

HEAD START FY 15 BUDGET
November 1, 2014 - October 31, 2015

PSESD HEAD START PROGRAM				Date Report Ran	5/13/2015
Grant 104	FUNDS AVAILABLE	FUNDS EXPENDED AS OF 4/30/15	BALANCE	% used	
Auburn	636,979	250,007	386,972	39.25%	Mar-15
Bellevue SD	968,531	322,021	646,510	33.25%	Mar-15
Bethel Evergreen (Part Day)	205,648	83,777	121,871	40.74%	Mar-15
Clover Park SD	825,607	264,363	561,244	32.02%	Feb-15
Federal Way	862,356	329,488	532,868	38.21%	Mar-15
Franklin Pierce	990,073	469,056	521,017	47.38%	Mar-15
Highline SD	114,000	23,747	90,253	20.83%	Mar-15
Issaquah	127,216	50,197	77,019	39.46%	Feb-15
Lake Washington	604,996	213,828	391,168	35.34%	Mar-15
Renton	821,281	339,591	481,690	41.35%	Mar-15
Shoreline	213,187	24,715	188,472	11.59%	Dec-14
ACAP (Full Day)	93,292	51,364	41,928	55.06%	Apr-15
Center for Human Services	332,495	113,642	218,853	34.18%	Feb-15
Easter Seals (Full Day)	94,209	42,436	51,773	45.04%	Apr-15
Hugs & Tugs (Full Day)	135,686	59,445	76,241	43.81%	Apr-15
Kent Y&F, Springwood	796,871	204,243	592,628	25.63%	Apr-15
Kiddie Korral (Full Day)	135,686	62,418	73,268	46.00%	Apr-15
Learning Land 1 (Full Day)	133,427	61,063	72,364	45.77%	Apr-15
Learning Land 2 (Full Day)	116,692	54,187	62,505	46.44%	Apr-15
YWCA (Full Day)	154,825	60,458	94,367	39.05%	Mar-15
Bellevue Comm College (Full Day)	182,047	75,853	106,194	41.67%	Mar-15
Clover Park Tech College (Full Day)	104,500	42,650	61,850	40.81%	Mar-15
Pierce College	107,869	41,443	66,426	38.42%	Mar-15
Subtotal Centers	8,757,473	3,239,992	5,517,481	37.00%	

Direct Total	15,498,843	6,595,535	8,903,308	42.56%
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HEAD START EXPANSION FY 15 BUDGET
November 1, 2014 - October 31, 2015

PSED HEAD START EXPANSION PROGRAM				Date Report Ran	5/13/2015
Grant 187	FUNDS AVAILABLE	FUNDS EXPENDED AS OF 4/30/15	BALANCE	% used	
Shoreline	213,300	35,105	178,195	16.46%	Dec-14
Tukwila	212,730	97,813	114,917	45.98%	Mar-15
Highline	204,000	77,715	126,285	38.10%	Mar-15
Kent Y&F, Springwood	414,135	138,656	275,479	33.48%	Apr-15
Subtotal Centers	1,044,165	349,288	694,877	33.45%	

Direct Total 1,770,453 527,711 1,242,742 29.81%

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**EARLY HEAD START FY 15 BUDGET
November 1, 2014 - October 31, 2015**

PSESD EARLY HEAD START PROGRAM					Date Report Ran	5/13/2015
Grant 104	FUNDS AVAILABLE	FUNDS EXPENDED AS OF 4/30/15	BALANCE	% used		
Cottesmore	142,281	52,017	90,265	36.56%		Mar-15
Educare	583,000	436,085	146,915	74.80%		Apr-15
WCCW	261,322	172,166	89,156	65.88%		Apr-15
Subtotal Direct Service	986,603	660,267	326,336	66.92%		

Direct Total	<u><u>2,752,140</u></u>	<u><u>1,497,766</u></u>	<u><u>1,254,374</u></u>	<u><u>54.42%</u></u>
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**ECEAP FY 14-15
BUDGET
July 1, 2014 - June 30, 2015**

PSESD ECEAP PROGRAM	FUNDS		FUNDS EXPENDED		Date Report Ran
	AVAILABLE	AS OF 4/30/2015	BALANCE	% used	
Auburn SD	\$195,456	88,717	106,739	45.4%	Feb-15
Bates	\$1,512,639	999,930	512,709	66.1%	Mar-15
Bellevue	\$324,973	53,642	271,331	16.5%	Mar-15
Bethel SD	\$1,040,488	547,491	492,997	52.6%	Mar-15
Chief Leschi	\$194,974	103,769	91,205	53.2%	Mar-15
CCR/CCA King County	\$946,964	393,669	553,295	41.6%	Mar-15
Clover Park SD	\$1,846,455	895,157	951,298	48.5%	Feb-15
Encompass	\$274,018	178,679	95,339	65.2%	Mar-15
Enumclaw SD	\$192,942	97,295	95,647	50.4%	Mar-15
Federal Way SD	\$1,109,646	599,565	510,081	54.0%	Mar-15
Franklin Pierce SD	\$381,016	221,259	159,757	58.1%	Mar-15
Highline SD	\$1,067,664	577,286	490,378	54.1%	Mar-15
Kent Y& F	\$1,267,808	637,596	630,212	50.3%	Mar-15
Kent School District	\$101,728	34,581	67,147	34.0%	Mar-15
MCFHC	\$1,067,808	942,387	125,421	88.3%	Mar-15
Northshore Y&F	\$33,347	14,627	18,720	43.9%	Feb-15
PCCC	\$1,491,460	1,170,405	321,055	78.5%	Mar-15
Peninsula SD	\$380,447	200,376	180,071	52.7%	Mar-15
Renton SD	\$381,016	202,845	178,171	53.2%	Mar-15
Riverview SD	\$98,056	49,019	49,037	50.0%	Mar-15
Tacoma Day	\$120,092	84,254	35,838	70.2%	Mar-15
Tacoma SD	\$911,716	536,498	375,218	58.8%	Mar-15
Tahoma SD	\$96,004	47,819	48,185	49.8%	Mar-15
TCC	\$140,577	45,734	94,843	32.5%	Feb-15
Tukwila SD	\$358,996	223,397	135,599	62.2%	Mar-15
United Indians of All Tribes Federation	\$203,883	103,184	100,699	50.6%	Mar-15
Vashon Island SD	\$127,107	69,344	57,763	54.6%	Mar-15
YMCA of Pierce & Kitsap Counties	\$140,476	38,188	102,288	27.2%	Feb-15
	\$16,007,756	\$9,156,713	\$6,851,043	57.2%	

Linda Dorley 5-8-15