



Office of Head Start

04CH4752 - SCHOOL BOARD OF MONROE COUNTY
FY2019 - 08/01/2019-07/31/2020 - Non-Competing New

Head Start - Admin Costs

	<i>Admin Costs</i>	<i>Admin Costs (% Total Budget)</i>	<i>Employees</i>
Summary Item Total	\$185,433.98	10.81%	2.5

	<i>Admin Costs</i>	<i>Admin Costs (% Total Budget)</i>	<i>Employees</i>
Personnel Total	\$141,746.55	8.26%	2.5

Personnel: Child Health and Development Personnel

	<i>Admin Costs</i>	<i>Admin Costs (% Total Budget)</i>	<i>Employees</i>
Program Managers and Content Area Experts	\$1,823.55	0.11%	0.5

Personnel: Program Design and Management Personnel

	<i>Admin Costs</i>	<i>Admin Costs (% Total Budget)</i>	<i>Employees</i>
Head Start / Early Head Start Director	\$90,850.00	5.30%	1
Fiscal Personnel	\$49,073.00	2.86%	1
Total	\$139,923.00	8.16%	2

Fringe Benefits

	<i>Admin Costs</i>	<i>Admin Costs (% Total Budget)</i>	<i>Employees</i>
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$10,504.71	0.61%	
Health / Dental / Life Insurance	\$12,566.75	0.73%	
Retirement	\$9,266.50	0.54%	
Total	\$32,337.96	1.89%	

Travel

	<i>Admin Costs</i>	<i>Admin Costs (% Total Budget)</i>	<i>Employees</i>
Staff Out-Of-Town Travel	\$8,362.12	0.49%	

Supplies

	<i>Admin Costs</i>	<i>Admin Costs (% Total Budget)</i>	<i>Employees</i>
Office Supplies	\$1,500.00	0.09%	

Other

	<i>Admin Costs</i>	<i>Admin Costs (% Total Budget)</i>	<i>Employees</i>
Utilities, Telephone	\$1,007.35	0.06%	
Building and Child Liability Insurance	\$350.00	0.02%	
Building Maintenance / Repair and Other Occupancy	\$130.00	0.01%	
Total	\$1,487.35	0.09%	

Direct Costs

	<i>Admin Costs</i>	<i>Admin Costs (% Total Budget)</i>	<i>Employees</i>
Direct Costs Total	\$185,433.98	10.81%	2.5