

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

**Operational & Training & Technical Assistance Grant Applications  
Grant # 06CH010194  
September 1, 2016 – August 31, 2017**

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

**Projected Total Budget - \$2,261,004**

**Operational Budget - \$2,225,599**

- ISD contracts – salaries and benefits for teachers, assistants and three part-time class monitors
- 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.
- Contracted Maintenance & Repairs
- Communications, Building Use, Network, & Indirect Cost

**Training & Technical Assistance Budget - \$35,405**

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

**Timeline –**

- May – Policy Council and ESC-20 Board input / approval
- June 1 – deadline to upload all grant request documentation for submission to Regional Office
- Program may receive additional COLA funds in the near future so the budget will be adjusted to reflect these funds at that time.