

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

Continuation and Training & Technical Assistance Grant Applications

2011 - 2012

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

Total Budget - \$2,216,737

Operational Budget - \$2,181,332

- ISD contracts – salaries and benefits for teachers, assistants and three part-time food service staff - \$810,950
- General supplies – classrooms, parent centers and office - \$37,818
- Travel expenses – employee and non-employee - \$53,000
- Nutrition expenses – meals for staff and volunteers, snacks for children - \$104,007
- Staff salaries & benefits – management team, class monitors, family services associates - \$ 1,004,515
- Contracted services – dental, medical, nutrition counseling, behavior observations, staff development, printing - \$54,000
- Misc. Operating – Child Care Reimbursement, etc. - \$2,000
- Communications, Building Use, Network, & Indirect Cost – \$115,042

Training & Technical Assistance Budget - \$35,405

- General supplies - classrooms, parent centers and office - \$6,381
- Travel expenses - employee and non-employee – \$8,750
- Staff salary & benefits - \$12,115
- Contracted services – Staff development - \$5,000
- Communications, Building Use, Network & Indirect Cost – \$3,159