

AN ORDINANCE 2008-11-20-1038

APPROVING THE SUBMISSION AND ACCEPTANCE OF FUNDS UPON AWARD OF A GRANT APPLICATION TO THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES (HHS) IN THE AMOUNT OF \$46,579,863.00 FOR THE HEAD START PROGRAM FOR THE GRANT PERIOD OF FEBRUARY 1, 2009 THROUGH JANUARY 31, 2010; AUTHORIZING ACCEPTANCE OF ADDITIONAL FUNDING IF AWARDED DURING THE GRANT YEAR; AUTHORIZING THE NEGOTIATION AND EXECUTION, UPON APPROVAL FROM HHS, OF AGREEMENTS WITH VARIOUS CONTRACTORS FOR COMPONENT SERVICES OF THE HEAD START PROGRAM IN A TOTAL AMOUNT NOT TO EXCEED THE GRANT AWARD; AND AUTHORIZING CONTRACT AMENDMENTS WITH THE LISTED CONTRACTORS TO ADJUST FUNDING BASED UPON CHILDREN SERVED.

* * * * *

WHEREAS, the City of San Antonio is the grantee of a federal grant from the U.S. Department of Health and Human Services for the Head Start – Early Child Care Program in the City of San Antonio and Bexar County area; and

WHEREAS, these grant funds provide a wide range of educational and social services, including general, mental and dental health and disability services, to 6,789 impoverished pre-school children ranging from three to five years of age and their families; and

WHEREAS, currently, Head Start services are available at 91 child development centers throughout San Antonio and Bexar County; and

WHEREAS, on June 10, 2008, the City issued a Request for Proposal (RFP) for Head Start Program services at the direction of the Quality of Life Committee; and

WHEREAS, the RFP was designed to identify quality program improvements and potential cost efficiencies; and

WHEREAS, based on evaluation made by an outside review panel, Head Start Policy Council review and Quality of Life Committee recommendations, recommendations were presented to City Council on August 7, 2008; and

WHEREAS, City Council passed a resolution which acted on those recommendations and authorized the negotiation of contracts and action regarding appeals to the City in accordance with City procedures and federal regulations; and

WHEREAS, on August 1, 2008, HHS notified the City of San Antonio that it was permitted to submit a Head Start Refunding Application for the period of February 1, 2009 to January 31, 2010; and

WHEREAS, as part of the refunding application process, the City of San Antonio reviewed the budgets and narratives submitted by the current delegate and the proposed contractors; and

WHEREAS, the City's Refunding Application incorporates a Head Start Program model and budget consistent with the outcome of the RFP process; and

WHEREAS, submission of the Head Start grant continuation application was approved by the Head Start Policy Council on October 21, 2008, and the Quality of Life Committee on October 22, 2008; and

WHEREAS, it is now necessary to approve and authorize various actions in connection with the continuation of the Head Start-Early Child Care program; **NOW THEREFORE:**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. The submission of a grant application to the U.S. Department of Health and Human Services (HHS) in the amount of \$46,579,863.00 for the 2009 Head Start program for the grant period of February 1, 2009 through January 31, 2010 is hereby approved. A copy of the application is attached hereto and incorporated herein for all purposes as **Attachment I**.

SECTION 2. The City Manager or her designee, or the Director of the Department of Community Initiatives (DCI) or his designee is hereby authorized to accept grant funds upon award in an amount up to \$46,579,863.00 from HHS for the Head Start program for the grant period of February 1, 2009 through January 31, 2010. If HHS awards supplemental funds during the grant period that are within two percent (2%) of the original award, such award is authorized to be accepted and incorporated in said budget as authorized by HHS and contracts with contractors are authorized to be amended accordingly. The City Manager, or her designee or the Director of DCI or his designee is further authorized to execute any and all necessary documents to effectuate said application and acceptance of funds.

SECTION 3. Subject to HHS approval, the City Manager or her designee, or the Director of the Department of Community Initiatives, or his designee, is authorized to negotiate and execute contracts, as first reviewed and approved by the City Attorney's Office, with the contractors listed in **Attachment II** to provide the component services for the period covering February 1, 2009 through January 31, 2010 and for the amounts indicated therein. Said contracts shall additionally incorporate (i) the requirement that contractors comply with all applicable city, state and federal laws, regulations and ordinances and the City's grant agreement with HHS; and (ii) the essential terms and conditions set forth in the City's application to HHS, attached hereto as **Attachment I**.

SECTION 4. The City Manager or her designee, or the Director of the Department of Community Initiatives or his designee is hereby authorized to execute contract amendments, to

allow for adjustments in funding and modification of terms related to enrollment based upon Head Start enrollment levels; provided, however, that the cumulative total of all Head Start contracts, as amended, shall not exceed the total grant amount awarded by HHS.

SECTION 5. The City and the contractors shall each contribute a pro-rata share of the 20% in-kind match, or \$11,644,966.00, required by the award.

SECTION 6. Should funding be awarded, Fund 26022000 entitled Dept. of Health & Human Services is hereby designated for the use in the accounting for the fiscal transaction in the acceptance of this grant and the sum of up to \$46,579,863.00 from HHS and associated match will be appropriated in said fund, unless supplemental funds are awarded, in which case, the total actual award and associated match shall be appropriated in said fund. Upon award, a department specific fund will be assigned.

SECTION 7. Payment of contract remuneration to the contractors are authorized from the accounts in Fund 26022000 during the grant period.

SECTION 8. A proposed budget, which is attached hereto and incorporated herein for all purposes as **Attachment III**, is hereby approved. A formal final budget which will include Internal Order numbers, General Ledger numbers, and a department specific Fund will be submitted by the Department of Community Initiatives upon award.

SECTION 9. The proposed personnel complement, which is attached hereto and incorporated herein for all purposes as **Attachment IV**, is hereby approved.


SECTION 10. The financial allocations in this Ordinance are subject to approval by the Director of Finance, City of San Antonio. The Director of Finance may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific SAP Fund Numbers, SAP Project Definitions, SAP WBS Elements, SAP Internal Orders, SAP Fund Centers, SAP Cost Centers, SAP Functional Areas, SAP Funds Reservation Document Numbers, and SAP GL Accounts as necessary to carry out the purpose of this Ordinance.

SECTION 11. This ordinance shall be effective on and after November 30, 2008.

PASSED AND APPROVED this 20th day of November, 2008.


M A Y O R

ATTEST: 
City Clerk

APPROVED AS TO FORM: 
for City Attorney



Request for
**COUNCIL
ACTION**



Agenda Voting Results - 26

Name:	9, 10, 11, 12, 14, 15, 16, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30A, 30B, 30C, 30D, 30E, 30F, 30G, 30H, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47 (Revised by Councilman Rowe at 12/11/08 meeting)
Date:	11/20/2008
Time:	05:35:26 PM
Vote Type:	Motion to Approve
Description:	An Ordinance approving the submission and acceptance of funds upon award of a grant application to the U.S. Department of Health and Human Services (HHS) in the amount of \$46,579,863.00 for the Head Start program for the grant period of February 1, 2009 through January 31, 2010; authorizing acceptance of additional funding if awarded during the grant year; authorizing the negotiation and execution, upon approval from HHS, of agreements with various contractors for component services of the Head Start program in a total amount not to exceed the grant award; and authorizing contract amendments with the listed contractors to adjust funding based upon children served. [Frances A. Gonzalez, Assistant City Manager; Dennis J. Campa, Director, Community Initiatives]
Result:	Passed

Voter	Group	Not Present	Yea	Nay	Abstain	Motion	Second
Phil Hardberger	Mayor		x				
Mary Alice P. Cisneros	District 1		x				
Sheila D. McNeil	District 2		x				
Jennifer V. Ramos	District 3	x					
Philip A. Cortez	District 4	x					
Lourdes Galvan	District 5		x				x
Delicia Herrera	District 6		x			x	
Justin Rodriguez	District 7	x					
Diane G. Cibrian	District 8		x				
Louis E. Rowe	District 9		x				
John G. Clamp	District 10		x				



CITY OF SAN ANTONIO

Department of Community Initiatives
Office of the Director

P.O. BOX 839966
SAN ANTONIO, TEXAS 78283-3966

October 30, 2008

Mr. Ray Bishop
Regional Grants Management Officer
Office of Grants Management
Administration For Children and Families
1301 Young Street Room 937
Dallas, Texas 75202-5433

Dear Mr. Bishop:

Please find attached the City of San Antonio, Head Start Grantee, Fiscal Year 2009-2010 refunding application for consideration. Should you have any questions or concerns, please feel free to contact Elizabeth Flores, Special Projects Manager, at 207-6341.

Sincerely,

Dennis J. Campa
Dennis J. Campa
Director

cc: Melody Woosley, Assistant Director
Elizabeth Flores, Special Projects Manager

Attachments

CoSA EXH. 1

APPLICATION FOR FEDERAL ASSISTANCE

2. DATE SUBMITTED: 10/24/2008	Applicant Identifier 06CH0107
3. DATE RECEIVED BY STATE:	State Application Identifier
4. DATE RECEIVED BY FEDERAL AGENCY	Federal Identifier

APPLICANT INFORMATION

Name: City of San Antonio	Organizational Unit:
Departmental DUNS: 192023406	Department: Community Initiatives
Address: 115 Plaza de Armas Suite 210 San Antonio	Division: Office of Early Childhood
County: Bexar	Name and telephone number of the person to be contacted on matters involving this application (give area code)
State: TX Zip Code: 78205	Prefix: Mr. First Name: Dennis
Country: USA	Middle Name: J.
	Last Name: Campa
	Suffix:
	Email: dennis.campa@sanantonio.gov

EMPLOYER IDENTIFICATION NUMBER (EIN)

4 6 0 0 2 0 7 0	Phone Number (give area code) 210.207.7111	Fax Number (give area code)
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TYPE OF APPLICATION

<input type="checkbox"/> New <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Revision	7. TYPE OF APPLICANT (enter appropriate letter in box) <input type="checkbox"/> C
Division, enter appropriate letter(s) in box(es): (specify)	9. NAME OF FEDERAL AGENCY: Administration for Children and Families/DHHS

CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER:

9 3 6 0 0	11. DESCRIPTIVE TITLE OF APPLICANT'S PROJECT: Cycle 3 request for Head Start funds for PA4122 and PA4120
TLF (Name of Program): Head Start	
12. AFFECTED BY PROJECT (Cities, Counties, States etc.): San Antonio and Bexar County Texas	

PROPOSED PROJECT:

Start Date: 2/01/2009	Ending Date: 1/31/2010	14. CONGRESSIONAL DISTRICTS OF:
		a. Applicant 20,23 b. Project Head Start

ESTIMATED FUNDING

Federal	\$ 46,579,863 .00	16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS? a. YES THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON Date 10/24/2008 b. NO <input type="checkbox"/> PROGRAM IS NOT COVERED BY E.O. 12372 <input type="checkbox"/> OR PROGRAM HAS NOT BEEN SELECTED BY STATE FOR REVIEW
Applicant	\$ 11,644,966 .00	
State	\$ 0.00	
Local	\$ 0.00	
Other	\$ 0.00	17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT? <input type="checkbox"/> Yes If "Yes," attach an explanation. <input checked="" type="checkbox"/> No
Program Income	\$ 0.00	
Total	\$ 58,224,829 .00	

TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS AWARDED

Authorized Representative

Signature	First Name Phil	Middle Name
		Suffix
		c. Telephone number 210.207.7060
		d. Date Signed 10/30/08

BUDGET INFORMATION - Non-Construction Programs

OMB Approval # 3246-0044

SECTION A: BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal	Non-Federal	Federal	Non-Federal	Total
1. Program Operation	93.600			\$46,113,985	\$11,644,966	\$57,758,951
2. T&TA	93.600			\$465,878		\$465,878
3.						
4.						
5. Totals:				\$46,579,863	\$11,644,966	\$58,224,829

SECTION B: BUDGET CATEGORIES					
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total
	(1) Program Operation	(2) T&TA	(3)	(4)	
a. Personnel	\$1,864,427				\$1,864,427
b. Fringe Benefits	\$536,475				\$536,475
c. Travel	\$25,500				\$25,500
d. Equipment	\$75,430				\$75,430
e. Supplies	\$32,877				\$32,877
f. Contractual	\$43,805,488	\$465,878			\$44,271,366
g. Construction					
h. Other	\$273,788				\$273,788
i. Total Direct Charges (sum of 6a - 6h)	\$46,113,985	\$465,878			\$46,579,863
j. Indirect Costs					
k. TOTALS (sum of 6a - 6j)	\$46,113,985	\$465,878			\$46,579,863

7. Program Income					
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Standard Form 324A (Rev. 7-97)
Prescribed by OMB Circular A-102

COSA EXH. 3

06CH0107 / 0 2009 City of San Antonio

Basic RS Grant Application

Refunding Application

(a) Grant Program	(b) Ant	(c) State	(d) Other Sources	(e) TO
8. NFS	\$11,644,966			\$11,644,966
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)	\$11,644,966			\$11,644,966

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$11,644,966	\$11,644,966	\$11,644,966	\$11,644,966	\$11,644,966
14. Non-Federal	\$11,644,966	\$2,911,242	\$2,911,242	\$2,911,242	\$2,911,242
15. TOTAL (sum of lines 13-14)	\$23,289,932	\$14,556,208	\$14,556,208	\$14,556,208	\$14,556,208

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16.					
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)					

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges:	22. Indirect Charges:
23. Remarks:	

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Standard Form #24A (Rev. 7-97) Page 2

COSA EXH. 4

06CH0107 / 0 2009 City of San Antonio

Basic HS Grant Application

Refunding Application

**U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES
COMPENDIUM OF REQUIRED CERTIFICATIONS AND ASSURANCES**

SF 424B

ASSURANCES - NON-CONSTRUCTION PROGRAMS

Note: Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the awarding agency. Further, certain Federal awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

- 1. Has the legal authority to apply for Federal assistance, and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project costs) to ensure proper planning, management and completion of the project described in this application.*
- 2. Will give the awarding agency, the Comptroller General of the United States, and if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.*
- 3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.*
- 4. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.*
- 5. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. 4278-4283) relating to prescribed standards for merit systems for programs funded under one of the nineteen statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 CFR 900, Subpart F).*
- 6. Will comply with all Federal statutes relating to non-discrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. 1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. 794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. 6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to non-discrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to non-discrimination on the basis of alcohol abuse or alcoholism; (g) 518 and 527 of the Public Health Service Act of 1912 (42 U.S.C. 290 dd-3 and 290 ee-3), as amended, relating to confidentiality of the alcohol and drug abuse patient records; (h) Title VII of the Civil Rights Act of 1968 (42 U.S.C. 3601 et seq.), as amended, relating to non-discrimination in the sale, rental or financing of housing; (i) any other non-discrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and (j) the requirements of any other non-discrimination statute(s) which may apply to this application.*
- 7. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or Federally*

assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.

8. Will comply with the provisions of the Hatch Act (5 U.S.C. 1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.

9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. 276a to 276a-7), the Copeland Act (40 U.S.C. 276c and 18 U.S.C. 874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. 327-333), regarding labor standards for Federally assisted construction subagreements.

10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.

11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11980; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. 1451 et seq.); (f) conformity of Federal actions to State (Clear Air) Implementation Plans under Section 176(c) of the Clear Air Act of 1955, as amended (42 U.S.C. 7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended, (P.L. 93-529); and (h) protection of endangered species under the Endangered Species Act of 1973, as amended, (P.L. 93-205).

12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. 1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.

13. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. 470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. 469a-1 et seq.).

14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.

15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. 2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.

16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. 4801 et seq.) which prohibits the use of lead based paint in the construction or rehabilitation of residence structures.

17. Will cause to be performed the required financial and compliance audits in accordance with the single Audit Act of 1984.

18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.

DRUG-FREE WORKPLACE REQUIREMENTS GRANTEES OTHER THAN INDIVIDUALS

By signing and/or submitting this application or grant agreement, the grantee is providing the certification set out below.

This certification is required by regulations implementing the Drug-Free Workplace Act of 1988, 45 CFR, Part 76, Subpart F. The regulations published in the January 31, 1989 Federal Register, require certification by grantees that they will maintain a drug-free workplace. The certification set out below is a material representation of fact upon which reliance will be placed when HHS determines to award the grant. False certification or violation of the certification shall be grounds for suspension of payments, suspension or termination of grants, or government-wide suspension or debarment.

Workplaces under grants, for grantees other than individuals, need not be identified on the certification. If known, they may be identified in the grant application. If the grantee does not identify the workplaces at the time of application, or upon award, if there is no application, the grantee must keep the identity of the workplace(s) on file in its office and make the information available for Federal inspection. Failure to identify all known workplaces constitutes a violation of the grantee's drug-free workplace requirements.

Workplace identifications must include the actual address of buildings (or parts of building) or other sites where work under the grant takes place. Categorical descriptions may be used (e.g. all vehicles of a mass transit authority of state highway department while in operation, State employees in each local unemployment office, performers in concert halls or radio studios).

If the workplace identified to HHS changes during the performance of the grant, the grantee shall inform the agency of the change(s), if previously identified the workplaces in question (see above).

Definitions of terms in the Nonprocurement Suspension and Debarment common rule and Drug-Free Workplace common rule apply to this certification. Grantees' attention is called, in particular, to the following definitions from these rules:

"Controlled substance" means a controlled substance in Schedules I through V of the Controlled Substances Act (21 USC 812) and as further defined by regulations (21 CFR, 1308.11 through 1308.15). "Conviction" means a finding of guilt (including a plea of nolo contendere) or imposition of sentence, or both, by any judicial body charged with the responsibility to determine violations of the Federal or State criminal drug statutes. "Criminal drug statute" means a Federal or non-Federal criminal statute involving the manufacture, distribution, dispensing, use, or possession of any controlled substance. "Employee" means the employee of a grantee directly engaged in the performance of work under a grant including: (i) All "direct charge" employees; (ii) all "indirect charge" employees unless their impact or involvement is insignificant to the performance of the grant; and (iii) temporary personnel and consultants who are directly engaged in the performance of work under the grant and who are on the grantee's payroll. This definition does not include workers not on the payroll of the grantee (e.g., volunteers, even if used to meet a matching requirement, consultants or independent contractors not on the grantee's payroll; or employees of subrecipients or subcontractors in covered workplaces).

The grantee certifies that it will provide a drug-free workplace by:

- a) Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession or use of a controlled substance is prohibited in the grantee's workplace and specifying the actions that will be taken against employees for violation of such prohibition;
- b) Establishing a drug-free awareness program to inform employees about:
 - (1) The dangers of drug abuse in the workplace;
 - (2) The grantee's policy of maintaining a drug-free workplace;
 - (3) Any available drug counseling, rehabilitation, employee assistance programs; and

- (4) The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace;
- c) Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph (a);
- d) Notifying the employee in the statement required by paragraph (a) that as a condition of employment under the grant, the employee will:
 - (1) Abide by the terms of the statement; and
 - (2) Notify the employer of any criminal drug statute conviction for a violation occurring in the workplace no later than five days after such conviction;
- e) Notifying the agency in writing within ten days after receiving notice under subparagraph (d)(2), from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to every grant officer or other designee on whose grant the convicted employee was working, unless the Federal agency has designated a central point for the receipt of such notices. Notice shall include the identification number(s) of each affected grant;
- f) Taking one of the following actions within 30 days of receiving notice under subparagraph (d)(2), with respect to any employee who is so convicted:
 - (1) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or
 - (2) Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State, or local health, law enforcement, or other appropriate agency.
- g) Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs (a) through (f).

CERTIFICATION REGARDING ENVIRONMENTAL TOBACCO SMOKE

Public Law 103-227, also known as the Pro-Children Act of 1994 (Act), requires that smoking not be permitted in any portion of any indoor facility owned or leased or contracted for by an entity and used routinely or regularly for the provision of health, day care, early childhood development services, education or library services to children under the age of 18, if the services are funded by Federal program either directly or through State or local governments, by Federal grant, contract, loan, or loan guarantee. The law also applies to children's services that are provided in indoor facilities that are constructed, operated, or maintained with such Federal funds. The law does not apply to children's services provided in private residences; portions of facilities used for inpatient drug or alcohol treatment; service providers whose sole source of applicable Federal funds is Medicare or Medicaid; or facilities where WIC coupons are redeemed. Failure to comply with the provisions of the law may result in the imposition of a civil monetary penalty of up to \$1,000 for each violation and/or the imposition of an administrative compliance order on the responsible entity.

By signing this certification, the offeror/contractor (for acquisitions) or applicant/grantee (for grants) certifies that the submitting organization will comply with the requirements of the Act and will not allow smoking within any portion of any indoor facility used for the provision of services for children as defined by the Act.

The submitting organization agrees that it will require that the language of this certification be included in any subawards which subrecipients shall certify accordingly.

FOR CONTRACTS, GRANTS, LOANS
AND COOPERATIVE AGREEMENTS

The undersigned certifies to the best of his or her knowledge and belief, that:

- (1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a member of congress, an officer or employee of congress, or an employee of a member of congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment or modification of any Federal contract, grant, loan, or cooperative agreement.
- (2) If any funds other than Federal appropriated funds have been paid or will be paid to any person influencing or attempting to influence an officer or employee of any agency, a member of congress, an officer or employee of congress, or an employee of a member of congress in connection with this Federal contract, grant, loan or cooperative agreement, the undersigned shall complete and submit Standard Form LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- (3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

I hereby agree to the above certifications and assurances.

Signature of Certifying Official

Date

MAYOR, City of San Antonio

Title

City of San Antonio

Applicant Organization

Head Start Continuation Application
PA 4122
Program Narrative Summary

Continuation Application

In accordance with guidance received in the Letter of Understanding dated August 1, 2008, the City of San Antonio Head Start Program is applying for federal funds totaling \$46,579,863.00 for Fiscal Year February 1, 2009 through January 31, 2010 (FY 2009-2010). Of these funds, \$46,038,985.00 will be used to provide quality, comprehensive Head Start services to 6,789 Bexar County children and families that meet Head Start eligibility criteria; \$465,878.00 will be utilized for professional development using designated Training and Technical Assistance funds; and \$75,000.00 will be applied to the continuation of the Oral Health Initiative.

