



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: October 20, 2021

Agenda Section: Consent

Agenda Item Title: 2022 - 2023 Head Start Non Competitive Grant Renewal

From: Theresa Servellon, Chief Academic Officer

Additional Presenters if Applicable: N/A

Description: The proposed budget meets the non-competitive guidelines and allowable appropriations to sustain a high quality early childhood program.

Historical Data: The proposed budget is presented annually to the Board of Trustees for approval. This is the fourth year of the five year grant.

Recommendation: Approve the new budget proposal for the 2022 - 2023 Head Start Non Competitive Grant Renewal.

Funding Budget Code and Amount: 205 - \$2,562,670



Office of Head Start

06CH010831-000 - South San Antonio Independent School District
 FY2022 - 02/01/2022-01/31/2023 - Non-Competing Continuation

Head Start - Summary

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Line Item Budget Total	\$2,534,593	\$28,077	\$755,556	86

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Personnel Total	\$1,712,606	\$0	\$631,604	86

Personnel: Child Health and Development Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Program Managers and Content Area Experts	\$145,203	\$0	\$0	2
Teachers / Infant Toddler Teachers	\$490,938	\$0	\$373,769	15
Teacher Aides and Other Education Personnel	\$217,265	\$0	\$77,394	15
Disabilities Services Personnel	\$57,528	\$0	\$0	1
Other Child Services Personnel - Other Child Services Personnel- Instructional Coaches	\$183,311	\$0	\$0	3
Other Child Services Personnel - Other Child Services Personnel- Education, Safety, Aide/Clerk	\$19,988	\$0	\$0	1
Total	\$1,114,233	\$0	\$451,163	37

Personnel: Family and Community Partnership Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Other Family and Community Partnerships Personnel - Other Family and Community Partnerships Personnel-Family Service Facilitators	\$374,890	\$0	\$0	7
Other Family and Community Partnerships Personnel - ERSEA Coordinator	\$70,930	\$0	\$0	1
Total	\$445,820	\$0	\$0	8

Personnel: Program Design and Management Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Head Start / Early Head Start Director	\$49,777	\$0	\$49,777	1
Clerical Personnel	\$32,110	\$0	\$0	1
Fiscal Personnel	\$33,678	\$0	\$33,678	1
Other Administrative Personnel - Other Personnel- Inventory/Warehouse Clerk	\$19,988	\$0	\$0	1
Total	\$135,553	\$0	\$83,455	4

Personnel: Other Personnel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Transportation Personnel	\$0	\$0	\$68,906	4
Other Personnel - Volunteers	\$0	\$0	\$28,080	18
Other Personnel - Substitutes	\$17,000	\$0	\$0	15
Total	\$17,000	\$0	\$96,986	37

Fringe Benefits

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$24,586	\$0	\$8,751	
Health / Dental / Life Insurance	\$178,488	\$0	\$82,008	
Retirement	\$58,498	\$0	\$20,822	
Other Fringe - Other Fringe - Transportation	\$0	\$0	\$6,200	
Other Fringe - Other Fringe - Volunteers	\$0	\$0	\$6,171	
Total	\$261,572	\$0	\$123,952	

Travel

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Staff Out-Of-Town Travel	\$15,000	\$28,077	\$0	

Supplies

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Office Supplies	\$30,000	\$0	\$0	
Child and Family Services Supplies	\$35,000	\$0	\$0	
Food Services Supplies	\$37,000	\$0	\$0	
Other Supplies - Other Supplies- Software License Renewals	\$18,000	\$0	\$0	
Other Supplies - Other Supplies- Classroom Supplies/Furniture, Supplemental Resources	\$60,000	\$0	\$0	
Other Supplies - Other Supplies- Replacement technology, educational technology software, and warranty	\$21,000	\$0	\$0	
Other Supplies - Other Supplies- Parent Workshop/Classes, Supplies and Events	\$40,000	\$0	\$0	
Total	\$241,000	\$0	\$0	

Contractual

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Other Contracts - Other Contracts - Office Copier	\$7,000	\$0	\$0	
Other Contracts - Other Contracts- Consultant	\$50,000	\$0	\$0	
Total	\$57,000	\$0	\$0	

Other

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Local Travel	\$8,000	\$0	\$0	
Publications / Advertising / Printing	\$9,203	\$0	\$0	
Training or Staff Development	\$10,000	\$0	\$0	
Other - Other: Replace broken items on playground structures	\$40,000	\$0	\$0	
Other - Other: Field Trips admission including transportation	\$48,000	\$0	\$0	
Other - Other: Membership Fees	\$3,000	\$0	\$0	
Other - Policy Council, Professional learning snacks	\$4,000	\$0	\$0	
Total	\$122,203	\$0	\$0	

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Direct Costs Total	\$2,409,381	\$28,077	\$755,556	86

Indirect Charges

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Indirect Costs	\$125,212	\$0	\$0	