Office of Head Start

06CH012806 - Webb County Commissioners
FY2026 - 09/01/2026-08/31/2027 - Non-Competing Continuation

Enrollment by Program Option

	Center-based	Combination Program	Family Child Care	Home-based	Locally Designed Program	Funded Child Enrollment Total	Pregnant Women	Funded Enrollment Total
Total Enrollment	**1,258**	**0**	**0**	**24**	**0**	**1,282**	**8**	**1,290**

Program Schedules

Center-based

Schedule Number	2. Funded Child Enrollment	3a. Number of classes / groups	3b. Double Session	4. Number of hours of classes / groups per child per day	5. Number of days of classes / groups per child per week	6. Number of days of classes / groups per child per year	7. Number of home visits per child per year	8. Number of hours per home visit
CB-000-1	251	14	no	7	5	163	2	1.5
CB-000-2	542	29	no	7.45	5	175	2	1.5
CB-000-3	425	23	no	8	5	175	2	1.5
CB-200-1	40	5	no	7	5	207	2	1.5
Total	**1,258**							

Home-based

Schedule Number	2. Funded Child Enrollment	9. Number of home visits per child per year	10. Number of hours per home visit	11. Number of hours per home-based socialization experience	12. Number of home-based socialization experiences per child per year
HB-200-1	24	46	1.5	2	24

Pregnant Women

Schedule Number	Projected Number of Pregnant Women
PW-200-1	8

Head Start - Budget Categories

Budget Category	*Program Operations*	*Training Technical Assistance*	*Non-Federal Share*
Personnel	$6,065,225	$0	$1,643,647
Fringe Benefits	$3,864,773	$0	$0
Travel	$0	$41,889	$0
Equipment	$0	$0	$0
Supplies	$32,500	$1,000	$0
Contractual	$1,042,000	$3,000	$1,275,000
Construction	$0	$0	$0
Other	$558,486	$65,716	$0
Total Direct Charges	**$11,562,984**	**$111,605**	**$2,918,647**
Indirect Charges	$0	$0	$0
Total	**$11,562,984**	**$111,605**	**$2,918,647**

Early Head Start - Budget Categories

Budget Category	*Program Operations*	*Training Technical Assistance*	*Non-Federal Share*
Personnel	$665,412	$0	$292,164
Fringe Benefits	$434,264	$0	$0
Travel	$0	$6,000	$0
Equipment	$0	$0	$0
Supplies	$8,200	$0	$0
Contractual	$2,000	$0	$0
Construction	$0	$0	$0
Other	$37,023	$15,756	$0
Total Direct Charges	**$1,146,899**	**$21,756**	**$292,164**
Indirect Charges	$0	$0	$0
Total	**$1,146,899**	**$21,756**	**$292,164**

Note: This report only includes values specified in the Budget tab.

Enrollment by Program Option

	Center-based	Combination Program	Family Child Care	Home-based	Locally Designed Program	Funded Child Enrollment Total	Pregnant Women	Funded Enrollment Total
Total Enrollment	**1,258**	**0**	**0**	**24**	**0**	**1,282**	**8**	**1,290**

Program Schedules

Center-based

Schedule Number	2. Funded Child Enrollment	3a. Number of classes / groups	3b. Double Session	4. Number of hours of classes / groups per child per day	5. Number of days of classes / groups per child per week	6. Number of days of classes / groups per child per year	7. Number of home visits per child per year	8. Number of hours per home visit
CB-000-1	251	14	no	7	5	163	2	1.5
CB-000-2	542	29	no	7.45	5	175	2	1.5
CB-000-3	425	23	no	8	5	175	2	1.5
CB-200-1	40	5	no	7	5	207	2	1.5
Total	**1,258**							

Home-based

Schedule Number	2. Funded Child Enrollment	9. Number of home visits per child per year	10. Number of hours per home visit	11. Number of hours per home-based socialization experience	12. Number of home-based socialization experiences per child per year
HB-200-1	24	46	1.5	2	24

