SCOTT COUNTY PUBLIC SCHOOL HEAD START
BREAKDOWN OF CURRENT BUDGET
FY 2013

REVENUE

FY2013 Head Start On-Going	$1,221,273.00
Training and Technical Assistance	20,399.00
TOTAL REVENUE	$1,241,672.00

EXPENSES

FY2013

Personnel	$803,192.00
Fringe	262,271.00
Travel	5,812.00
Equipment	.00
Supplies	24,000.00
Other	125,998.00
	$ 1,221,273.00
T& TA	$ 20,399.00
TOTAL EXPENSES:	$1,241,672.00

NON-FEDERAL IN-KIND

NON-FEDERAL IN-KIND	$ 310,418.00
TOTAL FEDERAL AND NON-FEDERAL	$1,552,090.00

SCOTT COUNTY PUBLIC SCHOOL HEAD START FY2013 BUDGET BREAKDOWN

	FY 2012	COLA 2012	FY 2013	DIFFERENCE
SALARIES	$ 786,206.00	$ 7,049.00	$ 803,192.00	$ 9,937.00
FRINGE	$ 240,075.00	$ 1,681.00	$ 262,271.00	$ 20,515.00
OUT OF TOWN TRAVEL	$ 5,812.00		$ 5,812.00	
Southwest VA HS Association				
VA Head Start Association				
Director's Meeting				
SUPPLIES				
CLASSROOM SUPPLIES	$ 16,000.00		$ 9,000.00	$ (7,000.00)
OFFICE SUPPLIES	$ 9,000.00		$ 9,000.00	
MEDICAL/DENTAL SUPPLIES	$ 1,000.00		$ 1,000.00	
JANITORIAL SUPPLES	$ 3,000.00		$ 3,000.00	
FOOD SERVICE SUPPLIES	$ 2,000.00		$ 2,000.00	
OTHER				
MEDICAL FOLLOW-UP	$ 1,932.00		$ 1,000.00	$ (932.00)
DENTAL FOLLOW UP	$ 6,000.00		$ 3,000.00	$ (3,000.00)
OFFICE EQUIPMENT RENTAL	$ 10,515.00		$ 10,515.00	
PEST CONTROL	$ 990.00		$ 500.00	$ (490.00)
ASSOCIATION,DUES,FEES & SUBSCRIP.	$ 2,500.00		$ 2,164.00	$ (336.00)
FIELD TRIP TRAVEL	$ 3,000.00		$ 3,000.00	
MAINTENANCE/SERVICE	$ 12,153.00		$ 12,153.00	
POLICY COUNCIL ACTIVITY FUND	$ 1,612.00		$ 865.00	$ (747.00)
TELEPHONE/INTERNET	$ 10,000.00		$ 11,061.00	$ 1,061.00
POSTAGE	$ 1,000.00		$ 1,000.00	
OFFICE RENT	$ 7,200.00		$ 7,200.00	
UTILITIES	$ 16,000.00		$ 17,000.00	$ 1,000.00
PARENT LOCAL TRAVEL	$ 1,768.00		$ 1,000.00	$ (768.00)
STAFF LOCAL TRAVEL	$ 3,722.00		$ 3,000.00	$ (722.00)
CHILD LIABILITY INSURANCE	$ 1,253.00		$ 1,358.00	$ 105.00
FOOD SERVICE	$ 5,000.00		$ 7,000.00	$ 2,000.00
AUDIT FEE	$ 5,750.00		$ 3,500.00	$ (2,250.00)
EDUCATIONAL DISCRETIONARY FUNDS	$ 3,300.00		$ 3,300.00	
MENTAL HEALTH SERVICES	$ 1,873.00		$ 2,500.00	$ 627.00
HEALTH/WELLNESS	$ 3,000.00		$ 1,000.00	$ (2,000.00)
AUXILIARY PERSONNEL	$ 39,000.00		$ 32,000.00	$ (7,000.00)
POLICY COUNCIL PARENT TRAVEL	$ 1,882.00		$ 1,882.00	
TRANSITION BUDGET	$ 10,000.00		$ -	$ (10,000.00)
TOTAL	**$ 1,212,543.00**	**$ 8,730.00**	**$ 1,221,273.00**	$ -
	$ 1,212,543.00	$ 8,730.00	$ 1,221,273.00	
TRAINING AND TECHNICAL ASSSISTANCE	$ 20,399.00	$ -	$ 20,399.00	
TOTAL GRANT	**$ 1,232,942.00**	**$ 8,730.00**	**$ 1,241,672.00**	
IN-KIND	$ 308,236.00	$ 2,183.00	$ 310,418.00	
Total Head Start Grant for 2013			**$ 1,552,090.00**	

SCOTT COUNTY PUBLIC SCHOOL HEAD START
FY 2013 Training and Technical Assistance Plan

STAFF DEVELOPMENT

OUTCOME/GOAL # 1: Staff will be qualified, competent, creative, and flexible individuals.			EVALUATION: Classroom Observation and Personnel files			
Objective	Action Steps/Time Frame	Person Responsible	Budget			Status
			Federal		Non/Federal	
			22	20		
Teaching Support Staff will demonstrate increased professional skills and knowledge.	(three) Friday Assistants will obtain a CDA Credential **as appropriate.**	CDSC	N/A	$1050	N/A	Pending
	100% (two) Teacher Assistants will renew CDA credential **as appropriate.**	CDSC	N/A	$100	N/A	Pending
Teachers will demonstrate increased professional skills and knowledge.	100% Teachers will meet recertification requirements **as appropriate.**	CDSC	N/A	$1,200	N/A	Pending

CDA Credential fee for 3 Friday Assistants	=	$1050
CDA Renewal fee for 2 Teacher Assistants	=	$100
Recertification fee for 2 Teachers ($200/hr x 3 hours)	=	$1,200