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1	<b>PreK/Head Start/Child Care/Child Welfare Program</b>																		
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3	Enrollment 240 (56 Center Base, 184 Home Base)																		
4				<b>Child Protective Services</b>			<b>PreK</b>			<b>At Risk CAPTA</b>			<b>Head Start</b>			<b>Teen Pregnancy Prevent.</b>			
5				106 Children			24 Children			38 Children			32 Children			40 Children			
6				44% of total enrollment			10% of total enrollment			16% of total enrollment			13% of total enrollment			17% of total enrollment			
7				Salary or Base			Portion of Salary			Portion of Salary			Portion of Salary			Portion of Salary			
8	<b>CATEGORIES</b>			<b>Description of Cost</b>			<b>FTE</b>			<b>FTE</b>			<b>FTE</b>			<b>FTE</b>			
9	<i>Title</i>			<i>Name</i>															
10	<b>PERSONNEL</b>																		
11	Vice President Early Childhood Division			0.30	\$	72,000	0.1	\$	7,200	0.05	\$	3,600	0.05	\$	3,600	0.05	\$	3,600	
12	Program Manager - Augusta Area			0.60	\$	55,172	0.60	\$	33,103										
13	Program Manager - Newton/Alston			0.67	\$	45,696				0.67	\$	30,617							
14	Clinical Supervisor - Garvey Heights			0.80	\$	46,662	0.80	\$	37,330										
15	Clinical Supervisor - Woodfield			1.00	\$	42,984	1.00	\$	42,984										
16	Clinical Supervisor - Alston			1.00	\$	48,767									1.00	\$	48,767		
17	Clinical Supervisor - Newton			0.90	\$	45,303				0.90	\$	40,773							
18	Center Director Newton EHS CDC			1.00	\$	61,482							1	\$	61,482				
19	Center Director Georgetown South EHS CDC			1.00	\$	50,319			1.00	\$	50,319								
20	Parent Involvement Specialist			1.00	\$	41,379	0.44	\$	18,207	0.10	\$	4,138	0.16	\$	6,621	0.13	\$	5,379	
21	Child Development/Disabilities Specialist			1.00	\$	44,033	0.44	\$	19,374	0.10	\$	4,403	0.16	\$	7,045	0.13	\$	5,724	
22	Health/Nutrition Specialist			1.00	\$	44,358	0.44	\$	19,518	0.10	\$	4,436	0.16	\$	7,097	0.13	\$	5,767	
23	Family Resource Worker - Augusta			0.60	\$	35,377	0.60	\$	21,226										
24	Family Resource Worker - Newton			0.30	\$	28,634				0.30	\$	8,590							
25	Family Support Worker - Woodfield			5.00	\$	29,647	5.00	\$	148,234										
26	Family Support Worker - Garvey Heights			4.00	\$	30,844	4.00	\$	123,375										
27	Family Support Worker - Newton			2.00	\$	28,195				2.00	\$	56,389							
28	Family Support Worker - Alston			4.00	\$	36,592									4.00	\$	146,366		
29	Mentor Family Advocate - Newton			1.00	\$	35,405							1.00	\$	35,405				
30	Family Advocate - Georgetown South			1.00	\$	29,073			1	\$	29,073								
31	Teacher - Church			9.00	\$	32,948							9.00	\$	296,529				
32	Hourly Sub - Campbell			0.60	\$	21,450							0.60	\$	21,450				
33	Teacher - Woodfield			7.00	\$	27,800			7.00	\$	194,597								
34	Program Assistant - Augusta, GTS, Alston			0.45	\$	38,972	0.20	\$	7,794	0.20	\$	7,794				0.05	\$	1,949	
35	MIS/Evaluation Specialist - Newton			0.15	\$	41,075						0.10	\$	4,107	0.05	\$	2,054		
36	MIS/Evaluation Manager			0.50	\$	51,454	0.10	\$	5,145	0.10	\$	5,145	0.10	\$	5,145	0.10	\$	5,145	
