

**Head Start Budget Detail  
2020/2021**

<b>A. Personnel</b>				
<b>Positions</b>	<b>Annual Salary</b>	<b>Federal Salary</b>	<b>Non-Federal Salary</b>	
0 Executive Director	0	0	0	
0.55 Director	69,440		69,440	
0.99 Curriculum Supervisor	82,558		82,558	
0.95 HS/EHS Specialist	72,040		72,040	
0.99 Family Services Specialist	74,487		74,487	
0.465 Compliance Senior Specialist	31,427		31,427	
0.965 Compliance Specialist	44,230		44,230	
0.95 Data Management Specialist	59,829		59,829	
0.515 Fiscal Operations Specialist	33,342		33,342	
1.8 Accounting Specialist II	138,141	-	138,141	
3 Clerical Staff	332,520	-	332,520	
0.5 Office Manager	26,673		26,673	
4 Social Workers	211,898	-	211,898	
1 Instructional Facilitator	54,762	54,762		
9 Teacher Specialists	495,687	57,530	438,157	
3 Inclusion Specialist	203,091	203,091		
1 Teacher Behavior Specialist	65,927	65,927		
1 School Nurse	44,982		44,982	
0.99 Health, Nutrition, Safety, and Transportation Specialist	71,581		71,581	
41 Parent Educators	1,388,424	591,957	796,467	
1 Technical Service Specialist	46,936	46,936		
112 Teachers	6,444,032	6,444,032		
112 Certified Teacher Assistants	2,385,600	2,385,600		
52 Teacher Assistants -Release	632,079	632,079		
Substitutes	195,000	195,000		
Estimated 2.5 % raises	492,793	410,801	81,992	
349.67 Sub Total	13,697,478	11,087,715	2,609,763	0.20
Fringe Benefits (Total includes Nc	3,388,043	2,717,973	670,070	
<b>Total</b>	<b>\$ 17,085,521</b>	<b>\$ 13,805,688</b>	<b>\$ 3,279,833</b>	\$ 3,279,833.00 \$ 0.27

0.20

<b>B. Fringe Benefits (Federal and Non-Federal)</b>				
<b>Item</b>	<b>Percentage</b>	<b>x</b>	<b>Base</b>	<b>Amount</b>
Social Security (FICA)	7.65	x	13,091,677	1,001,513
Unemployment	0.03	x	13,091,677	3,928
Worker's Compensation	2.10	x	13,091,677	274,925
Retirement	11.22	x	13,091,677	1,468,886
Total Variable	21.00	x	13,091,677	2,749,252
Fixed Fringe	74.71	x	8,295	619,719
Sub Total				
Aide substitutes, extended day aides, supplements, and aide home visits - fringe	9.78% x		195,000	19,071.0
<b>Total</b>				<b>3,388,043</b>

\* Comparability wage study was done in June 2019

89%

\* None of the salary of the Executive Director/Chief Staff Officer is charged to the Head Start Program.

\* Personnel and fringe/benefits indicate a percentage of 89% because the School Board of Broward County, FL hires state certified teachers, Master Degree Education and Family Services support staff to provide the requirements of the program. All salaries reflect current rates as defined per job descriptions and Union Bargaining Units based on experience and degree.

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C.	Travel		
D.	Equipment	Total Equipment	\$0
E.	Supplies		
	Office Supplies		58,630
	Office Supplies		<u>58,630</u>
		\$	58,630
	Child and Family Services Supplies		
	Classroom Materials		308,000
	Snacks		230,000
	Disability/Mental Health Materials		15,000
	Instructional Materials		21,500
	Family Support Groups		5,300
	Family Literacy Materials		4,500
	Parent Training Supplies		3,500
	Parent Activities		3,500
	Policy Council		3,000
			<u>3,000</u>
		\$	594,300
		Total Supplies	\$ 652,930
F.	Contractual		
	Health/Disabilities Services		
	Student Accident Insurance		20,400
	Occupational Therapy/Part Time Services		6,500
	Speech Language and Pathologist Services		97,500
	Nutrition Consultant		6,000
	eDeca Assessment Tool		5,000
	GOLD Plus Personalized Learning Subscription		29,500
	Teaching Strategies GOLD Student Assessment Subscription		30,000
	Teaching Strategies ReadyRosie Subscription		13,950
			<u>13,950</u>
		\$	208,850
	Other Contractual		
	Equipment - Copier/Maintenance/Supplies		9,500
	Computer & Software upgrades		98,000
	AT& T Wireless Services - Aircards		3,900
	ChildPlus Ongoing Technical Support		14,200
	ChildPlus Renewal Software		24,500
			<u>24,500</u>
		\$	150,100
		Total Contractual	\$ 358,950
G.	Construction		
H.	Other		
	Local Travel/Mileage		43,400
	Dues and Fees		
	National Head Start Association		3,151
	Florida Head Start Association		8,500
	Parents Scholarships for Education		24,000
	Field Trip Transportation		15,500
	Field Trip Admissions		15,500
	Parent Reimbursement		5,500
	(childcare ,travel, mileage, parking, conference fees)		
	Advertising - flyers, brochures, posters, etc.		27,500
	Printing		19,000
	Postage/Freight		3,504
	Contingency (Facilities repairs, playground, etc)		250,000
			<u>250,000</u>
		Total Other	\$ 415,555
I.	Total Direct	\$ 15,233,122	\$ 15,233,122
J.	Indirect Charges 4.64%	\$ 697,204	
K.	Total Federal	\$ 15,930,326	\$ 15,930,326

