



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: October 18, 2017

Purpose: Report Only Recognition Discussion/ Possible Action

From: Rosanna Carmona-Mercado

Item Title: 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

Recommendation:

Approve new budget proposal for the Head Start Non Competitive Grant Renewal. Changes have been made to efficiently support the HS program. Convert unit: Social Worker to Family and Community Services Coordinator. Days will increase from 190 to 202.

District Goal/Strategy:

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

Funding Budget Code and Amount:

CFO Approval

Head Start Budget: \$2,244,565	February 1, 2018 – January 31, 2019	
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APPROVED BY:

SIGNATURE

DATE

Chief Officer:

Superintendent:

[Handwritten Signature]

10-13-2017

Head Start FY 2/2018 - 1/2019	# of Employees	Sum of Fed. Admin.	Sum of Fed. Programs	Sum of Non-Federal
PERSONNEL TITLES			\$2,015,471	
Teachers/Infant Toddler Teachers	18		\$508,675	\$508,675
Teacher Aides & Other Education Personnel	20		\$214,461	\$182,253
Health/Mental Health Services Personnel	1		\$63,556	\$0
Disabilities Services Personnel	1		\$67,249	\$0
Other Child Services Personnel - School Readiness Mentors	3		\$159,898	\$0
Other Family & Community Partnerships Personnel - Family Service Specialists	6		\$306,263	\$0
Head Start/Early Head Start Director	1	\$71,094	\$71,094	\$22,450
Managers - ERSEA Coordinator	1		\$68,078	
Managers - ERSEA Specialist	1		\$56,376	
Staff Development	36		\$20,000	
Clerical Personnel	1	\$29,181	\$29,181	
Fiscal Personnel	1	\$78,614	\$78,614	
Other Administrative Personnel - Bilingual Clerk	1	\$29,215	\$29,215	
Transportation Personnel	6			\$82,458
Other Personnel - Volunteers	18			\$28,080
FRINGE BENEFITS				
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)		\$26,874	\$198,622	\$92,739
Health/Dental/Life Insurance		\$17,196	\$144,189	\$77,903
CONTRACTUAL			\$83,484	
Health/Disabilities Services			\$22,971	
Training and Technical Assistance			\$6,495	
Other Contracts - Printing			\$4,003	
Other Contracts - Copier Rental			\$4,325	
Other Contracts - Contracted Services			\$18,690	
Other Contracts - Strategic Planning			\$27,000	
SUPPLIES			\$41,163	
Office Supplies			\$1,000	
Child and Family Services Supplies			\$3,000	
Food Services Supplies			\$15,840	
Other Supplies - Literacy Night backpacks			\$1,600	
Other Supplies - Literacy Night Reading Materials			\$2,578	
Other Supplies - Classroom General Supplies			\$5,645	
Other Supplies - Instructional Software			\$2,000	
Other Supplies - Renewal-ChildPlus Software			\$7,900	
Other Supplies - Supplies-Parent Workshops			\$600	
Other Supplies - Fatherhood Initiative			\$1,000	
TRAVEL			\$31,875	
Admin Mileage & Conf		\$27,843	\$27,843	
Staff Out-Of-Town Travel			\$4,032	
OTHER			\$22,336	
Publications/Advertising/Printing			\$5,736	
Other - Field Trips			\$10,000	
Other - Field Trips - Chaperones			\$4,200	
Other - Membership Fees			\$2,000	
Other - Policy Council Meals			\$400	
Grand Total		\$280,017	\$2,194,329	\$994,558
Indirect Costs			\$50,236	
Total Grant			\$2,244,565	



**SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT
HEAD START DEPARTMENT**

5622 Ray Ellison Drive • San Antonio, Texas 78242 • (210) 977-7051 • Fax (210) 977-7384



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 2018 through January 31st 2019, was reviewed and approved at a meeting of the SSAISD School Board on October 18, 2017. 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