

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

Continuation and T & TA Grant Applications

2018 - 2019

The budget supports 38 classrooms for 480 Head Start children in four school districts at 17 locations.

Projected Total Budget - \$3,614,893

Operational Budget - \$3,575,199

- ISD contracts – salaries and benefits for teachers, assistants, one part-time food service staff, and 12 part-time class monitors - \$1,275,800
- ESC-20 Staff salaries & benefits – management team, class monitors, family services associates - \$1,597,230
- General supplies – classrooms, parent centers and office - \$86,103
- Furniture & Equipment - \$15,000
- Student Accident Insurance Policy - \$1,000
- Travel expenses – employee - \$60,000
- Nutrition expenses – meals for staff and volunteers, snacks for children - \$48,500
- Contracted services – dental & medical services, printing, online training module development, Teaching Strategies GOLD and Child Plus subscriptions - \$154,150
- Misc. Operating – Child Care Reimbursement, parent reimbursement, etc. - \$6,000
- Project Development - \$67,100
- Contracted Maintenance & Repairs (to include playground mulch) - \$40,000
- Communications - \$1,000
- Building Use - \$59,663
- Center-wide Network – \$37,250
- Indirect Cost - \$126,403

Training & Technical Assistance Budget - \$39,694

- Contracted services – Professional development & CLASS observations - \$12,000
- Meeting Rooms (in-house) - \$6,500
- General Supplies - \$9,012
- Travel Expenses - non-employee & registration fees - \$10,000
- Indirect Cost – \$2,182