



Office of Head Start

08CH011376 - Summit County Head Start

FY2022 - 01/01/2022-12/31/2022 - 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	\$461,838	\$9,538	\$117,844	7

	<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	\$149,471	\$0	\$0	7

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 Engagement Specialist #1	\$35,574	\$0	\$0	1
Other Family and Community Partnerships Personnel - Family Engagement Specialists #2	\$10,969	\$0	\$0	1
Other Family and Community Partnerships Personnel - Family Engagement Specialists #3	\$15,854	\$0	\$0	1
Other Family and Community Partnerships Personnel - Early Childhood Mental Health Consultant	\$13,824	\$0	\$0	1
Total	\$76,221	\$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	\$37,577	\$0	\$0	1
Managers - Head Start/Early Head Start Assistant Director	\$28,963	\$0	\$0	1
Fiscal Personnel	\$6,710	\$0	\$0	1
Total	\$73,250	\$0	\$0	3

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)	\$15,695	\$0	\$0	
Health / Dental / Life Insurance	\$23,915	\$0	\$0	
Total	\$39,610	\$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	\$4,769	\$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	\$2,864	\$0	\$0	
Other Supplies - Resource Supplies	\$3,000	\$0	\$0	
Other Supplies - Classroom Supplies	\$7,000	\$0	\$20,000	
Total	\$12,864	\$0	\$20,000	

Contractual

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Other Contracts - Public Health	\$3,000	\$0	\$0	
Other Contracts - Summit County Government	\$7,840	\$0	\$0	
Other Contracts - Summit School District	\$85,100	\$0	\$51,844	
Other Contracts - Summit County Preschool	\$37,716	\$0	\$25,000	
Other Contracts - Lake Dillon Preschool	\$26,716	\$0	\$13,000	
Other Contracts - Carriage House Early Learning Center	\$54,600	\$0	\$8,000	
Other Contracts - Contract Child Services	\$5,293	\$0	\$0	
Other Contracts - IT Contract	\$2,100	\$0	\$0	
Other Contracts - ECO Audit	\$2,500	\$0	\$0	
Other Contracts - Bilingual Trauma Services	\$12,000	\$0	\$0	
Total	\$236,865	\$0	\$97,844	

Other

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Rent	\$10,443	\$0	\$0	
Utilities, Telephone	\$1,600	\$0	\$0	
Building Maintenance / Repair and Other Occupancy	\$600	\$0	\$0	
Local Travel	\$1,200	\$0	\$0	
Training or Staff Development	\$1,800	\$4,769	\$0	
Other - Cell Phones	\$1,495	\$0	\$0	
Other - Payroll Fees	\$1,440	\$0	\$0	
Other - Background Checks	\$300	\$0	\$0	
Other - Dues and Postage	\$350	\$0	\$0	
Other - Insurance for Directors & Officers	\$600	\$0	\$0	
Other - Policy Council	\$1,200	\$0	\$0	
Other - Parent Meetings & Events	\$2,000	\$0	\$0	
Total	\$23,028	\$4,769	\$0	

Direct Costs

	<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	\$461,838	\$9,538	\$117,844	7

Early 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	\$351,850	\$7,554	\$89,851	7

	<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	\$81,726	\$0	\$0	7

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 Engagement Specialist #1	\$2,373	\$0	\$0	1
Other Family and Community Partnerships Personnel - Family Engagement Specialist #2	\$10,969	\$0	\$0	1
Other Family and Community Partnerships Personnel - Family Engagement Specialist #3	\$7,927	\$0	\$0	1
Other Family and Community Partnerships Personnel - Early Childhood Mental Health Consultant	\$13,824	\$0	\$0	1
Total	\$35,093	\$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	\$22,546	\$0	\$0	1
Managers - Head Start/Early Head Start Assistant Director	\$17,377	\$0	\$0	1
Fiscal Personnel	\$6,710	\$0	\$0	1
Total	\$46,633	\$0	\$0	3

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)	\$8,581	\$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>
Health / Dental / Life Insurance	\$13,076	\$0	\$0	
Total	\$21,657	\$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	\$3,777	\$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	\$1,763	\$0	\$0	
Other Supplies - Classroom Supplies	\$7,000	\$0	\$29,851	
Other Supplies - Resource Supplies	\$2,500	\$0	\$0	
Total	\$11,263	\$0	\$29,851	

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 - Public Health	\$2,000	\$0	\$0	
Other Contracts - Summit County Government	\$6,160	\$0	\$0	
Other Contracts - Summit County Preschool	\$102,874	\$0	\$20,000	
Other Contracts - Lake Dillon Preschool	\$24,277	\$0	\$20,000	
Other Contracts - Carriage House Early Learning Center	\$71,350	\$0	\$20,000	
Other Contracts - Child Contract Services	\$3,845	\$0	\$0	
Other Contracts - IT Contract	\$1,125	\$0	\$0	
Other Contracts - ECO Audit	\$1,500	\$0	\$0	
Other Contracts - Bilingual Trauma Services	\$8,000	\$0	\$0	
Total	\$221,131	\$0	\$60,000	

Other

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Rent	\$6,527	\$0	\$0	
Utilities, Telephone	\$1,000	\$0	\$0	
Building Maintenance / Repair and Other Occupancy	\$375	\$0	\$0	
Local Travel	\$750	\$0	\$0	
Training or Staff Development	\$2,848	\$3,777	\$0	
Other - Cell Phones	\$850	\$0	\$0	
Other - Payroll Fees	\$900	\$0	\$0	
Other - Dues & Postage	\$213	\$0	\$0	
Other - Background Checks	\$180	\$0	\$0	
Other - Insurance for Directors & Officers	\$300	\$0	\$0	
Other - Policy Council	\$630	\$0	\$0	
Other - Parent Meetings & Events	\$1,500	\$0	\$0	
Total	\$16,073	\$3,777	\$0	

Direct Costs

	<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	\$351,850	\$7,554	\$89,851	7