



# SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

## Agenda Item Summary

Meeting Date: February 23, 2023

Agenda Section: Approval of carryover funds from Head Start Grant No. 06CH010831

Agenda Item Title: Grant No. 06CH010831- Head Start Approval of Carryover Funds from years one (2018-2019), two (2019-2020), three (2020-2021), and COVID (2021-2023) to General Supplies to purchase classroom furniture.

From: Ms. Millicent Marcha, Chief Academic Officer

Additional Presenters if Applicable: Mrs. Rebecca Herrera

Description: Flexible classrooms promote active learning by increasing movement, collaboration, and student choice. Moving about the room, students and teachers have the opportunity to reconfigure the classroom's furnishings, allowing them to create the optimal learning environment based on diverse learning objectives and student needs. Head Start had obligated funds remaining from years one, two three, and COVID in the amount of \$577,981.54 that need to be carried to the 5th fiscal year of Grant No. 06CH010831 in order to purchase classroom furniture for 16 Head Start classrooms.

Recommendation: Approve the Head Start Carryover funds to General Supplies to purchase 16 classroom furniture.

Purchasing Personnel and Approval Date:

Funding Budget Code and Amount: 205 E (Head Start)

# Head Start Carryforward Request for Furniture 2023 -2024



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## **Carryforward Request**

### **1. Summary**

South San Antonio Independent School District (SSAISD) Head Start Program requests a carryforward application and budget request from SSAISD for the Head Start Grant #06CH010831 unexpended funds in the amount of \$520,449.40 from budget periods 2018-2019 (1), 2019-2020 (2), 2020-2021(3) and the COVID funds to budget period five (2/1/2023 – 1/31/2024). The attached documents below indicate the remaining account balances for the previous years (please see attached). The carryover funds will be repurposed/transferred from their original obligated accounts into the general supplies account in order to purchase new classroom and outdoor furniture that will support early childhood learning environments with nurturing spaces for the development of all young children.

### **2. Plan for Carryforward Funding**

The carryover funds will also allow SSAISD Head Start to purchase needed equipment (classroom furniture) and supplies to create a state-of-the-art learning environment that is safe, responsive, and nurturing for the development of our community preschoolers. A positive, inviting, and flexible seating environment will support and prevent many challenges students/teachers may face. This opportunity will also serve as a core component of interventions for young children, including students with identified disabilities. Head Start will also improve its outdoor areas on every campus. The purchase of outdoor picnic tables and green space rugs will allow staff to eat and work outdoors.

The originally intended funds had been assigned to pay the salaries, fringe benefits for staff, supplies, and materials, and contracted services for playground repairs. Unfortunately, not all funds were utilized by the end of each fiscal year leaving available balances for Head Start. However, with a new director in the district, it has been noted that the Pre-K classroom furniture is outdated, broken, faded, not age-appropriate, painted, and/or mismatched. Therefore, SSAISD requests that the following fund balances below be approved for repurposing to support furniture purchases for the pre-k learning environments.

**Budget Justification**

Year 1 Carry Over

Classroom Furniture & outdoor equipment:  
Total for the classrooms: not to exceed \$115,430.19

Year 2 Carry Over

Classroom Furniture & outdoor equipment:  
Total for the classrooms: not to exceed \$158,709.85 (w/out reimbursement)

Year 3 Carry Over

Classroom Furniture & outdoor equipment:  
Total for the classrooms: not to exceed \$210,874.82

COVID Carry Over

Classroom Furniture & outdoor equipment:  
Total for the classrooms: not to exceed \$35,434.54

**Carry Over Total**

Classroom Furniture: 16 Classrooms  
Total for 16 Head Start Classrooms: not to exceed \$520,449.40

The approved vendor will order, deliver, and set up early childhood furniture for 16 Head Start classrooms located at ten elementary campuses within South San Antonio ISD. The following addresses are for the ten schools that will receive the classroom makeover:

- Hutchins Elementary, 1919 W. Hutchins Place, San Antonio, Texas 78224
- Armstrong Elementary, 7111 Apple Valley Road, San Antonio, Texas 78242

- Palo Alto Elementary, 1725 Palo Alto Rd, San Antonio, TX 78211
- Kindred Elementary, 7811 Kindred St, San Antonio, TX 78224
- Price Elementary, 245 Price Ave, San Antonio, TX 78211
- Madla Elementary, 6100 Royalgate Dr, San Antonio, TX 78242
- Five Palms Elementary, 7138 Five Palms Dr, San Antonio, TX 78242
- Carrillo Elementary, 500 Price Ave, San Antonio, TX 78211
- Benavidez Elementary, 8340 Interstate 35 Access Rd, San Antonio, TX 78224
- Athens Elementary, 2707 W Gerald Ave, San Antonio, TX 78211

### **Conclusion**

SSAISD Head Start is committed to the success of its program. Receipt of the carryover request will provide the needed funds to continue to provide the highest quality Head Start program to our children and families.