Pregnant Women

Schedule Number	Projected Number of Pregnant Women
PW-200-1	8

Head Start - Admin Costs

	Admin Costs	Admin Costs (% Total Budget)	Employees
Summary Item Total	**$1,058,245.20**	**7.25%**	**7**

	Admin Costs	Admin Costs (% Total Budget)	Employees
Personnel Total	**$354,074.40**	**2.43%**	**7**

Personnel: Program Design and Management Personnel

	Admin Costs	Admin Costs (% Total Budget)	Employees
Head Start / Early Head Start Director	$139,124.00	0.95%	1
Clerical Personnel	$63,871.00	0.44%	2
Fiscal Personnel	$51,986.00	0.36%	1
Other Administrative Personnel - Other Administrative Personnel	$95,797.00	0.66%	1
Total	**$350,778.00**	**2.40%**	**5**

Personnel: Other Personnel

	Admin Costs	Admin Costs (% Total Budget)	Employees
Maintenance Personnel	$3,296.40	0.02%	2

Fringe Benefits

	Admin Costs	Admin Costs (% Total Budget)	Employees
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	$93,509.74	0.64%	
Health / Dental / Life Insurance	$447,910.73	3.07%	
Retirement	$137,966.78	0.95%	
Total	**$679,387.25**	**4.66%**	

Travel

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Staff Out-Of-Town Travel	$2,094.45	0.01%	

Supplies

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Office Supplies	$2,000.00	0.01%	

Other

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Rent	$6,568.60	0.05%	
Utilities, Telephone	$11,188.05	0.08%	
Building and Child Liability Insurance	$1,182.45	0.01%	
Building Maintenance / Repair and Other Occupancy	$1,500.00	0.01%	
Publications / Advertising / Printing	$250.00	0.00%	
Total	**$20,689.10**	**0.14%**	

Direct Costs

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Direct Costs Total	**$1,058,245.20**	**7.25%**	**7**

Early Head Start - Admin Costs

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Summary Item Total	**$61,357.46**	**4.20%**	**5**

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Personnel Total	**$36,319.00**	**2.49%**	**5**

Personnel: Program Design and Management Personnel

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Head Start / Early Head Start Director	$8,679.00	0.59%	1
Clerical Personnel	$17,888.00	1.22%	2
Fiscal Personnel	$3,584.00	0.25%	1
Other Administrative Personnel - Assistant Program Director	$6,168.00	0.42%	1
Total	**$36,319.00**	**2.49%**	**5**

Fringe Benefits

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	$3,589.03	0.25%	
Health / Dental / Life Insurance	$15,772.54	1.08%	
Retirement	$4,134.14	0.28%	
Total	**$23,495.71**	**1.61%**	

Travel

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Staff Out-Of-Town Travel	$300.00	0.02%	

Supplies

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Office Supplies	$500.00	0.03%	

Other

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Utilities, Telephone	$392.75	0.03%	
Building and Child Liability Insurance	$250.00	0.02%	
Building Maintenance / Repair and Other Occupancy	$100.00	0.01%	
Total	**$742.75**	**0.05%**	

Direct Costs

	Admin Costs	*Admin Costs (% Total Budget)*	*Employees*
Direct Costs Total	**$61,357.46**	**4.20%**	**5**

Head Start - Application Summary Items

This report uses values from the Budget, Program Schedule and Other Funding tab. This report does not include any values from the SF424A that were not pre-populated from the Budget tab.

1. Administrative Costs:

The maximum allowable expenditure for administrative costs is 15% of the total budget.

	Amount
Total Admin Cost	$1,058,245.20
Total Budget	$14,593,236.00
Admin as a % of Total Budget	7.25%

2. Non-Federal Share:

For most grantees, a minimum of 20% of the total budget must be non-federal share:

	Amount
Total Non-Federal Costs	$2,918,647.00
Total Budget	$14,593,236.00
Non-Federal Share as a % of Total Budget	20.00%

3. Average Class Size:

Average class size for CB Program Schedules that involve double sessions should be between 13 and 20.
Average class size for the CB and CO Program Schedules (including double sessions) should be between 15 and 20:

