

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

PESD HEAD START EXPANSION PROGRAM				Date Report Ran	10/12/2015
Grant 187	FUNDS AVAILABLE	FUNDS EXPENDED AS OF 9/30/15	BALANCE	% used	
Total HS Grant \$ Available	1,923,889	1,234,277	689,612	64.16%	
Indirect (12.5% & 6%)	153,387	66,343	87,044	43.25%	
Revenue: Direct \$ Available	1,770,502	1,167,934	602,569	65.97%	
	Direct Budget	Spent	BALANCE	PERCENT EXPENDED	MONTH/YEAR
Admin	69,817	95,897	(26,080)	137.35%	Sep-15
Program	635,498	273,978	361,520	43.11%	Sep-15
Training	20,167	9,777	10,390	48.48%	Sep-15
Subtotal Components	725,482	379,652	345,831	52.33%	
Shoreline	213,110	156,144	56,966	73.27%	Jul-15
Tukwila	212,730	151,208	61,522	71.08%	Jun-15
Highline	205,045	192,802	12,243	94.03%	Aug-15
Kent Y&F, Springwood	414,135	288,127	126,008	69.57%	Sep-15
Subtotal Centers	1,045,020	788,282	256,738	75.43%	

Direct Total 1,770,502 1,167,934 602,569 65.97%

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10.12.15