

**HEAD START EXPANSION FY 16 BUDGET
November 1, 2015 - October 31, 2016**

PSESD HEAD START EXPANSION PROGRAM					Date Report Ran	5/27/2016
Grant 187	FUNDS AVAILABLE	FUNDS EXPENDED AS OF 4/30/16	BALANCE	% used		
Shoreline	218,730	90,231	128,499	41.25%		Mar-16
Tukwila	212,730	116,333	96,397	54.69%		Mar-16
Highline	204,000	0	204,000	0.00%		Nov-15
Kent Y&F, Springwood	414,135	169,926	244,209	41.03%		Apr-16
Subtotal Centers	1,049,595	376,490	673,105	35.87%		

Direct Total 1,770,766 646,075 1,124,692 36.49%

HEAD START FY 16 BUDGET
November 1, 2014 -June 30, 2016

PSESD HEAD START PROGRAM				Date Report Ran	5/27/2016
Grant 104	FUNDS AVAILABLE	FUNDS EXPENDED AS OF 4/30/16	BALANCE	% used	
Auburn	519,187	259,036	260,151	49.89%	Mar-16
Bellevue SD	810,592	557,076	253,516	68.72%	Apr-16
Bethel Evergreen (Part Day)	171,504	93,295	78,209	54.40%	Mar-16
Clover Park SD	662,367	261,098	401,269	39.42%	Feb-16
Federal Way	706,226	420,921	285,305	59.60%	Apr-16
Franklin Pierce	817,330	288,095	529,235	35.25%	Jan-16
Highline SD	176,050	64,896	111,154	36.86%	Mar-16
Issaquah	108,627	71,746	36,881	66.05%	Mar-16
Lake Washington	494,228	255,033	239,195	51.60%	Mar-16
Renton	658,713	395,256	263,457	60.00%	Apr-16
Shoreline	174,985	96,818	78,167	55.33%	Mar-16
ACAP (Full Day)	62,195	39,879	22,316	64.12%	Mar-16
Center for Human Services	279,197	142,608	136,589	51.08%	Mar-16
Easter Seals (Full Day)	76,231	47,034	29,197	61.70%	Apr-16
Hugs & Tugs (Full Day)	90,457	75,313	15,144	83.26%	Apr-16
Kent Y&F, Springwood	531,248	267,251	263,997	50.31%	Apr-16
Kiddie Korral (Full Day)	90,457	65,288	25,169	72.18%	Apr-16
Learning Land 1 (Full Day)	113,578	76,153	37,425	67.05%	Apr-16
Learning Land 2 (Full Day)	81,004	60,479	20,525	74.66%	Apr-16
YWCA (Full Day)	89,144	61,342	27,802	68.81%	Mar-16
Bellevue Comm College (Full Day)	121,365	91,024	30,341	75.00%	Apr-16
Clover Park Tech College (Full Day)	69,667	52,185	17,482	74.91%	Apr-16
Pierce College	78,911	24,571	54,340	31.14%	Feb-16
Subtotal Centers	6,983,263	3,766,397	3,216,866	53.93%	

EARLY HEAD START CHILDCARE PARTNERSHIP FY 15 BUDGET
March 1, 2015 - August 31, 2016

PSESD Early Head Start Childcare Partnership Grant 007				Date Report Ran	5/27/2016
	FUNDS	FUNDS EXPENDED		% used	
	AVAILABLE	AS OF 4/30/16	BALANCE		
ACAP	170,000	71,789	98,211	42.23%	Mar-16
Bates Technical College	335,097	145,912	189,185	43.54%	Mar-16
Easter Seals	134,570	92,653	41,917	68.85%	Apr-16
Educare	226,666	157,067	69,599	69.29%	Mar-16
Green River Montessori	211,178	85,920	125,258	40.69%	Apr-16
Hugs & Tugs	209,473	116,368	93,105	55.55%	Apr-16
Learning Land 1	171,521	105,189	66,332	61.33%	Apr-16
Learning Land 2	171,425	104,538	66,887	60.98%	Apr-16
Midland's Kiddie Korral	134,242	74,662	59,580	55.62%	Apr-16
Multicultural Child & Family Hope Center	200,247	87,562	112,685	43.73%	Mar-16
Pierce College	150,020	79,305	70,715	52.86%	Feb-16
Tacoma Community College	196,722	0	196,722	0.00%	Oct-15
YWCA	198,966	127,227	71,739	63.94%	Mar-16
Subtotal Centers	2,510,127	1,248,191	1,261,936	50.66%	

