

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

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

BUDGET JUSTIFICATION 4122				
PERSONNEL	# OF EMPLOYEES	DAYS / PERSON	% SALARY CHARGED TO GRANT	TOTAL AMOUNT
1. Program Managers and Content Area Experts				
Education Coordinator	1	212	0070	22,500
Mental Health / Disabilities Coordinator	1	212	0070	22,500
Health Services Coordinator	1	212	0070	22,500
2. Teachers / Infant Toddler Teachers				
Teachers	11	107	0170	210,570
Summer Teachers			0170	22,500
Curriculum Writing			10070	22,500
3. Teacher Aides and Other Education Personnel				
Instructional Assistants	11	107	10070	220,000
Summer Instructional Assistants			10070	22,500
10. Program Managers and Content				
Family Engagement Coordinator	1	212	1070	20,200
EL/SLA Coordinator	1	212	0070	20,200
11. Other Family and Community Personnel				
Family Advocates	1	107	10070	21,700
Summer Family Advocates			10070	22,500
15. Head Start / Early Head Start Director				
Director	1	220	0070	23,500
17. Fiscal Personnel				
Financial Specialist / Secretary	1	220	0070	20,200
19. Maintenance Personnel				
Head Custodian	1	200	0070	12,500
Custodian	2	200	10070	20,500
20. Transportation Personnel				
Bus Monitor / Assistant	1	170	0070	20,200
				20,200
			TOTAL SALARIES	1,218,282
FRINGE BENEFITS				
1. Social Security (Social Security, Medicare, Unemployment, etc.)				21,700
2. Health Insurance (Health Insurance)				21,700
3. Life Insurance (Life Insurance)				21,700
4. Dental Insurance (Dental Insurance)				21,700
5. Vision Insurance (Vision Insurance)				21,700
6. Short-Term Disability Insurance (Short-Term Disability Insurance)				21,700
7. Long-Term Disability Insurance (Long-Term Disability Insurance)				21,700
8. Workers' Compensation Insurance (Workers' Compensation Insurance)				21,700
9. Professional Liability Insurance (Professional Liability Insurance)				21,700
10. General Liability Insurance (General Liability Insurance)				21,700
11. Commercial Auto Insurance (Commercial Auto Insurance)				21,700
12. Fire Insurance (Fire Insurance)				21,700
13. Flood Insurance (Flood Insurance)				21,700
14. Other Insurance (Other Insurance)				21,700
			TOTAL FRINGE BENEFITS	265,479
SUPPLIES				
1. Office Supplies				
Office Supplies				2,000
Postage Supplies				100
			TOTAL OFFICE SUPPLIES	2,100
2. Child and Family Service Supplies				
Instructional Supplies, Books, Materials				8,979
Right Choice / Perfect Attendance Awards				1,000
Curriculum / Testing Materials				1,000
Mental Health Supplies				750
Medical / Dental Supplies				3,000
Field Trip Entry Fees				2,000
Foster Grandparent Food Stipends				6,000

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Transition Supplies				500
	TOTAL CHILD & FAMILY SERVICE SUPPLIES			23,229
3. Food Services Supplies				
Cooking Activities / Snack Supplies				2,500
	TOTAL FOOD SERVICES SUPPLIES			2,500
CONTRACTUAL				
1. Administrative Services (e.g. Legal, Accoutning)				
Community Assessment / Wage Comparison				0
Audit Fees				1,500
	TOTAL ADMINSTRATIVE SERVICES			1,500
4. Child Transportation Services				
Busing for Field Trips				1,500
	TOTAL CHILD TRANSPORTATION SERVICES			1,500
8. Other Contracts				
Copy Machine Contract				11,000
Library Service Contract				1,200
ChildPlus Service Contract				4,119
CLI Engage Service Contract				0
	TOTAL OTHER CONTRACTS			16,319
OTHER				
4. Utilities, Telephone				
Garbage Pickup				9,000
	TOTAL UTILITIES, TELEPHONE			9,000
8. Local Travel				
Teacher's Homevisit				250
Regional Training				1,500
Fuel / Supplies for Vehicles				150
Bus / Van Insurance				1,500
	TOTAL LOCAL TRAVEL			3,400
9. Nutrition Services				
Consultant Agreement w/ Nutrition Specialist				3,600
	TOTAL NUTRITION SERVICES			3,600
10. Child Services Consultant				

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Medical Exams / Follow-ups				150
Dental Exams / Follow-ups				150
Consultant Agreement w/ Mental Health Specialist				5,400
	TOTAL CHILD SERVICES CONSULTANT			5,700
11. Volunteers				
Classroom Volunteers (In Kind)				0
	TOTAL CLASSROOM VOLUNTEERS			
12. Substitutes				
Substitute Family Services				1,500
Substitute Health Services				1,500
Substitute Instructional Assisstants				10,000
Substitute Teachers				15,000
	TOTAL SUBSTITUTES			28,000
13. Parent Services				
Parent Travel - Region XVI Annual Parent Conference				2,154
Parent Curriculum - CLI Engage / Resources for Educators				200
Parent Services - Advocate Supplies				2,500
Parent Engagement Workshop Supplies				3,000
Policy Council Training				1,500
Parent / Volunteer Refreshments				2,500
	TOTAL PARENT SERVICES			11,854
15. Publications / Advertising / Printing				
Advertising - Program and Transition				1,000
	TAL PUBLICATIONS / ADVERTISING / PRINTING			1,000
16. Training or Staff Development				
Family Advocate Credential Renewal				990
ChildPlus Training Library				900
CDA Certification				1,275
On-site PD and Materials				99
CPR Certifications and Renewals				1,500
CLASS Certification Renewals				1,400
CDA Certification Renewals				500
	TOTAL TRAINING OR STAFF DEVELOPMENT			5,674

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17. Other				
NHSA Membership Dues				840
TXHSA Membership Dues				803
	TOTAL OTHER			1,643
INDIRECT CHARGES				
1. Indirect Costs - Rate: 5.191%	206,039.31			10,696
	TOTAL INDIRECT CHARGES			10,696
	TOTAL 4122 FUNDS			1,611,476
	TOTAL 4120 FUNDS			24,542
				1,636,018

BUDGET JUSTIFICATION 4120

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TRAVEL				
1. Staff Out-of-Town Travel				
Director / Financial Specialist Staff				
Texas Head Start Conference & Travel (Director & Fiscal Coord)	TBA (Registration, Hotel, Meals)			2,000
Early Educators Leadership Conference	Leesburg, VA (Airfare, Registration, Hotel, Meals)			4,694
Family Advocate Staff				
Region XVI Parent Conference	Waco, TX (Registration, Hotel, Meals)			2,154
Texas Head Start Conference & Travel (ERSEA & FE Coord)	TBA (Registration, Hotel, Meals)			2,000
Early Educators Leadership Conference	Leesburg, VA (Airfare, Registration, Hotel, Meals)			4,694
Mental Health / Disabilities Staff				
Texas Head Start Conference & Travel (Mental Health Coord)	TBA (Registration, Hotel, Meals)			1,000
Health Services Staff				
Texas Head Start Conference & Travel (Health Coord)	TBA (Registration, Hotel, Meals)			1,000
Instructional Staff				
TSR Summer Institute (CILT)	TBA (Registration, Hotel, Meals)			6,000
Texas Head Start Conference & Travel (Ed Coord)	TBA (Registration, Hotel, Meals)			1,000
Travel Total				24,542