**South San Antonio ISD  
Head Start Grant Year 1  
Roll-Forward Breakdown  
Award # 06CH01083101**

<b>Category</b>	<b>Budget</b>	<b>Actual Expenditures</b>	<b>Available</b>
Salaries & Benefits	\$ 2,034,356.00	\$ 2,006,581.67	\$ 27,774.33
Contracted Services	30,000.00	16,229.97	13,770.03
Supplies	174,656.00	135,013.85	39,642.15
Travel & Other	74,077.00	39,833.32	34,243.68
Indirect Cost	53,436.00	53,436.00	-
<b>Total</b>	<b>\$ 2,366,525.00</b>	<b>\$ 2,251,094.81</b>	<b>\$ 115,430.19</b>

**South San Antonio ISD  
Head Start Grant Year 2  
Roll-Forward Breakdown  
Award # 06CH01083102**

<b>Category</b>	<b>Budget</b>	<b>Actual Expenditures</b>	<b>Amount Refunded to Head Start</b>	<b>Available</b>
Salaries & Benefits	\$ 2,114,805.00	\$ 2,001,855.36	\$ (76.78)	\$ 113,026.42
Contracted Services	\$ 9,000.00	\$ 8,676.20		\$ 323.80
Supplies	\$ 124,327.00	\$ 115,749.40		\$ 8,577.60
Travel & Other	\$ 110,577.00	\$ 16,860.63		\$ 93,716.37
Indirect Cost	\$ 132,195.00	\$ 189,052.56	(71,317.31)	\$ 14,459.75
<b>Total</b>	<b>\$ 2,490,904.00</b>	<b>\$ 2,332,194.15</b>	<b>\$ (71,394.09)</b>	<b>\$ 230,103.94</b>

**South San Antonio ISD  
Head Start Grant Year 3**

**Roll-Forward Breakdown  
Award # 06CH01083103**

<b>Category</b>	<b>Budget</b>	<b>Actual Expenditures</b>	<b>Available</b>
Salaries & Benefits	\$ 2,122,549.00	\$ 2,013,627.73	\$ 108,921.27
Contracted Services	\$ 23,000.00	\$ 23,000.00	\$ -
Supplies	\$ 147,272.00	\$ 145,498.49	\$ 1,773.51
Travel & Other	\$ 137,654.00	\$ 59,360.29	\$ 78,293.71
Indirect Cost	\$ 132,195.00	\$ 110,308.67	\$ 21,886.33
<b>Total</b>	<b>\$ 2,562,670.00</b>	<b>\$ 2,351,795.18</b>	<b>\$ 210,874.82</b>

**South San Antonio ISD  
Head Start - Cares Act  
Roll-Forward Breakdown  
Award # 06CH01083102C3**

<b>Category</b>	<b>Budget</b>	<b>Actual Expenditures</b>	<b>Available</b>
Personnel & Benefits	\$ -	\$ -	\$ -
Contracted Services	-	-	-
Supplies	253,097.00	217,662.46	35,434.54
Travel & Other	-	-	-
Indirect Cost	-	-	-
<b>Total</b>	<b>\$ 253,097.00</b>	<b>\$ 217,662.46</b>	<b>\$ 35,434.54</b>





SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT  
Head Start & Early Childhood

**HEAD START CARRYOVER FUNDS APPROVAL**

South San Antonio Independent School District (SSAISD) Head Start Program has requested an approval for a carryforward application in the amount of \$520,449.40 to the Head Start Office for Grant #06CH010831 of unexpended funds from budget periods 2018-2019 (year 1), 2019-2020 (year 2), 2020-2021(year 3) and the COVID funds. Remaining funds will be utilized during fiscal year five (2/1/2023 – 1/31/2024) to enhance the Head Start learning environments. This document serves as the confirmation and approval from SSAISD School Board for the carryover of Head Start funds to current the period for the use of furnituring Head Start classrooms and outdoor furniture.

- Carryover FY1 - \$115,430.19
- Carryover FY2 - \$158,709.85
- Carryover FY3 - \$210, 874.82
- Carryover COVID - \$35,434.54

The Head Start carryover fund amounts were reviewed and approved on February 23, 2023, at the School Board meeting. Approval of the Head Start carryover funds will be further noted with the Office of Head Start and the Enterprise System.

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*Printed Name of School Board-President*

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*Signature of School Board -President*

\_\_\_\_\_  
*Date*