

## SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

# Agenda Item Summary

Meeting Date: November 14, 2018					
Purpose:   Presentation/Report	☐ Recognit	tion Discussion/ Possible Action			
☐ Closed/Executive Session ☐ Work	Session $\square$	Discussion Only   Consent			
From: Rosanna Carmona-Mercado,	, Director of Ea	arly Childhood			
Item Title: Approve new budget proposal for t	the Head Start	Non Competitive Grant Renewal			
Description:					
Approve new budget proposal for 02/01/2019 period to fund the program.	- 01/31/2020	Head Start Non Competitive Grant Renewal			
Recommendation:					
Approve new budget proposal as is.					
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:		CFO Approval			
Budget code: 205, Head Start Budget: \$2,366,	,525				

APPROVED BY:

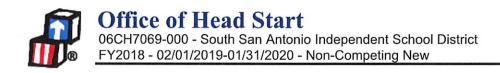
**SIGNATURE** 

DATE

Chief Officer:

Superintendent:

Form Revised: September 2018



# **Head Start - Summary**

	Cost for Program	Cost for Training	Non-Federal	Number of
	Operation	Technical Assistance	Share	Employees
Line Item Budget Total	\$2,338,448	\$28,077	\$888,554	77

	Cost for Program	Cost for Training	Non-Federal	Number of
	Operation	Technical Assistance	Share	Employees
Personnel Total	\$1,649,695	\$0	\$711,253	77

#### Personnel: Child Health and Development Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Teachers / Infant Toddler Teachers	\$559,790	\$0	\$449,020	18
Teacher Aides and Other Education Personnel	\$240,546	\$0	\$150,166	21
Health / Mental Health Services Personnel	\$64,191	\$0	\$0	1
Disabilities Services Personnel	\$67,921	\$0	\$0	1
Other Child Services Personnel - Other Child Services Personnel - School readiness Mentors	\$161,498	\$0	\$0	3
Total	\$1,093,946	\$0	\$599,186	44

#### Personnel: Family and Community Partnership Personnel

	Cost for Program	Cost for Training	Non-Federal	Number of
	Operation	Technical Assistance	Share	Employees
Other Family and Community Partnerships Personnel - Other Family and Community Partnerships Personnel - Family Service Facilitator	\$309,326	\$0	\$0	6

### Personnel: Program Design and Management Personnel

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Head Start / Early Head Start Director	\$74,926	\$0	\$23,661	1
Managers - Managers - ERSEA Coordinator, ERSEA Specialist	\$125,699	\$0	\$0	2

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	⊤ Cost for Program ⇒ Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Clerical Personnel	\$45,798	\$0	\$0	2
Total	\$246,423	\$0	\$23,661	5

### **Personnel: Other Personnel**

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Transportation Personnel	\$0	\$0	\$60,326	4
Other Personnel - Other Personnel - Volunteers	\$0	\$0	\$28,080	18
Total	\$0	\$0	\$88,406	22

## Fringe Benefits

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Social Security (FICA), State Disability, Unemployment (FUTA), Worker's Compensation, State Unemployment Insurance (SUI)	\$24,347	\$0	\$8,423	
Health / Dental / Life Insurance	\$166,611	\$0	\$73,935	
Retirement	\$193,703	\$0	\$69,037	
Other Fringe - Other Fringe: Transportation Personnel - Line 1, 2 and 3	\$0	\$0	\$23,014	
Other Fringe - Other Fringe: Volunteer - Line 1 and 3	\$0	\$0	\$2,892	
Total	\$384,661	\$0	\$177,301	

### Travel

	Cost for Program	Cost for Training	Non-Federal	Number of
	Operation	Technical Assistance	Share	Employees
Staff Out-Of-Town Travel	\$5,000	\$28,077	\$0	

### **Supplies**

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Office Supplies	\$5,000	\$0	\$0	
Child and Family Services Supplies	\$7,000	\$0	\$0	
Food Services Supplies	\$17,000	\$0	\$0	
Other Supplies - Literacy events materials	\$5,000	\$0	\$0	

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*	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal > Share	Number of Employees
Other Supplies - Classroom supplies	\$7,000	\$0	\$0	
Other Supplies - Software licenses renewals	\$11,656	\$0	\$0	
Other Supplies - Parent workshops and events	\$8,000	\$0	\$0	
Other Supplies - Laptops	\$18,000	\$0	\$0	
Other Supplies - Literacy Curriculum, Shared Reading, Read Aloud, Library Book Collections	\$96,000	\$0	\$0	
Total	\$174,656	\$0	\$0	

### Contractual

	Cost for Program	Cost for Training	Non-Federal	Number of
	Operation	Technical Assistance	Share	Employees
Other Contracts - Other Contracts - Contracted Services	\$30,000	\$0	\$0	y

### Other

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Publications / Advertising / Printing	\$8,000	\$0	\$0	
Training or Staff Development	\$18,000	\$0	\$0	
Other - Other - Field trips including transportation	\$12,000	\$0	\$0	
Other - Other - Membership fees	\$2,000	\$0	\$0	
Other - Other - Policy Council snacks	\$1,000	\$0	\$0	
Total	\$41,000	\$0	\$0	

	Cost for Program Operation	Cost for Training Technical Assistance	Non-Federal Share	Number of Employees
Direct Costs Total	\$2,285,012	\$28,077	\$888,554	77

### **Indirect Charges**

	Cost for Program	Cost for Training	Non-Federal	Number of
	Operation	Technical Assistance	Share	Employees
Indirect Costs	\$53,436	\$0	\$0	