

| BUDGET JUSTIFICATION 4122 | | | | |
|--|----------------|---------------|--|-----------------|
| PERSONNEL | # OF EMPLOYEES | DAYS / PERSON | % SALARY CHARGED TO GRANT | TOTAL AMOUNT |
| 1. Program Managers and Content Area Experts | | | | |
| Mental Health / Disabilities Coordinator | 1 | 212 | 80% | \$0 |
| Health Services Coordinator | 1 | 212 | 80% | \$0 |
| 3. Teacher Aides and Other Education Personnel | | | | |
| Instructional Assistants | 14 | 187 | 100% | \$0,823 |
| 10. Program Managers and Content | | | | |
| Family Engagement Coordinator | 1 | 212 | 75% | \$3,049 |
| ELSLA Coordinator | 1 | 212 | 80% | \$3,190 |
| 11. Other Family and Community Personnel | | | | |
| Family Advocates | 4 | 187 | 100% | \$2,713 |
| New Additional Family Advocate | 1 | 187 | 100% | \$18,304 |
| New Additional Family Advocate Credential | 1 | 187 | 100% | \$333 |
| 13. Head Start / Early Head Start Director | | | | |
| Director | 1 | 220 | 80% | \$0 |
| 17. Fiscal Personnel | | | | |
| Financial Specialist / Secretary | 1 | 220 | 80% | \$0,128 |
| 19. Maintenance Personnel | | | | |
| Head Custodian | 1 | 200 | 30% | \$0 |
| Custodian | 2 | 200 | 100% | \$0 |
| 20. Transportation Personnel | | | | |
| Bus Monitor / Assistant | 7 | 170 | 30% | \$0 |
| | | | TOTAL SALARIES | \$42,963 |
| FRINGE BENEFITS | | | | |
| 1. Social Security (FICA), State Disability, Unemployment (FUTA), Workers Compensation, State Unemployment Insurance (SUI) | | | | \$1,096 |
| 2. Health / Dental / Life Insurance | | | | \$3,780 |
| 3. Retirement | | | | \$4,511 |
| | | | TOTAL FRINGE BENEFITS | \$9,387 |
| OTHER | | | | |
| 10. Child Services Consultant | | | | |
| Consultant Agreement w/ Mental Health Specialist | | | | \$6,600 |
| | | | TOTAL CHILD SERVICES CONSULTANT | \$6,600 |
| 12. Substitutes | | | | |
| Substitute Instructional Assisstants | | | | \$0 |
| Substitute Teachers | | | | \$0 |
| | | | TOTAL SUBSTITUTES | \$0 |
| 16. Training or Staff Development | | | | |
| Grow Your Own Scholarships | | | | \$2,000 |

**West Orange-Cove Consolidated ISD
North Early Learning Center Head Start**

**Grant #: 06CH010172-02-01
Funding Year: 2020-2021**

| | | | | |
|--|--|--|--|-----------------|
| Love & Logic Training Series | | | | \$450 |
| Conscious Discipline Training Series | | | | \$779 |
| Conscious Discipline Training Series Materials | | | | \$1,395 |
| | TOTAL TRAINING OR STAFF DEVELOPMENT | | | \$4,624 |
| | TOTAL 4122 FUNDS | | | \$63,574 |
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