37	Program Associate			0.40	\$	45,000	0.15	\$	6,750	0.05	\$	2,250	0.10	\$	4,500	0.05	\$	2,250	
38	Office Manager - Garvey Heights				\$	12,200													
39	Office Manager - Oakton				\$	753					\$	450		\$	380		\$	239.64	
40	<b>TOTAL PERSONNEL</b>			<b>46.27</b>			<b>13.87</b>	<b>\$</b>	<b>473,002</b>	<b>9.70</b>	<b>\$</b>	<b>287,834</b>	<b>4.70</b>	<b>\$</b>	<b>164,373</b>	<b>12.24</b>	<b>\$</b>	<b>418,324</b>	
41																			
42	<b>FRINGE BENEFITS</b>																		
43	Employment benefits			20.5% of salaries (includes health/dental/life, FICA, SUI, Workman's Comp, Pension)			20.50%			\$	96,965	\$	59,006	\$	33,696	\$	85,756	\$	44,438
44																			
45	<b>TOTAL FRINGE</b>									<b>\$</b>	<b>96,965</b>	<b>\$</b>	<b>59,006</b>	<b>\$</b>	<b>33,696</b>	<b>\$</b>	<b>85,756</b>	<b>\$</b>	<b>44,438</b>
46																			

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7					<b>Salary or</b>	<b>Portion</b>	<b>Portion</b>	<b>Portion</b>	<b>Portion</b>	<b>Portion</b>						
8					<b>Base</b>	<b>of Salary</b>	<b>of Salary</b>	<b>Of Salary</b>	<b>Of Salary</b>	<b>Of Salary</b>	<b>FTE</b>	<b>Of Salary</b>	<b>FTE</b>	<b>Of Salary</b>	<b>FTE</b>	<b>Of Salary</b>
	<b>CATEGORIES</b>	<b>Description of Cost</b>	<b>FTE</b>	<b>Base</b>	<b>FTE</b>	<b>of Salary</b>	<b>FTE</b>	<b>of Salary</b>	<b>FTE</b>	<b>Of Salary</b>	<b>FTE</b>	<b>Of Salary</b>	<b>FTE</b>	<b>Of Salary</b>	<b>TOTAL EXPENSES</b>	
47	<b>TRAVEL</b>	<i>(note, all costs include parents and staff attendees)</i>	<b>DAYS</b>													
48	Out of Town Trainings (NAEYC, PAT, Regional)															
49	Transportation	\$ per trip per person		\$ 600		\$ 600		\$ 600		\$ 600		\$ 600		\$ 600	\$ 6,600	
50	Lodging	\$ per room per night		\$ 125		\$ 500		\$ 340		\$ 340		\$ 340		\$ 340	\$ 1,860	
51	Per Diem	\$ per person per day		\$ 75		\$ 600		\$ 320		\$ 320		\$ 320		\$ 320	\$ 1,880	
52	<b>TOTAL TRAVEL</b>					<b>\$ 1,700</b>		<b>\$ 1,260</b>		<b>\$ 1,260</b>		<b>\$ 1,260</b>		<b>\$ 1,260</b>	<b>\$ 10,340</b>	
53																
54	<b>6D EQUIPMENT (Over \$5,000)</b>					<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	
55																
56	<b>SUPPLIES</b>															
57	Child & Family Service Supplies - Home Base			\$ 65	106	\$ 6,890			38	\$ 2,470			40	\$ 2,600	\$ 11,960	
58	Home base equipment (toys/books/ASQ kits)															
59	Home base consumable supplies (arts/craft items)															
60	Home base curriculum (supplemental/Parents as Teachers)															
61	Group socialization room equipment (toys/books)															
62	Group socialization consumable supplies (art/crafts)															
63	Snacks for group socialization															
64	Child & Family Service Supplies - Center Base			\$ 250			24	\$ 6,000			32	\$ 8,000			\$ 14,000	
65	Classroom equipment (toys, books)															
66	Classroom supplies (diapers, wipes, paper towel)															
67	Food Service Supplies															
