

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

Continuation and T & TA Grant Applications

February 1, 2019 – January 31, 2020

The budget supports 35 classrooms for 480 Head Start children in four school districts at 14 locations.

Projected Total Budget - \$3,712,250

Operational Budget - \$3,668,154

- ISD contracts – salaries and benefits for teachers, assistants, one part-time food service staff, and 12 part-time class monitors - \$1,275,552
- ESC-20 Staff salaries & benefits – management team, class monitors, family services associates - \$1,615,290
- General supplies – classrooms, parent centers and office - \$105,518
- Furniture & Equipment - \$45,000
- Student Accident Insurance Policy - \$1,000
- Travel expenses – employee - \$60,000
- Nutrition expenses – meals for staff and volunteers, snacks for children - \$42,000
- Contracted services – dental & medical services, printing, Teaching Strategies GOLD and Child Plus subscriptions - \$57,000
- Misc. Operating – Child Care Reimbursement, parent reimbursement, etc. - \$6,000
- Project Development - \$145,100
- Contracted Maintenance & Repairs (to include playground mulch) - \$45,000
- Communications - \$1,500
- Building Use - \$60,667
- Center-wide Network – \$41,850
- Indirect Cost - \$166,677

Training & Technical Assistance Budget - \$44,096

- Contracted services – Professional development & CLASS observations - \$8,000
- Meeting Rooms (in-house) - \$6,000
- General Supplies - \$17,024
- Travel Expenses - non-employee & registration fees - \$10,000
- Indirect Cost – \$3,072