



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: October 19, 2016

Purpose: ☐ Report Only ☐ Recognition ☒ Discussion/ Possible Action

Presenter(s): Bernadine Martinez, Director of Early Childhood

Item Title:

Request to approve new budget proposal for the Head Start Non Competitive Grant Renewal.

Description:

Approve new budget proposal for the Head Start Non Competitive Grant Renewal. Changes have been made to efficiently support the HS program. Increases to be made with staff: Two additional Head Start Aides in order to assist with Head Start Standard of Family Style Meals throughout the Head Start classrooms district wide. The reinstatement of the Head Start Clerk III position in order to assist with the daily program operations.

District Goal:

Goal 5 We will prioritize district revenues to guide student future choices.

Funding Budget Code and Amount:

CFO Approval

Head Start Budget \$2,244,565.00 February 1, 2017 – January 31, 2018

APPROVAL ROUTE

Principal/Director:

Executive Director:

Chief Administrator:

Superintendent:

SIGNATURE

B. Martinez
Z. Pugh
J. Castro

DATE

10/10/16
10/10/16
10-10-16

Line Item # (All)

Row Labels	Count of Number of Employees	Sum of Fed Admin	Sum of Fed Program	Sum of Non-Federal	Sum of Other
1. Personnel Titles	64	139,564.12	1,899,485.50	1,115,557.68	45,243.55
ACCOUNTANT, HS/SPEC ED	1	35,078.40	35,078.40		35,078.40
Aides	20		188,986.88	188,986.88	
CLERK II, HEAD START BILINGUAL	1		28,385.60		
COORD., HS ERSEA	1		65,671.08		
DIRECTOR, EARLY CHILDHOOD	1	60,868.70	60,868.70	19,221.70	
FACILITATOR, HS FAM. SVS.	6		282,886.31		
Fringe Benefits		8,012.62	184,473.31	102,676.10	4,133.30
MENTOR, HEAD START READINESS	3		82,122.60	82,122.60	
Salaries Teachers & Prof	19		508,308.45	493,308.45	
SOCIAL WORKER, HEAD START COMM	1		28,935.10	28,935.10	
SPECIALIST, ERSEA	1		54,680.70		
SPECIALIST, HS HEALTH	1		64,841.66		
SPECIALIST, HS SPECIAL NEEDS	1		66,859.84		
SPECIALIST, HS VOLUNTEER	1		70,028.36		
Group Health & Life Ins		9,036.93	143,951.04	46,944.04	1,999.32
Volunteers (w/o Fringes)			-	25,000.00	
Bus Driver & Monitor (Incls Fringe)	6		-	128,362.81	
Other Child Serv Extra Duty Pay T & Prof			4,800.00		
Other Child Serv Extra Duty Pay/OT Supp			2,040.00		
Clerk III, HS	1	26,567.47	26,567.47		4,032.53
6. Contractual		32,325.00	106,513.00		27,000.00
Speech & Lang Path			14,000.00		-
Mental Health			19,000.00		-
Consultants			18,690.00		
Health, Mental Health, Dental			13,000.00		
Trainers		1,000.00	6,495.00		-
Rentals - copier		4,325.00	4,325.00		-
Printing			4,003.00		
Strat Planning Spec & Prog Assessor 6299		27,000.00	27,000.00		27,000.00
5. Supplies			142,445.50		
Health, Mental Health, Dental			2,000.00		
Mulch Maintenance			4,100.00		
backpacks			1,438.00		
Reading Materials			2,578.00		
Coat Drive			2,000.00		
GENERAL SUPPLIES			89,206.50		
Instructional Software			2,000.00		
Renewal-Child Plus Software			7,900.00		
ERSEA Supply			4,940.00		
Student Supply			1,300.00		
Parent Workshops			200.00		
Watchdog Prgm Father Initiative			1,000.00		
Meal Delivery - Staff			17,729.00		
Travel - Field Trips Chaperones			1,340.00		
Meal Delivery - Parents/Volunteers			2,214.00		
Snacks & Meals Meetings			2,500.00		
3. Travel		27,840.00	35,800.00		
Admin mileage & conf		27,840.00	27,840.00		
Teacher Travel SDE Conf.			7,960.00		
8. Other		2,000.00	16,628.00		
Travel - Field Trips Misc. Fees			10,000.00		
Travel - Field Transportation			4,200.00		
Membership Fees to NHSA & THSA		2,000.00	2,000.00		
Policy Council Meals			428.00		
Capital Asset			7,500.00		
Furniture & Equipment			7,500.00		
(blank)	1	-	-		
(blank)	1	-	-		
Grand Total	65	201,729.12	2,208,372.00	1,115,557.68	72,243.55
Available Per Application			2,208,372.00		
Indirect Charges (J.1.)			36,193.00		
Total Grant			2,244,565.00		
Previous Application at last year Budget Amount:			2,208,372.00		
Difference:			(0.00)		