68	Family Events	\$ per slot @ # of funded slots for family events		\$ 15	106	\$ 1,590	24	\$ 360	38	\$ 570	32	\$ 480	40	\$ 600	\$ 3,600	
69	Children's Meals/Snacks @ Center	Monthly Meals (breakfest, lunch, snack) per classroom						\$ 21,168				\$ 26,460			\$ 47,628	
70	Office Supplies	\$ per FTE		\$ 155	13.87	\$ 2,150	9.70	\$ 1,504	4.70	\$ 729	12.24	\$ 1,897	5.76	\$ 893	\$ 7,172	
71	<b>TOTAL SUPPLIES</b>					<b>\$ 10,630</b>		<b>\$ 29,032</b>		<b>\$ 3,769</b>		<b>\$ 36,837</b>		<b>\$ 4,093</b>	<b>\$ 84,360</b>	
72																
78																

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79	<b>OTHER</b>															
80	Rent Includes rent, utilities, cleaning, taxes (based on actual leases)															
81	Office Space															
82	Oakton	\$2,437 per FTE sitting in Oakton		\$ 2,437	1.52	\$ 6,314	0.45	\$ 1,097	0.63	\$ 1,535	0.54	\$ 1,316	0.66	\$ 1,608	\$ 11,870	
83	Garvey Heights	\$2,753 per FTE		\$ 2,753	5.20	\$ 17,895									\$ 17,895	
84	Alston		\$18,026												\$ 18,026	
85	Woodfield (includes group socialization space)	\$1,725 per FTE		\$ 1,725	5.35	\$ 9,229									\$ 9,229	
86	Newton	\$3131 per FTE		\$ 3,131					3.97	\$ 21,430	0.05	\$ 156.55			\$ 21,587	
87	Center Space															
88	Newton											\$ 90,000			\$ 90,000	
89	Woodfield						\$ 12,000								\$ 12,000	
90	In Kind Space															
91	Home Visit Space	Value of parent's home used on home visits (per month)			\$500	\$ 6,000			\$100	\$ 1,200			\$ 100	\$ 1,200	\$ 8,400	
92	Meeting/Training Space	Value of donated rooms for meetings/trainings				\$ 3,507				\$ 5,000				\$ 3,500	\$ 12,007	
93	Telephone Includes cell phone stipends, local/long distance, online fees															
94		\$ per FTE @ # of FTEs		\$ 800	13.87	\$ 11,096	9.70	\$ 7,760	4.70	\$ 3,760	12.24	\$ 9,792	5.76	\$ 4,608	\$ 37,016	
95	Insurance															
96	Children's Insurance	\$ per year per child @ # children		\$ 15	106.00	\$ 1,590	24	\$ 360	38.00	\$ 570	32.00	\$ 480	40.00	\$ 600	\$ 3,600	
97	Professional Liability Insurance					\$ 995		\$ 706		\$ 452		\$ 771		\$ 446	\$ 3,370	
98	Vehicle Insurance	\$ per year @ # of vehicles		\$1,700	2	\$ 3,400			1	\$1,700	1	\$1,700	1	\$ 1,700	\$ 8,500	
99	Transportation/Local Travel															
100	Staff Mileage	\$/mile x 50 wks x 50 miles/wk @ # of FTEs		\$ 0.36	13.87	\$ 9,986	2.00	\$ 1,440	4.70	\$ 3,384	2	\$ 1,440	5.76	\$ 4,147	\$ 20,398	
101	Taxi vouchers for parents (medical appointments, group)	\$per child @ # children		\$ 40	106	\$ 4,240	24	\$ 960	38	\$ 1,520	32	\$ 1,280	40	\$ 2,800	\$ 10,800	
102	Vehicle Registration/Virginia Car Tax	\$ per vehicle per year @ # of vehicles		\$ 150	2.00	\$ 300	0.50	\$ 75	1.00	\$ 150	0.5	\$ 75	1.00	\$ 150	\$ 750	
103	Vehicle Repair/Maintenance	\$ per month @ # vehicles		\$ 10	2.00	\$ 240	0.50	\$ 5	1.00	\$ 120	0.5	\$ 60	1.00	\$ 120	\$ 545	
104	Vehicle Fuel	\$ per month		\$ 20	12.00	\$ 240	12	\$ 240	12.00	\$ 240	12	\$240	12.00	\$ 240	\$ 1,200	
105	Parent transportation of children to centers	Average value of donated mileage per month					\$2,000	\$ 24,000			\$2,500	\$30,000			\$ 54,000	
