Head Start - Summary

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Line Item Budget Total	**$1,351,709**	**$20,581**	**$343,072**	**28.7**

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Personnel Total	**$875,237**	**$0**	**$223,310**	**28.7**

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	$29,177	$0	$7,294	0.5
Teachers / Infant Toddler Teachers	$291,907	$0	$72,977	9
Teacher Aides and Other Education Personnel	$190,536	$0	$47,634	9
Health / Mental Health Services Personnel	$40,635	$0	$10,159	1.5
Disabilities Services Personnel	$29,177	$0	$7,294	0.5
Other Child Services Personnel - Other Child Services Personnel - Staffing Specialists	$0	$0	$1,500	0.02
Other Child Services Personnel - Other Child Services Personnel - Incentive Pay for Pre-K Providers/Teachers	$8,448	$0	$2,112	0.02
Other Child Services Personnel - Other Child Services Personnel - Student Services Team supplement for Health/Mental Health personnel	$2,400	$0	$600	0.02
Other Child Services Personnel - Other Child Services Personnel - CLASS mentors (2)	$1,880	$0	$470	0.03
Other Child Services Personnel - Other Child Services Personnel - Master's Degree Level teachers	$2,880	$0	$720	0.05
Other Child Services Personnel - Other Child Services Personnel - stipends for training days	$1,440	$0	$360	0.02
Total	**$598,480**	**$0**	**$151,120**	**20.66**

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	$45,224	$0	$11,306	1
Other Family and Community Partnerships Personnel - Other Family and Community Partnerships Personnel - Site Coordinators	$118,655	$0	$29,664	5
Other Family and Community Partnerships Personnel - Other Family and Community Partnerships Personnel - Webmaster Supplement	$940	$0	$235	0.01
Total	**$164,819**	**$0**	**$41,205**	**6.01**

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	$72,680	$0	$18,170	1
Fiscal Personnel	$39,258	$0	$9,815	1
Total	**$111,938**	**$0**	**$27,985**	**2**

Personnel: Other Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Maintenance Personnel	$0	$0	$1,000	0.01
Transportation Personnel	$0	$0	$500	0.01
Other Personnel - Other Personnel - I.T. support personnel	$0	$0	$1,500	0.01
Total	**$0**	**$0**	**$3,000**	**0.03**

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)	$84,460	$0	$21,115	
Health / Dental / Life Insurance	$201,068	$0	$50,267	
Retirement	$74,132	$0	$18,533	
Total	**$359,660**	**$0**	**$89,915**	

Travel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Staff Out-Of-Town Travel	$500	$15,581	$0	

Equipment

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Classroom / Outdoor / Home-based / FCC	$6,000	$0	$0	

Supplies

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Office Supplies	$1,500	$0	$0	
Child and Family Services Supplies	$15,468	$700	$0	
Food Services Supplies	$7,680	$0	$0	
Other Supplies - Other Supplies - Curriculum-related	$4,200	$0	$0	
Other Supplies - Other Supplies - Tech Supplies	$2,500	$0	$200	
Other Supplies - Other Supplies - Transportation Supplies	$0	$0	$200	
Other Supplies - Other Supplies - Repair/Maintenance	$3,500	$0	$0	
Other Supplies - Other Supplies - Furniture, Fixtures, and Equipment <5K	$2,000	$0	$0	
Total	**$36,848**	**$700**	**$400**	

Contractual

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Health / Disabilities Services	$13,500	$0	$0	
Training and Technical Assistance	$0	$3,500	$0	
Other Contracts - Other Contracts - printer/copier leases	$8,972	$0	$0	
Other Contracts - Other Contracts - School Readiness Outcomes - tracking software, TSG, ChildPlus, eDECA, Hatch, training subscriptions	$9,450	$800	$0	

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Other Contracts - Other Contracts - Parent Curriculum Instructor	$4,000	$0	$0	
Other Contracts - Other Contracts - CLASS consultant	$8,000	$0	$0	
Other Contracts - other contracts - portable classroom rental and uninstall	$10,142	$0	$0	
Total	**$54,064**	**$4,300**	**$0**	

Other

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Utilities, Telephone	$200	$0	$19,947	
Building and Child Liability Insurance	$0	$0	$7,000	
Building Maintenance / Repair and Other Occupancy	$100	$0	$2,500	
Local Travel	$4,500	$0	$0	
Substitutes (if not paid benefits)	$8,000	$0	$0	
Parent Services	$100	$0	$0	
Other - Other - meals for staff and volunteers who work during lunch with students	$4,000	$0	$0	
Other - Other - dues, fees registrations, webinars, field trips, etc.	$2,500	$0	$0	
Total	**$19,400**	**$0**	**$29,447**	

Direct Costs

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Direct Costs Total	**$1,351,709**	**$20,581**	**$343,072**	**28.7**