

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

Continuation and T & TA Grant Applications

2013 - 2014

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

Projected Total Budget - \$2,120,821 (\$111,622 decrease)

Operational Budget - \$2,087,186

- ISD contracts – salaries and benefits for teachers, assistants and three part-time food service staff - \$770,939 (\$40,011 decrease)
- General supplies – classrooms, parent centers and office - \$52,381
- Travel expenses – employee - \$40,000
- Nutrition expenses – meals for staff and volunteers, snacks for children - \$69,500
- Staff salaries & benefits – management team, class monitors, family services associates - \$980,686
- Contracted services – dental & medical services, printing - \$39,000
- Misc. Operating – Child Care Reimbursement, etc. - \$3,000
- Communications, Building Use, Network, & Indirect Cost – \$130,680
- Contracted Maintenance & Repairs - \$1,000

Training & Technical Assistance Budget - \$33,635

- Contracted services – Professional development, nutrition counseling, CLASS observations, and behavior observations - \$21,136
- Indirect Cost – \$1,999
- Meeting Rooms (in-house) - \$2,500
- Travel Expenses - non-employee & registration fees - \$8,000