106	Child Services Consultants															
107	Mental Health Services	\$/hr @ hrs per year		\$ 60	40.00	\$ 2,400	15	\$ 900	20.00	\$ 1,200	15	\$ 900	20.00	\$ 1,200	\$ 6,600	
108	Health/Dental/Disabilities Services	\$/hour @ hrs per year		\$ 35	10.00	\$ 350	5	\$ 175	5.00	\$ 175	5	\$ 175	5.00	\$ 825	\$ 1,700	
109	FSW Assistants	Parent's time on home visits assisting FSW		\$13.33	126.00	\$ 25,678			38.00	\$ 7,744			30.00	\$ 6,114	\$ 39,536	
110	Substitutes	Paid substitutes and volunteers covering for staff absences						\$ 1,000				\$ 1,000			\$ 2,000	
111	Public Health Nurses	Recruitment/enrollment in Augusta	2.00	\$ 74,222	1.00	\$ 74,222			1.20	\$ 89,066					\$ 163,288	
112	Volunteers															
113	Advisory Council - Parents	# Policy Council reps @ 11 meetings @		\$34.87	6.00	\$ 5,754	2	\$ 1,918	3.00	\$ 2,877	2	\$ 1,918	2.00	\$ 1,918	\$ 14,385	
114		\$/hr for 2.5 hrs per mtg														
115	Advisory Council - Community Reps	# reps @ 11 meetings @ \$/hr per 2.5 hrs mtg		\$37.90	5	\$ 5,211	2	\$ 758	2	\$ 2,085	2	\$ 2,274	2	\$ 2,085	\$ 12,412	
116	Parent Committees	# of Parent Committee participants @ 11 meetings @ \$/hr for 2 hrs per meeting		\$24.62	12.00	\$ 6,498	36	\$ 19,495	6.00	\$ 3,249	33	\$17,871	4.00	\$ 2,166	\$ 49,280	
117																
118	Parents Time on Activities	Participation on curriculum activities between visits		\$ 13.33	\$2,100	\$ 25,200			\$1,200	\$ 14,400			\$1,200	\$ 14,400	\$ 54,000	
119		average monthly donation														
120	Teacher Assistants in classroom	\$/hr for 2hrs per month per # parents		\$13.33			24	\$ 7,678			24	\$7,678			\$ 15,356	
121	Parent Services															
122	Policy Council Parent Activity Fund	\$ per year @ # children		\$ 25	106	\$ 1,546	24	\$ 200	38	\$ 554	32	\$ 467	40	\$ 583	\$ 3,350	
123	Child care/transportation stipends for meetings	\$ per mtg @ # parents per meeting for 11 mtgs/yr		\$ 35	5.00	\$ 1,925	2	\$ 280	3.00	\$ 1,155	2.00	\$ 770	2.00	\$ 770	\$ 4,900	
124	Parent Incentives	supply of gifts to encourage home visits, participation in Policy Council, interviewing, playgroups		\$ 20	106.00	\$ 2,120	32	\$ 640	30.00	\$ 600	22.00	\$ 440	50.00	\$ 1,000	\$ 4,800	
125															\$ -	
126	Publications/Advertising/Printing															
127	Printing/Duplication	\$ per FTE @ # of FTEs		\$ 55	13.87	\$ 763	9.70	\$ 534	4.70	\$ 259	12.24	\$ 673	5.76	\$ 317	\$ 2,545	
128	Publications/Subscriptions	Parenting Magazine, Zero to Three				\$ 200		\$ 200		\$ 150		\$150		\$ 150	\$ 850	

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5																					
6																					
7																					
8																					
129	Staff Training																				
130	HF Core Training fees for new Home Visitors	\$ per FTE @ # of expected FSW vacancies		\$ 560	2.00	\$ 1,120				1.00	\$ 560			1.00	\$ 560	\$ 2,240					
131	HF Core Training fees for new FRS	\$ per FTE @ # of expected FRS vacancies		\$ 560	0.50	\$ 280				0.50	\$ 280					\$ 560					
132	Parents as Training fees for new Home Visitors	\$ per FTE @ # of expected FSW vacancies		\$ 750	2.00	\$ 1,500				1.00	\$ 750			1.00	\$ 750	\$ 3,000					
