



SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

Agenda Item Summary

Meeting Date: November 14, 2018

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 new budget proposal for the Head Start Non Competitive Grant Renewal

Description:

Approve new budget proposal for 02/01/2019 – 01/31/2020 Head Start Non Competitive Grant Renewal period to fund the program.

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:

Budget code: 205, Head Start Budget: \$2,366,525

CFO Approval

APPROVED BY:

SIGNATURE

DATE

Chief Officer:

Superintendent:

*[Handwritten signatures]*

*10-29-18*  
*10/31/18*



# Office of Head Start

06CH7069-000 - South San Antonio Independent School District

FY2018 - 02/01/2019-01/31/2020 - Non-Competing New

## 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>\$2,338,448</b>	<b>\$28,077</b>	<b>\$888,554</b>	<b>77</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>\$1,649,695</b>	<b>\$0</b>	<b>\$711,253</b>	<b>77</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	\$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
<b>Total</b>	<b>\$1,093,946</b>	<b>\$0</b>	<b>\$599,186</b>	<b>44</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 Facilitator	\$309,326	\$0	\$0	6

### 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	\$74,926	\$0	\$23,661	1
Managers - Managers - ERSEA Coordinator, ERSEA Specialist	\$125,699	\$0	\$0	2

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
Clerical Personnel	\$45,798	\$0	\$0	2
<b>Total</b>	<b>\$246,423</b>	<b>\$0</b>	<b>\$23,661</b>	<b>5</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	\$60,326	4
Other Personnel - Other Personnel - Volunteers	\$0	\$0	\$28,080	18
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,406</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)	\$24,347	\$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	
<b>Total</b>	<b>\$384,661</b>	<b>\$0</b>	<b>\$177,301</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	\$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	

	<i>Cost for Program Operation</i>	<i>Cost for Training Technical Assistance</i>	<i>Non-Federal Share</i>	<i>Number of Employees</i>
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	
<b>Total</b>	<b>\$174,656</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 - Contracted Services	\$30,000	\$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	\$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	
<b>Total</b>	<b>\$41,000</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>\$2,285,012</b>	<b>\$28,077</b>	<b>\$888,554</b>	<b>77</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	\$53,436	\$0	\$0	