

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

Continuation and T & TA Grant Applications

2016 - 2017

The budget supports 35 classrooms for 480 Head Start children 4 school districts at 17 locations.

Projected Total Budget - \$3,516,905

Operational Budget - \$3,477,211

- ISD contracts – salaries and benefits for teachers, assistants, one part-time food service staff, and 16 part-time class monitors - \$1,245,938
- Staff salaries & benefits – management team, class monitors, family services associates - \$1,487,563
- General supplies – classrooms, parent centers and office - \$85,000
- Furniture & Equipment - \$25,000
- Student Accident Insurance Policy - \$1,000
- Travel expenses – employee - \$60,000
- Nutrition expenses – meals for staff and volunteers, snacks for children - \$99,500
- Contracted services – dental & medical services, printing, Teaching Strategies GOLD, and Child Plus subscriptions - \$69,000
- Misc. Operating – Child Care Reimbursement, parent reimbursement, etc. - \$5,000
- Project Development - \$138,190
- Contracted Maintenance & Repairs (to include playground mulch) - \$40,000
- Communications - \$1,000
- Building Use - \$63,067
- Network – \$34,295
- Indirect Cost - \$122,658

Training & Technical Assistance Budget - \$39,694

- Contracted services – Professional development & CLASS observations - \$22,604
- Meeting Rooms (in-house) - \$5,000
- Travel Expenses - non-employee & registration fees - \$9,908
- Indirect Cost – \$2,182