

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

PESD HEAD START EXPANSION PROGRAM						2/19/2015
Grant 187	FUNDS	FUNDS				
	AVAILABLE	EXPENDED	BALANCE	% used		
Total HS Grant \$ Available	1,923,889	166,265	1,757,624	8.64%		
Indirect (12.5% & 6%)	153,469	14,275	139,193	9.30%		
Revenue: Direct \$ Available	1,770,420	151,989	1,618,431	8.58%		
	Direct			PERCENT	MONTH	
	Budget	Spent	BALANCE	EXPENDED		
Admin	69,817	28,628	41,189	41.01%		Jan-15
Program	634,320	23,832	610,488	3.76%		Jan-15
Training	22,688	1,356	21,332	5.98%		Jan-15
<b>Subtotal Components</b>	<b>726,825</b>	<b>53,817</b>	<b>673,009</b>	<b>7.40%</b>		
Shoreline	212,730		212,730	0.00%		
Tukwila	212,730		212,730	0.00%		
Highline	204,000	37,018	166,982	18.15%		Dec-14
Kent Y&F, Springwood	414,135	61,154	352,981	14.77%		Jan-15
<b>Subtotal Centers</b>	<b>1,043,595</b>	<b>98,173</b>	<b>945,422</b>	<b>9.41%</b>		
<b>Direct Total</b>	<b>1,770,420</b>	<b>151,989</b>	<b>1,618,431</b>	<b>8.58%</b>		

*Linda Donley*  
 2-19-15