Center-Based Double Sessions	0.00
Center-Based AND Combination Non-double Sessions	18.37
All Center-Based AND Combination Sessions	18.37

4. Cost Per Child and Hours of Service Per Child:

The following table shows information about costs and hours of service for this agency:

	Amount
Total Hours of Service Per Child	1,306.80
Overall Cost Per Child Per Hour	$9.17

5. Federal Personnel and Fringe Costs:

	Amount
Federal Personnel Cost	$6,065,225.00
Federal Fringe Cost	$3,864,773.00
Total Federal Budget	$11,674,589.00
Federal Personnel Cost as a % of Total Federal Budget	51.95%
Federal Fringe Cost as a % of Total Federal Budget	33.10%
Federal Personnel plus Fringe Cost as a % of Total Federal Budget	85.06%

*In general, Personnel costs should account for 60% to 80% of the federal budget.

6. Fringe Rate:

If the fringe cost for an agency is less than 10% or more than 30% of Personnel, there may be an inaccurate entry in Personnel:

	Amount
Total Fringe Cost	$3,864,773.00
Total Personnel Cost	$7,708,872.00
Total Fringe Cost as % of Total Personnel Cost	50.13%

7. Fringe Benefits:

The following shows if this agency pays for health / dental / life and/or retirement benefits:

Health / Dental / Life	Yes
Retirement	Yes

8. Out-of-Town Staff Travel:

Most agencies have out-of-town staff travel costs between $60 and $65 per child. If the costs for this agency are higher, check that they are justified:

	Amount
Out-of-Town Staff Travel Cost	$41,889.00
Out-of-Town Staff Travel Cost Per Child	$34.39

9. Case Loads:

For Home Visitors, case loads are typically between 8 and 10:

Home Visitor Case Load	0.00

10. Child and Adult Care Food Program (CACFP) Funds:

	Amount
CACFP Funding	$377,893.00
CACFP Funding as a percentage of Total Federal Budget	3.24%

Early Head Start - Application Summary Items

This report uses values from the Budget, Program Schedule and Other Funding tab. This report does not include any values from the SF424A that were not pre-populated from the Budget tab.

1. Administrative Costs:

The maximum allowable expenditure for administrative costs is 15% of the total budget.

	Amount
Total Admin Cost	$61,357.46
Total Budget	$1,460,819.00
Admin as a % of Total Budget	4.20%

2. Non-Federal Share:

For most grantees, a minimum of 20% of the total budget must be non-federal share:

	Amount
Total Non-Federal Costs	$292,164.00
Total Budget	$1,460,819.00
Non-Federal Share as a % of Total Budget	20.00%

3. Average Class Size:

Average class size for CB Program Schedules that involve double sessions should be between 13 and 20.
Average class size for the CB and CO Program Schedules (including double sessions) should be between 15 and 20:

Center-Based Double Sessions	0.00
Center-Based AND Combination Non-double Sessions	8.00
All Center-Based AND Combination Sessions	8.00

4. Cost Per Child and Hours of Service Per Child:

The following table shows information about costs and hours of service for this agency:

	Amount
Total Hours of Service Per Child	951.38
Overall Cost Per Child Per Hour	$23.99

5. Federal Personnel and Fringe Costs:

	Amount
Federal Personnel Cost	$665,412.00
Federal Fringe Cost	$434,264.00
Total Federal Budget	$1,168,655.00
Federal Personnel Cost as a % of Total Federal Budget	56.94%
Federal Fringe Cost as a % of Total Federal Budget	37.16%
Federal Personnel plus Fringe Cost as a % of Total Federal Budget	94.10%

*In general, Personnel costs should account for 60% to 80% of the federal budget.

