



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: October 16, 2019

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 02/01/2020 - 01/31/2021 Head Start Non Competitive Grant Renewal.

Description:

Head Start promotes school readiness of children ages 3 - 5 from low-income families in the South San Antonio Independent School District. The program comprehensively supports the development of the whole child to meet their emotional, social, health, nutritional and psychological needs.

Historical Data:

This is the second year of the 5 year grant.

Recommendation:

Approve the new budget proposal for the 02/01/2020 - 01/31/2021 Head Start Non Competitive Grant Renewal.

District Goal/Strategy:

Select a Goal or 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, \$2,407,916

CFO Approval

APPROVED BY:

SIGNATURE

DATE

Chief Officer:

10/8/19

Superintendent:

10.11.19



# Office of Head Start

06CH010831-000 - South San Antonio Independent School District  
FY2020 - 02/01/2020-01/31/2021 - 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>\$2,407,916</b>	<b>\$28,077</b>	<b>\$885,646</b>	<b>76</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>\$1,693,181</b>	<b>\$0</b>	<b>\$733,426</b>	<b>76</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>
Teachers / Infant Toddler Teachers	\$587,867	\$0	\$411,880	17
Teacher Aides and Other Education Personnel	\$205,796	\$0	\$112,686	16
Health / Mental Health Services Personnel	\$67,127	\$0	\$0	1
Disabilities Services Personnel	\$70,101	\$0	\$0	1
Other Child Services Personnel - Other Child Services Personnel- School Readiness Mentors	\$156,758	\$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>\$1,124,073</b>	<b>\$0</b>	<b>\$524,566</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	\$326,025	\$0	\$0	6

	<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>\$396,955</b>	<b>\$0</b>	<b>\$0</b>	<b>7</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	\$49,778	1
Managers - ERSEA Specialist	\$57,528	\$0	\$0	1
Clerical Personnel	\$31,170	\$0	\$0	1
Fiscal Personnel	\$33,678	\$0	\$33,678	1
<b>Total</b>	<b>\$172,153</b>	<b>\$0</b>	<b>\$83,456</b>	<b>4</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	\$97,324	7
Other Personnel - Other Personnel - Volunteers	\$0	\$0	\$28,080	18
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,404</b>	<b>25</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)	\$24,551	\$0	\$9,218	
Health / Dental / Life Insurance	\$159,582	\$0	\$59,914	
Retirement	\$154,503	\$0	\$58,007	
Other Fringe - Other Fringe - Transportation	\$0	\$0	\$19,465	
Other Fringe - Other Fringe - Volunteers	\$0	\$0	\$5,616	
<b>Total</b>	<b>\$338,636</b>	<b>\$0</b>	<b>\$152,220</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	\$3,000	\$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	\$6,000	\$0	\$0	
Child and Family Services Supplies	\$17,404	\$0	\$0	
Food Services Supplies	\$40,000	\$0	\$0	
Other Supplies - Other Supplies- Software License Renewals	\$7,000	\$0	\$0	
Other Supplies - Other Supplies- Classroom Supplies/Furniture	\$50,000	\$0	\$0	
Other Supplies - Other Supplies- I pads, warranty and protective cases	\$30,000	\$0	\$0	
Other Supplies - Other Supplies- Books	\$2,000	\$0	\$0	
<b>Total</b>	<b>\$152,404</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	\$3,000	\$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>
Publications / Advertising / Printing	\$5,000	\$0	\$0	
Training or Staff Development	\$20,000	\$0	\$0	
Other - Other: Playground Cover/Shade 48' x 30' x 10'	\$36,000	\$0	\$0	
Other - Other: Field Trips including transportation	\$23,000	\$0	\$0	
Other - Other: Membership Fees	\$1,000	\$0	\$0	
Other - Policy Council snacks	\$500	\$0	\$0	
<b>Total</b>	<b>\$85,500</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>\$2,275,721</b>	<b>\$28,077</b>	<b>\$885,646</b>	<b>76</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	