



Office of Head Start

06CH010976 - Austin Independent School District

FY2021 - 05/01/2021-04/30/2022 - 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	\$1,637,498	\$21,383	\$415,176	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	\$986,882	\$0	\$298,424	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	\$69,846	\$0	\$0	1
Teachers / Infant Toddler Teachers	\$308,640	\$0	\$246,912	12
Teacher Aides and Other Education Personnel	\$167,844	\$0	\$16,784	12
Health / Mental Health Services Personnel	\$69,066	\$0	\$0	1
Disabilities Services Personnel	\$34,728	\$0	\$34,728	1
Other Child Services Personnel - QA/ERSEA Specialist	\$74,850	\$0	\$0	1
Total	\$724,974	\$0	\$298,424	28

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>
Other Family and Community Partnerships Personnel - Family Advocate	\$176,608	\$0	\$0	4

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	\$85,300	\$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)	\$196,145	\$0	\$72,065	
Health / Dental / Life Insurance	\$129,027	\$0	\$44,687	
Total	\$325,172	\$0	\$116,752	

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	\$21,383	\$0	

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	\$4,547	\$0	\$0	
Child and Family Services Supplies	\$94,875	\$0	\$0	
Food Services Supplies	\$35,904	\$0	\$0	
Total	\$135,326	\$0	\$0	

Contractual

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Other Contracts - Data Management - COPA	\$6,600	\$0	\$0	
Other Contracts - CLASS training for staff as needed	\$5,000	\$0	\$0	
Other Contracts - Conscious Discipline for staff as needed	\$7,240	\$0	\$0	
Other Contracts - Dental Services as needed (last resort payeer)	\$2,500	\$0	\$0	
Total	\$21,340	\$0	\$0	

Other

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Local Travel	\$7,932	\$0	\$0	
Publications / Advertising / Printing	\$1,000	\$0	\$0	
Other - Lunch Monitors - Total cost with FICA and Workers Comp	\$44,496	\$0	\$0	
Other - Head Start Association Fees	\$2,500	\$0	\$0	
Other - Overtime for Teachers, TAs and Family Advocates	\$32,127	\$0	\$0	
Total	\$88,055	\$0	\$0	

	<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	\$1,556,775	\$21,383	\$415,176	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	\$80,723	\$0	\$0	