6. Fringe Rate:

If the fringe cost for an agency is less than 10% or more than 30% of Personnel, there may be an inaccurate entry in Personnel:

	Amount
Total Fringe Cost	$434,264.00
Total Personnel Cost	$957,576.00
Total Fringe Cost as % of Total Personnel Cost	45.35%

7. Fringe Benefits:

The following shows if this agency pays for health / dental / life and/or retirement benefits:

Health / Dental / Life	Yes
Retirement	Yes

8. Out-of-Town Staff Travel:

Most agencies have out-of-town staff travel costs between $60 and $65 per child. If the costs for this agency are higher, check that they are justified:

	Amount
Out-of-Town Staff Travel Cost	$6,000.00
Out-of-Town Staff Travel Cost Per Child	$93.75

9. Case Loads:

For Home Visitors, case loads are typically between 8 and 10:

Home Visitor Case Load	8.00

10. Child and Adult Care Food Program (CACFP) Funds:

	Amount
CACFP Funding	$53,106.00
CACFP Funding as a percentage of Total Federal Budget	4.54%

Head Start - Summary

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Line Item Budget Total	**$11,562,984**	**$111,605**	**$2,918,647**	**215**

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Personnel Total	**$6,065,225**	**$0**	**$1,643,647**	**215**

Personnel: Child Health and Development Personnel

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Program Managers and Content Area Experts	$209,502	$0	$0	3
Teachers / Infant Toddler Teachers	$473,355	$0	$0	14
Teacher Aides and Other Education Personnel	$3,356,024	$0	$1,643,647	152
Health / Mental Health Services Personnel	$476,691	$0	$0	10
Nutrition Services Personnel	$2,142	$0	$0	3
Total	**$4,517,714**	**$0**	**$1,643,647**	**182**

Personnel: Family and Community Partnership Personnel

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Program Managers and Content Area Experts	$113,228	$0	$0	2
Other Family and Community Partnerships Personnel - Family Service Workers	$841,866	$0	$0	19
Total	**$955,094**	**$0**	**$0**	**21**

Personnel: Program Design and Management Personnel

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Head Start / Early Head Start Director	$139,124	$0	$0	1
Clerical Personnel	$63,871	$0	$0	2
Fiscal Personnel	$51,986	$0	$0	1

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Other Administrative Personnel - Other Administrative Personnel	$95,797	$0	$0	1
Total	**$350,778**	**$0**	**$0**	**5**

Personnel: Other Personnel

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Maintenance Personnel	$65,928	$0	$0	2
Transportation Personnel	$123,108	$0	$0	4
Other Personnel - Records Manager	$52,603	$0	$0	1
Total	**$241,639**	**$0**	**$0**	**7**

Fringe Benefits

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	$531,941	$0	$0	
Health / Dental / Life Insurance	$2,547,992	$0	$0	
Retirement	$784,840	$0	$0	
Total	**$3,864,773**	**$0**	**$0**	

Travel

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Staff Out-Of-Town Travel	$0	$41,889	$0	

Supplies

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Office Supplies	$2,000	$0	$0	
Child and Family Services Supplies	$18,000	$0	$0	
Food Services Supplies	$2,000	$0	$0	
Other Supplies - Trainings Meetings and Conferences	$1,000	$0	$0	

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Other Supplies - Janitorial	$5,000	$0	$0	
Other Supplies - Minor Tools and Apparatus	$4,000	$0	$0	
Other Supplies - Postage	$500	$0	$0	
Other Supplies - Books	$0	$1,000	$0	
Total	**$32,500**	**$1,000**	**$0**	

Contractual

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Training and Technical Assistance	$2,000	$3,000	$0	
Other Contracts - Laredo Independent School District	$460,000	$0	$575,000	
Other Contracts - United Independent School District	$580,000	$0	$700,000	
Total	**$1,042,000**	**$3,000**	**$1,275,000**	

Other

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Rent	$131,372	$0	$0	
Utilities, Telephone	$223,761	$0	$0	
Building and Child Liability Insurance	$23,649	$0	$0	
Building Maintenance / Repair and Other Occupancy	$30,000	$0	$0	
Local Travel	$10,000	$0	$0	
Nutrition Services	$2,000	$0	$0	
Child Services Consultants	$3,500	$0	$0	
Parent Services	$2,000	$0	$0	
Publications / Advertising / Printing	$500	$0	$0	
Training or Staff Development	$0	$40,000	$0	
Other - State Registration and State Licensing Fees	$6,000	$0	$0	
Other - Equipment rental and repairs	$48,000	$0	$0	
Other - Vehicle Insurance	$10,000	$0	$0	
Other - Vehicle Fuel and Lubricants	$15,000	$0	$0	
Other - Vehicle Parts and Maintenance	$15,000	$0	$0	
Other - Public Official Liability and Fidelity Bond	$1,020	$0	$0	

