

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

PSESD HEAD START EXPANSION PROGRAM				Date Report Ran	5/13/2015
Grant 187	FUNDS AVAILABLE	FUNDS EXPENDED AS OF 4/30/15	BALANCE	% used	
Total HS Grant \$ Available	1,923,889	578,396	1,345,493	30.06%	
Indirect (12.5% & 6%)	153,436	50,684	102,752	33.03%	
Revenue: Direct \$ Available	1,770,453	527,711	1,242,742	29.81%	
	Direct Budget	Spent	BALANCE	PERCENT EXPENDED	MONTH/YEAR
Admin	69,817	56,872	12,945	81.46%	Apr-15
Program	633,783	114,735	519,048	18.10%	Apr-15
Training	22,688	6,815	15,873	30.04%	Apr-15
Subtotal Components	726,288	178,423	547,865	24.57%	
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%

CSG 5,13,15