Objectives, Need for Assistance, and Geographic Area

Abbreviated Project Description

The service area for the City of San Antonio Head Start program will continue to be the City of San Antonio and Bexar County, Texas.

Program Approach

Abbreviated Project Description

The City of San Antonio and Bexar County "Head Start Community Needs Assessment", completed in July 2007 by Parent/Child Incorporated, remains essentially accurate in terms

of the identified geographic service area (Bexar County, Texas) and the responses required by 45 CFR 1305.3(c) related to:

- Demographics
- Other programs available to serve Head Start children
- Number of children with disabilities and available resources
- Education, health, social service needs of Head Start children and families
- Resources available to address the needs of Head Start children and families

The results of the 2007 assessment in terms of unmet community needs remain largely consistent with years past. In an effort to produce greater positive impact for Head Start children and families, the City of San Antonio proposes implementation of a major redesign of the local Head Start model for FY 2009-2010. The new operational plan has the capacity to yield improvements and enhancements that will be immediately apparent and beneficial to Head Start children, families and staff. The most significant changes proposed are described below. These changes will be fully implemented in June, 2009. Until that time, the Head Start model currently in place will be utilized in order to ensure continuity of care for those children currently enrolled in the program.

- a. An expanded network of community collaborators, all of which are leaders in their field with demonstrated track records in early childhood services, will deliver comprehensive early childhood services. The Head Start Policy Council and the City of San Antonio's recommended collaborators are listed below. It is important to note that all funding

follows the child and the proposed enrollment and amounts of funding for each collaborator may be adjusted based on the needs of the community.

Education and Early Childhood Services (proposed funding)

- i. San Antonio Independent School District: 1,758 students/ \$6,461,236
- ii. Edgewood Independent School District: 665 students/ \$2,444,096
- iii. AVANCE-San Antonio: 503 students/ \$1,848,692
- iv. Texas Education Agency, Education Service Center Region 20: 3,863 students/ \$14,197,812

Family and Community Support Services (proposed funding)

- v. Family Service Association: 6,286 students / \$1,866,190
- vi. Avance-San Antonio: 503 students (in the Harlandale ISD only) / \$149,330

Child Mental Health (proposed funding)

- vii. Center for Health Care Services: 1,222 students / \$1,439,226 (The proposed allocation is an “up to” amount based on the historical funding for Mental Health Services. Head Start funds will only be used as funds of last resort.)

Child Disability Services (proposed funding)

- viii. Center for Health Care Services: 679 students / \$343,110 (The proposed allocation is an “up to” amount. Head Start funds will only be used as funds of last resort.)

Child Medical Services (proposed funding)

- ix. University Health System: 6,789 students / \$154,170 (The proposed allocation is an “up to” amount. Head Start funds will only be used as funds of last resort.)

Child Oral Health Services (proposed funding)

- x. Metropolitan Health District: 6,789 students / \$99,578 (The proposed allocation is an “up to” amount. Head Start funds will only be used as funds of last resort.)

Training and Technical Assistance (proposed funding)

- xi. Texas Education Agency, Education Service Center Region 20: \$266,666

- b. The City of San Antonio and these proposed collaborators have begun planning for the 2009–2010 Fiscal Year. The resulting operational model proposes to increase children enrolled in full day care from 4,737 (FY 2008-2009) to 5,340 (FY 2009-2010). Additionally, through coordination and consistent communication between and among the collaborators, average daily attendance will increase from 85% (the historic average for daily attendance under the current delegate) to an anticipated minimum level of 90% for FY 2009-2010, with the goal of achieving 95% attendance, similar to the criteria currently in place for local school districts.
- c. An efficient, centralized recruitment and intake process will be implemented and coordinated by the City of San Antonio in coordination with all contractor agencies.
 - i. The proposed system will ensure the maintenance of contracted enrollment levels by introducing: a call center for initial application;

individualized appointments for the completion of comprehensive needs assessments at various sites throughout the City of San Antonio and Bexar County; uniform pre-qualification procedures (similar to those used by the City of San Antonio's Child Care Delivery System); seamless enrollment; and a prioritized waiting list.

- ii. A single portal of entry will allow intake specialists to coordinate with Child Care Delivery Systems, the school district pre-kindergarten program and with all Head Start centers to ensure children are receiving the best care to meet their needs.
- d. The collaborators will leverage their existing internal and external resources to construct a network of comprehensive supportive services and wrap around care for Head Start children and families thereby yielding an enduring safety net beyond the Head Start program.
- i. Family Strengthening will be achieved through continuous, individualized case management that supports the building and protection of assets, debt reduction, increased work and income, and school readiness.
 - ii. Human development will be encouraged through the application of adult education development principles and best practices in prevention and intervention strategies for siblings of Head Start children; connection to college preparation and tuition assistance resources; workforce and skills development; adult education; Citizenship education; and English as a second language training.

- iii. Safety nets will be developed by bringing existing community resources to Head Start families, including the Center for Working Families, Community Action Agency services, senior services, homeless prevention and housing, food security assistance and emergency shelter.
- iv. Because two of the proposed collaborators, University Health System and Metropolitan Health District, are the largest local providers of public health services, Head Start families will be connected to a medical and dental home which will ensure continuity of care. Enrollment in Medicaid, CHIP and Carelink, a local managed care program for low income families, will enhance access to medical resources and care for children and families at no cost to the Head Start program.
- e. Operational cost efficiencies are planned, including the capping of administrative expenses, with the savings applied to program improvements.
 - i. The proposed model will limit administrative costs to no more than 12% total with an 8% administrative cost cap for collaborators. This cap will result in annual administrative savings of at least \$1 million which will be reinvested in program services.
 - ii. Total cost savings of the proposed model will be approximately \$1.3 million for FY 2009-2010 and is projected to be over \$2 million for FY 2010-2011. These amounts were realized through reductions in expenses associated with lease space, administration and executive salaries. These cost efficiencies will be invested in extended days and teacher salaries.

f. Highly qualified, well-prepared Head Start staff will deliver the proposed Education and Early Childhood services.

i. For FY 2008-2009, the Head Start program employs four (4) Master's Degreed Teachers, one hundred twenty (120) Bachelor's Degreed Teachers, eighty (80) Associate's Degreed Teachers and no Certified Teachers.

ii. Under the proposed model, the collaborators will employ the following:

Type of Degree	Proposed Number to be Employed	Increase
Master	43	+ 39
Bachelor	214	+ 94
Associate	112	+ 32
Teacher Certification	160	+ 160

The number of proposed staff with teacher certifications is included in the foregoing numbers for degreed teachers.

iii. The proposed plan would immediately meet and exceed the teacher qualification requirements years before the deadlines established by the Head Start Act for 2011 and 2013 some 2-4 years before the deadline.

On August 7, 2008, the City Council for the City of San Antonio considered the new Head Start program model and the proposed collaborators and approved for further action the implementation of the proposed Head Start program. The Head Start Policy Council and the City of San Antonio's Quality of Life Committee approved the changes described above on October 21, 2008, and October 22, 2008, respectively. The City Council for the City of San

Antonio will revisit and affirm the actions previously authorized as scheduled on November 20, 2008.

Projected Outcomes

The goal of the City of San Antonio's proposed model is to yield new cost efficiencies; raise the quality of Head Start services; place more credentialed and qualified teachers in Head Start classrooms; provide wrap around services that strengthen families; increase school readiness; and diminish the number of families living in poverty. Each of the changes described above support goal achievement. For example, the proposed model's collaboration with two public school districts and the Texas Education Agency Education Service Center Region 20 will support superior alignment, integration and coordination of educational content with school curriculum thereby enhancing the school readiness of Head Start children. Additionally, to ensure that program quality enhancements are achieved, the proposed program will apply some of the aforementioned cost savings to expanding program staff in the monitoring and fiscal areas. These new resources will support greater accountability and compliance, improved oversight, and increased training and technical assistance.

The City of San Antonio's proposed redesign of the Head Start Program will demonstrate that the combination of previously unrealized cost efficiencies, reductions in administrative costs and a more vigorous use of community collaborations and the leveraged resources they hold will yield immediate, no-additional-cost service enhancements, for both Head Start children and their families. The value of these benefits will be quantified in subsequent Community Assessments.

The City of San Antonio's first step in implementing the proposed approach was the issuance of a Request for Proposals (RFP) for Head Start Services on June 10, 2008. The following, excerpted from the RFP, captures the purpose of the new program model.

The City of San Antonio has been the grantee for the Head Start Program since 1979. Over time, the needs of children and families in the City of San Antonio and Bexar County have evolved. In order to address the growing needs of the community, program improvements are essential. This Request for Proposal is designed to solicit and encourage the development of program innovations and efficiencies to improve services to Head Start children and families in San Antonio and Bexar County....Proposals should be based on community needs, which include identifying special populations who are not currently being served by Head Start. These populations may be affected by a variety of factors including the state of being low-income, recent immigrants, limited English proficiency or other underserved groups living within a community. Respondents should develop a collaborative that brings community collaborators together to strengthen families, as an integral component of their proposal. Elements of the component should cover a variety of factors to increase parental resilience and knowledge, encourage the development of social connections, provide support services and referrals in times of economic need, and focus on children's social and emotional development.

The RFP also detailed three critical attributes of the planned Head Start model, each of which has the capacity to provide additional improvements in the existing program. These are:

- (1) In an effort to foster school readiness and enhance the quality of education services, the local Head Start model will provide a coordinated set of program options and service formats designed to best accommodate the needs of Head Start children and families.
- (2) Administrative cost rates will be significantly reduced. Applicants were asked to demonstrate quality enhancements, classroom staff increases and the employment of more credentialed classroom teachers.
- (3) All Head Start collaborators will be required to make extensive use of their internal assets and to develop or utilize cooperative external relationships to produce efficiencies in the Head Start program and yield new resources for Head Start families. The involvement of external community providers is an especially important attribute of the new model because it helps to

attach families to additional sources of support that will be available to assist and sustain them beyond their child's participation in Head Start.

Many elements of the RFP and the proposed program redesign were identified as essential during the Community Visioning Session, conducted by the City of San Antonio on May 16, 2008. This session was conducted as a part of the Grantee's self-assessment process and was meant to augment the 2007 Community Assessment prior to submitting the refunding application. Community stakeholders including early education and family strengthening providers, Parent/Child Inc., colleges, universities, local school districts and community based organizations participated. Attendees were asked to evaluate the following elements of a Head Start program (drawn from the Administration for Children and Families' review criteria for new Head Start grantees) and indicate: (a) what signals quality and (b) the changes they would like to see in the local Head Start services to achieve a higher level of quality. Their responses follow.

I. Curricula and activities that support school readiness and success

- a. Rich, abundant sensory activities
- b. Nurturing environment
- c. Phonics-based instruction
- d. Continuous positive reinforcement of children
- e. Visual and auditory experiences

II. Center locations

- a. Accessibility to the targeted families is essential
- b. Both convenience and family economics dictate whether the Center should be close to home or work/training
- c. Needs of the parents should dictate locations

III. Full vs. part-day services

- a. Full day exposes the children to more instruction
- b. Part day can be disruptive for the child and the parents

- c. There aren't enough part-day childcare programs into which children can move after or before Head Start hours
- d. There should be a variety of full and part-day options to meet parent needs and involve more children
- e. Full day supports the child's transition to kindergarten, which typically is full day

IV. Case Management

- a. Connecting parents to needed supportive services enhances retention children in the Head Start program
- b. Case management must be goal oriented
- c. Case management activities should focus on family financial self-sufficiency

V. Parent Involvement

- a. Parent volunteers are essential
- b. Significant efforts should be made to get parents to attend parent education sessions
- c. Parent recruitment should be proactive
- d. A critical role of Head Start is to help parents become active advocates for their children
- e. Head Start should strive for true, meaningful parent involvement not just attendance at meetings
- f. Parents have significant assets that could be valuable to the program
- g. Parent involvement equates to quality in a Head Start program
- h. Parent leadership training should be available at every center

VI. Mental Health and Substance Abuse Services

- a. There is a dearth of these services in Bexar County, making the role of Head Start critical in connecting families to what is available
- b. Head Start should document families' unmet needs in these areas and identify ways to fill local gaps in care
- c. Head Start staff should be trained in identifying families with unmet mental health and substance abuse needs

VII. Participation of Fathers

- a. Fatherhood initiative needs to improve and encompass more fathers
- b. Head Start should sponsor more activities for fathers and their children
- c. Fathers should mentor one another
- d. Attendance does not equal impact; Fathers need to be active and engaged not just in attendance
- e. Head Start program should work with judges and child support officials to reengage fathers in the lives of their children

VIII. Medical/Dental Care Availability

- a. Connection to available services is important because of the number of uninsured families with inadequate access to care

IX. Community Collaboration and the Integration of External Providers and Resources

- a. Because Head Start is only serving 20% of eligible children, building collaborations is critical
- b. Resources are available in this community but may not be utilized without Head Start connecting families to them
- c. There is a need to build relationships between Head Start and community providers

X. Recruiting and Screening Eligible Staff and Staff Development and Training

- a. As gasoline prices increase, it is harder to get teachers to travel too far to their jobs; where teachers live and where Head Start centers are located do not always match
- b. Increasing the pay for Head Start teachers is very important, especially in the current atmosphere of low retention rates
- c. Head Start needs to find a way of being competitive with local school districts in terms of pay
- d. Head Start currently pays teachers to pursue higher education and training
- e. KLRN (local public television station) is offering televised training in an attempt to make it easier for Head Start teachers to acquire new skills without leaving the classroom
- f. The University of Texas at San Antonio is offering a Summer Institute for training of Head Start teachers; United Way funds replacement teachers so classrooms remain adequately staffed
- g. Working conditions and site leadership can contribute as much or more to retention than pay

Results or Benefits Expected

In consideration of the unmet needs of Head Start-eligible children and families, and with the endorsement of the Head Start Policy Council and the Quality of Life Committee, the City of San Antonio has elected to make significant positive changes to the Head Start model in Bexar County. A key component of the revised program will be full compliance with the Head Start Performance Standards and the recently amended Head Start Act. The new approach will be methodically introduced through pursuit of the following objectives and strategies:

FY 2009-2010 Head Start Objectives
Raising Minimum Qualifications of Head Start Staff
Objective A: To meet the professional competencies and academic degree qualifications identified in the Head Start Act (as amended 12-12-07) for key Head Start staff. Timeframe: January 31, 2011.
Strategies: <ol style="list-style-type: none">1. At least 50% of Head Start teachers will have a:<ol style="list-style-type: none">a. Baccalaureate or advanced degree in early childhood education; orb. Baccalaureate or advanced degree and coursework equivalent to a major relating to early childhood education, with experience teaching preschool-age children.2. 100% of Head Start Education Coordinators will have the capacity to assist other teachers in the implementation and adaptation of curricula to children in a Head Start classroom; and must also have a:<ol style="list-style-type: none">a. Baccalaureate or advanced degree in early childhood education; orb. Baccalaureate or advanced degree and coursework equivalent to a major relating to early childhood education, with experience teaching preschool-age children.3. 100% of Head Start Teacher Assistants will:<ol style="list-style-type: none">a. Have at least a child development associate credential;b. Be enrolled in a program leading to an associate or baccalaureate degree; orc. Be enrolled in a child development associate credential program to be completed within 2 years.4. 100% of Head Start Directors will have demonstrated skills and abilities in a management capacity relevant to human services program management.5. Registered Dietitians will support all Head Start nutrition services.6. Certified Mental Health Professionals with appropriate licensure and with experience and expertise in serving young children and their families will provide all interventions of the Child Mental Health component.7. Social, Human, or Family Services staff will have training and experience in a field related to social, human or family and community collaborations.8. 100% of Disability Coordinators will have training and experience in locating and individualizing services for children with disabilities.9. Contractor agencies will secure the regularly scheduled or ongoing services of a qualified accountant and will conduct an annual outside audit.
Improving Classroom Staffing Requirements
Objective B: To meet the requirements of 45 CFR 1304.52(g) and 45 CFR 1306.20 for center-based programs in the areas of adequate supervision, classroom and home visitor staffing levels, and communication with families. Timeframe: June 1, 2009.
Strategies: <ol style="list-style-type: none">1. Contractor agencies operating a center-based program will employ two paid staff persons (a teacher and a teacher aide or two teachers) for each class. These paid staff members will be in the classroom at all times during instructional hours. Whenever possible, there will be a third person in the classroom who is a volunteer.2. Contractor agencies operating a combination program option will employ, for their

classroom operations, two paid staff persons, a teacher and a teacher aide or two teachers, for each class. Whenever possible, there will be a third person in the classroom who is a volunteer.

3. Classroom staff and home visitors will be able to communicate with the families they serve either directly or through a translator. They also will be familiar with and will address the cultural background of these families.

Bringing Management Compensation in Line with Standards

Objective C: To meet the requirements of the Head Start Act, Section 653 regarding limitations on the compensation of Head Start staff. Timeframe: June 1, 2009.

Strategies:

1. Head Start funds will not be used to pay any part of the compensation of an individual employed by a Head Start contractor agency if that individual's compensation exceeds the rate payable for Level II of the Executive Schedule (currently \$172,200).

2. The definition of compensation will track the language in Section 653 and will include "salaries, bonuses, periodic payments, severance pay, the value of any vacation time, the value of a compensatory or paid leave benefit not [explicitly] excluded and the fair market value of any employee benefits not explicitly excluded from this definition."

contractor agency expenditures for health, medical, or life insurance, plus disability, retirement or any other employee welfare or pension benefits are explicitly excluded from this definition.

3. Any employee paid with Head Start funds will not receive compensation at a rate which is (1) in excess of the average rate of compensation paid in Bexar County to a substantial number of persons providing substantially comparable services, or in excess of the average rate of compensation paid to a substantial number of the persons providing substantially comparable services in the area of the person's immediately preceding employment, whichever is higher; or (2) less than the minimum wage rate prescribed in section 6(a)(1) of the Fair Labor Standards Act of 1938.

4. The City of San Antonio will encourage contractor agencies to set all staff salaries at a level that is no lower than the average wage for the market, in accordance with the wage comparability study.

5. The City of San Antonio will strongly encourage all contractor agencies to offer benefit packages, regardless of position, that are affordable and comparable to prevailing community norms.

Improving Services to Children with Disabilities

Objective D: To coordinate the provision of high quality, culturally appropriate, easily accessed, family-centered services and supports necessary for children with disabilities and developmental delays to reach their full potential and enter school ready to learn. Timeframe: February 1, 2009.

Strategies:

1. The contractor agency providing specialized services to children with disabilities will conduct or arrange a comprehensive interdisciplinary, curriculum-based assessment and evaluation of children whose brief screening results identify one or more concerns.

2. The contractor agency providing specialized services to children with disabilities will develop an Individualized Education Plan (IEP) to direct appropriate services for each child.

3. The contractor agency providing specialized services to children with disabilities will provide or coordinate professional services necessary to support the healthy growth and development of Head Start children with disabilities or developmental delays and enable their caregivers to meet their needs.
4. The contractor agency providing specialized services to children with disabilities will train and support Head Start classroom staff and families in effective methods of engaging, involving and teaching children with disabilities and developmental delays in the least restrictive, most inclusive environment.
5. Head Start funds will only be used after the resources of the Local Education Entity have been exhausted.

Recruiting and Retaining Children

Objective E: To reach those most in need of Head Start services, retain them as active participants, and use efficiencies, compliance with Head Start compensation requirements and reductions in administrative costs to provide additional funds for program improvements. Timeframe: June 1, 2009.

Strategies:

1. The City of San Antonio in cooperation with the contractor agencies will develop and implement a recruitment process that is designed to actively inform all families with Head Start eligible children (within the agency's designated catchment area) of the availability of services and will assist them in applying for admission.
2. The City of San Antonio in cooperation with the contractor agencies will initiate an annual recruitment process, occurring just prior to the beginning of the enrollment year, and will secure a greater number of applications than the anticipated number of available slots.
3. The City of San Antonio in cooperation with the contractor agencies will coordinate intake of all Head Start participants.
4. The City of San Antonio and all contractor agencies will work cooperatively to ensure that Head Start children and families receive the supports necessary to remain fully participatory in the program until the child enters kindergarten, including the deployment of all available community resources.
5. The City of San Antonio and the contractor agencies will work continuously to keep administrative costs low, involve greater numbers of non-financial contractors and keep compensation levels appropriate in an effort to improve operational efficiency.
6. This process will be highly detailed and will utilize a Single Portal of Entry (SPE) system. Through the SPE system, an up to date waitlist will be available to ensure slots are filled quickly and efficiently. The SPE system will also contain data on other available child care resources and their eligibility requirements. These resources can be used in the interim by families on the waitlist for Head Start services.

Transitioning to a Uniform, Center Based Program

Objective F: To provide high quality education and early childhood development services by using a center-based or campus approach that promotes school readiness through alignment with elementary school curricula, enhances the social and cognitive development of children, and delivers integrated, seamless education, health, nutritional, and social services to enrolled children and families. Timeframe: June 1, 2009.

Strategies:

1. Classes will operate five days per week, 3.5 to 6 hours per day. For children enrolled in full-day care, the contractor agency will deliver or coordinate after care of sufficient duration.
2. The City of San Antonio will collaborate with contractor agencies to ensure year round programming is available and will meet regularly with school district staff to ensure the Head Start curricula prepares the children for the requirements and expectations of kindergarten.
3. Class sizes will be determined based on the predominant age of participating children.
 - (a) For classes serving predominantly four or five-year-old children, the average class size will be 17-20 children, with 17 or fewer considered optimal.
 - (b) For classes serving predominantly three-year-old children, the average class size will be 15-17, with 15 or fewer considered optimal.
4. The City of San Antonio and all contractor agencies providing Education and Early Childhood, Child Mental Health, Child Disability, Child Medical, Child Oral Health, and Family and Community Support Services will work cooperatively to enhance the social and cognitive development of children through the delivery of integrated social education, health, nutritional, and social services.

Increasing Attendance

Objective G: To achieve an annualized Average Daily Attendance (ADA) rate of 90% across all Head Start contractor agencies delivering Education and Early Childhood Services in an effort to ensure that all children gain maximum benefit from their enrollment. Timeframe: January 31, 2010.