133	Brain Builders Training fees for new Home Visitors, F	\$ per FTE @ # of expected FSW vacancies		\$ 500	2.00	\$ 1,000	0.50	\$ 250		1.00	\$ 500	0.5	\$ 250	1.00	\$ 500	\$ 2,500					
134	Educational Reimbursements	\$ per FTE @ # of Center staff pursuing CDA, AA		\$ 2,300			3.00	\$ 6,900				3.00	\$ 6,900			\$ 13,800					
135	Training fees - ongoing (agency training, community	\$ per FTE @ total number of FTEs		\$ 250	13.87	\$ 3,468	9.70	\$ 2,425		4.70	\$ 1,175	12.24	\$ 3,060	5.76	\$ 1,448	\$ 11,576					
136	Conference Fees	\$ per registration @ # of registrations per year		\$ 350	2.00	\$ 700	2.00	\$ 700		2.00	\$ 700	2.00	\$ 700	2.00	\$ 700	\$ 3,500					
137	Other																				
138	Depreciation					\$ 63		\$ 21,666			\$ 63		\$ 63		\$ 63	\$ 21,981					
139	Furniture & Equipment	Replacement furniture, computers, video cameras		\$ 150	13.87	\$ 2,081	9.70	\$ 1,455		4.70	\$ 705	12.24	\$ 663	5.76	\$ 512	\$ 5,416					
140	Taxes	Taxes on property in Newton-not exempt									\$ 3,200		\$ 3,201			\$ 6,401					
141	Recruitment/Outreach	local hospitals/health departments recruitment and outreach				\$ 10,000					\$ 926			50.00	\$ 600	\$ 11,526					
142		value per month of screenings done																			
143	MIS System	Design and support for EHS tracking system		\$ 50	2.00	\$ 100	2	\$ 100		2.00	\$ 100	2	\$ 100	2.00	\$ 100	\$ 500					
144		\$ per hour @ # of hours																			
145	Translation	Translation services				\$ 1,100		\$ 250			\$ 250		\$ 250		\$ 250	\$ 2,100					
146	Staff Recruitment	\$ per vacancy for advertising, background checks		\$ 2,500	3.00	\$ 7,500	2	\$ 3,861		2.00	\$ 5,000	1.00	\$ 2,500	1.00	\$ 2,500	\$ 21,361					
147		based on expected number of vacancies																			
148	Equipment Repair & Maint.	\$ per FTE @ # of FTEs		\$ 270	13.87	\$ 2,185	9.70	\$ 2,619		4.70	\$ 1,269	12.24	\$ 3,305	5.76	\$ 1,555	\$ 10,933					
149	Postage/Delivery	\$ per FTE @ # of FTEs		\$ 40	13.87	\$ 555	9.70	\$ 388		4.70	\$ 188	12.24	\$ 490	5.76	\$ 230	\$ 1,851					
150		Rental of Postage Meter @ \$20/month		\$ 20		\$ 240		\$ 240			\$ 240		\$ 240		\$ 240	\$ 1,200					
151	Audit Fees	federal audit (EHS share of agency audit is in indirect)				\$ 1,930		\$ 1,030			\$ 848		\$ 1,196		\$ 948	\$ 5,952					
152	Staff Appreciation/Wellness	\$ per FTE per year		\$ 25	13.87	\$ 347				4.70	\$ 118	12.24	\$ 306	5.76	\$ 144	\$ 914					
153	Field Trips	\$ per month		\$ 25				\$ 700					\$ 726			\$ 1,426					
154	<b>TOTAL OTHER</b>					\$ 261,066		\$ 125,005			\$ 181,447		\$ 195,576		\$ 81,774	\$ 844,930					
155																					
156	<b>6I TOTAL DIRECT</b>					\$ 843,363		\$ 502,136			\$ 384,545		\$ 737,753		\$ 348,338	\$ 2,799,796					
157																					
158	<b>6J INDIRECT CHARGES</b>					\$ 119,123		\$ 72,490			\$ 41,397		\$ 105,353		\$ 54,593	\$ 388,775					
159																					
160																					
161	<b>6K TOTAL</b>					\$ 962,487		\$ 574,626			\$ 425,941		\$ 843,106		\$ 402,931	\$ 3,188,571					