



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: October 21, 2020

Purpose: Presentation/Report  Recognition  Discussion/ Possible Action

Closed/Executive Session  Work Session  Discussion Only  Consent

From: Rosanna Carmona-Mercado, Director of Early Childhood

Item Title: Approve the new budget proposal for the 2/1/2021-1/31/2022 Head Start Non Competitive Grant Renewal.

Description: The proposed budget meets the non-competitive guidelines and allowable appropriations to sustain a high quality early childhood program. This proposed budget includes an amended change in job title and duties: School Readiness Mentors convert to Early Childhood Instructional Coach.

Historical Data: The proposed budget is presented annually to the Board of Trustees for approval. This is the third year of the 5 year grant.

Recommendation: Approve the new budget proposal for the 2/1/2021-1/31/2022 Head Start Non Competitive Grant Renewal.

District Goal/Strategy:

Strategy 3 We will develop a strong support system which will provide meaningful and innovative instruction that promotes critical thinking and problem solving.

Funding Budget Code and Amount: 205 - \$2,532,121

APPROVED BY:

SIGNATURE

DATE

Chief Officer:

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\_\_\_\_\_

CFO Funding Approval:

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Superintendent:

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# Office of Head Start

06CH010831-000 - South San Antonio Independent School District

FY2021 - 02/01/2021-01/31/2022 - 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>
<b>Line Item Budget Total</b>	<b>\$2,504,044</b>	<b>\$28,077</b>	<b>\$835,853</b>	<b>73</b>

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
<b>Personnel Total</b>	<b>\$1,715,105</b>	<b>\$0</b>	<b>\$679,394</b>	<b>73</b>

### 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	\$141,880	\$0	\$0	2
Teachers / Infant Toddler Teachers	\$524,055	\$0	\$406,885	16
Teacher Aides and Other Education Personnel	\$192,607	\$0	\$99,588	16
Disabilities Services Personnel	\$57,528	\$0	\$0	1
Other Child Services Personnel - Other Child Services Personnel- School Readiness Mentors	\$193,500	\$0	\$0	3
Other Child Services Personnel - Other Child Services Personnel- Health, Safety, Nutrition Aide/Clerk	\$17,670	\$0	\$0	1
Other Child Services Personnel - Other Child Services Personnel- Education, Safety, Aide/Clerk	\$18,754	\$0	\$0	1
<b>Total</b>	<b>\$1,145,994</b>	<b>\$0</b>	<b>\$506,473</b>	<b>40</b>

### 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	\$382,616	\$0	\$0	7

	<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 - ERSEA Coordinator	\$70,930	\$0	\$0	1
<b>Total</b>	<b>\$453,546</b>	<b>\$0</b>	<b>\$0</b>	<b>8</b>

**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	\$33,677	1
<b>Total</b>	<b>\$115,565</b>	<b>\$0</b>	<b>\$83,454</b>	<b>3</b>

**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	\$61,387	4
Other Personnel - Volunteers	\$0	\$0	\$28,080	18
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,467</b>	<b>22</b>

**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)	\$24,869	\$0	\$8,554	
Health / Dental / Life Insurance	\$161,649	\$0	\$55,601	
Retirement	\$190,377	\$0	\$65,482	
Other Fringe - Other Fringe - Transportation	\$0	\$0	\$21,206	
Other Fringe - Other Fringe - Volunteers	\$0	\$0	\$5,616	
<b>Total</b>	<b>\$376,895</b>	<b>\$0</b>	<b>\$156,459</b>	

**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	\$5,000	\$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	\$10,000	\$0	\$0	
Child and Family Services Supplies	\$25,545	\$0	\$0	
Food Services Supplies	\$36,000	\$0	\$0	
Other Supplies - Other Supplies- Software License Renewals	\$12,000	\$0	\$0	
Other Supplies - Other Supplies- Classroom Supplies/Furniture	\$22,000	\$0	\$0	
Other Supplies - Other Supplies- Document cameras, desktop cameras, educational technology software, warranty and protective cases	\$21,727	\$0	\$0	
Other Supplies - Other Supplies- Parent Workshop/Classes, Supplies and Events	\$20,000	\$0	\$0	
<b>Total</b>	<b>\$147,272</b>	<b>\$0</b>	<b>\$0</b>	

**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	\$5,000	\$0	\$0	
Other Contracts - Other Contracts- Consultant	\$18,000	\$0	\$0	
<b>Total</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	

**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	\$15,000	\$0	\$0	
Publications / Advertising / Printing	\$15,000	\$0	\$0	
Training or Staff Development	\$7,000	\$0	\$0	
Other - Other: Safety chain link fence around 3 playgrounds.	\$40,577	\$0	\$0	
Other - Other: Field Trips including transportation	\$22,000	\$0	\$0	
Other - Other: Membership Fees	\$3,000	\$0	\$0	
Other - Policy Council snacks	\$2,000	\$0	\$0	
<b>Total</b>	<b>\$104,577</b>	<b>\$0</b>	<b>\$0</b>	

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
<b>Direct Costs Total</b>	<b>\$2,371,849</b>	<b>\$28,077</b>	<b>\$835,853</b>	<b>73</b>

**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	\$132,195	\$0	\$0	