>
CACFP Funding	\$0.00
CACFP Funding as a percentage of Total Federal Budget	0.00%