

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

PSESD HEAD START EXPANSION PROGRAM					3/17/2015
Grant 187	FUNDS	FUNDS			
	AVAILABLE	EXPENDED	BALANCE	% used	
Total HS Grant \$ Available	1,923,889	278,993	1,644,896	14.50%	
Indirect (12.5% & 6%)	153,436	25,952	127,484	16.91%	
Revenue: Direct \$ Available	1,770,453	253,041	1,517,412	14.29%	
	Direct			PERCENT	MONTH
	Budget	Spent	BALANCE	EXPENDED	
Admin	69,817	42,154	27,663	60.38%	Feb-15
Program	633,783	43,035	590,749	6.79%	Feb-15
Training	22,688	2,339	20,349	10.31%	Feb-15
Subtotal Components	726,288	87,528	638,760	12.05%	
Shoreline	213,300	35,105	178,195	16.46%	Dec-14
Tukwila	212,730		212,730	0.00%	
Highline	204,000	45,761	158,239	22.43%	Jan-15
Kent Y&F, Springwood	414,135	84,647	329,488	20.44%	Feb-15
Subtotal Centers	1,044,165	165,513	878,652	15.85%	
Direct Total	1,770,453	253,041	1,517,412	14.29%	

Hinda Donley
 3-17-15