

**Continuation and Training & Technical Assistance Grant Applications  
September 1, 2019 – August 31, 2020**

<b>Operational Budget</b>	<b>2018 - 2019</b>	<b>2019 – 2020</b>	<b>2020 – 2021</b>	<b>2021 – 2022</b>	<b>2022- 2023</b>
ISD contracts – A portion of salaries/benefits for 24 teachers and 24 assistants and a portion of part-time class monitors in MVISD only.	\$802,070	\$821,420			
ESC-20 Staff salaries/benefits – 11 management team (FT), 6 class monitors (PT), 15 family services associates (PT)	\$1,126,701	\$1,122,629			
General supplies – classrooms, parent centers and office	\$87,619	\$104,788			
Furniture & Equipment	\$1,674	\$1,674			
Student Accident Insurance Policy	\$1,000	\$1,000			
Travel expenses – employee	\$45,000	\$45,000			
Nutrition expenses –snacks for children	\$39,500	\$41,750			
Contracted services – dental & medical services, printing, Teaching Strategies GOLD and Child Plus subscriptions	\$60,000	\$61,000			
Misc. Operating – Child Care Reimbursement, parent reimbursement, etc.	\$5,000	\$6,500			
Contracted Maintenance & Repairs (to include playground mulch)	\$15,000	\$10,000			
Communications	\$1,000	\$1,200			
Building Use	\$33,157	\$33,157			
Center-wide Network	\$22,410	\$28,260			
Indirect Cost	\$107,682	\$110,991			
<b>Operational Budget Total</b>	<b>\$2,347,813</b>	<b>\$2,389,369 *</b>			
<b>Training &amp; Technical Assistance Budget</b>					
Contracted services – Professional development & CLASS observations	\$8,000	\$8,000			
Meeting Rooms (in-house	\$5,000	\$5,000			
General Supplies (to support training)	\$11,941	\$11,899			
Travel Expenses - non-employee & registration fees	\$8,000	\$8,000			
Indirect Cost	\$2,464	\$2,506			
<b>Training &amp; Technical Assistance Budget Total</b>	<b>\$35,405</b>	<b>\$35,405</b>			

\* 2019-20 – Operational Budget includes \$41,556 for Cost-Of-Living Adjustment (COLA).

The budget supports 24 classrooms for 387 Head Start children in six school districts at 10 locations.

April 2019/CM