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Other - ChildPlus Software	$36,684	$0	$0	
Other - CDA Renewals	$0	$5,416	$0	
Other - College Tuition	$0	$20,300	$0	
Total	**$558,486**	**$65,716**	**$0**	

Direct Costs

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Direct Costs Total	**$11,562,984**	**$111,605**	**$2,918,647**	**215**

Early Head Start - Summary

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Line Item Budget Total	**$1,146,899**	**$21,756**	**$292,164**	**38**

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Personnel Total	**$665,412**	**$0**	**$292,164**	**38**

Personnel: Child Health and Development Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Program Managers and Content Area Experts	$13,716	$0	$0	3
Teachers / Infant Toddler Teachers	$334,770	$0	$0	10
Home Visitors	$91,268	$0	$0	3
Teacher Aides and Other Education Personnel	$131,870	$0	$292,164	9
Health / Mental Health Services Personnel	$8,027	$0	$0	2
Nutrition Services Personnel	$1,873	$0	$0	1
Total	**$581,524**	**$0**	**$292,164**	**28**

Personnel: Family and Community Partnership Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Program Managers and Content Area Experts	$7,824	$0	$0	2
Other Family and Community Partnerships Personnel - Family Service Workers	$35,970	$0	$0	2
Total	**$43,794**	**$0**	**$0**	**4**

Personnel: Program Design and Management Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Head Start / Early Head Start Director	$8,679	$0	$0	1
Clerical Personnel	$17,888	$0	$0	2
Fiscal Personnel	$3,584	$0	$0	1
Other Administrative Personnel - Assistant Program Director	$6,168	$0	$0	1

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Total	**$36,319**	**$0**	**$0**	**5**

Personnel: Other Personnel

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Other Personnel - Records Manager	$3,775	$0	$0	1

Fringe Benefits

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	$66,335	$0	$0	
Health / Dental / Life Insurance	$291,519	$0	$0	
Retirement	$76,410	$0	$0	
Total	**$434,264**	**$0**	**$0**	

Travel

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Staff Out-Of-Town Travel	$0	$6,000	$0	

Supplies

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Office Supplies	$500	$0	$0	
Child and Family Services Supplies	$4,000	$0	$0	
Food Services Supplies	$300	$0	$0	
Other Supplies - Janitorial	$2,000	$0	$0	
Other Supplies - Minor Apparatus and Tools	$500	$0	$0	
Other Supplies - Trainings Supplies and Books	$900	$0	$0	
Total	**$8,200**	**$0**	**$0**	

Contractual

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Training and Technical Assistance	$2,000	$0	$0	

Other

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Utilities, Telephone	$7,855	$0	$0	
Building and Child Liability Insurance	$5,000	$0	$0	
Building Maintenance / Repair and Other Occupancy	$2,000	$0	$0	
Local Travel	$2,000	$0	$0	
Nutrition Services	$500	$0	$0	
Child Services Consultants	$1,000	$0	$0	
Parent Services	$500	$0	$0	
Training or Staff Development	$0	$6,556	$0	
Other - State Registration and Day Care Licensing Fees	$3,000	$0	$0	
Other - Equipment Rental and Repair	$4,000	$0	$0	
Other - Vehicle Insurance	$4,000	$0	$0	
Other - Vehicle Fuel/Lubricants and Maintenance	$5,000	$0	$0	
Other - ChildPlus Software	$2,168	$0	$0	
Other - CDA Credential and College Tuition	$0	$9,200	$0	
Total	**$37,023**	**$15,756**	**$0**	

Direct Costs

	Cost for Program Operation	*Cost for Training Technical Assistance*	*Non-Federal Share*	*Number of Employees*
Direct Costs Total	**$1,146,899**	**$21,756**	**$292,164**	**38**