

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%	\$1,916
Health Services Coordinator	1	212	85%	\$1,657
5. Teacher Aides and Other Education Personnel				
Instructional Assistants	14	187	100%	\$6,626
10. Program Managers and Content				
Family Engagement Coordinator	1	212	75%	\$1,050
EKSEA Coordinator	1	212	80%	\$953
11. Other Family and Community Personnel				
Family Advocates	4	187	100%	\$2,634
Summer Family Advocates			100%	\$3,480
13. Head Start / Early Head Start Director				
Director	1	226	80%	\$2,299
17. Fiscal Personnel				
Financial Specialist / Secretary	1	226	85%	\$1,547
19. Maintenance Personnel				
Head Custodian	1	200	50%	\$811
Custodian	2	260	100%	\$1,157
20. Transportation Personnel				
Bus Monitor / Assistant	7	176	50%	\$1,457
			TOTAL SALARIES	\$25,373
FRINGE BENEFITS				
1. Social Security (FICA), State Disability, Unemployment (FUTA), Workers Compensation, State Unemployment Insurance (SUI)				\$648
2. Health / Dental / Life Insurance				\$0
3. Retirement				\$2,664
			TOTAL FRINGE BENEFITS	\$3,312
OTHER				
10. Child Services Consultant				
Consultant Agreement w/ Mental Health Specialist				\$0
			TOTAL CHILD SERVICES CONSULTANT	\$0
12. Substitutes				
Substitute Instructional Assistants				\$1,750
Substitute Teachers				\$1,795
			TOTAL SUBSTITUTES	\$3,545
16. Training or Staff Development				

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

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

Grow Your Own Scholarships				\$0
Love & Logic Training Series				\$0
Conscious Discipline Training Series				\$0
Conscious Discipline Training Series Materials				\$0
	TOTAL TRAINING OR STAFF DEVELOPMENT			\$0
	TOTAL 4122 FUNDS			\$32,230