Strategies:

1. All contractor agencies will report their monthly ADA figures using the City of San Antonio's Balanced Scorecard methodology.
2. Any contractor agency whose ADA falls below 90% will file a written analysis of the causes of the underachievement and planned remedies within five working days of the close of the month.
3. The City of San Antonio will monitor ADA for each contract to ensure compliance.
4. Increased case management will focus on identifying and resolving family issues that impact attendance via a wide array of wrap around services.

Using Training to Achieve and Maintain Quality

Objective H: To assist Head Start staff in acquiring or enhancing the knowledge and skills necessary for the fulfillment of job responsibilities. Timeframe: June 1, 2009.

Strategies:

1. The City of San Antonio and contractor agency staff will participate in annual pre-service and on-going in-service training opportunities.
2. Training will be coordinated by the City of San Antonio. This training will enhance staff's ability to deliver services, meet the Head Start regulations/policies, and improve program quality. The City of San Antonio in collaboration with all contractors will ensure that training will be provided to all Head Start staff.

Heightening Accountability
Objective I: To fulfill a central principle of the Head Start Program by establishing a management environment characterized by accountability and continuous quality improvement.
Strategies: <ol style="list-style-type: none">1. The City of San Antonio and all contractor agencies will complete an annual Self-Assessment in an effort to evaluate their management systems and program operations.2. The City of San Antonio will use ongoing program and fiscal monitoring to facilitate program excellence and continuous improvement.3. The contractor agencies and the City of San Antonio will work cooperatively to continually seek ways of strengthening the Head Start program and wrap around services delivered to children and families.
Employee Development Plan
Objective J: Engage all Head Start employees in education and skills development.
Strategies: <ol style="list-style-type: none">1. In addition, to regularly scheduled trainings, an individual professional development plan will be created for each employee.2. Individual plans for teachers will be reviewed and updated by supervisors to ensure compliance with Head Start Performance Standards.3. This plan will be the official record for determining employee progress in meeting requirements of the Head Start Act relating to educational and ongoing training requirements.4. Supervisors will periodically examine professional development plans and meet with staff and teachers to discuss attainment of professional development goals.
Family Strengthening Wrap-around Services
Objective K: Comprehensive family strengthening services will be available to improve child and family outcomes beyond participation in the Head Start Program
Strategies: <ol style="list-style-type: none">1. The City of San Antonio, in collaboration with contractors, will leverage an array of family services and make them available to children and families, to include the following:<ol style="list-style-type: none">a. Building and protecting assets, debt reduction, and increasing work supports and incomeb. Access to Volunteer Income Tax Assistance Program (VITA)c. Comprehensive family health servicesd. Youth development, prevention, and interventione. Access to college, workplace skills training and adult basic educationf. English as a Second Language and Civics Supports for parents and family membersg. Community Action Agency Servicesh. Safety Net services geared towards meeting unique of grandparents and seniorsi. Housing, emergency shelter, and food security

2. Provide assistance with accessing additional local, state, and federal benefits that families may be eligible for.
3. Individual case management services will be provided to families to ensure all basic needs, as well as, family strengthening needs are met to promote self-sufficiency.
Comprehensive Medical, Dental, and Mental Health Services
Objective L: Leverage City of San Antonio and partner resources to provide comprehensive Medical, Dental, and Mental Health Services to Head Start children and families.
<u>Strategies:</u>
1. Every family will be assigned a medical home and have continuity in care.
2. Through coordination with contractors, the City of San Antonio will ensure that all available local, state, and federal resources are maximized prior to utilizing Head Start funds.

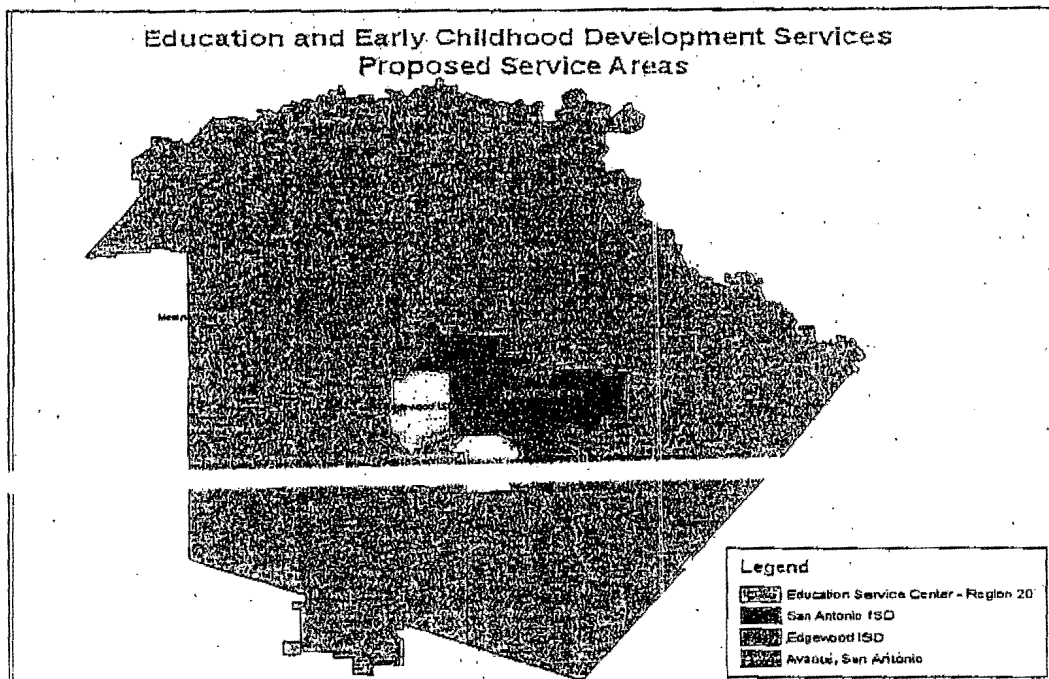
Clearly, fulfillment of the objectives cited above requires a new model of service delivery. The City of San Antonio is currently evaluating the current Head Start model and an adjusted approach to service delivery in the City of San Antonio and Bexar County. With this purpose in mind, the City of San Antonio issued a Request for Proposals (RFP) to determine if one or more agencies, including the current delegate agency, or a collaboration of contractor agencies, would be best equipped to support the new model. After careful, objective evaluation of the proposals submitted, eight contractor agencies (also referred to as collaborators) were found to have the desired experience, credentials and capacity. The selected Education and Early Childhood Services collaborators will operate within defined geographic areas delimited by the boundaries of one or more of the nineteen Bexar County school districts. Child Mental Health, Child Disability, Child Medical, Child Oral Health and Family and Community Support Services will be available to all Head Start children and families, as appropriate.

The following are brief descriptions of the proposed service delivery model and all collaborators.

The number of children projected to be served is based upon historical enrollment data. These numbers may be adjusted to reflect actual community needs.

- AVANCE-San Antonio, a current grantee of the Early Head Start program, is proposed to deliver Education and Early Childhood Services to 503 children annually who reside in the Harlandale Independent School District.
- San Antonio Independent School District, a collaborator in the current Head Start program, is proposed to deliver Education and Early Childhood Services to 1,758 children annually who reside in that district.
- Edgewood Independent School District is proposed to deliver Education and Early Childhood Services to 665 children annually who reside in that district.
- Education Service Center-Region 20, an arm of the Texas Education Agency and current Head Start grantee for Bandera, Kerr, Medina County and part of Atascosa County, is proposed to deliver Education and Early Childhood Services to 3,863 children annually who reside in the Boerne, Comal, Alamo Heights, East Central, Fort Sam Houston, Judson, Lackland, Medina Valley, Northeast, Northside, Randolph, Schertz-Cibolo, Somerset, South San Antonio, Southside, and Southwest Independent School Districts in Bexar County.

The following is a map of the proposed Education and Early Childhood Development Services areas within Bexar County.



- The Center for Health Care Services, the local mental health authority, is proposed to provide Child Mental Health Services to 1,222 Head Start children annually. The collaborator will use all available external sources of funding (i.e. Medicaid, Local Management Entity, etc.) for children's mental health services before utilizing Head Start funds.
- The Center for Health Care Services, also an operator of state-designated Early Childhood Intervention Services, is proposed to provide Child Disability Services to 679 Head Start children annually. The collaborator will use all available external sources of funding (i.e. Medicaid, Local Management Entity, etc.) for children's disability services before utilizing Head Start funds.

- The University Health System (Bexar County Hospital District) will provide Child Medical Services to all 6,789 Head Start children annually. The collaborator will use all available external sources of funding (i.e. Medicaid, Local Management Entity, etc.) for children's medical services before utilizing Head Start funds.
- San Antonio Metropolitan Health Department will provide Child Oral Health Services to all 6,789 Head Start children annually. The collaborator will use all available external sources of funding (i.e. Medicaid, Local Management Entity, etc.) for children's oral health services before utilizing Head Start funds.
- Family Service Association is proposed to provide Family and Community Support Services to 6,286 children annually in eighteen of the nineteen Bexar County school districts.
- AVANCE-San Antonio is proposed to provide Family and Community Support Services to 503 children annually in one Bexar County school district.
- Education Service Center-Region 20 is proposed to provide Training and Technical Assistance Services to all Head Start collaborators/contractor agencies.

The results from implementation of the proposed program model are expected to achieve significant benefits for both Head Start children and families and the overall system of Head Start services. The following examples illustrate the potential impact of the new model.

- With the selection of the contractor agencies and implementation of the new service delivery model, the City of San Antonio will yield a higher quality Head Start Program through a lower administrative rate. The impact will be immediate.
- Increasing requirements for teacher credentials will also have an immediate and dramatic

effect. The incumbent provider, Parent/Child Incorporated, employed one (1) degreed Early Childhood Educator for every 36 children. The new Head Start model, as will be executed by the selected collaborators, will feature one (1) degreed Early Childhood Educator for every 18 children.

- The City of San Antonio has demonstrated success in developing, implementing and managing a community wide service delivery continuum, such as is proposed in the redesigned Head Start program. For example, for the \$72 million Haven for Hope Project, a coordinated campus for homeless individuals and families, the City is coordinating the resources of over fifty (50) public and private entities to eliminate duplication and leveraged resources from the participating contractors. These same competencies and a philosophy of continuous improvement will be applied to the restructured Head Start program, as will the expertise of the City of San Antonio's management staff that has developed similar endeavors.

To further improve the efficiency and effectiveness of the City of San Antonio and Bexar County Head Start program, the following also are planned for Fiscal Year 2009-2010:

- Increased focus on math, science, literacy and vocabulary in Head Start classrooms
- Increased focus on identifying and servicing children with disabilities
- Increased focus on children and families who are Limited English Proficient
- Increased focus on providing wrap around services to homeless children and their families
- Greater alignment with the Texas Education Model

The City of San Antonio's proposed Head Start Program also will continue and strengthen collaborations with key community programs designed to increase parental involvement, enhance school readiness of Head Start children and stabilize families.

- **FAST (Family and Schools Together)** -- The FAST program, administered by Family Service Association, empowers parents to foster family development and cohesion. Planned activities help children succeed at home, in the Head Start program, and in the transition process between elementary school and community. Families volunteer to participate in a multi-family group that meets for ten weeks. The last week of the program includes a graduation ceremony for all family members. This past fall, thirty-eight (38) Head Start families participated in FAST groups. Of these, twenty-one families graduated. During the spring, forty-five (45) Head Start families participated and twenty-five (25) of them graduated. In addition to maintaining this critical alliance, the City of San Antonio's proposed Head Start model for FY 2009-2010 includes Family Service Association as a collaborator, which will yield a closer connection between participating Head Start families and the FAST program and will support a higher completion rate.

- **TEEM (Texas Early Education Model)** -- TEEM focuses on integrating services to improve and maintain teacher quality. By participating in on-line professional development programs, Palm Pilot assessment of children, and classroom mentoring, teachers are assisted in providing valuable learning experiences for the children. Using the research-based TEEM curriculum in prekindergarten classrooms has been shown to enhance the development of school readiness skills. This past year, 52 Head

Start classrooms participated in TEEM, sponsored by the San Antonio Independent School District. Selecting San Antonio Independent School District as a collaborator in the proposed Head Start Program will ensure continuation of this critical asset and will support potential expansion into other school districts.

The proposed FY 2009-2010 Head Start Program will build upon and strengthen the impact of the FY 2008-2009 model in the following areas:

Education and Early Childhood Education

Throughout FY 2008-2009, the Head Start teaching staff stressed the importance of parental involvement in their child's education. Teaching staff scheduled and conducted two Home Visits and three Parent Teacher Conferences to discuss the child's development and progress toward identified goals.

Also, in order to more actively involve families in the children's learning experiences, Family Letters were provided to parents each month to inform them of the theme that was being studied in the classroom. In addition, the Family Letters provided parents with activities they could do with their child at home to reinforce what was being studied in the classroom.

For FY 2009-2010, the City of San Antonio in cooperation with its proposed collaborators for Education and Early Childhood Services, AVANCE-San Antonio, Education Service Center-Region 20, Edgewood ISD and San Antonio ISD, plan to enhance and strengthen the Head Start education program. Proposed Head Start staffing levels will include 160 certified teachers and

over 300 degreed teachers, 286 more than in the current program. In addition to increasing the credentialing of teachers, the City of San Antonio and its proposed collaborators also plan to work extensively with teachers to increase their skill set by providing regularly scheduled trainings throughout the year, creating an individual development plan for each teacher and increasing their knowledge of community and family resources available to assist Head Start children and families.

To ensure compliance with performance standards, two teachers will be providing educational services in every classroom. Curriculum alignment within the school system will ensure a smooth transition from the Head Start program to Kindergarten. Increased case management will focus on identifying and resolving family issues that impact not only attendance but any issues that impede student learning via a wide array of wrap around services.

By providing these wrap around services, increasing teacher qualifications and skill sets, and providing program enhancements, the City of San Antonio and the proposed collaborators will increase average daily attendance and ensure students have the skill sets and family supports necessary to be engaged in learning.

Child Health and Development

Service delivery levels for FY 2008-2009 were: a total of 7,283 children received physical examinations and 801 were referred and treated based on physical examination findings; and 7,226 children received dental examinations and 1,219 received dental treatments. Parental consent was secured for all children that received health and dental services. Health and dental

records were stored in the Child and Family files at the Head Start center where the children were enrolled.

For FY 2009-2010, the City of San Antonio will increase monitoring of Child Health and Development Services to ensure that every child enrolled receives all required screenings and necessary treatments. Appropriate health and dental screenings and assessments will be rendered or secured within the 90 days of each child enrolling. The Texas Health Steps criteria will be used. Schedules for physical and dental examinations will be developed in collaboration with the contracted health providers and will occur at each Head Start Center. As in the past, parents will participate in service delivery, will be consulted on the outcomes and will be provided with needed referrals.

The City of San Antonio will also develop a tracking system to ensure that follow up appointments for continuity care are scheduled and attended:

Developmental (LAP-D), sensory (vision/hearing) and behavior screenings were performed by each child's teacher within 45 days of the child's enrollment, representing a total of 7,455 developmental screenings. Results were shared with parents and appropriate referrals were made, as indicated. In the proposed redesign, collaborators include a state-designated Early Childhood Intervention provider and the local mental health authority. The involvement of these entities will increase both the depth and value of these screenings and will further strengthen connections to existing community resources.

Currently, a Health Services Advisory Committee composed of parents and community health professionals advises delivery of health services to children and families, thereby enhancing the ability of all Head Start children to transition to school healthy and ready to learn. Whenever possible, parents have been linked to a medical home for continuous health services.

In the proposed Head Start redesign, the extensive public health resources of University Health Systems will be available to all children enrolled and their families, which will ensure connection to preventive and treatment resources as needed. University Health Systems also will be responsible for oversight of the Advisory Committee, with support provided by the Center for Health Care Services in behavioral health considerations.

Oral Health Initiative

The existing Oral Health Initiative provides Head Start parents and teaching staff with both information and oral hygiene techniques on a monthly basis. In FY 2008-2009, fluoride varnish was provided to all Head Start children. Nine hundred and ten Head Start parents received oral health. Presentations were made at parent nights, orientation days, recruitment days, and other special events. Parents benefited by understanding the importance of dental health and the processes required to impact better dental health outcomes for children and adults.

Due to the severe, persistent need for dental services among Head Start-eligible children, the City of San Antonio proposed the following plan for Dental Care. This plan includes:

- All Head Start enrollees (6,789) will receive an oral health evaluation by a dentist from the City of San Antonio Metropolitan Health District. These evaluations will occur on-site at every Head Start Center within 90 days of enrollment.
- Based on historical data, the City of San Antonio anticipates that Head Start children will receive 1,111 follow up visits each year. Follow up visits will consist of: a comprehensive oral evaluation, bitewing radiographs (2), cleaning and fluoride.
- With parental consent, each Head Start child will receive two applications of fluoride varnish during the school year.
- The City of San Antonio Metropolitan Health District dental hygiene staff will provide case management services for all children in need of urgent dental treatment.
- The City of San Antonio Metropolitan Health District has developed a network of pediatric dentists willing to assist Head Start children with urgent needs to access required treatment. Direct coordination in the proposed Head Start redesign by the City of San Antonio Metropolitan Health District will strengthen the collaborations with the contractors and Family Services workers in FY 2009-2010 and beyond, enabling more Head Start children to receive comprehensive oral health care.
- Oral health training courses will be provided to Head Start staff. This training will utilize a culturally sensitive oral health curriculum for Child Health Advocates developed by the California Training Institute and entitled "Health & Safety in the Childcare Setting, Promoting Children's Oral Health".

- Oral Health Education will be continued and more closely coordinated by the City of San Antonio in an effort to provide additional outreach and education to Head Start parents in FY 2009-2010.

Child Health and Safety

The Community Assessment has documented serious issues in the community related to Child Health and Safety for several years. Therefore, the following trainings, policies and procedures, implemented in FY 08-2009, will continue in FY 2009-2010.

First aid and CPR training and training on identifying and reporting child abuse and neglect, as mandated by state regulations, was provided to staff. First-aid kits were kept fully stocked at all Head Start Centers to support a rapid and appropriate emergency response. Telephone numbers for appropriate emergency response systems were posted in each Center. Parents' emergency contact information was updated and kept in the Child and Family file.

Procedures regarding the administration of medication continued to be implemented. Staff training on these procedures was provided annually and was incorporated as part of the new staff training. Parental consent was secured for children requiring the administration of prescribed medication at the Center. As per safety requirements, all medication was kept out of reach of children and under lock and key. Procedures addressing the conditions of Short-term Exclusion and Admittance were in place and followed whenever children experienced a short-term injury or an acute contagious illness. Emergency evacuation routes and other safety procedures for emergencies, including fire drills, were posted in the Centers and practiced on a regular basis.

On-going training was provided to staff on methods of notifying parents in the event of an emergency and of handling and reporting suspected child abuse and neglect. The Head Start Centers maintained safe and nurturing environments by working closely with local and state law enforcement, fire departments and licensing agencies to ensure compliance.

As a whole, the purpose of Child Health and Safety Services will continue to be supporting healthy physical development in Head Start children through practices that prevent illness or injury and promote positive health behaviors that enhance life long well-being.

Mental Health

In FY 2008-2009, 8,000 behavioral health screenings were performed by the child's teacher, with input from the parent, utilizing an age-appropriate assessment tool. Screenings were performed within 45 days of enrollment and results were used by the education and mental health staff to identify the child's needs and, when necessary, make referrals for further evaluation and intervention. In addition, Mental Health Specialists completed 400 classroom observations within the first 45 days of the school year.

Classroom staff and parents received regularly scheduled on-site consultation from the Mental Health Specialists and contracted professionals, with regard to, but not limited to, atypical development of young children, recognizing and understanding behavior, information on health conditions and other topics requested by the staff and/or parent.

The proposed FY 2009-2010 Head Start program will increase the classroom staff credentials and classroom staffing, thus enabling better identification and early intervention of potential mental health issues. As a result, more children may be referred to the prospective mental health provider to receive needed services and case management. In addition, the proposed collaborator will provide trainings that will enhance awareness and understanding of mental wellness and provide information to promote mental well-being of children and families. Because the proposed Mental Health Services provider is also the local mental health authority, Head Start children and families will have access to this community's full array of public and private behavioral health services, enhancing continuity of care and consistent treatment without added cost to the Head Start Program.

Disabilities

In FY 2008-2009, 995 children enrolled in the Head Start program were identified and evaluated as suspected of having a disability. As required, an Individual Education Plan (IEP) was developed by parents, staff and professionals. Teachers integrated the children's IEPs into daily classroom educational activities. Licensed professionals provided speech, language, physical and occupational therapy.

In FY 2009-2010, Disability Services will be enhanced. The proposed collaborator will provide a comprehensive assessment to determine eligibility and document the child's strengths and service needs, to include Early Childhood Intervention (ECI). In order to ensure the development and implementation of the IEP, the proposed collaborator will develop, in cooperation with parents and teachers, specialized instructions, conduct on-going monitoring to

guide service delivery and will verify progress and outcome achievements. In addition to speech, language, physical and occupational therapies, Head Start children also will receive nutrition and developmental instruction. When needed, adaptive or assistive equipment or technology will be procured. This is proposed in an attempt to enroll more children with significant or severe disabilities into the Head Start program. In addition, the proposed collaborator will provide support for and planning of the transition to the public school system by making referrals to and coordinating resources within the community. The overall goal is to assist children and families in receiving comprehensive services that foster self-esteem, promote healthy outcomes, and increase success at home, in the Head Start center and in the broader community.

Child Nutrition

In FY 2008-2009, the following nutritional services were provided:

Breakfasts served:	803,715
Morning snacks served:	14,462
Lunches served:	862,684
Afternoon snacks served:	776,156
Modified diets provided to meet identified nutritional needs:	287

The nutritional needs of each Head Start child (to include children with nutrition-related disabilities) were identified using an appropriate assessment. Seven thousand three hundred and fifty-four nutritional assessments were reviewed to identify concerns and 300 nutritional counseling sessions were provided to address identified needs. The USDA Child and Adult Care

Food Program was utilized to provide all food and drink products for meals and snacks, and also provided modified diets, when necessary. Parents also were given an opportunity to improve their nutrition knowledge and food skills through trainings, home projects, newsletters, individual nutrition counseling and/or referrals to community agencies. Families were assisted in meeting their children's nutritional needs and in establishing positive eating habits that nurture healthy development, promote life-long well-being and support positive child overcomes.

