

**Early Head Start Budget Detail
2020/2021**

A. Personnel				
	Positions	Annual Salary	Federal Salary	Non-Federal Salary
0.00	Executive Director	0	0	0
0.10	Director	12,625	-	12,625
0.01	Curriculum Supervisor	834		834
0.05	HS/EHS Specialist	3,792		3,792
0.01	Family Services Specialist	752		752
0.035	Compliance Senior Specialist	2,365	2,365	
0.035	Compliance Specialist	1,662	1,662	
0.05	Data Management Specialist	1,260	1,260	
0.05	Fiscal Operations Specialist	1,230	1,230	
0.20	Accounting Specialist II	8,527		8,527
0.04	Clerical Staff	1,353		-
1.00	Social Worker	45,882	45,882	
2.00	Teacher Specialist	116,256	59,914	56,342
	Health, Nutrition, Safety, and			
0.01	Transportation Specialist	723		723
1.00	School Nurse	44,982	44,982	
10.00	Lead Teacher Assistant	190,000	190,000	
20.00	Teacher Assistants	390,440	390,440	-
4.00	Parent Educators	135,456	75,791	59,666
	Substitutes	13,500	13,500	
	Extended Time -Summer	32,500	32,500	
38.59	Sub Total	1,004,140	859,526	143,261
	Fringe Benefits	257,969	219,589	38,380
	Total	\$ 1,262,109	\$ 1,079,115	\$ 181,641

B. Fringe Benefits (Federal and Non-Federal)					
Item	Percentage	x	Base	=	Amount
Social Security (FICA)	7.65	x	1,002,787	=	76,713
Unemployment	0.03	x	1,002,787	=	301
Worker's Compensation	2.1	x	1,002,787	=	21,059
Retirement	11.22	x	1,002,787	=	112,513
Total Variable	21	x	1,002,787	=	210,585.28
Total Fixed (total employees)	5.17	x	8,295	=	42,885
Aide substitutes, extended day aides, supplements, and aide home visits - fringe	9.78%	x	46,000	=	4,499
Total					\$ 257,969

* Comparability wage study was done in June 2016

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

* Personnel and fringe/benefits indicate a percentage of 87% because the School Board of Broward County, FL hires 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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D.	Equipment	
E.	Supplies	
	Office Supplies	<u>2,500</u>
	Office Supplies	\$ 2,500
	Child and Family Services Supplies	
	Classroom Educational Materials	41,500
	Snacks	500
	Policy Council	1,000
	Family Support Groups	750
	Parent Activities	750
	Socialization Activities (22 weeks per site)	
	Meals	<u>300</u>
		\$ 44,800
	Total Supplies	<u>\$ 47,300</u>
F.	Contractual	
	Health/Disabilities Services	
	Nutrition Consultant	1,500
	Student Accident Insurance	900
	Health Services	1,000
	Teaching Strategies GOLD Assessment	950
	eDECA Assessment Tool	500
	BRIGANCE On-line Assessment/Monitoring	<u>1,000</u>
		\$ 5,850
	Other Contractual	
	Equipment - Copier/Maintenance	<u>500</u>
		\$ 500
	Total Contractual	<u>\$ 6,350</u>
G.	Construction	
H.	Other	
	Dues and Fees	
	National Head Start Association	150
	Field Trip Transportation	2,500
	Field Trip Admissions	500
	Parent Scholarships for Education	6,000
	Parent Reimbursement	500
	(childcare ,travel, mileage, parking, conference fees)	
	Socialization Activities (22 weeks per site)	
	Transportation	2,500
	Local Travel/Mileage	8,500
	Repair/Maintenance	<u>379</u>
		<u>\$ 21,029</u>
	Total Other	<u>\$ 21,029</u>
I.	Total Direct	<u>\$ 1,153,794</u>
J.	Indirect Charges 4.64%	\$ 54,215
K.	Total Federal	<u><u>\$ 1,208,010</u></u>

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Training and Technical Assistant Plan (PA 20)

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	HS/EHS Specialist, EHS Parent	1,400
2	Orlando, FL (March 2021)	3 days	FHSA Annual Conference	HS/EHS Specialist	550
3	Florida (TBA)	4 days	FL Association of School Social Workers	EHS Social Worker	800
4	Florida (Summer 2021)	5 days	One Goal Summer Conference	HS/EHS Specialist, EHS Parent Educator, Teacher Specialist	3,000
Total Travel					\$ 5,750

D. Equipment

E. Supplies

Parent Meetings/Training supplies	1,615
Training Supplies for Professional Development	5,270
Total Supplies	\$ 6,885

F. Contractual

Early Learning Florida	5,000
CLASS Observer and Recertification	600
Conscious Discipline	2,500
Trauma Informed Care	3,000
Total Contractual	\$ 11,100

G. Construction

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H. Other

Registration

# of Trip	Destination	Length of Stay	Purpose	Staff Positions	Cost
1	Daytona Beach, FL (November 2020)	4 days	FHSA Fall Leadership	HS/EHS Specialist, EHS Parent	1,100
2	Orlando, FL (March 2021)	3 days	FHSA Annual Conference	HS/EHS Specialist	250
3	Florida (TBA)	4 days	FL Association of School Social Workers	EHS Social Worker	300
4	Florida (Summer 2021)	5 days	One Goal Summer Conference	HS/EHS Specialist, EHS Parent Educator, Teacher	450
Total Registration					\$ 2,100

I. Total Direct \$ 25,835

J. Indirect Charges 4.64% **\$ 1,199**

K. Total T TA Award **\$ 27,034**

Early Head Start Non-Federal Share

A. The School Board of Broward County, Florida - Cash Match \$ 181,641

B. The School Board of Broward County, Florida - In-kind Match \$ 127,120

Parent volunteer hours: Aprox. 380 hrs x \$15 (hourly rate + fringe benefits) 5,700

Donated items: classroom supplies (fair market value) 3,120

Depreciation of 10 EHS classrooms and district space, using straight-line depreciation
method (50 years); utility and janitorial services are based on square footage 118,300

Depreciation \$48,500

Utility Services \$33,600

Janitorial Cost \$36,200

***USDA reimbursements are processed by the School Board of Broward
County and Head Start does not receive the reimbursements.**

C. Total Early Head Start Non-Federal Share \$308,761

Total of Federal & T & TA	\$ 1,235,044
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Grand Total	\$1,543,804
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