EARLY HEAD START FY 16 BUDGET
November 1, 2015 - June 30, 2016

PSESD EARLY HEAD START PROGRAM					Date Report Ran	5/27/2016
Grant 104	FUNDS AVAILABLE	FUNDS EXPENDED AS OF 4/30/16	BALANCE	% used		
Cottesmore	94,854	71,664	23,190	75.55%		Apr-16
Educare	388,667	377,261	11,406	97.07%		Apr-16
WCCW	174,215	182,394	(8,179)	104.69%		Apr-16
Subtotal Direct Service	657,735	631,319	26,416	95.98%		

**ECEAP FY 15-16
BUDGET
July 1, 2015 - June 30, 2016**

PSESD ECEAP PROGRAM	FUNDS		FUNDS EXPENDED		Date Report Ran
	AVAILABLE	AS OF 4/30/16	BALANCE	% used	
Auburn SD	\$403,153	236,046	167,107	58.5%	Mar-16
Bates	\$1,522,842	974,020	548,822	64.0%	Feb-16
Bethel SD	\$1,040,551	588,714	451,837	56.6%	Feb-16
Chief Leschi	\$191,020	103,704	87,316	54.3%	Mar-16
Clover Park SD	\$1,809,185	901,056	908,129	49.8%	Feb-16
Encompass	\$292,095	292,095	0	100.0%	Apr-16
Enumclaw SD	\$318,520	166,672	151,848	52.3%	Mar-16
Federal Way SD	\$1,303,771	911,619	392,152	69.9%	Apr-16
Franklin Pierce SD	\$338,812	183,498	155,314	54.2%	Feb-16
FCC A 4 Apple Day Care School	\$3,160	1,264	1,896	40.0%	Mar-16
FCC Bella's Creative Learning Center	\$2,976	0	2,976	0.0%	Apr-16
FCC Kid's Heaven	\$11,376	9,480	1,896	83.3%	Apr-16
Green River Montessori	\$104,035	76,365	27,670	73.4%	Feb-16
Highline SD	\$1,142,117	616,617	525,500	54.0%	Mar-16
Issaquah SD	\$96,010	40,526	55,484	42.2%	Feb-16
Kent Y & F	\$1,388,794	739,109	649,685	53.2%	Apr-16
Kent School District	\$142,667	87,693	54,974	61.5%	Mar-16
LL I	\$119,056	99,500	19,556	83.6%	Apr-16
LL II	\$119,056	95,950	23,106	80.6%	Apr-16
MCFHC	\$1,158,313	826,397	331,916	71.3%	Apr-16
PCCC	\$1,577,595	1,104,467	473,128	70.0%	Mar-16
Peninsula SD	\$377,761	191,583	186,178	50.7%	Feb-16
Renton SD	\$402,152	233,412	168,740	58.0%	Mar-16
Riverview SD	\$96,010	57,334	38,676	59.7%	Apr-16
Skykomish/Northshore Y&F	\$33,347	15,707	17,640	47.1%	Feb-16
Tacoma CC	\$148,570	7,149	141,421	4.8%	Jul-15
Tacoma Day	\$126,303	99,447	26,856	78.7%	Apr-16
Tacoma SD	\$1,113,600	532,173	581,427	47.8%	Mar-16
Tahoma SD	\$96,010	49,276	46,734	51.3%	Mar-16
Tukwila SD	\$424,266	230,684	193,582	54.4%	Mar-16
United Indians of All Tribes Federation	\$281,383	214,831	66,552	76.3%	Mar-16
Vashon Island SD	\$142,667	90,753	51,914	63.6%	Apr-16
YMCA of Pierce & Kitsap Counties	\$148,570	76,080	72,490	51.2%	Mar-16
	\$16,475,743	\$9,853,218	\$6,622,525	59.8%	