

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

Continuation, T & TA, & COLA Grant Applications

2014 - 2015

The budget supports 25 classrooms for 387 Head Start children 6 school districts at 9 locations.

Projected Total Budget - \$2,261,004

Operational Budget - \$2,197,038 (increase of \$115,784 – restoration funds)

- ISD contracts – salaries and benefits for teachers, assistants and three part-time food service staff
- General supplies – classrooms, parent centers and office
- Travel expenses – employee
- Nutrition expenses – meals for staff and volunteers, snacks for children
- Staff salaries & benefits – management team, class monitors, family services associates
- Contracted services – dental & medical services, printing
- Misc. Operating – Child Care Reimbursement, etc.
- Communications, Building Use, Network, & Indirect Cost
- Contracted Maintenance & Repairs

Training & Technical Assistance Budget - \$35,405

- Contracted services – Professional development, nutrition counseling, CLASS observations, and behavior observations
- Indirect Cost
- Meeting Rooms (in-house)
- Travel Expenses - non-employee & registration fees

Cost of Living Allowance (COLA) - \$28,561 (increase from previous year)

Timeline –

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