



## Office of Head Start

04CH4752-000 - SCHOOL BOARD OF MONROE COUNTY

FY2018 - 08/01/2018-07/31/2019 - Supplement to Increase Program Hours

### 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>
<b>Line Item Budget Total</b>	<b>\$318,277</b>	<b>\$0</b>	<b>\$79,570</b>	<b>28</b>

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
<b>Personnel Total</b>	<b>\$247,830</b>	<b>\$0</b>	<b>\$61,957</b>	<b>28</b>

#### 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	\$3,145	\$0	\$786	0.5
Teachers / Infant Toddler Teachers	\$55,569	\$0	\$13,892	10
Teacher Aides and Other Education Personnel	\$36,983	\$0	\$9,246	8
Health / Mental Health Services Personnel	\$71,588	\$0	\$17,897	1
Disabilities Services Personnel	\$3,145	\$0	\$786	0.5
<b>Total</b>	<b>\$170,430</b>	<b>\$0</b>	<b>\$42,607</b>	<b>20</b>

#### 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	\$63,336	\$0	\$15,834	6

#### 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	\$4,322	\$0	\$1,081	1
Fiscal Personnel	\$9,742	\$0	\$2,435	1
<b>Total</b>	<b>\$14,064</b>	<b>\$0</b>	<b>\$3,516</b>	<b>2</b>

**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)	\$24,907	\$0	\$6,227	
Retirement	\$20,470	\$0	\$5,118	
<b>Total</b>	<b>\$45,377</b>	<b>\$0</b>	<b>\$11,345</b>	

**Supplies**

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Child and Family Services Supplies	\$25,070	\$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>
Utilities, Telephone	\$0	\$0	\$6,268	

**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>
<b>Direct Costs Total</b>	<b>\$318,277</b>	<b>\$0</b>	<b>\$79,570</b>	<b>28</b>