For the FY 2009-2010, the enhanced credentials of teachers will help to engage children in obesity prevention. This prevention will include activities and training which will connect children and parents to the importance of good nutrition, exercise, and moderation and emphasize life-long implications of both positive and negative habits. Wrap around services will assist families in utilizing food security services, such as the San Antonio Food Bank, to ensure families maintain proper nutrition in the home.

Family and Community Partnerships

In FY 2008-2009, recruitment and outreach was provided throughout San Antonio and Bexar County. In the spring, a Recruitment Kick-Off event officially began the recruitment effort. Flyers, posters, newspaper advertisements, public service announcements, word of mouth and participation in various community health fairs were utilized to inform eligible Head Start children and families. Federal Head Start Income Eligibility criteria were used to determine the family's eligibility.

Utilizing the Family Partnership Agreements, families were provided and/or assisted with securing the following services: 329 received emergency crisis intervention; 440 received housing assistance; 325 received transportation assistance; 756 received English as a Secondary Language training; 1,270 received adult education training; 731 received job training; 55 received domestic violence services; 238 received child support assistance; 52 received assistance to families of incarcerated individuals; 432 received parenting skills education; 57 received marriage education services; and 4,040 received services from WIC. Family Service workers made 2 home visits per family (13,578 home visits) during the year.

The proposed FY 2009-2010 Head Start Program will feature the City of San Antonio and its collaborators engaging in coordinated, comprehensive recruitment efforts. The enrollment goal of 6,789 eligible children will be maintained and a regularly updated waiting list of eligible children will be used to immediately fill vacancies. The City of San Antonio in cooperation with all collaborators will complete intake responsibilities and will maintain the waiting list.

The proposed FY 2009-2010 program model will assist families to develop the skills necessary to identify their own goals and utilize community resources and services necessary to meet those goals. Family Service Association currently provides resources to the Head Start centers via the FAST program. Family Service Association, as the selected Family and Community Support Services collaborator, will expand this relationship to encompass family wellness plans, family strengthening case management, family advocacy and the coordination of internal and external supportive services. Family Service Association of San Antonio has been building strong families since 1903, and is the oldest human service agency in San Antonio dedicated to helping

children, seniors, and families in need. They are nationally accredited by the Council on Accreditation of Services for Families and Children. Their proposed model of Family and Community Support Services is innovative in its utilization of client-centered, parent leadership strategies and proven family strengthening techniques. The service modality also is based upon best practice recommendations from the Administration of Children, Youth and Families Office of Head Start and adheres to all Head Start Performance Standards and Regulations.

Transportation

Transportation services were provided to ensure continued compliance with the Head Start Performance Standards and to support ADA goals. Included were daily transportation from home to Center and back, transportation to medical and therapy visits, transportation to parent and staff training and meetings, and field trips. Transportation Services integrated the child's daily educational activities during transit-whenver possible.

In the proposed FY 2009-2010 Head Start model, the City of San Antonio has selected providers of Education and Early Childhood Services that have experience providing transportation services to pre-school aged children and have demonstrated experience meeting the Department of Transportation standards. In addition, collaborators will provide transportation to homeless children, in accordance with the McKinney-Vento Homeless Assistance Act. Further, they will leverage other existing local, state, and federal resources to provide transportation services as needed.

Parent Involvement

In FY 2008-2009, each Head Start Center scheduled a parent orientation to inform parents of Head Start services, volunteer opportunities, daily center operations, policies and procedures, and training on Pedestrian Safety and Child Abuse/Neglect. Flyers, newsletters, and notices were provided in the parent's primary language. Parents' bulletin boards, Center displays, and meetings were used to share information on agency activities and events, job opportunities and other pertinent topics.

A Fatherhood Initiative was also supported by recruiting and encouraging fathers and significant males to participate in regularly scheduled events. Fifty-six fathers or significant males were active in the Initiative during the last school year. Monthly field trips and nature walks were scheduled for fathers and their families.

The proposed plan for FY 2009-2010 will incorporate an extended outreach and marketing campaign to parents, stressing both participation in Head Start and parental involvement. In addition, the new plan will incorporate opportunities to include parents as active contributors to both the program and the success of their children. Additional opportunities for parental involvement will leverage community resources to provide assistance with: parenting skills training, personal goal attainment, career development, job skills training, adult basic education, English as a second language classes, citizenship courses and building and protecting assets (financial literacy).

Transition Services

In FY 2008-2009, eighty-nine transition activities were coordinated and facilitated with all school districts. Parents were informed of ISD registration requirements. Transition Services also conducted 120-day meetings with the three Early Childhood Intervention (EC) agencies: Easter Seals, Brighton School, and Center for Health Care Services/Parent and Child Educational Services (PACES).

A Transition/Education Advisory committee, consisting of public school district representatives, parents, Head Start staff, and community agencies, met three times to plan and implement appropriate transition activities in FY 2008-2009. Three thousand, two hundred and two transition portfolios were issued to parents when their child exited from the Head Start program.

In the proposed FY 2009-2010 Head Start redesign, collaborators will actively work in partnership to develop transition plans to ensure that all child needs, including disability, educational, nutritional, etc. will be met once the child transitions into the public school system. The alignment of the curriculum and open communication between Head Start providers and school officials will ensure that the children have the educational skill sets necessary to succeed in Kindergarten.

Program Governance

A new structure of shared governance was implemented in FY 2008-2009 which included the Head Start Policy Council, the Quality of Life Committee, the City of San Antonio's City Council, PCI's Board of Directors and the PCI Policy Committee. Shared governance training

was provided to each policy group and governing body to assist the members in understanding their roles and performing their responsibilities.

The Quality of Life Committee and the Head Start Policy Council each conducted twelve (12) meetings during the program year to make recommendations and decisions and perform other required duties related to program and budget oversight.

Parent Center Committee meetings were held monthly at each Head Start Center to promote the health and educational development of children and to afford parents an opportunity to participate in decision making. A total of 680 Parent Center Committee meetings were held during the year.

The City of San Antonio has been an active participant in all Head Start Program Governance activities and will continue to lead this effort in FY 2009-2010. City of San Antonio staff, with support from collaborator staff, will provide assistance and information to both the Head Start Policy Council, the City of San Antonio City Council and the Quality of Life Committee.

GABI - Grant Detail Report
10/29/2008

Grant / Delegate: 06CH0107 / 0
Name: City of San Antonio
Fiscal Yr: 2009
Grant Type: Basic HS Grant Application

Grant/De 06CH0107 / 0
Name: City of San Antonio
Fiscal Yr: 2009

01/29/2009

Basic HS Grant Application

State: TX

Budget Period: 2/01/2009 to 1/31/2010

Key Features

1. Number of Delegates	0
2. Budget Period:	2/01/2009 to 1/31/2010
3. Funding Level:	
Program Operations:	\$46,113,985
T&TA:	\$465,878
NFS Cash & In-Kind:	\$11,644,966
Total:	\$58,224,829
4. Other Funds:	
(A) USDA Funds:	\$0
(B) Other Funds:	\$0
5. Total Funded Enroll by Prog Option:	
(A) Center-Based Enrollment	0
(B) Home-Based Enrollment:	0
(C) Combination Enrollment	0
(D) Family Child Care Enrollment	0
(E) Expectant Mothers in EHS:	0
(F) Other Enrollment:	0

COSA EXH. 49

Name: City of San Antonio
Fiscal Yr: 2009

Basic Grant Application
State: TX
Budget Period: 2/01/2009 to 1/31/2010

Summary of Budget Categories

	PO	T&TA	NFS
a. PERSONNEL	\$1,364,427	\$0	\$270,450
b. FRINGE BENEFITS	\$536,475	\$0	\$0
c. TRAVEL	\$25,500	\$0	\$0
d. EQUIPMENT	\$75,430	\$0	\$0
e. SUPPLIES	\$32,877	\$0	\$10,000
f. CONTRACTUAL	\$43,805,488	\$465,878	\$11,287,316
g. CONSTRUCTION	\$0	\$0	\$0
h. OTHER	\$273,788	\$0	\$77,200
TOTAL DIRECT CHARGES	\$46,113,985	\$465,878	\$11,644,966
INDIRECT COSTS	\$0	\$0	\$0
TOTAL COSTS	\$46,113,985	\$465,878	\$11,644,966

Grant/De' 06CH0107 / 0
Name: City of San Antonio
Fiscal Yr: 2009

01/23/2009

Basic HS Grant Application

State: TX

Budget Period: 2/01/2009 to 1/31/2010

Program Schedules

#1-3 for all groups of children

1. Program schedule number

2. Program option identification

3. Funded enrollment

#4-9 for CB, FCC, combination, and other options

4a. Number of classes/groups/family child care settings

4b. Double session

5. Number of hours of classes/groups/FCC settings per child, per day

6. Number of days of classes/groups/FCC settings per child, per week

7. Number of days of classes/groups/FCC settings per child, per year

8. Number of home visits per child, per year

9. Number of hours per home visit

#10-13 for home-based options

10. Number of home visits per child, per year

11. Number of hours per home visit

12. Number of hours per home-based socialization experience

13. Number of home-based social experiences per child, per year

COSA EXH. 51

Budget Line Items

a. PERSONNEL: Child Health and Developmental Services Personnel

Description	PO		T&TA		NFS		Admin Costs		Staff
	Total	\$/Child	Total	\$/Child	Total	\$/Child	Total	\$/Child	
1. Program Managers & Content	\$548,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	14.00
6. Health/Mental Health Services	\$48,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1.00
9. Other Child Services Personnel	\$79,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3.00
Sub Total	\$676,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	18.00

a. PERSONNEL: Program Design and Management Personnel

Description	PO		T&TA		NFS		Admin Costs		Staff
	Total	\$/Child	Total	\$/Child	Total	\$/Child	Total	\$/Child	
Head Start/Early Head Start	\$73,625	\$0	\$0	\$0	\$0	\$0	\$73,625	\$0	1.00
Staff Development	\$48,591	\$0	\$0	\$0	\$0	\$0	\$48,591	\$0	1.00
Clerical Personnel	\$82,956	\$0	\$0	\$0	\$29,700	\$0	\$112,656	\$0	4.00
Fiscal Personnel	\$201,068	\$0	\$0	\$0	\$52,800	\$0	\$253,868	\$0	5.00
Other Administrative Personnel	\$281,960	\$0	\$0	\$0	\$187,950	\$0	\$469,910	\$0	6.00
Sub Total	\$688,200	\$0	\$0	\$0	\$270,450	\$0	\$958,650	\$0	17.00

PERSONNEL Total	\$1,364,427	\$0	\$0	\$0	\$270,450	\$0	\$958,650	\$0	35.00
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b. FRINGE BENEFITS

Description	PO		T&TA		NFS		Admin Costs		Staff
	Total	\$/Child	Total	\$/Child	Total	\$/Child	Total	\$/Child	
Social Security(FICA), State	\$104,379	\$0	\$0	\$0	\$0	\$0	\$61,218	\$0	0.00
Health/Dental/Life Insurance	\$234,365	\$0	\$0	\$0	\$0	\$0	\$137,455	\$0	0.00
Retirement	\$178,331	\$0	\$0	\$0	\$0	\$0	\$104,591	\$0	0.00
Other Fringe	\$19,400	\$0	\$0	\$0	\$0	\$0	\$11,378	\$0	0.00

Grant/De: 06CH0107 / 0
 Name: City of San Antonio
 Fiscal Yr: 2009

Basic HS Grant Application

State: TX

Budget Period: 2/01/2009 to 1/31/2010

Budget Line Items

Sub Total	\$536,475	\$0	\$0	\$0
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FRINGE BENEFITS Total	\$536,475	\$0	\$0	\$0
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c. TRAVEL

Description	PO		T&TA	
	Total	\$/Child	Total	\$/Child
1. Staff Out-Of-Town Travel	\$25,500	\$0	\$0	\$0
Sub Total	\$25,500	\$0	\$0	\$0

TRAVEL Total	\$25,500	\$0	\$0	\$0
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d. EQUIPMENT

Description	PO		T&TA	
	Total	\$/Child	Total	\$/Child
1. Office Equipment	\$75,430	\$0	\$0	\$0
Sub Total	\$75,430	\$0	\$0	\$0

EQUIPMENT Total	\$75,430	\$0	\$0	\$0
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e. SUPPLIES

Description	PO		T&TA	
	Total	\$/Child	Total	\$/Child
1. Office Supplies	\$17,500	\$0	\$0	\$0
4. Other Supplies	\$15,377	\$0	\$0	\$0
Sub Total	\$32,877	\$0	\$0	\$0

COSA EXH. 53

\$0	\$0	\$314,643	\$0	0.00
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\$0	\$0	\$314,643	\$0	0.00
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NFS		Admin Costs		Staff
Total	\$/Child	Total	\$/Child	
\$0	\$0	\$1,275	\$0	0.00
\$0	\$0	\$1,275	\$0	0.00

\$0	\$0	\$1,275	\$0	0.00
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NFS		Admin Costs		Staff
Total	\$/Child	Total	\$/Child	
\$0	\$0	\$75,430	\$0	0.00
\$0	\$0	\$75,430	\$0	0.00

\$0	\$0	\$75,430	\$0	0.00
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NFS		Admin Costs		Staff
Total	\$/Child	Total	\$/Child	
\$10,000	\$0	\$27,500	\$0	0.00
\$0	\$0	\$0	\$0	0.00
\$10,000	\$0	\$27,500	\$0	0.00

Budget Line Items

SUPPLIES Total	\$32,877	\$0	\$0	\$0	\$10,000	\$0	\$27,500	\$0	0.00
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f. CONTRACTUAL

Description	PO		T&TA		NFS		Admin Costs		Staff
	Total	\$/Child	Total	\$/Child	Total	\$/Child	Total	\$/Child	
2. Health/Disabilities Services	\$0	\$0	\$0	\$0	\$245,000	\$0	\$0	\$0	0.00
3. Other Contracts	\$43,805,488	\$0	\$465,878	\$0	\$11,042,316	\$0	\$0	\$0	0.00
Sub Total	\$43,805,488	\$0	\$465,878	\$0	\$11,287,316	\$0	\$0	\$0	0.00

CONTRACTUAL Total	\$43,805,488	\$0	\$465,878	\$0	\$11,287,316	\$0	\$0	\$0	0.00
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h. OTHER

Description	PO		T&TA		NFS		Admin Costs		Staff
	Total	\$/Child	Total	\$/Child	Total	\$/Child	Total	\$/Child	
Rent	\$41,604	\$0	\$0	\$0	\$0	\$0	\$2,080	\$0	0.00
Utilities, Telephone	\$25,760	\$0	\$0	\$0	\$0	\$0	\$1,288	\$0	0.00
Incidental Alterations/Renovations	\$0	\$0	\$0	\$0	\$3,000	\$0	\$150	\$0	0.00
Local Travel	\$42,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Volunteers	\$20,092	\$0	\$0	\$0	\$68,000	\$0	\$0	\$0	0.00
Publications/Advertising/Printing	\$67,020	\$0	\$0	\$0	\$6,200	\$0	\$36,610	\$0	0.00
Training or Staff Development	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Other	\$41,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00
Sub Total	\$273,788	\$0	\$0	\$0	\$77,200	\$0	\$40,128	\$0	0.00

OTHER Total	\$273,788	\$0	\$0	\$0	\$77,200	\$0	\$40,128	\$0	0.00
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Description	PO		T&TA		NFS		Admin Costs		Staff
	Total	\$/Child	Total	\$/Child	Total	\$/Child	Total	\$/Child	
GRAND TOTAL	\$43,805,488	\$0	\$465,878	\$0	\$11,287,316	\$0	\$40,128	\$0	0.00

0654-001-54

Grant/Dr: 06CH0107 / 0
 Name: City of San Antonio
 Fiscal Yr: 2009

Basic HS Grant Application
 State: TX
 Budget Period: 2/01/2009 to 1/31/2010

Costs by Function

a. PERSONNEL: Child Health and Development Services Personnel

Description	Admin	Education	Health	Nutrition	FC Part	er	Disability	Transport	Occup	Other	Total
1. Program Managers & Content	\$0	\$137,238	\$137,238	\$137,238	\$0	\$0	\$137,238	\$0	\$0	\$0	\$548,952
6. Health/Mental Health Services	\$0	\$0	\$48,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,210
9. Other Child Services Personnel	\$0	\$19,766	\$19,766	\$19,766	\$0	\$0	\$19,766	\$0	\$0	\$0	\$79,065
Sub Total	\$0	\$157,004	\$205,214	\$157,004	\$0	\$0	\$157,004	\$0	\$0	\$0	\$676,227

a. PERSONNEL: Program Design and Management Personnel

Description	Admin	Education	Health	Nutrition	FC Part	er	Disability	Transport	Occup	Other	Total
13. Head Start/Early Head Start	\$73,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,625
15. Staff Development	\$48,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,591
16. Clerical Personnel	\$112,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,656
17. Fiscal Personnel	\$253,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$253,868
18. Other Administrative Personnel	\$469,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$469,910
Sub Total	\$958,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$958,650

PERSONNEL Total	\$958,650	\$157,004	\$205,214	\$157,004	\$0	\$157,004	\$0	\$0	\$0	\$0	\$1,634,877
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b. FRINGE BENEFITS

Description	Admin	Education	Health	Nutrition	FC Part	er	Disability	Transport	Occup	Other	Total
1. Social Security(FICA), State	\$61,218	\$10,020	\$13,100	\$10,020	\$0	\$0	\$10,020	\$0	\$0	\$0	\$104,379
2. Health/Dental/Life Insurance	\$137,455	\$22,499	\$29,413	\$22,499	\$0	\$0	\$22,499	\$0	\$0	\$0	\$234,365
3. Retirement	\$104,591	\$17,120	\$22,381	\$17,120	\$0	\$0	\$17,120	\$0	\$0	\$0	\$178,331
4. Other Fringe	\$11,378	\$1,862	\$2,435	\$1,862	\$0	\$0	\$1,862	\$0	\$0	\$0	\$19,400
Sub Total	\$314,643	\$51,502	\$67,328	\$51,502	\$0	\$0	\$51,502	\$0	\$0	\$0	\$536,475
FRINGE BENEFITS Total	\$314,643	\$51,502	\$67,328	\$51,502	\$0	\$51,502	\$0	\$0	\$0	\$0	\$536,475

Costs By Function General costs are shown by function and total may not equal 100%

c. TRAVEL

Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transport	Occup	Other	Total
1. Staff Out-Of-Town Travel	\$1,275	\$0	\$0	\$0	\$0	\$0	\$24,225	\$0	\$0	\$25,500
Sub Total	\$1,275	\$0	\$0	\$0	\$0	\$0	\$24,225	\$0	\$0	\$25,500
TRAVEL Total	\$1,275	\$0	\$0	\$0	\$0	\$0	\$24,225	\$0	\$0	\$25,500

d. EQUIPMENT

Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transport	Occup	Other	Total
1. Office Equipment	\$75,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,430
Sub Total	\$75,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,430
EQUIPMENT Total	\$75,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,430

e. SUPPLIES

Description	Admin	Education	Health	Nutrition	FC Partner	Disability	Transport	Occup	Other	Total
Office Supplies	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,500
Other Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,377	\$15,377
Sub Total	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,377	\$42,877
SUPPLIES Total	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,377	\$42,877

Grant/De: 06CH0107 / 0
 Name: City of San Antonio
 Fiscal Yr: 2009

Basic HS Grant Application

State: TX

Budget Period: 2/01/2009 to 1/31/2010

Costs By Function

f. CONTRACTUAL

Description	Admin	Education	Health	Nutrition	FC Part	er	Disability	Transport	Occup	Other	Total
2. Health/Disabilities Services	\$0	\$0	\$122,500	\$0		\$0	\$122,500	\$0	\$0	\$0	\$245,000
8. Other Contracts	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$55,313,682	\$55,313,682
Sub Total	\$0	\$0	\$122,500	\$0		\$0	\$122,500	\$0	\$0	\$55,313,682	\$55,558,682
CONTRACTUAL Total	\$0	\$0	\$122,500	\$0		\$0	\$122,500	\$0	\$0	\$55,313,682	\$55,558,682

h. OTHER

Description	Admin	Education	Health	Nutrition	FC Part	er	Disability	Transport	Occup	Other	Total
2. Rent	\$2,080	\$0	\$0	\$0		\$0	\$0	\$0	\$39,524	\$0	\$41,604
4. Utilities, Telephone	\$1,288	\$0	\$0	\$0		\$0	\$0	\$0	\$24,472	\$0	\$25,760
7. Incidental	\$150	\$0	\$0	\$0		\$0	\$0	\$0	\$2,850	\$0	\$3,000
8. Local Travel	\$0	\$0	\$0	\$0		\$0	\$0	\$42,800	\$0	\$0	\$42,800
11. Volunteers	\$0	\$88,092	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$88,092
15. Publications/Advertising/Printing	\$36,610	\$36,610	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$73,220
16. Training or Staff Development	\$0	\$35,000	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$35,000
17. Other	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$41,512	\$41,512
Sub Total	\$40,128	\$159,702	\$0	\$0		\$0	\$0	\$42,800	\$66,846	\$41,512	\$350,988
OTHER Total	\$40,128	\$159,702	\$0	\$0		\$0	\$0	\$42,800	\$66,846	\$41,512	\$350,988

	Admin	Education	Health	Nutrition	FC Part	er	Disability	Transport	Occup	Other	Total
Functional Costs Total	\$40,128	\$159,702	\$0	\$0		\$0	\$0	\$42,800	\$66,846	\$41,512	\$350,988
Functional Costs/Child	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0

EXH. 57

Name: City of San Antonio
Fiscal Yr: 2009

Basic Grant Application
State: TX
Budget Period: 2/01/2009 to 1/31/2010

Summary Items

Administrative Costs. The maximum allowable expenditure for administrative costs is 15% of the total budget.

