

**Education Service Center, Region 20
Bexar County Head Start Program**

Continuation and T & TA Grant Applications

2015 - 2016

The budget supports 40 classrooms for 480 Head Start children 5 school districts at 18 locations.

Projected Total Budget - \$3,516,905

Operational Budget - \$3,477,211

- ISD contracts – salaries and benefits for teachers, assistants, one part-time food service staff, and 17 part-time class monitors - \$1,293,600
- Staff salaries & benefits – management team, class monitors, family services associates - \$1,506,460
- General supplies – classrooms, parent centers and office - \$85,000
- Furniture & Equipment - \$5,000
- Student Accident Insurance Policy - \$1,200
- Travel expenses – employee - \$60,000
- Nutrition expenses – meals for staff and volunteers, snacks for children - \$108,000
- Contracted services – dental & medical services, printing, Child Plus, Amplify & Teachscape subscriptions - \$98,000
- Teacher stipends - \$21,000
- Misc. Operating – Child Care Reimbursement, parent reimbursement, etc. - \$4,000
- Project Development - \$73,242
- Contracted Maintenance & Repairs - \$5,000
- Communications - \$1,000
- Building Use - \$58,821
- Network – \$34,295
- Indirect Cost - \$122,593

Training & Technical Assistance Budget - \$39,694

- Contracted services – Professional development, nutrition counseling, CLASS observations, and behavior observations - \$22,500
- Meeting Rooms (in-house) - \$5,000
- Travel Expenses - non-employee & registration fees - \$9,908
- Indirect Cost – \$2,286