**Head Start Budget Detail  
2020/2021**

**Training and & Technical Assistant Plan (PA20 )**

**A. Personnel**

**B. Fringe Benefits**

**C. Travel**

# of Trip	Destination	Length of Stay	Purpose	Staff Positions	Cost
1	Daytona Beach, FL (November 2020)	4 days	FHSA Fall Leadership Institute	Director, Supervisor , Parent Educators	3,000
2	Orlando, FL (March 2021)	3 days	FHSA Annual Conference	Director, Supervisor, Clinical Nurse, 3 PD Teacher Specialists, 2 Teacher Specialists, 1 Social Worker	8,800
3	Tallahassee, FL (January 2021)	3 days	Children's Week/Hill Day	Director, Parents, Supervisor	3,000
4	TBA (2021)	3 days	FASSW	2 Social Workers	5,000
5	Orlando, FL (December 2020)	3 days	Conscious Discipline	4 Teacher Specialist, 2 Inclusion Specialist	1,500
6	Tampa, FL	3 days	One Goal Summer Conference	Director, Supervisor	3,000
7	TBA (2020/2021)	2 days	Basic of Internal Monitoring	2 Compliance Specialist	1,300
<b>Total Travel</b>					<b>\$ 25,600</b>

**D. Equipment**

**E. Supplies**

**Training Supplies**

Parent Meetings/Training Supplies	3,000
Professional Learning Communitites Resource Books on Coaching and Trauma Informed Care	1,557
Teachers PD for Conscious Discipline "Creating a School Family"	2,000
Teachers PD	4,000
Teacher Assistants PD (CLASS & TSG)	1,767
PD materials for SW's, and PE's for parent support groups	2,000
PD on Fatherhood Engagement	2,000
HS Teachers and new staff PD in S/E development	975
Hearing Screening Training materials	500
Parent Training Materials	500
Instructional Coaching Training Supplies	975
Johnson & Johnson Literacy Program for Parents	1,000
<b>Total Supplies</b>	<b>20,274</b>

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**F. Contractual**

Creative Curriculum Training for Teacher Specialists	10,000
CLASS Observer and Train the Trainer	4,000
Concious Discipline	10,000
Children with Disabilities Inclusion Interventions	5,000
Program Governance for Policy Council - Western Kentucky	4,000
DECA Training Sessions	4,000
Parent Workshops - Reading Readiness through Broward Center Performing Arts	15,000
Setting Goals with Families (WKU)	8,000
Documenting Family Services (WKU)	8,000
Involving Parents in Outcomes (WKU)	8,000
Nutrition Workshops Counseling & Assessment	6,000
Integrating Parent/Family/Community Framework into Service Delivery (WKU)	8,000
Fiscal PD	2,000
Trauma Informed Care	4,000
Develop Community Partnerships Workshops	3,000
ReadyRosie Training Modules for Parents	10,000
<b>Total Contractual</b>	<u>109,000</u>

**G. Construction**

**H. Other**

Registration

# of Trip	Destination	Length of Stay	Purpose	Staff Positions	Cost
1	Daytona Beach, FL (November 2020)	4 days	FHSA Fall Leadership Institute	Director, Supervisor, Parent Educators	2,500
2	Orlando, FL (March 2021)	3 days	FHSA Annual Conference	Director, Supervisor, Clinical Nurse, 3 PD Teacher Specialists, 2 Teacher Specialists, 1 Social Worker	1,400
3	Tallahassee, FL (January 2021)	3 days	Children's Week/Hill Day	Director, Parents, Supervisor	750
4	Orlando, FL (December 2020)	3 days	Conscious Discipline	4 Teacher Specialist, 2 Inclusion Specialist	3,000
5	Fort Lauderdale, FL (TBA)	1-2 days	Tomorrow's Rainbow	4 Social Workers	400
6	Fort Lauderdale, FL (TBA)	1 day	Children's Services Council Multiple Topics	3 Teacher Specialist, 4 Social Workers	2,400
7	Fort Lauderdale, FL (2021)	1-2 days	Broward Crime Comission: Mental Health Topics	4 Social Workers	1,500
8	TBA	4 days	FL Association of School Social Workers	2 Social Workers	800
9	Tampa, FL (July 2021)	3 days	One Goal Summer Conference	Director, Supervisor, Teacher Specialists, Inclusion Specialists	1,000
10	TBA	2 days	Basics of Internal Monitoring	2 Compliance Specialists	700
<b>Total Other</b>					\$ 14,450

**Head Start Budget Detail  
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<b>I.</b>	<b>Total Direct</b>	<b>\$ 169,324</b>
<b>J.</b>	<b>Indirect Charges 4.64%</b>	<u><b>\$ 7,857</b></u>
<b>K.</b>	<b>Total T TA Award</b>	<u><b>\$ 177,181</b></u>

**Head Start Non Federal Share**

<b>A.</b>	School Board of Broward County, Florida - Cash Match	\$ 3,279,833
<b>B.</b>	School Board of Broward County, Florida - In-Kind Match	
	Parent volunteer hours: Approx. 1900 hrs x 15 (hourly rate + fringe)	\$ 26,500   \$ 747,044
	Donated items: classroom supplies (fair market value)	5,344
	Depreciation of 112 classrooms and district space, using straight-line depreciation method (50 years); utility and janitorial service are based on square footage.	\$ 715,200
	Depreciation	\$530,000
	Utility Services	\$95,700
	Janitorial Services	\$89,500

\* USDA reimbursements are processed by the School Board of Broward

<b>C.</b>	<b>Total Head Start Non-Federal Share</b>	<u><b>\$ 4,026,877</b></u>
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<b>Total of Federal &amp; T &amp; TA</b>	<b>\$ 16,107,507</b>
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<b>Grand Total</b>	<b>\$ 20,134,384</b>
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