

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

Continuation, T & TA, & COLA Grant Applications

2010 - 2011

The budget supports 27 classrooms for 387 Head Start children 6 school districts at 9 locations.

Total Budget - \$2,216,737

Operational Budget - \$2,143,070

- ISD contracts – salaries and benefits for teachers, assistants and three part-time food service staff - \$811,050
- General supplies – classrooms, parent centers and office - \$77,450
- Travel expenses – employee and non-employee - \$56,000
- Nutrition expenses – meals for staff and volunteers, snacks for children - \$97,978
- Staff salaries & benefits – management team, class monitors, family services associates - \$961,596 (36 staff)
- Contracted services – dental, medical, nutrition counseling, behavior observations, staff development, printing - \$56,500
- Misc. Operating – Child Care Reimbursement, etc. - \$2,000
- Communications, Building Use, Network, & Indirect Cost – \$118,758

Training & Technical Assistance Budget - \$35,405

- General supplies - classrooms, parent centers and office - \$2,199
- Travel expenses - employee and non-employee – \$5,000
- Staff salary & benefits - \$19,714
- Contracted services – Staff development - \$5,000
- Communications, Building Use, Network & Indirect Cost – \$3,492

Cost Of Living Allowance (COLA) – \$38,262

- Funding applied to 36 ESC-20 Head Start staff projected salary increases

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Pro-Rated COLA Funds – \$6,390

- Increase to current budget period July 1 – August 31, 2010