



Office of Head Start

04CH011490 - Polk County Schools

FY2023 - 07/01/2023-06/30/2024 - 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	\$709,757	\$12,827	\$180,646	25

	<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	\$439,141	\$0	\$180,646	25

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	\$44,867	\$0	\$0	2
Teachers / Infant Toddler Teachers	\$195,420	\$0	\$120,600	9
Teacher Aides and Other Education Personnel	\$116,501	\$0	\$60,046	11
Health / Mental Health Services Personnel	\$21,935	\$0	\$0	1
Total	\$378,723	\$0	\$180,646	23

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>
Program Managers and Content Area Experts	\$23,566	\$0	\$0	1

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	\$36,852	\$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)	\$33,595	\$0	\$0	
Health / Dental / Life Insurance	\$83,808	\$0	\$0	
Retirement	\$107,590	\$0	\$0	
Total	\$224,993	\$0	\$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	\$998	\$0	\$0	
Child and Family Services Supplies	\$13,500	\$0	\$0	
Food Services Supplies	\$1,000	\$0	\$0	
Total	\$15,498	\$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>
Building Maintenance / Repair and Other Occupancy	\$8,000	\$0	\$0	
Local Travel	\$2,000	\$0	\$0	
Nutrition Services	\$10,000	\$0	\$0	
Substitutes (if not paid benefits)	\$5,000	\$0	\$0	
Parent Services	\$2,000	\$0	\$0	
Training or Staff Development	\$0	\$12,827	\$0	
Other - Policy Council Meeting Food	\$1,125	\$0	\$0	
Other - GoEngage Head Start Tracking Software	\$2,000	\$0	\$0	
Total	\$30,125	\$12,827	\$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	\$709,757	\$12,827	\$180,646	25