

**Education Service Center, Region 20
Tri-County Head Start Program**

**Operational and Training & Technical Assistance Grant Applications
Grant # 06CH010194**

September 1, 2018 – August 31, 2019

The budget supports 24 classrooms for 387 Head Start children 6 school districts at 9 locations.

Projected Total Budget - \$2,323,722

Operational Budget - \$2,288,317

- ISD contracts – salaries and benefits for 24 teachers, 24 assistants and three part-time class monitors
- General supplies – classrooms, parent centers and office
- Travel expenses – employee & registration fees
- Nutrition expenses – snacks for children
- Staff salaries & benefits – management team, class monitors, family services associates
- Contracted services – dental & medical services, printing
- Misc. Operating – reimbursement for Policy Council parent's childcare, parent paid fees for copies of medical/dental exams, etc.
- Contracted Maintenance & Repairs – playgrounds at 9 locations
- Communications, Building Use, Network & Indirect Cost

Training & Technical Assistance Budget - \$35,405

- Contracted services – Professional development
- Meeting Rooms (in-house)
- Travel Expenses - non-employee & registration fees
- Indirect Cost

Timeline –

- May – Policy Council and ESC-20 Board input / approval
- June 1 – deadline to upload all grant request documentation for submission to Regional Office