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

HEAD START DEPARTMENT

5622 Ray Ellison Drive :: San Antonio :: Texas :: 78242 :: (210) 977-7365 :: Fax (210) 623-1846

Approval Statement for Continuation Funding Application

This statement is to document that a continuation funding application for the South San Antonio ISD Head Start program (#06CH7069), for the period of February 1st 2017 through January 31st 2018, was reviewed and approved at a meeting of the SSAISD School Board on October 19, 2016. Approval of the continuation funding application is further noted in the accompanying minutes.

Printed Name of SSAISD Board President

Signature of SSAISD Board President

Date & Time



Head Start Policy Council Meeting Minutes

Meeting	Policy Council	Date	9-7-16
Location	SSAISD Parent & Community Center	Typed by	A. Alvarado
Attendees	Head Start Staff, Parents and Policy Council Committee Members, Lorraine DeLeon, Executive Director of Curriculum and Instrucion, SSAISD Board Member President		

Key Points Discussed

No.	Topic	Highlights
1.	Head Start Administrative Assistant Position Elimination	Approve the elimination of the Head Start Administrative Assistant Position.
2.	Head Start Vacant Positions	Approve the position of Family Service Facilitator and School Readiness Mentor.
3.	Canopies for Playgrounds	Approve the purchase of canopies for all Pre-K playgrounds that are already in place.
4.	Approve additional Head Start Staff	Reinstate that Head Start Administrative Assistant position, request approval to fund two new paraprofessionals, and an Assistant Director. The Assistant Director will assist with the scope and program duties for Head Start.
5.	Budget Approval	Members of the approved Policy Council Approved the 2017-2018 SHS Budget



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Head Start Agenda Item Summary

Meeting Date: September 7, 2016 Meeting Type: ☐ Special x Regular

Item Title: 2017-2018 Head Start Non Competitive Grant Renewal: Additional Staff

Purpose: x ☐ Discussion/ Possible Action ☐ Recognition ☐ Report Only

Requested By: Mrs. Bernadine F. Martinez, Early Childhood Director

Presenter(s): Mrs. Bernadine F. Martinez, Early Childhood Director

Description of item to include your specific request:

Approve new budget proposal for the Head Start Non Competitive Grant Renewal. Changes have been made to efficiently support the HS program. Increases to be made with staff: Two additional paraprofessionals in order to assist with Head Start Standard of Family Style Meals throughout the Head Start classrooms district wide. The reinstatement of the Head Start administrative assistant position in order to assist with the daily program operations. The addition of a Head Start Assistant Director position in order to assist the director with scope of duties and responsibilities.

Supporting Documentation: Policy Council must be included in the process of approving or disapproving decisions to hire or terminate program staff. [Head Start Performance Standards 1304.50(d)(1)(x) and (xi)]

Please select the appropriate District Goal(s):

Goal 5 We will prioritize district revenues to guide student future choices.

Department Initiatives/Other:

Head Start

Funding source-program and/or Budget Code:

Head Start Budget Year 2017-2018.

Approved: Yes or No

ROUTE APPROVAL

SIGNATURE

DATE

Head Start Director:

Policy Council Chair:

Bernadine F. Martinez
Mary Alvarado

9/7/16
9/7/16