



Office of Head Start

06CH012359 - Hitchcock Independent School District

FY2027 - 12/01/2026-11/30/2027 - Non-Competing Continuation

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>
Line Item Budget Total	\$1,850,131	\$18,148	\$479,846	33

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Personnel Total	\$1,207,821	\$0	\$276,346	33

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	\$62,424	\$0	\$0	1
Teachers / Infant Toddler Teachers	\$304,902	\$0	\$241,346	10
Teacher Aides and Other Education Personnel	\$380,829	\$0	\$0	14
Other Child Services Personnel - Nurse/Health and Disability Coordinator	\$72,672	\$0	\$25,000	1
Total	\$820,827	\$0	\$266,346	26

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	\$49,398	\$0	\$0	1
Other Family and Community Partnerships Personnel - Family Service Worker	\$33,459	\$0	\$0	1
Other Family and Community Partnerships Personnel - Parent Involvement Coordinator	\$34,563	\$0	\$0	1
Total	\$117,420	\$0	\$0	3

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	\$97,000	\$0	\$10,000	1
Clerical Personnel	\$45,740	\$0	\$0	1
Other Administrative Personnel - Administrative Assistant	\$46,834	\$0	\$0	1
Total	\$189,574	\$0	\$10,000	3

Personnel: Other Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Other Personnel - Finance Specialist	\$80,000	\$0	\$0	1

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)	\$15,965	\$0	\$0	
Health / Dental / Life Insurance	\$60,696	\$0	\$0	
Retirement	\$152,860	\$0	\$0	
Other Fringe - Medicare	\$15,430	\$0	\$0	
Total	\$244,951	\$0	\$0	

Travel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Staff Out-Of-Town Travel	\$0	\$12,332	\$6,000	

Supplies

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Office Supplies	\$20,000	\$0	\$15,000	
Child and Family Services Supplies	\$10,000	\$0	\$0	
Food Services Supplies	\$25,000	\$0	\$15,000	
Total	\$55,000	\$0	\$30,000	

Contractual

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Food Service	\$0	\$0	\$60,000	
Child Transportation Services	\$30,000	\$0	\$0	
Training and Technical Assistance	\$0	\$2,148	\$0	
Other Contracts - Kings Clean Company	\$71,148	\$0	\$10,000	
Other Contracts - Mental Health	\$25,000	\$0	\$10,000	
Other Contracts - Speech Therapist	\$25,000	\$0	\$10,000	
Total	\$151,148	\$2,148	\$90,000	

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	\$50,000	\$0	\$0	
Building and Child Liability Insurance	\$2,550	\$0	\$1,500	
Building Maintenance / Repair and Other Occupancy	\$32,855	\$0	\$30,000	
Local Travel	\$2,000	\$0	\$1,000	
Volunteers	\$0	\$0	\$30,000	
Substitutes (if not paid benefits)	\$10,000	\$1,000	\$6,000	
Parent Services	\$1,000	\$0	\$1,000	
Publications / Advertising / Printing	\$2,000	\$0	\$1,000	
Training or Staff Development	\$0	\$2,668	\$2,000	
Other - Miscellaneous Contract Services	\$10,000	\$0	\$5,000	
Other - Extended Learning Program	\$29,701	\$0	\$0	
Total	\$140,106	\$3,668	\$77,500	

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Direct Costs Total	\$1,799,026	\$18,148	\$479,846	33

Indirect Charges

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Indirect Costs	\$51,105	\$0	\$0	