Total Admin Costs:	\$1,417,626
Total Budget:	\$58,224,829
Admin. as a % of Total Budget:	2.43%

The following budget line items show administrative costs:

a. PERSONNEL	Admin Costs	Number of Staff	Admin Costs (% Ttl Budget)
Program Design and Management Personnel			
Head Start/Early Head Start Director	\$73,625	1.00	0.13%
Staff Development	\$48,591	1.00	0.08%
Clerical Personnel	\$112,656	4.00	0.19%
Fiscal Personnel	\$253,868	5.00	0.44%
Other Administrative Personnel	\$469,910	6.00	0.81%
b. FRINGE BENEFITS	Admin Costs	Number of Staff	Admin Costs (% Ttl Budget)
Social Security(FICA), State Disability, Unemployment	\$61,218	0.00	0.11%
Health/Dental/Life Insurance	\$137,455	0.00	0.24%
Retirement	\$104,591	0.00	0.18%
Other Fringe	\$11,378	0.00	0.02%
c. TRAVEL	Admin Costs	Number of Staff	Admin Costs (% Ttl Budget)
State Out-Of-Town Travel	\$1,275	0.00	0.00%
d. EQUIPMENT	Admin Costs	Number of Staff	Admin Costs (% Ttl Budget)
Office Equipment	\$75,430	0.00	0.13%

COSA EXH. 58

Grant/De: 00CH0107 / 0
 Name: City of San Antonio
 Fiscal Yr: 2009

Basic HS G. Application

State: TX

Budget Period: 2/01/2009 to 1/31/2010

SUMMARY ITEMS

e. SUPPLIES	Admin Costs	Number of Staff	Admin Costs (% Ttl Budget)
Office Supplies	\$27,500	0.00	0.05%
h. OTHER	Admin Costs	Number of Staff	Admin Costs (% Ttl Budget)
Rent	\$2,080	0.00	0.00%
Utilities, Telephone	\$1,288	0.00	0.00%
Incidental Alterations/Renovations	\$150	0.00	0.00%
Publications/Advertising/Printing	\$36,610	0.00	0.06%
Grand Totals	\$1,417,626	17.00	2.44%

COSA EXH. 59

Name: City of San Antonio

Fiscal Yr: 009

Basic HS G Application

State: TX

Budget Period: 2/01/2009 to 1/31/2010

Summary Items

2. Non-Federal Share. For most grantees, a minimum of 20% of the total budget must be non-federal share.

Total Non-Federal Share: \$11,644,966

Total Budget: \$58,224,829

Non-Federal Share as a % of Total Budget: 20.00%

3. Average Class Size.

Average class size for CB Program Schedules that involve double sessions should be between 13 and 20. Average class size for the CB and CO Program Schedules (including double sessions) should be between 15 and 20.

Center-Based Double Sessions: 0

Center-Based AND Combination Non-double Session: 0

All Center-Based AND Combination: 0

4. Cost Per Child and Per Hour of Service.

The following table shows information on costs and hours of service for this agency.

Overall Cost/Per Child: \$0

Total Hours of Service/Per Child: 0.00

Overall Cost/Per Child/Per Hour: \$0.00

COSA EXH. 60

Grant/Del: 06CH0107 / 0
Name: City of San Antonio
Fiscal Yr: 2009

Basic HS Gi Application
State: TX
Budget Period: 2/01/2009 to 1/31/2010

Summary Items

5. Personnel and Fringe.

In general, the costs of personnel salaries plus fringe benefits account for between 50 and 80 percent of the federal budget.

Personnel and Fringe Cost (Federal):	\$1,900,902
Total Federal Budget:	\$46,579,863
Personnel and Fringe as % of Total Federal Budget:	4.08%

6. Fringe Rate.

If the fringe cost for an agency is less than 10% or more than 30% of personnel, there may be an issue.

Fringe Cost:	\$536,475
Personnel Cost:	\$1,634,877
Fringe Cost as % of Personnel Cost:	32.81%

7. Fringe Benefits.

The following shows if this agency pays for health/dental/life and/or retirement benefits.

Health/Dental/Life:	Yes
Retirement:	Yes

8. Child Travel.

Most agencies have child travel costs or less than \$3/per child/per day. If the costs for this agency are higher than that, perhaps staff should check into alternative modes of transportation.

Child Travel Costs:	\$41,525
Child Travel Cost/Per Child/Per Day:	\$0.00

9. Out-of-Town Staff Travel:

Most agencies have out-of-town staff travel costs between \$60 and \$65/per child. If the costs for this agency are higher, check that they are justified.

Out-of-Town Staff Travel Cost:	\$25,500
Out-of-Town Staff Travel Cost/Per Child:	\$0.00

COSA EXH. 61

Name: City of San Antonio

Fiscal Yr: 2009

St. TX

Budget Period: 2/01/2009 to 1/31/2010

Summary Items

10. Food and Nutrition.

Most agencies spend less than \$2.50/per child/per day for food and nutrition costs in addition to USDA funds. If this agency spends more, check that the agency is making full use of USDA funds.

Food and Nutrition Cost (from Budget): \$208,506

Food and Nutrition Cost/Per Child/Per Day: \$0.00

11. Content Area Experts.

Agency has content area experts for the following functions:

Education: Yes

Health: Yes

Nutrition: Yes

Family and Community Partnerships: No

Disability Services: Yes

12. Case Loads.

The national average for Family Workers' case loads is 47. For Home Visitors, case loads are typically between 8 and 10.

Family and Community Partnership Staff Case Load: 0.00

Home Visitor Case Load: 0.00

13. USDA Funding.

USDA should pay for at least 80% of cooks, children's food, and food supply costs. For this agency:

USDA Funding and Food and Nutrition Cost: \$208,506

USDA Funding as a percentage of above: 0.00%

COSA EXH. 62

FY 2009-2010 Budget Narrative Overview

Enclosed is the Budget Narrative for the City of San Antonio's Fiscal Year 2009-2010 Refunding Application. Also attached are the Budget Narratives for our planned contractors for the next fiscal year. Of note is the fact that some contractors' budgets do not cover the entire fiscal year.

Head Start Program	
Contractor	Period
Avance-SA	June 1, 2009 - Jan 31, 2010
San Antonio ISD	June 1, 2009 - Jan 31, 2010
Edgewood ISD	June 1, 2009 - Jan 31, 2010
Education Service Center	June 1, 2009 - Jan 31, 2010
Center for Health Care Services	June 1, 2009 - Jan 31, 2010
University Health Systems	June 1, 2009 - Jan 31, 2010
Family Services Association	June 1, 2009 - Jan 31, 2010
Training & Technical Assistance	
Education Service Center	June 1, 2009 - Jan 31, 2010
Parent Child Incorporated	Feb 1, 2009 - May 31, 2010
Oral Health Initiative	
San Antonio Metro Health District	Feb 1, 2009 - Jan 31, 2010

Budget Narrative
City of San Antonio & Bexar County
Fiscal Year 2009-2010

The enclosed Head Start budget for fiscal year 2009-2010 is respectfully submitted for the continued operation of the City of San Antonio & Bexar County's Head Start program. Areas of emphasis are program integrity, sound management principles as well as fiscal responsibility. This narrative follows the tabular format as outlined in the Grant Application Business Instrument (GABI).

A. Personnel

The City of San Antonio (COSA) will increase staff from 19 to 35 personnel. This figure represents the total number required to effectively administer and monitor the program. COSA's staffing model consists of the following:

Fiscal Staff-

- 1 Senior Management Analyst@ \$52,401 - 100% of the year
- 1 Grants Management Officer@ \$48,589 - 100% of the year
- 1 Management Analyst@ \$40,306 - 100% of the year
- 2 Accountants: 1 @ \$32,928 - 92 % and 1 @ 26,844 - 75% of the year

Quality Assurance Staff-

- 1 Special Projects Manager@ \$64,022 - 100% of the year
- 1 Contract Administrator@ 36,576 - 45% of the year
- 2 Senior Management Analysts: 1@ \$53,499 - 100% of the year and 1 @ 49,173 - 92% of the year

Administrative Staff-

- 1 Community Action Manager - Head Start Director@ \$73,625 - 100% of the year
- 1 Grants Management Officer@ \$48,591 - 100% of the year
- 1 Senior Public Nurse Supervisor@ \$48,210 - 92% of the year
- 1 Public Information Officer@ \$39,370 - 100% of the year
- 1 Department Systems Specialist (IT) @ \$39,370 - 100% of the year
- 1 Administrative Associate@ \$17,490 - 75% of the year
- 2 Administrative Assistant I: 1@ \$13,984 - 50% of the year and 1 @ \$20,977 - 75% of the year
- 1 Administrative Assistant II@ \$30,505 - 100% of the year

Operational Staff-

- 3 Senior Management Analysts. 1 @ \$50,533 - 100% of the year; 1 @ \$65,339 - 100% of the year; and 1 @ 39,300 - 75% of the year
- 11 Management Analysts: 1 @ \$47,888 - 100% of the year; 1 @ \$43,191 - 100% of the year; 1 Management Analyst @ 40,306-100%; 3 @ \$37,082 - 92% of the year; and 5 @ \$30,230 - 75% of the year
- 3 Child Care Resource Specialists: 2 @ \$27,331 - 84% of the year and 1 @ \$24,402 - 75% of the year

When it becomes apparent that more cost allocations are possible, we will strive to increase efficiencies in the way we operate. Total cost for wages is \$1,364,427. The administrative portion is \$958,650.

B. Fringe Benefits

Fringe Benefits pay an integral role in employee morale, welfare and retention. The City of San Antonio strongly supports employee welfare and, as such, chooses to pay the necessary costs associated with providing for their employees. COSA's philosophy is to foster retention amongst staff, thereby ensuring continuity of operations, which ultimately translates into better customer care and, in this case, better service to the children and parents in the area served by this grant. The breakdown of specific line items is

FICA-	\$104,379
Insurance-	\$234,365
Retirement-	\$178,331
Other-	\$19,400 (Leave buy back, education, transportation allowance)

Total Cost of Fringe Benefits is \$536,475. The administrative portion is \$314,643.

C. Out of Town Travel

High quality training is necessary for both the professional and personal development of staff members. The addition of sixteen new staff members places an additional premium on training. The Cities goal for Head Start training is to maintain and increase proficiency of all current staff, keep current with all changes to the program as well as bringing all new staff members up to a level of proficiency consistent with that which is required of their respective staff positions. COSA's plan is that when training is available locally, defined as within the state, it will be the first choice. National level training is the second option. The travel budget is forecasted to meet all required mandates for existing and anticipated new staff members. An annual amount of \$25,500 is anticipated for training. Total admin costs for this are \$1,275.

D. Equipment

Budgeted costs for equipment are \$75,430. COSA anticipates purchasing new equipment for the additional staff. In light of that, the City of San Antonio has budgeted \$32,200 for new furniture and fixtures. Additionally, new computer equipment to replace obsolete computers and equip new staff members is budgeted at \$35,230. \$8,000 is forecasted for equipment rental and leases such as copy and fax machines based on current rental and leasing rate agreements. Administrative costs for equipment are \$75,430.

E. Supplies

The City of San Antonio anticipates spending \$17,500 to cover the cost of general office supplies. An additional \$15,377 is projected to be the cost associated with computer software upgrades and its

F. Contractual

COSA's budget for Contractual is \$44,282,159. The Contractual category includes of \$465,878 for Training and Technical Assistance. Specific amounts are allocated as follows:

Parent Child Incorporated -	\$14,699,941 (plus \$199,212 T & TA)
Education Service Center -	\$14,197,813 (plus \$266,667 T & TA)
San Antonio ISD	\$6,461,236
Edgewood ISD	\$2,444,097
Avance SA	\$1,998,024
Family Service Association	\$1,866,191
Center for Health Care	\$1,782,336
University Health System	\$154,170
San Antonio Metro Health District	\$99,574

As part of the City of San Antonio's budget, we have allocated \$102,102 for fees to professional contractors. \$25,000 will be used to pay for one consultant to assist with the transition to our new contractors; \$32,005 for one additional consultant to establish a database for program support; \$45,097 for transition related expenses. Total contractual expenses - \$44,271,366 (This includes \$465,878 for T & TA).

G. Construction

No construction funds are allocated or required.

H. Other

Costs in this category total \$273,788. Cost breakdown is as follows:

Rent-	\$41,604 -covers the annual rent for the new facility in which the Head Start Department will relocate
Advertising/Pubs-	\$67,020
Transportation Fees-	\$42,800 -local transportation/mileage reimbursement for monitoring
Telephone/Comm.-	\$18,800
Volunteers-	\$20,092
Utilities-	\$6960
Training/Staff Dev-	\$35,000
Other-	\$41,512 -includes Food, Mail and Membership Dues

City of San Antonio
FY 2009-2010 Head Start Budget

		FEDERAL	NON-FEDERAL	TOTAL	ADMIN	% of Admin
PERSONNEL						
Local						
Management Analyst	\$	52,401		\$ 52,401	\$ 52,401	100%
Ants Mgmt Officer	\$	48,589		\$ 48,589	\$ 48,590	100%
Management Analyst	\$	40,306		\$ 40,306	\$ 40,306	100%
Accountant II	\$	32,928		\$ 32,928	\$ 32,928	100%
Accountant II	\$	26,844		\$ 26,844	\$ 26,844	100%
Administrative Staff						
Community Action						
Manager/Head Start Director	\$	73,625		\$ 73,625	\$ 73,625	100%
Ants Mgmt Officer	\$	48,591		\$ 48,591	\$ 48,591	100%
Public Nurse Supervisor	\$	48,210		\$ 48,210	\$ 48,210	100%
Public Information Officer	\$	39,370		\$ 39,370	\$ 39,370	100%
IT Sys. Spec (IT)	\$	39,370		\$ 39,370	\$ 39,370	100%
Admin Assoc.	\$	17,490		\$ 17,490	\$ 17,490	100%
Admin Asst. I	\$	13,984		\$ 13,984	\$ 13,984	100%
Admin Asst. I	\$	20,977		\$ 20,977	\$ 20,977	100%
Admin Asst. II	\$	30,505		\$ 30,505	\$ 30,505	100%
Paratransit Staff						
Management Analyst	\$	50,533		\$ 50,533		
Management Analyst	\$	65,339		\$ 65,339		
Management Analyst	\$	39,300		\$ 39,300		
Child Care Resource Spec	\$	24,402		\$ 24,402		
Child Care Resource Spec	\$	27,331		\$ 27,331		
Child Care Resource Spec	\$	27,331		\$ 27,331		
Management Analyst	\$	47,888		\$ 47,888		
Management Analyst	\$	30,230		\$ 30,230		
Management Analyst	\$	43,191		\$ 43,191		
Management Analyst	\$	30,230		\$ 30,230		
Management Analyst	\$	30,230		\$ 30,230		
Management Analyst	\$	30,230		\$ 30,230		
Management Analyst	\$	30,230		\$ 30,230		
Management Analyst	\$	37,082		\$ 37,082		
Management Analyst	\$	37,082		\$ 37,082		
Management Analyst	\$	37,082		\$ 37,082		
Management Analyst	\$	40,306		\$ 40,306		
Quality Assurance						
Project Administrator	\$	36,576		\$ 36,576	\$ 20,506	56%
Project Projects Mgr	\$	64,022		\$ 64,022	\$ 53,309	83%
Management Analyst	\$	49,173		\$ 49,173	\$ 38,460	78%
Management Analyst	\$	53,449		\$ 53,449	\$ 42,734	80%
Personnel (35 FTE)	\$	1,364,427		\$ 1,364,427	\$ 688,200	50%

City of San Antonio
FY 2009-2010 Head Start Budget

	FEDERAL	NON-FEDERAL	TOTAL	ADMIN	% of Admin
Director		\$ 34,300		\$ 34,300	
Assistant Director		\$ 31,300		\$ 31,300	
Fiscal Planning Manager		\$ 28,300		\$ 28,300	
Fiscal Operations Manager		\$ 24,500		\$ 24,500	
Staff Attorney		\$ 27,100		\$ 27,100	
Staff Attorney		\$ 26,600		\$ 26,600	
Department Systems Mgr		\$ 23,400		\$ 23,400	
Department Systems Spec		\$ 18,550		\$ 18,550	
Admin Svcs Mgr		\$ 18,400		\$ 18,400	
Contract Coordinator		\$ 26,700		\$ 26,700	
Admin. Asst. II		\$ 11,300		\$ 11,300	
Total NFS		\$ 270,450		\$ 270,450	
FRINGE BENEFITS					
ICA	\$ 104,379		\$ 104,379	\$ 61,218	59%
Retirement	\$ 178,331		\$ 178,331	\$ 137,455	77%
Insurance	\$ 234,365		\$ 234,365	\$ 104,591	45%
Other (Leave Buy Back, Transportation Allowance, Education)	\$ 19,400		\$ 19,400	\$ 11,378	59%
Total Fringe	\$ 536,475		\$ 536,475	\$ 314,642	59%
Travel					
Out of Town Travel	\$ 25,500		\$ 25,500	\$ 1,275	5%
Total Travel	\$ 25,500		\$ 25,500	\$ 1,275	5%
Equipment					
Copyier & Fax Rental	\$ 8,000		\$ 8,000		
Computers	\$ 35,230		\$ 35,230		
Furniture & Fixtures	\$ 32,200		\$ 32,200		
Total Equipment	\$ 75,430		\$ 75,430	\$ 75,430	100%
Office Supplies					
General Office Supplies	\$ 17,500		\$ 17,500	\$ 17,500	100%
Computer Software	\$ 15,377		\$ 15,377		
Total Supplies	\$ 32,877		\$ 32,877	\$ 17,500	53%
Supplies - NFS		\$ 10,000		\$ 27,500	

City of San Antonio
FY 2009-2010 Head Start Budget

	FEDERAL	NON-FEDERAL	TOTAL	ADMIN	% of Admin
Contractual					
Parent Child Inc.	\$ 14,899,156		\$ 14,899,156		
Education Svc Ctr - Reg 20	\$ 14,464,480		\$ 14,464,480		
San Antonio ISD	\$ 6,461,236		\$ 6,461,236		
Newwood ISD	\$ 2,444,097		\$ 2,444,097		
Fiance - SA	\$ 1,998,024		\$ 1,998,024		
Family Svcs Assoc	\$ 1,866,191		\$ 1,866,191		
Center for Health Care	\$ 1,782,336		\$ 1,782,336		
University Health	\$ 154,170		\$ 154,170		
Metro Health	\$ 99,574		\$ 99,574		
Elizabeth Walker	\$ 25,000		\$ 25,000		
Inspection Expenses	\$ 45,097		\$ 45,097		
Database Consultant	\$ 32,005		\$ 32,005		
Total Contractual	\$ 44,271,366		\$ 44,271,366		
Contractual NFS		\$ 11,287,316			
Printing & Publication	\$ 40,000	\$ 6,200	\$ 40,000	\$ 36,610	92%
Shipping	\$ 22,500		\$ 22,500		0%
Subscriptions to Pubs	\$ 4,520		\$ 4,520		
Transportation Fees	\$ 42,800		\$ 42,800		
Maintenance of Facilities	\$ 41,604		\$ 41,604	\$ 2,080	5%
Communications/Telephone	\$ 4,500		\$ 4,500		
Postage & Fax	\$ 14,300		\$ 14,300		
Water & Electricity	\$ 6,960		\$ 6,960	\$ 1,288	19%
Volunteers	\$ 20,092	\$ 68,000	\$ 20,092		
Training & Staff Development	\$ 35,000		\$ 35,000		
Postage	\$ 17,512		\$ 17,512		
Postage & Parcel Post	\$ 16,500		\$ 16,500		
Annual Dues & Licenses	\$ 7,500		\$ 7,500		
Repairs, Renovations, Etc		\$ 3,000		\$ 150	
Total Other	\$ 273,788		\$ 273,788	\$ 40,128	15%
Contractual NFS		\$ 77,200			
Total	\$ 46,579,863	\$ 11,644,966	\$ 46,579,863	\$ 1,417,625	3%

PARENT CHILD INCORPORATED
Head Start Education Services Budget Narrative
February 1, 2009 – May 31, 2009

This document was prepared by Department of Community Initiatives staff based on Parent Child Incorporated historical expenditures for the past three years. PCI elected not to provide a budget until the appeal process is concluded.

PERSONNEL

Positions are allocated (4) months:

475	Program Managers & Content Area Experts	\$3,171,431.00
593	Teacher Aides & Other Education Personnel	\$3,186,299.00
27	Health/Mental Health Services Personnel	\$201,250.00
13	Disabilities Services Personnel	\$122,940.00
83	Nutrition Services Personnel	\$345,765.00
38	Other Child Services Personnel	\$302,709.00
133	Other Family & Community Partnerships Personnel	\$969,084.00
1	Executive Director/Other Senior Staff	\$35,483.00
1	Head Start/Early Head Start Director	\$35,483.00
1	Office Manager / Executive Secretary	\$13,159.00
1	Research, Information & Pub Director	\$25,265.00
1	Chief Human Resources Officer	\$26,974.00
1	Facilities/Trans Management Director	\$22,744.00
1	Technology Services Director	\$21,979.00
1	Adjunct Services Director	\$27,179.00
1	Chief Mgmt Info Sys / RC Office	\$26,374.00
1	Director Center Leadership	\$27,352.00
26	Clerical Personnel	\$183,116.00
32	Fiscal Personnel	\$339,462.00
50	Other Administrative Personnel	\$447,765.00
67	Maintenance Personnel	\$338,861.00
51	Transportation Personnel	\$270,134.00
6	Other Personnel	\$40,228.00

Total salary cost for 1,604 employees is \$10,175,881.00. Included are salaries for 185 administrative employees of \$1,244,123.00. In addition, \$18,333.00 is budgeted to provide incentives for classroom staff to obtain CDAs and Associates degrees.

A total of 1574 Head Start staff at 100%, one (1) staff at 78.125% one (1) staff at 97%, two (2) staff at 90.625%, two (2) staff at 87.5%, one (1) staff at 81.25%, twelve (12) staff at 50.0%, four (4) staff at 77.63%, one (1) at 89.7% one (1) at 82.4%, one (1) at 77.0%, one (1) at 61.4% for a total of 1,601 staff in the amount of \$10,150,038.82. Three (3) Transition Staff at 100%; One (1) Transition Coordinator at 100%, one (1) Transition Technician 100%, one (1) Transitional Education Specialist at 100% for total cost of \$25,842.18.

