

Continuation and T & TA Grant Applications  
February 1, 2020 – January 31, 2021

Operational Budget	2019 - 2020	2020 – 2021	2021 – 2022	2022 - 2023	2023 - 2024
ISD contracts – 1/2 of salaries/benefits for teachers and assistants; 1/3 of salaries/benefits for one part-time food service staff, and a portion of part-time class monitors	\$1,275,552	\$1,279,220			
ESC-20 Staff salaries/benefits – 100% management team (FT), class monitors (PT), family services associates (PT)	\$1,615,290	\$1,704,800			
General supplies – classrooms, parent centers and office	\$105,518	\$134,444			
Furniture & Equipment	\$45,000	\$75,000			
Student Accident Insurance Policy	\$1,000	\$1,000			
Travel expenses – employee	\$60,000	\$60,000			
Nutrition expenses –snacks for children	\$42,000	\$45,000			
Contracted services – dental & medical services, printing, Teaching Strategies GOLD, DECA, and Child Plus subscriptions	\$57,000	\$48,000			
Misc. Operating – Child Care Reimbursement, parent reimbursement, etc.	\$6,000	\$6,000			
Project Development	\$145,100	\$70,000			
Contracted Maintenance & Repairs (to include playground mulch)	\$45,000	\$30,000			
Communications	\$1,500	\$1,500			
Building Use	\$60,667	\$62,021			
Center-wide Network	\$41,850	\$45,150			
Indirect Cost	\$166,677	\$170,945			
<b>Operational Budget Total</b>	<b>\$3,668,154</b>	<b>\$3,733,080</b>			
<b>Training &amp; Technical Assistance Budget</b>					
Contracted Services & Consulting Services	\$8,000	\$15,000			
Meeting Rooms (in-house)	\$6,000	\$6,000			
General Supplies (to support training)	\$17,024	\$13,524			
Travel Expenses - non-employee & employee	\$10,000	\$6,500			
Indirect Cost	\$3,072	\$3,072			
<b>Training &amp; Technical Assistance Budget Total</b>	<b>\$44,096</b>	<b>\$44,096</b>			

The budget supports 36 classrooms for 480 Head Start children in four school districts at 14 locations.