



## 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>
<b>Line Item Budget Total</b>	<b>\$1,637,498</b>	<b>\$21,383</b>	<b>\$415,176</b>	<b>33</b>

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
<b>Personnel Total</b>	<b>\$986,882</b>	<b>\$0</b>	<b>\$298,424</b>	<b>33</b>

#### 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
<b>Total</b>	<b>\$724,974</b>	<b>\$0</b>	<b>\$298,424</b>	<b>28</b>

#### 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	
<b>Total</b>	<b>\$325,172</b>	<b>\$0</b>	<b>\$116,752</b>	

### 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	
<b>Total</b>	<b>\$135,326</b>	<b>\$0</b>	<b>\$0</b>	

### 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	
<b>Total</b>	<b>\$21,340</b>	<b>\$0</b>	<b>\$0</b>	

**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	
<b>Total</b>	<b>\$88,055</b>	<b>\$0</b>	<b>\$0</b>	

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
<b>Direct Costs Total</b>	<b>\$1,556,775</b>	<b>\$21,383</b>	<b>\$415,176</b>	<b>33</b>

**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	