Employee Compensation Cap

Parent/Child Incorporated complies with ACF Program Instruction HS-08-03 Cap on Staff Compensation. No part of any employee's compensation exceeds the rate payable for Level-II of the Executive's Schedule (currently \$172,200).

FRINGE BENEFITS

The fringe benefits package is an employment incentive, which is made available to all employees at a total cost of \$2,011,987.00. Social Security (FICA), State Disability Unemployment \$1,288,342.00, Health/Dental/Life Insurance \$404,974.00, and Retirement \$318,671.00. FICA budget is based on 7.65% staff's annual salaries. Retirement funds are made to match up to 3%, 6% or 9% of the annual salary of all Head Start staff contributing to the Agency's Retirement Plan. Worker's compensation is based on estimated cost for next year's cost. Unemployment insurance is based on 6.1% of annual employee's salaries. Life Insurance is made available to staff at 100% Agency cost. Health Insurance is based on current year participation for 433 staffers. Parent/Child Incorporated currently pays 84% of employees' health insurance costs. The employee pays 100% of spouse and dependents coverage. Included are administrative costs for fringe benefits for administrative personnel of \$245,463.00.

TRAVEL

No Travel

EQUIPMENT

No Equipment will be purchased

SUPPLIES

Supplies will be provided in the amount of \$331,542.00 for a four month period. Total Office Supplies include \$74,387.00 for a four month period for administration and operation offices; 91 Head Start Centers and special services. The budgeted amount is based on the current year budget and estimated current usage. Office supplies consist of consumable supplies such as copy paper, pens, envelopes, pencils, writing tablets, markers, staplers, paper clips, note pads, binders of various sizes, dividers, labels, masking and scotch tape, pocket folders, copier toner, ink, etc. Child and Family Services Supplies total \$208,456.00; Food Services Supplies total \$3,333.00 and Other Supplies total \$45,356.00

Included are Administrative costs for supplies in the amount of \$74,387.

CONTRACTUAL

Contracts are developed with the following consultants to provide services in the amount of \$807,120. Included are Administrative costs for contractual services in the amount of \$146,473.

Contractual Services are budgeted in the following categories: Administrative Services Contractual Services (e.g., Legal, Accounting) \$146,473.00; Health/Disabilities Services Contractual Services \$299,880.00; Child Transportation Contractual Services \$14,738.00;

Contractual Training & Technical Assistance \$70,675.00; Other Contractual Services \$275,354.00.

Listed below are samples of these types of contracts:

Legal Consultants are secured to provide legal services for the Head Start Program in the amount of \$9,000.00.

Computer Consultant services are secured for software installation / implementation, program software development, as well as, other services needed to effectively meet the Agency's technology needs in the amount of \$14,533.24.

Program Consultant services are secured for program development in the amount of \$6,000.00

Disposal services are contracted for thirty-nine (39) Head Start centers for a four-month period, nineteen (19) Head Start centers for a four-month period, three (3) Head Start centers are charged off at 78% rate for a four-month period. These three (3) Head Start centers provide services to Early Head Start children and the other percentage rate is charged to four (4) offices for a four-month period in the amount of \$22,760.40.

Septic Services are for eight (8) Head Start centers for a four-month period in the amount of \$1,400.00.

Data processing services are contracted for computerized payroll for a four-month period in the amount of \$3,333.32.

Audit services to be contracted with a Certified CPA Firm on a four month basis in accordance with Federal guidelines as stipulated in OMA Circular A133 in the amount of \$18,000.00.

The leases of five (5) vehicles for a four-month period to transport parents to trainings and meetings, to transport supplies, carry out mail runs and transport staff to take care of maintenance at the 91 Head Start centers for \$8,123.61.

Maintenance contracts for the use of 34 copiers in the amount of \$42,385.08.

The leasing of three (3) high-speed copiers for a four-month period in the amount of \$18,939.86

Extermination services for sixty-one (61) Head Start centers for a four-month period, sixteen (16) Head Start centers and thirteen (13) offices for a four-month period and, four (4) Head Start centers at 78% percent for a four-month period. These four (4) Head Start centers provide services to Early Head Start children and are charged off to the Early Head Start budget for a total in the amount of \$7,351.89

Burglar alarm services for sixty-seven (67) Head Start centers for a four-month period and, four (4) Head Start centers at 78%. These four (4) Head Start centers provide services to Early Head Start children and the other percentage rate is charged to the Early Head Start budget in the amount of \$27,284.53.

Assessments and diagnosis are conducted by contractual licensed professionals in accordance with Head Start Performance Standards 1304 and 1308, as well as, federal regulations.

Contractual licensed professionals utilize a battery of standardized assessment tools to evaluate referred children, which consist of Audio logical Services, Psychiatric evaluations, Psychological evaluations and Speech/Language therapy evaluations in the amount of \$28,333.33:

Contractual licensed professionals are contracted to provide speech/language therapy sessions and psychological behavior plans to meet children's special needs in accordance with Head Start Standards and Federal regulations in the amount of \$94,047.04.

Occupational Therapy and Physical Therapy will be provided in accordance with Head Start Performance Standards 1304, 1308 and Federal regulations, Occupational Therapy and Physical Therapy sessions are rendered weekly at the child's Head Start center in the amount of \$17,666.67.

Mental Health assessment services are provided by licensed professional Mental Health Consultants which consist of classroom and individual assessments, behavioral management, play therapy, counseling; etc., in the amount of \$86,666.67.

Custodial services are contracted for thirty-seven (37) Head Start centers for a four-month period, eleven (11) Head Start centers for a four-month period, three (3) Head Start centers at 73.6% for a four-month period and six (6) offices for a four-month period. The contracting of these services is secured through a bid process in the amount \$172,709.60.

Filter services secured for forty-two (42) Head Start centers for a four-month period, eleven (11) Head Start centers, five (5) offices and four (4) Head Start centers for a four-month period. Filter services consist of maintaining the air conditioners and heating systems, as well as, maintaining these systems in working order in the amount of \$9,354.67.

Lawn and maintenance services, fifty-nine (59) Head Start centers and four (4) offices for four-month period in the amount of \$22,892.00.

Provide random drug testing to employees in the amount of \$2,000.00.

Drug testing conducted on new hires on a scheduled basis for a total of \$4,666.67.

Purchase software license and software service agreements for children's enrollment, payroll, financial and Technology Support Systems in the amount of \$29,400.00.

Security services for ninety-one (91) Head Start centers, six (6) offices/sites for a four-month period in the amount of \$28,901.60.

Provide pager services for a four-month period in the amount of \$1,000.00.

Provide mobile phone services for twenty-six (26) units for a four-month period in the amount of \$5,200.00.

Secure storage services for five (5) units for a four-month period in the amount of \$1,333.33. Monthly two-way radio communication services for a four-month period. Vehicles utilized for transportation of children are equipped with the two-way radio communication system for security and safety purposes in the amount of \$6,614.40.

Provide Systems networking services to provide systems data and voice networking for a four-month period in the amount of \$19,200.00.

CONSTRUCTION

No cost incurred for renovations and/or alterations.

OTHER SERVICES

Other Services will be provided in the amount of \$5,273,578.00 for services. Included in this amount is the in-kind value of volunteer services in the amount of \$3,724,788.00. Listed below are samples of these types of other services.

Telephone services for eighty-seven (87) Head Start centers and seven (7) offices for a four-month period, and four (4) Head Start Centers that provide services to Early Head Start children for a four-month period at 78% in the amount of \$87,900.78. Included are Administrative costs for Other Services in the amount of \$73,246. Postage fees for a four-month period in the amount of \$5,333.33. Postage meter rental for a four-month period in the amount of \$466.67.

Field trips will be provided to 6,780 children in the amount of \$21,100.00.

Building/Equipment Maintenance for security/safety of children for sixty-eight (68) Head Start centers for a four-month period, nineteen (19) Head Start Centers, seven (7) offices, and four (4) Head Start Centers that provide services to Early Head Start children for a four-month period at 78% in the amount of \$169,412. In addition \$10,990.00 is budgeted for building maintenance for the Training Center for a four month period.

Vehicle maintenance for seventy-nine (79) vehicles for a four-month period in the amount of \$46,873.33.

Office equipment maintenance for laminators, fax machines, printers, and other equipment for a four-month period in the amount of \$19,543.00.

Provide insurance coverage for 6,789 children in the total amount of \$14,370.05. Provide insurance coverage for vehicles, properties and facilities for a four-month period in the amount of \$124,748.33.

Local travel mileage reimbursement at a rate of 44.5¢ a mile will be paid to staff to conduct home visits, on-site center visits, attending meetings and trainings, as well as, take care of Head Start business to and from centers, operations and administrative facilities in the amount of \$67,996.00.

Daily transportation will be provided to children to and from their homes, to clinics, therapy and field trips in the amount of \$64,812.

USDA-Child Care Feeding Program covers nutrition and Food Services. Therefore, no funds are being allocated.

Advertisement fees for children's enrollment, job announcements, bid advertisements, subscriptions, printing of forms, reports and other materials will be provided for centers and administrative offices for a four-month period in the amount of \$8,366.67.

Licensing license fees will in the amount are budgeted at \$3,927.67.

Payment of annual fees for fire and health inspection in the amount of \$5,098.50.

The securing of police reports in the amount of \$100.00.

Criminal background checks fees for employees, staffs, parents and consultants are provided at a fee of \$2.00 and \$50.00 per finger printing.

Internet service in the amount of \$11,600.67.

Head Start PCI Board and PC activities for a four-month period in the amount of \$10,666.67.

Staff Development, orientation and ongoing training will be provided to all employees in the amount of \$10,500.00.

Fidelity bonds fees for a four-month period in the amount of \$4,070.33.

Four months of utilities for rental cost for sixty-one (61) Head Start centers, and three (3) operations sites, and four (4) administrative sites. As such, the program demands for facility space will remain as they are for the current program year as dictated by the Community Needs Assessment. Administrative/Operations offices and Head Start centers (classroom) space needs will be met in either free facilities space that is owned or secured through collaborative agreements with local School Districts, Charter Schools, City of San Antonio, Bexar County Commissioners Court, San Antonio Housing Authority and church properties. Auxiliary space/for storage, transportation depot, clinics and support services will continue to be secured through lease agreements.

Line Item Budget For Head Start and Early Head Start
 Parent Child Incorporated - San Antonio
 Head Start Education Services Budget
 February 1, 2009 - May 31, 2009

	# empl.	Federal (Program)	Federal (Training & Technical Assistance)	Non-Federal Share (Cash and In- kind)	Total	Admin	% of Admin
PERSONNEL							
Program Managers & Content Area Experts	475	\$ 3,171,431.00	\$ 18,333.00	\$ -	\$ 3,189,764.00		0%
Teacher Aides & Other Education Personnel	593	\$ 3,186,299.00	\$ -	\$ -	\$ 3,186,299.00	\$ -	0%
Health/Mental Health Services Personnel	27	\$ 201,250.00	\$ -	\$ -	\$ 201,250.00	\$ -	0%
Disabilities Services Personnel	13	\$ 122,940.00	\$ -	\$ -	\$ 122,940.00	\$ -	0%
Nutrition Services Personnel	83	\$ 345,765.00	\$ -	\$ -	\$ 345,765.00	\$ -	0%
Other Child Services Personnel	38	\$ 302,709.00	\$ -	\$ -	\$ 302,709.00	\$ -	0%
Other Family & Community Partnerships Per	133	\$ 969,084.00	\$ -	\$ -	\$ 969,084.00	\$ -	0%
Executive Director / Other Supervisor of HS	1	\$ 30,328.00	\$ -	\$ -	\$ 30,328.00	\$ 30,328.00	100%
Head Start/Early Head Start Director	1	\$ 35,483.00	\$ -	\$ -	\$ 35,483.00	\$ 35,483.00	100%
Office Manager / Executive Secretary	1	\$ 13,159.00	\$ -	\$ -	\$ 13,159.00	\$ 13,159.00	100%
Research, Information & Pub Director	1	\$ 25,265.00	\$ -	\$ -	\$ 25,265.00	\$ 25,265.00	100%
Chief Human Resources Officer	1	\$ 26,974.00	\$ -	\$ -	\$ 26,974.00	\$ 26,974.00	100%
Facilities/Trans Management Director	1	\$ 22,744.00	\$ -	\$ -	\$ 22,744.00	\$ 22,744.00	100%
Technology Services Director	1	\$ 21,979.00	\$ -	\$ -	\$ 21,979.00	\$ 21,979.00	100%
Adjunct Services Director	1	\$ 27,179.00	\$ -	\$ -	\$ 27,179.00	\$ 27,179.00	100%
Chief Mgmt Info Sys / RC Office	1	\$ 26,374.00	\$ -	\$ -	\$ 26,374.00	\$ 26,374.00	100%
Director Center Leadership	1	\$ 27,352.00	\$ -	\$ -	\$ 27,352.00	\$ 27,352.00	100%
Clerical Personnel	26	\$ 183,116.00	\$ -	\$ -	\$ 183,116.00	\$ 183,116.00	100%
Fiscal Personnel	32	\$ 339,462.00	\$ -	\$ -	\$ 339,462.00	\$ 339,462.00	100%
Other Administrative Personnel	50	\$ 447,765.00	\$ -	\$ -	\$ 447,765.00	\$ 447,765.00	100%
Maintenance Personnel	67	\$ 338,861.00	\$ -	\$ -	\$ 338,861.00	\$ 16,943.00	5%
Transportation Personnel	51	\$ 270,134.00	\$ -	\$ -	\$ 270,134.00	\$ -	0%
Other Personnel	6	\$ 40,228.00	\$ -	\$ -	\$ 40,228.00	\$ -	0%
TOTAL PERSONNEL	1,604	\$ 10,175,881.00	\$ 18,333.00	\$ -	\$ 10,194,214.00	\$ 1,244,123.00	12%
FRINGE BENEFITS							
Social Security(FICA), State Disability, Unem	-	\$ 1,285,863.00	\$ 2,479.00	\$ -	\$ 1,288,342.00	\$ 157,178.00	12%
Health/Dental/Life Insurance	-	\$ 404,974.00	\$ -	\$ -	\$ 404,974.00	\$ 49,407.00	12%
Retirement	-	\$ 317,871.00	\$ 800.00	\$ -	\$ 318,671.00	\$ 38,878.00	12%
Other Fringe	-	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FRINGE BENEFITS	-	\$ 2,008,708.00	\$ 3,279.00	\$ -	\$ 2,011,987.00	\$ 245,463.00	12%
TRAVEL							
TRAVEL TRAVEL	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment							
Office Equipment	-	\$ -	\$ -	\$ -	\$ -	\$ -	

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	# emp.	Federal (Program)	Federal (Training & Technical Assistance)	Non-Federal Share (Cash and In- kind)	Total	Admin	% of Admin
Classroom/Outdoor/Home-based/FCC	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Vehicle Purchase	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Equipment	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL EQUIPMENT	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
SUPPLIES							
Office Supplies	-	\$ 67,187.00	\$ 7,200.00	\$ -	\$ 74,387.00	\$ 74,387.00	100%
Child and Family Services Supplies	-	\$ 208,456.00	\$ -	\$ -	\$ 208,456.00	\$ -	0%
Food Services Supplies	-	\$ 3,333.00	\$ -	\$ -	\$ 3,333.00	\$ -	0%
Other Supplies	-	\$ 38,055.00	\$ 7,311.00	\$ -	\$ 45,366.00	\$ -	0%
TOTAL SUPPLIES	-	\$ 317,031.00	\$ 14,511.00	\$ -	\$ 331,542.00	\$ 74,387.00	22%
CONTRACTUAL							
Administrative Services (e.g., Legal, Accounti	-	\$ 146,424.00	\$ 49.00	\$ -	\$ 146,473.00	\$ 146,473.00	100%
Health/Disabilities Services	-	\$ 299,880.00	\$ -	\$ -	\$ 299,880.00	\$ -	0%
Food Service	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Child Transportation Services	-	\$ 14,738.00	\$ -	\$ -	\$ 14,738.00	\$ -	0%
Training & Technical Assistance	-	\$ -	\$ 70,675.00	\$ -	\$ 70,675.00	\$ -	0%
Family Child Care	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Delegate Agency Costs	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other Contracts	-	\$ 272,614.00	\$ 2,740.00	\$ -	\$ 275,354.00	\$ -	0%
TOTAL CONTRACTUAL	-	\$ 733,656.00	\$ 73,464.00	\$ -	\$ 807,120.00	\$ 146,473.00	18%
CONSTRUCTION							
New Construction	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Major Renovation	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Acquisition of Buildings/Modular Units	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL CONSTRUCTION	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
OTHER							
Depreciation/Use Allowance	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Repairs	-	\$ 738,506.00	\$ 20,160.00	\$ -	\$ 758,666.00	\$ 37,933.00	5%
Mortgage	-	\$ -	\$ -	\$ -	\$ -	\$ 15,558.00	-
Utilities, Telephone	-	\$ 303,569.00	\$ 7,600.00	\$ -	\$ 311,169.00	\$ 4,348.00	1%
Building & Child Liability Insurance	-	\$ 86,291.00	\$ 667.00	\$ -	\$ 86,958.00	\$ 9,020.00	10%
Building Maintenance/Repair and Other Occu	-	\$ 169,412.00	\$ 10,990.00	\$ -	\$ 180,402.00	\$ -	0%
Incidental Alterations/Renovations	-	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local Travel	-	\$ 132,808.00	\$ -	\$ -	\$ 132,808.00	\$ -	0%

Line Item Budget For Head Start and Early Head Start
 Parent Child Incorporated - San Antonio
 Head Start Education Services Budget
 February 1, 2009 - May 31, 2009

	# empl.	Federal (Program)	Federal (Training & Technical Assistance)	Non-Federal Share (Cash and In- kind)	Total	Admin	% of Admin
Nutrition Services	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Child Services Consultants	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Volunteers	-	\$ -	\$ -	\$ 3,724,788.00	\$ 3,724,788.00		0%
Substitutes (if not paid benefits)	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Parent Services	-	\$ 9,240.00	\$ 1,667.00	\$ -	\$ 10,907.00	\$ -	0%
Accounting & Legal Services	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Publications/Advertising/Printing	-	\$ 12,607.00	\$ 167.00	\$ -	\$ 12,774.00	\$ 6,387.00	50%
Training or Staff Development	-	\$ 12,233.00	\$ 4,100.00	\$ -	\$ 16,333.00	\$ -	0%
Other	-	\$ -	\$ 44,273.00	\$ -	\$ 44,273.00	\$ -	0%
TOTAL OTHER	-	\$ 1,464,666.00	\$ 89,524.00	\$ 3,724,788.00	\$ 5,279,078.00	\$ 73,246.00	1%
TOTAL DIRECT CHARGES	1,604	\$ 14,699,942.00	\$ 199,211.00	\$ 3,724,788.00	\$ 18,623,941.00	\$ 1,783,692.00	10%
INDIRECT COSTS	-	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS - ALL BUDGET CATEGORIES	1,604	\$ 14,699,942.00	\$ 199,211.00	\$ 3,724,788.00	\$ 18,623,941.00	\$ 1,783,692.00	10%

CENTER FOR HEALTH CARE SERVICES
(CHCS)

JUNE 1, 2009 – JANUARY 31, 2010

PERSONNEL

Federal

Component Staff Workers x 7.0

7 Component Staff Workers will work 40 hours per week.

Special Education Disability Coordinator - \$26,011,

3 Inclusion Specialists - \$96,000,

Physical Therapist - \$43,333

Occupational Therapist - \$43,333,

Speech/Language Pathologist - \$43,333.

Total Personnel – Program \$252,010

Administrative Staff

In-Kind

Administrative Director - \$10,716

Accountant - \$7,151

Total Personnel – In Kind \$17,867

TOTAL PERSONNEL - \$269,877

FRINGE BENEFITS

Federal

Fringe benefits consist of the following coverage:

FICA \$18,775; Unemployment Insurance \$1,007, Worker's Compensation \$2,520,

Health Insurance \$15,474, Life Insurance \$1,311, Pension \$9,879, Disability Insurance

\$1,487.

