

Operational and Training & Technical Assistance Grant Applications - Proposed Budgets
September 1, 2026 - August 31, 2027

Education Service Center, Region 20
Head Start Program

Operational Budget	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
ISD contracts – 1/2 of salaries/benefits for teachers and assistants; 1/3 of salaries/benefits for one part-time food service staff, and a portion of part-time class monitors	\$2,160,350	\$2,432,600	\$2,556,822	\$2,556,822	\$2,556,822
ESC-20 Staff salaries/benefits – 100% management team (FT), class monitors (PT), family services associates (PT)	\$3,193,303	\$3,316,031	\$3,182,714	\$3,466,940	\$3,504,998
General supplies – classrooms, parent centers, and office	\$179,870	\$415,323	\$440,979	\$325,915	\$309,636
Furniture & Equipment	\$152,442	\$30,000	\$97,500	\$40,000	\$26,233
Student Accident Insurance Policy	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500
Travel expenses – employee	\$93,000	\$140,000	\$165,000	\$158,572	\$158,572
Nutrition expenses –snacks for children	\$116,500	\$160,000	\$145,000	\$145,000	\$145,000
Contracted services – dental & medical services, printing, Teaching Strategies GOLD, DECA, Child Plus subscriptions, online development/maintenance	\$103,700	\$243,250	\$249,743	\$213,283	\$194,783
Misc. Operating – Child Care Reimbursement, parent reimbursement, etc.	\$13,000	\$15,000	\$15,000	\$10,000	\$5,000
Project Development	\$130,238				
Contracted Maintenance & Repairs (to include playground mulch)	\$25,000	\$50,000	\$106,000	\$30,000	\$44,263
Communications	\$6,000	\$21,660	\$21,660	\$10,660	\$5,660
Building Use	\$87,449	\$89,785	\$94,733	\$89,772	\$93,830
Centerwide Network	\$89,621	\$100,823	\$108,537	\$136,595	\$141,560
Warehouse Space	\$771	\$3,162	\$3,403	\$3,403	\$3,403
Indirect Cost	\$280,039	\$352,280	\$356,075	\$356,204	\$353,406
Operational Budget Total	\$6,633,283	\$7,372,414	\$7,545,666	\$7,545,666	\$7,545,666
Training & Technical Assistance Budget					
Contracted Services & Consulting Services	\$23,000	\$30,000	\$23,758	\$33,825	\$33,869
Meeting Rooms (in-house)	\$11,000	\$10,000	\$15,000	\$10,000	\$10,000
General Supplies (to support training)	\$25,987	\$13,758	\$15,000	\$10,000	\$10,000
Travel Expenses - non-employee & employee	\$14,500	\$20,000	\$20,000	\$20,000	\$20,000
Indirect Cost	\$5,014	\$5,743	\$5,743	\$5,676	\$5,632
Training & Technical Assistance Budget Total	\$79,501	\$79,501	\$79,501	\$79,501	\$79,501

The budget supports 60 classrooms for 867 Head Start children in ten school districts at 21 locations.