-----Total Fringe – Federal \$50,453.00 -----

In-Kind

Fringe benefits consist of the following coverage:

FICA \$1,331, Unemployment Insurance \$71, Worker's Compensation \$178; Health

Insurance \$1,097, Life Insurance \$93, Pension \$701, Disability Insurance \$106

Total Fringe – In-Kind \$3,577.00

TOTAL FRINGE BENEFITS - \$54,030

STAFF TRAVEL

Federal

Out of Town: Required training at "National Head Start Association, Orlando, FL.
Airfare, Hotel, Per Diem, Ground Transportation = \$5,758

TOTAL STAFF TRAVEL - \$5,758

FURNITURE AND EQUIPMENT

In-Kind

Office Cabinets - \$1,000

TOTAL FURNITURE AND EQUIPMENT - IN-KIND \$1,000

SUPPLIES

In-Kind

Office Supplies - \$81

TOTAL SUPPLIES - IN-KIND \$81

OTHER OCCUPANCY

In-Kind

Utilities \$1,600 (\$200 x 8 months); Maintenance and Repairs \$800 (\$100 x 8 months)

TOTAL OTHER OCCUPANCY - IN-KIND \$2,400

OTHER TRAVEL

Federal

Local Travel: Registration and materials for 2 staff - \$177

TOTAL OTHER TRAVEL - \$177

OTHER CHILD SERVICES

Federal

Contract Therapist \$65 per visit - \$8,237

TOTAL OTHER CHILD SERVICES - \$8,237.00

OTHER PARENT SERVICES

Federal

Parent Training-National Head Start Annual Parent Training (Airfare, Hotel, and Per Diem for 4 parents) \$4,472

In-Kind

In-Home Parent Activities \$60,463

TOTAL OTHER PARENT SERVICES - \$64,935

OTHER INDIRECT COSTS

Federal

Administrative Indirect \$22,004

In-Kind

Bus Cards/Brochures – distribution of education brochures \$400

TOTAL OTHER INDIRECT COSTS - \$22,404

CENTER FOR HEALTHCARE SERVICES
Head Start Budget

PERSONNEL	FEDERAL	NON-FEDERAL	TOTAL	Admin	% of Admin Allocation
Administrative Staff					
Administrative Director, 8 hrs, 1 pos		\$ 10,716.00	\$ 10,716.00	\$ 10,716.00	100%
Accountant, 8 hrs, 1 pos		\$ 7,151.00	\$ 7,151.00	\$ 7,151.00	100%
Component Staff					
Special Education Disability Coordinator, 40 hrs, 1 pos	\$ 26,011.00		\$ 26,011.00		
Inclusion Specialist, 40 hrs, 3 pos.	\$ 96,000.00		\$ 96,000.00		
Physical Therapist, 40 hrs, 1 pos	\$ 43,333.00		\$ 43,333.00		
Occupational Therapist, 40 hrs, 1 pos	\$ 43,333.00		\$ 43,333.00		
Speech/Language Pathologist, 40 hrs, 1 pos	\$ 43,333.00		\$ 43,333.00		
TOTAL PERSONNEL (9 full time, 2 part time)	\$ 252,010.00	\$ 17,867.00	\$ 269,877.00	\$ 17,867.00	7%
FRINGE					
FICA	\$ 18,775.00	\$ 1,331.00	\$ 20,106.00		
Unemployment Insurance	\$ 1,007.00	\$ 71.00	\$ 1,078.00		
Worker's Compensation	\$ 2,520.00	\$ 178.00	\$ 2,698.00		
Health Insurance	\$ 15,474.00	\$ 1,097.00	\$ 16,571.00		
Life Insurance	\$ 1,311.00	\$ 93.00	\$ 1,404.00		
Pension	\$ 9,879.00	\$ 701.00	\$ 10,580.00		
Disability	\$ 1,487.00	\$ 106.00	\$ 1,593.00		
TOTAL FRINGE	\$ 50,453.00	\$ 3,577.00	\$ 54,030.00	\$ 3,577.00	7%
STAFF TRAVEL					
Out of Town	\$ 5,758.00		\$ 5,758.00	\$ 288.00	
	\$ 5,758.00		\$ 5,758.00	\$ 288.00	5%
FURNITURE AND EQUIPMENT					
Office File Cabinets		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
TOTAL FURNITURE AND EQUIPMENT	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
SUPPLIES					
Office Supplies		\$ 81.00	\$ 81.00	\$ 81.00	
TOTAL SUPPLIES	\$ -	\$ 81.00	\$ 81.00	\$ 81.00	100%
OTHER OCCUPANCY					
Utilities (\$200 per month x 8 months)		\$ 1,600.00	\$ 1,600.00	\$ 80.00	
Maintenance and Repair (\$100 per month x 8 months)		\$ 300.00	\$ 300.00	\$ 40.00	
TOTAL OTHER OCCUPANCY	\$ -	\$ 2,400.00	\$ 2,400.00	\$ 120.00	5%
OTHER TRAVEL					
Local Travel	\$ 177.00		\$ 177.00		
TOTAL OTHER TRAVEL	\$ 177.00	\$ -	\$ 177.00		
OTHER CHILD SERVICES					
Contract Therapists \$65 per visit	\$ 8,237.00		\$ 8,237.00		
TOTAL OTHER CHILD SERVICES	\$ 8,237.00	\$ -	\$ 8,237.00		
OTHER PARENT SERVICES					
Parent Training (4 parents)	\$ 4,472.00		\$ 4,472.00		
In-home Parent Activities		\$ 60,463.00	\$ 60,463.00		
TOTAL OTHER PARENT SERVICES	\$ 4,472.00	\$ 60,463.00	\$ 64,935.00		
OTHER INDIRECT COSTS					
Administrative Indirect	\$ 22,004.00		\$ 22,004.00		
Other: Bus Cards/Brochures		\$ 400.00	\$ 400.00		
TOTAL OTHER INDIRECT COSTS	\$ 22,004.00	\$ 400.00	\$ 22,404.00		
TOTAL OTHER	\$ 34,890.00	\$ 63,263.00	\$ 98,153.00	\$ 120.00	
TOTALS	\$ 343,111.00	\$ 85,788.00	\$ 428,899.00	\$ 22,933.00	5%

CENTER FOR HEALTH CARE SERVICES

(CHCS)

MENTAL HEALTH

JUNE 1, 2009- JANUARY 31, 2010

PERSONNEL

Federal

Component Staff Worker

36 Component Staff Workers will work 40 hours per week.

1 Unit Coordinator II position- 39,517; 1 Team Leader position- Clinical \$32,000; 1 Team Leader- Training Position \$32,000; 1 Lead Family Partner position \$ 20,067; 9 Family Partners position \$143,220; 18 LPHA positions \$556,560; 2 Program Medical Records Tech II positions \$33,333; 1 Program Quality Monitor positons \$24,785.

3 Component Staff Workers will work 20 hours per week

Psychiatrist \$53,333; Psychologist \$ 22,810; Program Admin Tech II position \$9,420.

In- Kind

Administrative Staff

Administrative Director Position \$11,379; Accountant \$7,151

TOTAL PERSONNEL \$985,575

FRINGE BENEFITS

Federal

Fringe Benefits consist of the following coverage:

FICA \$72,044; Unemployment Insurance \$3,868; Worker's Compensation \$9,671; Health Insurance \$59,380; Life Insurance \$5,025; Pension \$37,909; Disability Insurance \$5,705.

In-Kind

Fringe benefits consist of the following coverage:

FICA \$1,415; Unemployment Insurance \$73; Worker's Compensation \$185; Health Insurance \$1,138; Life Insurance \$97; Pension \$727; Disability Insurance \$108.

TOTAL FRINGE BENEFITS- \$197,345

TRAVEL

Federal

Out of town: (A Required training at "National Head start Association, Orlando, FL.)
To include: Airfare, Hotel, Per Diem, and transportation- \$5,333.

TOTAL TRAVEL \$5,333

COSUMABLE SUPPLIES

Federal

Office Supplies \$19,552; Computer Access Fee \$14,560.

In- Kind

Office Supplies \$27,132; Computer Access Fee \$22,140.

TOTAL CONSUMABLE SUPPLIES- \$83,384

OTHER

Federal

Rent \$50,976; Facility and Utility Expense \$5,400; Travel- Telephone \$10,912;
Administrative Expense \$107,942; Advertising \$5,136; Business Cards \$2,608; Travel-
Local Mileage \$56,160

In- Kind

Rent \$14,386; Facility and Utility Expense \$3,637; Parent Behavior Training \$202,168;
parent Mental Wellness \$68,071.

TOTAL CONSUMABLE \$527,396

TOTAL HEAD START

FEDERAL \$1,439,226

IN KIND \$359,807

TOTAL - \$1,799,033.

June 1, 2008 - January 31, 2010

	FEDERAL	NON-FEDERAL	TOTAL	Admin	% of Admin
PERSONNEL					
Administrative Director		11,379.00	11,379.00	11,379.00	100%
Accountant		7,151.00	7,151.00	7,151.00	100%
Unit Coordinator II	39,517.00		39,517.00		0%
Team Leader - Clinical	32,000.00		32,000.00		0%
	32,000.00		32,000.00		0%
Lead Family Partner	20,067.00		20,067.00		0%
Family Partners	143,220.00		143,220.00		0%
LPHA	556,560.00		556,560.00		0%
Program Medical Records Tech II	33,333.00		33,333.00		0%
Program Quality Monitor	24,785.00		24,785.00		0%
Psychiatrist	53,333.00		53,333.00		0%
Psychologist	22,810.00		22,810.00		0%
Program Admin Tech II	9,420.00		9,420.00		0%
TOTAL PERSONNEL	967,045.00	18,530.00	985,575.00	18,530.00	2%
FRINGE					
FICA	72,044.00	1,415.00	73,459.00	1,382.00	2%
Unemployment Insurance	3,868.00	73.00	3,941.00	73.00	2%
Workers Compensation	9,671.00	185.00	9,856.00	185.00	2%
Health Insurance	59,380.00	1,138.00	60,518.00	1,138.00	2%
Life Insurance	5,025.00	97.00	5,122.00	97.00	2%
Pension	37,909.00	727.00	38,636.00	726.00	2%
Disability Insurance	5,705.00	108.00	5,813.00	109.00	2%
TOTAL FRINGE	193,602.00	3,743.00	197,345.00	3,710.00	2%
TRAVEL					
Out of Town	5,333.00	-	5,333.00	267.00	5%
TOTAL TRAVEL	5,333.00	-	5,333.00	267.00	5%
CONSUMABLE SUPPLIES					
Office/Duplication Supplies	19,552.00	27,132.00	46,684.00	46,684.00	100%
Verizon Cards - Computer Access	14,560.00	22,140.00	36,700.00	36,700.00	100%
TOTAL CONSUMABLE SUPPLIES	34,112.00	49,272.00	83,384.00	83,384.00	100%
OTHER					
Rent	50,976.00	14,386.00	65,362.00	3,268.00	5%
Facility and Utility Expense	5,400.00	3,637.00	9,037.00	998.00	11%
Telephone - Cell Phones	10,912.00		10,912.00		
Local Mileage	56,160.00		56,160.00		
Parent Behavior Training		202,168.00	202,168.00		
Parent Mental Wellness		68,071.00	68,071.00		
Administrative Expense	107,942.00		107,942.00		
Advertising	5,136.00		5,136.00		
Business Cards	2,608.00		2,608.00		
TOTAL OTHER	239,134.00	288,262.00	527,396.00	4,266.00	1%
TOTAL DIRECT	1,439,226.00	359,807.00	1,799,033.00		
INDIRECT CHARGES				110,157.00	6%
TOTALS	1,439,226.00	359,807.00	1,799,033.00		

COSA EXH. 84

San Antonio Metropolitan Health District Head Start Dental Program

Through participation, the SAMHD Head Start Dental Program, each enrollee receives the following dental services:

- **Oral Health Evaluations:** SAMHD dentist travel to each Head Start Center to provide every child an oral health evaluation within 90 days of enrollment in Head Start.
- **Fluoride Varnish Applications:** The great majority of families (93%) have elected to have their child participate in the Fluoride Varnish Program. Through participation, each enrollee receives the first of two applications of fluoride varnish during the school year. The first is administered in conjunction with the oral health evaluation, and the second is completed during the spring semester.
- **Follow-Up/Clinic Visits:** SAMHD provides approximately 1,100 follow-up visits for Head Start enrollees on an annual basis through the network of SAMHD dental clinics.

Managing Urgent Dental Needs

SAMD dental hygiene staff members provide case management services for all children in need of urgent dental treatment. Over the last two years, more than 725 children requiring extensive dental treatment received personal case management services, including referrals and follow-ups to ensure accessibility of treatment.

SAMHD has developed a network of pediatric dentists to assist Head Start children with urgent needs access to the dental treatment required. 15 Pediatric dentists from the local component of the American Academy of Pediatric Dentistry volunteered to donate free treatment for children with urgent dental needs. 13 comprehensive cases have been completed, for an estimated \$24,894 of in-kind services. In addition to this successful collaboration, the residents from the UTHSCSA Dental School, Department of Pediatric Dentistry completed comprehensive treatment for 8 PCI enrollees, without dental insurance, that required treatment in a hospital setting under general anesthesia.

Oral health training courses are provided for Head Start Staff, utilizing a culturally sensitive oral health curriculum from the California Training Institute Curriculum for Child Health Advocates titled, Health & Safety in the Childcare Setting, Promoting Children's Oral Health.

The following illustrates the break-down of the budget including Federal and In-kind

PERSONNEL

Federal

Health/Mental -\$ 41,212

TOTAL PERSONNEL \$41,212

FRINGE BENEFITS

Federal

FICA \$3,153;

Health/Dental/ Life Insurance \$5,108;

Retirement \$5,386.

TOTAL FRINGE BENEFITS \$13,647

SUPPLIES

Federal

Office Supplies \$1,238;

Other Supplies \$43,477

TOTAL SUPPLIES \$44,715

CONTRACTUAL

In-Kind

Health/Disabilities Services \$24,894

TOTAL CONTRACTUAL \$24,894

Total Head Start \$ 124,468

Federal \$99,574

In-Kind \$24,894

San Antonio Metropolitan Health District Head Start Budget

February 1, 2009 - January 31, 2010

	FEDERAL	NON-FEDERAL	TOTAL	ADMIN	% of Admin Allocation
PERSONNEL					
Health/Mental Services	\$ 41,212.00	\$ -	\$ 41,212.00		
TOTAL PERSONNEL	\$ 41,212.00	\$ -	\$ 41,212.00	\$ -	
UNEMPLOYMENT BENEFITS					
Unemployment	\$ 3,153.00	\$ -	\$ 3,153.00		
Health/Dental/ Life Insurance	\$ 5,108.00	\$ -	\$ 5,108.00		
Unemployment	\$ 5,386.00	\$ -	\$ 5,386.00		
TOTAL FRINGE	\$ 13,647.00	\$ -	\$ 13,647.00		
SUPPLIES					
Office Supplies	\$ 1,238.00	\$ -	\$ 1,238.00	\$ 1,238.00	100%
Traveler Supplies	\$ 43,477.00	\$ -	\$ 43,477.00		
TOTAL SUPPLIES	\$ 44,715.00	\$ -	\$ 44,715.00		
CONTRACTUAL					
Health/Disabilities Services	\$ -	\$ 24,894.00	\$ 24,894.00		
TOTAL DIRECT CHARGES	\$ 99,574.00	\$ 24,894.00	\$ 124,468.00	\$ 1,238.00	1%
INDIRECT CHARGES	\$ -	\$ -	\$ -		
TOTALS	\$ 99,574.00	\$ 24,894.00	\$ 124,468.00	\$ 1,238.00	1%

San Antonio ISD
Head Start Education Services Budget Narrative
June 1, 2009 – January 31, 2010

PERSONNEL

Teacher x 98,
Number of hours employed per week: 40,
Average Annual Salary: $\$47,704.948 * 98 = \$4,675,085 * .66 = \$3,085,556$. Total Federal: \$3,085,556

Teacher Aides x 98
40 hours per week
Average Annual Salary: $\$17,298.479 * 98 = \$1,695,251 * .66 = \$1,118,866$. Total Federal: \$1,118,866

Head Start Education Coordinators X 4
Number of hours per week: 40
Average Annual Salary: $\$61,077.50 * 4 = \$244,310 * .66 = \$161,245$ Total Federal: \$80,622, Total In-Kind: \$80,622

Certified Mental Health Professional
Number of hours per week: 40
Average annual Salary: $\$60,740 * .66 = \$40,088$. Total Federal: \$40,088

Social, Human or Family Services x 2
Number of hours per week: 40
Average Annual Salary: $\$49,003.35 * 2 = \$98,007 * .66 = \$64,684$. Total Federal: \$64,684

Registered Nurse x 2
3 hours per week
Average Annual Salary: $\$48,450 * 2 = \$96,900 * .66 = \$63,954$. Total Federal: \$63,954

Wellness Professionals x 2
Number of hours per week: 40
Average Annual Salary: $\$42,500 * 2 = \$85,000 * .66 = \$56,100$. Total Federal: \$56,100

Registered Dietitians x 2
Number of hours per week: 40
Average Annual Salary: $\$35,635.40 * 2 = \$71,271 * .66 = \$47,039$. Total Federal: \$47,039

LVN
Number of hours per week: 40
Average Annual Salary: $\$29,750 * .66 = \$19,635$. Total Federal: \$19,635

Parent Involvement (gov) x 2
Number of hours per week: 40
Average Annual Salary: $\$25,500 * 2 = \$51,000 * .66 = \$33,660$. Total Federal: \$33,660

Nurse Aides x 2
Number of hours per week: 40
Average Annual Salary: $\$21,250 * 2 = \$42,500 * .66 = \$28,050$. Total Federal: \$28,050

Custodians x 4
Number of hours per week: 40
Average Annual Salary: $\$21,250 * 4 = \$85,000 * .66 = \$56,100$. Total Federal: \$0.00; Total In-Kind: \$56,100

Bus/Class Monitors x29

Number of hours per week: 40

Average Annual Salary: $\$17,000 * 29 = \$493,000 * .66 = \$325,380$. Total Federal: \$325,380

Total Personnel

Federal: \$ 4,963,635; In-Kind \$136,722

Admin

CAT Leaders x 2

Number of hours per week: 40

Average Annual Salary: $\$85,000 * 2 = \$170,000 * .66 = \$112,200$. Total Federal: \$112,200

Program Executive

Number of hours per week: 40

Average Annual Salary: $\$85,000 * .66 = \$56,100$. Total Federal: \$56,100

Head Start Director

Number of hours per week: 40

Average Annual Salary: $\$75,808 * .66 = \$50,033$ Total Federal: \$50,033

Fiscal Officer

Number of hours per week: 40

Average Annual Salary: $\$50,000 * .66 = \$33,000$. Total Federal: \$33,000; Total In-Kind \$33,180

Compliance – Nutrition x 2

Number of hours per week: 40

Average Annual Salary: $\$25,500 * 2 = \$51,000 * .66 = \$33,660$ Total Federal: \$33,660

Compliance – Safet/Trans x 2

Number of hours per week: 40

Average Annual Salary: $\$25,500 * 2 = \$51,000 * .66 = \$33,660$ Total Federal: \$33,660

Compliance – SS/ERSEA x 2

Number of hours per week: 40

Average Annual Salary: $\$25,500 * 2 = \$51,000 * .66 = \$33,660$ Total Federal: \$33,660

Secretaries/Clerks x 3

Number of hours per week: 40

Average Annual Salary: $\$21,250 * 3 = \$63,750 * .66 = \$42,075$ Total Federal: \$0.00; Total In-Kind \$42,075

Total Personnel – Admin

Federal: \$ 319,313; In-Kind \$77,265

TOTAL PERSONNEL –

Federal: \$ 5,282,948; In Kind \$ 213, 987 = \$5,496,935

FRINGE BENEFITS

Fringe benefits consists of the following coverage and rates:

Health Insurance is available for all employees who work at least 20 hours per week. Life Insurance is available for all employees who work 20 hours or more. Fringe also includes FICA, Unemployment, Retirement and Worker's Compensation.

Insurance – will be covered for months of employment per individual on all staff to ensure continued coverage for staff, 8 months are reflected on this proposal.
 $\$3,775.10 \times 261 \text{ employees} = 985,301/12 \times 8 = \$656,867$

Retirement = \$71,054

FICA = \$213,193

Total Fringe - Federal: \$941,114; In-Kind \$37,762

TRAVEL

Local Mileage

Local mileage will consist of reimbursement for using staff vehicle for teachers to perform 2 home visits per year. Mileage is reimbursed at \$.585 per mile. All mileage is documented in a mileage log and is submitted monthly. Only actual mileage will be billed and the amount of 200 miles used is estimated mileage.

Out of Town Travel

Out of town travel will consist of travel to conferences and trainings outside of our designated region. Included in out of town travel is out of state travel for Head Start trainings. Out of town travel consists of lodging, per diem, car rental, taxi, and if necessary, airplane flights. All out of town travel will be reimbursed at the designated state rate of where the conference/training is located. All figures for travel are estimated based on other programs estimates.

High/Scope Curriculum: Amount would supplement for teachers and teaching assistants.

Total Travel: Federal \$ 60,040

EQUIPMENT

Classroom furniture for 10 rooms @ \$2,500: \$25,000

Class room expenditures: \$4,292 per classroom: \$420,580

Playground equipment \$12,500 for two centers: \$25,000

TOTAL EQUIPMENT - \$470,580

Federal: \$ 116,160; In-Kind \$354,420

CONSUMABLE SUPPLIES

Office Supplies

Items include, but not limited to paper, printing, paper clips, pens, pencils, overhead projectors, and other desktop items. Costs are estimated based on similar programs.

$\$1,090.62/\text{month} \times 8 \text{ months} = \$8,725$

Teaching Materials

Teaching material needed for providing teaching lessons to students.

$14,511.75/\text{month} = \$116,094$

Other Supplies

Sanitorial, nutrition & kitchen supplies, childcare supplies, miscellaneous other:

8,128

TOTAL CONSUMABLE SUPPLIES – \$222,947

Federal: \$0.00; In-Kind: 222,947

CONTRACTUAL

Consultants (Curriculum development & program compliance): \$33,000

TOTAL CONTRACTUAL - \$33,000

Federal: \$0.00; In-Kind: \$33,000

OTHER

Audit: \$33,000

Payroll & HR and Finance Services: \$33,000

Substitute expense: \$82,555

Advertising: \$6,600

Miscellaneous: 50,000 (Training supplies, computers and other expenses per FTE)

Utilities: \$416,280

Telephone: \$51,820

Maintenance and Repairs: \$100,000

Local Travel: Bus/Lease/Rental (field trips) \$20,000

Federal: \$ 60,975; In-Kind: \$ 753,193

TOTAL HEAD START

Federal - \$6,461,236 In-Kind – 1,615,309

Total - \$8,076,545

SAN ANTONIO ISD
Head Start Education Services Budget

June 1, 2009 - January 31, 2010

	NUMBER OF POSITIONS	FEDERAL	NON-FEDERAL	TOTAL	Admin
PERSONNEL					
Program Leaders	2	\$ 112,200.00	\$ -	\$ 112,200.00	\$ 112,200.00
Program Executive	1	\$ 56,100.00	\$ -	\$ 56,100.00	\$ 56,100.00
Head Start Director	1	\$ 50,033.00	\$ -	\$ 50,033.00	\$ 50,033.00
Health Officer	1	\$ -	\$ 35,190.00	\$ 35,190.00	\$ 35,190.00
Compliance - Nutrition	2	\$ 33,660.00	\$ -	\$ 33,660.00	\$ 33,660.00
Compliance - Safety/Transportation	2	\$ 33,660.00	\$ -	\$ 33,660.00	\$ 33,660.00
Compliance - SS/ERSEA	2	\$ 33,660.00	\$ -	\$ 33,660.00	\$ 33,660.00
Secretaries/Clerks	3	\$ -	\$ 42,075.00	\$ 42,075.00	\$ 42,075.00
Teacher regular	98	\$ 3,085,556.00	\$ -	\$ 3,085,556.00	
Teacher Aides	98	\$ 1,118,866.00	\$ -	\$ 1,118,866.00	
Head Start Education Coordinators	4	\$ 80,622.00	\$ 80,622.00	\$ 161,244.00	
Certified Mental Health Professional	1	\$ 40,088.00	\$ -	\$ 40,088.00	
Child, Human or Family Services	2	\$ 64,684.00	\$ -	\$ 64,684.00	
Certified Nurse	2	\$ 63,954.00	\$ -	\$ 63,954.00	
Classroom Professionals	2	\$ 56,100.00	\$ -	\$ 56,100.00	
Certified Dietitians	2	\$ 47,039.00	\$ -	\$ 47,039.00	
	1	\$ 19,635.00	\$ -	\$ 19,635.00	
Parent Involvement (Gov)	2	\$ 33,660.00	\$ -	\$ 33,660.00	
Teacher Aides	2	\$ 28,050.00	\$ -	\$ 28,050.00	
Volunteers	4	\$ -	\$ 56,100.00	\$ 56,100.00	2805
Class Monitors	29	\$ 325,380.00	\$ -	\$ 325,380.00	
		\$ -	\$ -	\$ -	
PERSONNEL (261 FTE)	261	\$ 5,282,947.00	\$ 213,987.00	\$ 5,496,934.00	\$ 399,383.00
GENERAL					
Security (FICA), State		\$ 213,193.00	\$ 6,308.00	\$ 221,501.00	\$ 16,103.00
Dental/Life Insurance/Unemp/WC		\$ 655,867.00	\$ 26,055.00	\$ 682,922.00	\$ 49,648.00
ment		\$ 71,054.00	\$ 3,399.00	\$ 74,453.00	\$ 5,413.00
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
EXPENSES		\$ 941,114.00	\$ 37,762.00	\$ 978,876.00	\$ 71,164.00
TRAVEL					
Mileage		\$ -	\$ -	\$ -	\$ -
Out of Town Travel		\$ 60,040.00	\$ -	\$ 60,040.00	\$ 3,002.00
TRAVEL		\$ 60,040.00	\$ -	\$ 60,040.00	\$ 3,002.00
EQUIPMENT					
Equipment		\$ -	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
Room/Outdoor/Home-Based		\$ 116,160.00	\$ 337,920.00	\$ 454,080.00	\$ -
EQUIPMENT		\$ 116,160.00	\$ 354,420.00	\$ 470,580.00	\$ 16,500.00
UNCONSUMABLE SUPPLIES					
Supplies		\$ -	\$ 8,725.00	\$ 8,725.00	\$ 8,725.00
Printing Materials		\$ -	\$ 116,094.00	\$ 116,094.00	\$ -
Supplies		\$ -	\$ 98,128.00	\$ 98,128.00	\$ -
CONSUMABLE SUPPLIES		\$ -	\$ 222,947.00	\$ 222,947.00	\$ 8,725.00
ACTUAL					
Program Development & Program Consultant		\$ -	\$ 33,000.00	\$ 33,000.00	\$ -
CONTRACTUAL		\$ -	\$ 33,000.00	\$ 33,000.00	\$ -
OTHER					
		\$ 33,000.00	\$ -	\$ 33,000.00	\$ 33,000.00
& HR and Finance Services		\$ 27,975.00	\$ 5,025.00	\$ 33,000.00	\$ 33,000.00
Utility expense		\$ -	\$ 82,555.00	\$ 82,555.00	\$ -
Printing/Miscellaneous		\$ -	\$ 6,600.00	\$ 6,600.00	\$ 3,300.00
aneous expenses for each FTE		\$ -	\$ 50,000.00	\$ 50,000.00	\$ -
		\$ -	\$ 416,280.00	\$ 416,280.00	\$ 23,405.00
Phone		\$ -	\$ 51,820.00	\$ 51,820.00	\$ -
Insurance and repairs		\$ -	\$ 120,913.00	\$ 120,913.00	\$ 6,046.00
Travel		\$ -	\$ 20,000.00	\$ 20,000.00	\$ -
OTHER		\$ 60,975.00	\$ 753,183.00	\$ 814,158.00	\$ 98,751.00
DIRECT CHARGES		\$ 6,461,236.00	\$ 1,615,309.00	\$ 8,076,545.00	\$ 597,525.00
ACT CHARGES		\$ -	\$ -	\$ -	\$ -
\$		\$ 6,461,236.00	\$ 1,615,309.00	\$ 8,076,545.00	\$ 597,525.00

Edgewood Independent School District
Head Start Education Services Budget Narrative
June 1, 2009 – January 31, 2010

PERSONNEL
Program

Teacher x 34

Each Teacher will work 37.5 hours per week for a total of 118 days. Classroom teachers will have Bachelor degrees and be certified in Early Childhood Education.
 $\$249.04 \text{ a day for } 118 \text{ days} \times 34 \text{ teachers} = \$999,141.00$

Instructional Facilitator x 3

Each Instructional Facilitator will work 37.5 hours per week for a total of 118 days. Instructional Facilitators will hold a Bachelor degree and be certified to teach. Each will hold or be working on a Master degree.
 $\$257.91 \text{ a day for } 118 \text{ days} \times 3 \text{ instructional facilitators} = \$91,300.14$

Counselor x 1

Counselor will work at least 37.5 hours per week. Counselor will hold a Master degree and be certified as a Counselor.
 $\$376.85 \text{ a day for } 118 \text{ days} \times 1 \text{ counselor} = \$44,468.30$

Social Worker x 1

Social Worker will work at least 37.5 hours per week. Social Worker will hold a Master degree and be licensed as a Social Worker.
 $\$336 \text{ a day for } 118 \text{ days} \times 1 \text{ social worker} = \$39,648.00$

Parent Educator x 1

Parent Educator will work at least 37.5 hours per week. Parent Educator will hold a Bachelor degree.
 $\$255 \text{ a day} \times 118 \text{ days} \times 1 \text{ parent educator} = \$30,090.00$

Nurse x 1

Nurse will work 37.5 hours per week. Parent Educator will be a licensed nurse.
 $\$360.69 \text{ a day for } 118 \text{ day} \times 1 \text{ nurse} = \$42,561.42$

Cafeteria Manager x 2.5

Cafeteria Workers x 5

Each cafeteria will have a full time Cafeteria manager and 2 line workers.
 $\$121.04 \text{ a day for } 118 \text{ days} \times 2.5 \text{ managers} = \$35,706.80$
 $\$88.48 \text{ a day for } 118 \text{ days} \times 5 \text{ cafeteria workers} = \$52,203.20$

Bus Drivers x 7

Each Bus Driver will work 5 hours a day for 5 days a week.
 $\$60.00 \text{ a day for } 118 \text{ days} \times 7 \text{ bus drivers} = \$49,560.00$

Custodians x 7

Each custodian will work 7.5 hours a day for 5 days a week.
 $\$106.84 \text{ a day for } 118 \text{ days} \times 7 \text{ custodians} = \$88,249.84$

Admin

* Head Start Director x 1

Head Start Director will work at least 37.5 hours a week. The Director will hold a Master's degree and a Principal's or Supervisor's Certificate.

\$438.47 daily rate x 118 days x 1 director = \$51,739.46

* Secretary x 2

Secretary will work 37.5 hours a week,

\$151.83 a day for 118 days x 2 secretaries = \$35,831.88

* Bookkeeper x 1

Bookkeeper will work 37.5 hours a week.

\$75 a day x 118 days x 1 bookkeeper = \$8,850.00

TOTAL PERSONNEL - \$1,569,350

FRINGE BENEFITS

All Head Start employees are eligible for full benefits which include health insurance, life insurance, Teacher Retirement System contributions, and Medicaid.

Insurance -

\$240.60 a month x 65.5 employees x 8 months = \$128,500.00

FICA - \$257,284

OTAL FRINGE - \$385,784

EQUIPMENT

Copier Lease

One copier will be leased per site. At one of the sites, Head Start will fund half of the lease. Monthly costs are estimated by current copier usage and lease agreements.

\$500 per month x 2.5 copy machines x 8 months = \$10,000 (\$6,000 Head Start and \$4,000 In Kind)

Classroom Furniture

Each classroom will be furnished with age appropriate furniture such as round tables, chairs, writing centers, literacy centers, storage shelves, a teacher's desk and chair, computer furniture, puppet theatres, play house/cleaning tools, printers, and miscellaneous items such as waste baskets and flag brackets.

34 classrooms x \$2,820 per classroom = \$95,880.00

Classroom Computers

Each classroom will have five student computers in a learning center.

\$750 per computer x 5 per class x 34 classrooms = \$127,500.00 (\$73,413.00 Head Start and \$54,087 In Kind)

3 Buses - \$250,000 (In Kind)

Teacher Computers

Each teacher will have a laptop computer, docking station, keyboard, and monitor:

\$1,560 x 34 teachers = \$53,040.00 (In Kind)

White Boards

1 per classroom

\$400 x 34 classrooms = \$13,600.00 (In Kind)

Projectors

Each classroom will have one projector as part of a presentation station.

\$850 x 34 classrooms = \$28,900.00 (In Kind)

Computer Lab

\$750 x 20 computers x 3 centers = \$45,000.00 (In Kind)

Staff Computers

\$1,560 x 8 staff = \$12,480.00 (In Kind)

Playground Equipment

Each center will have an age appropriate, safe playground and playground equipment. There is currently a playground at one center.

\$45,000 per center x 2 centers = \$90,000.00 (In Kind)

Office Equipment

Copiers \$350 per month x 2.5 copy machines x 8 months = \$7,000

Computers \$1,560 x 3 support staff = \$4,680 (\$3,000 In Kind)

Cafeteria Tables

Each cafeteria will support family style dining with age appropriate furniture. The cafeteria at one center is already furnished.

\$200 per table x 20 tables x 2 centers = \$8,519.00 (In Kind)

TOTAL EQUIPMENT - \$176,973 Head Start \$569,734 In Kind

CONSUMABLE SUPPLIES

Janitorial Supplies

Items include, but not limited to cleaning products, trash bags, mops, etc. Costs are estimated based on similar programs.

\$1,250 per month x 8 months = \$10,000.00 plus \$10,000(In Kind)

Office Supplies

Items include, but not limited to paper, printing, paper clips, pens, pencils, overhead projectors, and other desktop items. Costs are estimated based on similar programs.

\$375 per month x 8 months = \$3,000.00

Teaching Materials

Teaching material needed for developmentally appropriate instruction for students. Costs are estimated based on similar programs.

\$1,500 per set of curriculum x 17 Spanish sets + \$1,500 per set x 34 English sets = \$76,500.00

Literacy Materials

Classroom libraries will be provided with 5 books per child and each of the 34 classes will be provided with Literacy materials at an estimated cost of \$100 per class.

$\$8 \times 665 \text{ children} \times 5 \text{ books} + \$100 \times 34 \text{ classrooms} = \$30,000.00$

Math & Science Materials

Manipulative supplies will be provided for each classroom at an average cost of \$500 per classroom.

$\$500 \text{ per classroom} \times 34 \text{ classrooms} = \$17,000.00$

Dramatic Play Materials

Dramatic play materials will be provided for each classroom at an average cost of \$500 per classroom.

$\$500 \text{ per classroom} \times 34 \text{ classrooms} = \$17,000.00$

Program Supplies/Books, Magazines, Journals/Childcare Supplies

Program supplies, books, magazines and journals and childcare supplies are combined into one line item because they are all needed for the day to day operations of program. Items include, but not limited to construction paper, crayons, markers, reading materials, toy-making supplies, etc. Costs are estimated based on similar programs.

Each classroom will have available \$1,750.00 for supplies.

Food Program

Nutrition supplies and kitchen supplies are combined into one line item. Items include food and food preparation, utensils and other kitchen needs as required. Costs are estimated based on similar programs.

$\$3,246 \text{ per month} \times 8 \text{ months} = \$25,968.00$

TOTAL CONSUMABLE SUPPLIES – \$228,968.00 \$10,000 (In Kind)

CONTRACTUAL

Legal Fees

Annual Cost of legal fees - \$3,000

Dietician

$3 \text{ centers} \times \$1,497.00 \text{ per month} \times 8 \text{ months} = \$35,928$ (\$30,000 Head Start \$5,928 In Kind)

Teachers / Teacher Aide Substitute Pool

Teachers / Teacher Aide Substitutes will be used to replace absent Teachers or Teacher Aides.

\$10,000

Audit fees

Annual cost of single audit performed by third party CPA's.

Admin - \$7,000

TOTAL CONTRACTUAL - \$50,000 \$5,928 (In Kind)

OTHER

Advertising

\$280 (In Kind)

Utilities

Electrical, gas, water, and telephone services. Costs are estimated based on similar programs.

$\$1,967 \text{ per month} \times 2.5 \text{ facilities} \times 8 \text{ months} = \$39,340$ (\$24,700 Head Start \$15,340.00 In Kind)

Building Maintenance

General Maintenance and Repair for the facilities as needed.

\$1,000 per month x 2.5 facilities x 8 months = \$20,000 (\$10,000 Head Start \$10,000 In Kind)

TOTAL OTHER - \$34,700 \$25,348-(In Kind)

TOTAL CHARGES \$2,444,096 \$611,024 (In Kind)

* Administration Totals \$96,421.34

EDGEWOOD INDEPENDENT SCHOOL DISTRICT Head Start Budget

June 1, 2009 - January 31, 2010

	FEDERAL	NON-FEDERAL	TOTAL
PERSONNEL			
Head Start Director (\$438.47 daily rate x 118 days)	\$ 51,739.46	\$ -	\$ 51,739.46
Director (\$376.85/Day x 118 days)	\$ 44,468.30	\$ -	\$ 44,468.30
Special Worker (\$336/Day x 118 days)	\$ 39,659.80	\$ -	\$ 39,659.80
Elementary Educator (\$255/Day x 118 days)	\$ 30,090.00	\$ -	\$ 30,090.00
Teacher (\$360.69/Day x 118 days)	\$ 42,561.42	\$ -	\$ 42,561.42
Instructional Facilitators (\$257.91/Day x 3 employees x 118)	\$ 91,300.14	\$ -	\$ 91,300.14
Coordinator of Facilities & Transportation 30% 8 mos	\$ -	\$ -	\$ -
Teachers - (34 FTE X 118 Days x 249/Day)	\$ 999,141.00	\$ -	\$ 999,141.00
Teacher summer & regular (6w/BA) @8 mos	\$ -	\$ -	\$ -
Teacher regular (4w/BA+ 9 AA) @6 mos	\$ -	\$ -	\$ -
Teacher Aides x 12 HISD + 19 HS	\$ -	\$ -	\$ -
Kitchen Cook (\$9.5*5d*6h*12w)	\$ -	\$ -	\$ -
Driver (\$60/Day x 7 x 118 days)	\$ 49,560.00	\$ -	\$ 49,560.00
Monitors (6hrs/day 1for 8 mos)	\$ -	\$ -	\$ -
Program Assistant	\$ -	\$ -	\$ -
Executive Director 25% 8 mos	\$ -	\$ -	\$ -
Bookkeeper (\$75/Day x 118 days)	\$ 8,850.00	\$ -	\$ 8,850.00
Secretaries (\$151.83/Day x 2 x 118)	\$ 35,831.88	\$ -	\$ 35,831.88
Shifts Administrator 50% time @ 95% 8 mos	\$ -	\$ -	\$ -
Bill Clerk 30% 8 mos	\$ -	\$ -	\$ -
Media Manager (\$121.04/Day x 2.5 employees x 118 days)	\$ 35,706.80	\$ -	\$ 35,706.80
Media Worker (\$88.48/Day x 5 employees x 118 days)	\$ 52,203.20	\$ -	\$ 52,203.20
Radial Staff (\$106.84/Day x 7 employees x 118 days)	\$ 88,249.84	\$ -	\$ 88,249.84
ALL PERSONNEL (52.4 FTE)	\$ 1,569,350.00	\$ -	\$ 1,569,350.00
Insurance (\$240.60/mo x 65.5 employees x 8 months)	\$ 128,500.00	\$ -	\$ 128,500.00
	\$ 257,284.00	\$ -	\$ 257,284.00
ALL FRINGE	\$ 385,784.00	\$ -	\$ 385,784.00
TRAVEL			
Mileage (19*1*200*.585+6*200*8*.585)	\$ -	\$ -	\$ -
Out of Town Travel	\$ -	\$ -	\$ -
ALL TRAVEL	\$ -	\$ -	\$ -
EQUIPMENT			
Room Lease (\$500/month x 2.5 x 8)	\$ 6,000.00	\$ 4,000.00	\$ 10,000.00
Room Furniture (\$2820/classroom x 34)	\$ 95,880.00	\$ -	\$ 95,880.00
Room Computers (\$750 x 5 per class x 34 classrooms)	\$ 73,413.00	\$ 54,087.00	\$ 127,500.00
Teacher Computers (\$1,560 x 34 classrooms)	\$ -	\$ 53,040.00	\$ 53,040.00
Whiteboards (\$400 x 34 classrooms)	\$ -	\$ 13,600.00	\$ 13,600.00
Chairs (\$853 x 34 classrooms)	\$ -	\$ 29,008.12	\$ 29,008.12
Computer Lab (\$750 x 20 computers x 3 Facilities)	\$ -	\$ 45,000.00	\$ 45,000.00
Health & Community Partnership Staff Computers (\$1560 x 8 staff)	\$ -	\$ 12,480.00	\$ 12,480.00
Copier (\$350/month x 2.5 facilities x 8 months)	\$ -	\$ 7,000.00	\$ 7,000.00
Computer (\$1,560 x 3 support staff)	\$ -	\$ 3,000.00	\$ 3,000.00
Sound (\$45,000 x 2 facilities) quoted with vendor	\$ -	\$ 90,000.00	\$ 90,000.00
Media Tables (\$200 x 22 x 2 facilities)	\$ -	\$ 8,519.00	\$ 8,519.00
83,333/ea x 3)	\$ -	\$ 250,000.00	\$ 250,000.00
EQUIPMENT	\$ 175,293.00	\$ 569,734.12	\$ 745,027.12
CONSUMABLE SUPPLIES			
Supplies/Other Supplies (\$1,250/month x 8 mos)	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
Supplies (\$375/mo x 8 months)	\$ 3,000.00	\$ -	\$ 3,000.00
Reading Material (\$1,500 ea 17 spanish + 34 english)	\$ 78,500.00	\$ -	\$ 78,500.00
Art Materials (\$8 x 5 x 665) + (34 x \$100)	\$ 30,000.00	\$ -	\$ 30,000.00
Science Materials (34 classes * \$500)	\$ 17,000.00	\$ -	\$ 17,000.00

Dramatic Play (34 classrms * \$500)	\$	17,000.00	\$	-	\$	17,000.00
Program Supplies (\$1,750*34 classrooms)	\$	59,500.00	\$	-	\$	59,500.00
Utilities Supplies (\$1,437.50/mo x 8 months)	\$	-	\$	-	\$	-
Food Program (\$3,246/month x 8 months)	\$	25,969.00	\$	-	\$	25,969.00
TOTAL CONSUMABLE SUPPLIES	\$	238,969.00	\$	10,000.00	\$	248,969.00
CONTRACTUAL						
Legal Fees	\$	3,000.00	\$	-	\$	3,000.00
Program Consultant	\$	-	\$	-	\$	-
Finance Support Services (Director of Finance 5%)	\$	-	\$	-	\$	-
Dietician (3 Facilities* \$1,497/mo x 8 months)	\$	20,000.00	\$	5,942.00	\$	25,942.00
Utility Fees	\$	7,000.00	\$	-	\$	7,000.00
Counseling Services	\$	-	\$	-	\$	-
Substitute Teacher Pool (\$65*36*4)	\$	10,000.00	\$	-	\$	10,000.00
Extra Duty Pay HISD teachers	\$	-	\$	-	\$	-
TOTAL CONTRACTUAL	\$	40,000.00	\$	5,942.00	\$	45,942.00
OTHER						
Affiliation Fee	\$	-	\$	-	\$	-
Advertising	\$	-	\$	-	\$	-
IOSA Food Sanitation 10 centers @ \$103	\$	-	\$	-	\$	-
IOSA Food Sanitation 10 centers @ \$103	\$	-	\$	-	\$	-
Licensing Fees 62 staff @ \$2.25	\$	-	\$	-	\$	-
Licensing Fees 503 children @ \$1.25	\$	-	\$	-	\$	-
Certificate of Occupancy @ Finley	\$	-	\$	-	\$	-
County Gas Test @ Finley	\$	-	\$	-	\$	-
Fire extinguishers 6 @ \$75 + Refrigerators 19 @ \$100	\$	-	\$	-	\$	-
Digital camera @ \$300 Video Cameras @ \$800 2 each	\$	-	\$	-	\$	-
Accounting software annual maint & Promis addtl users	\$	-	\$	-	\$	-
Client Orientation (\$25/child)	\$	-	\$	-	\$	-
Insurance (\$425/mo)	\$	-	\$	-	\$	-
Employment Screening (\$290 * 52.4 FTE) 50volCBC	\$	-	\$	-	\$	-
Payroll Processing (\$5.83/pay period for 52.2 FTE)	\$	-	\$	-	\$	-
Rent (\$303,825*95%)	\$	-	\$	-	\$	-
Utilities (\$4511/mo x 2.5 facilities x 8 months)	\$	24,700.00	\$	15,348.00	\$	40,048.00
Security (\$100/mo)	\$	-	\$	-	\$	-
Telephone (\$400/mo @ 90%)	\$	-	\$	-	\$	-
Postage / Shipping (\$100/month)	\$	-	\$	-	\$	-
Printing costs	\$	-	\$	-	\$	-
Equipment Maintenance/Repairs (\$225/mo @ 90%)	\$	-	\$	-	\$	-
Bus Fuel (\$400/mo)	\$	-	\$	-	\$	-
Bus Insurance (\$580/month)	\$	-	\$	-	\$	-
Client Assistance (\$75/child)	\$	-	\$	-	\$	-
Policy Committee Support (10*4*\$100+\$300*4)	\$	-	\$	-	\$	-
Building Maintenance (\$1,000/per month x 2.5 facilities x 8 months)	\$	10,000.00	\$	10,000.00	\$	20,000.00
Training (\$2,500 FDW. + 38*\$50 CPR + \$250 Bus + \$10000)	\$	-	\$	-	\$	-
Program activities (\$750 per site)	\$	-	\$	-	\$	-
TOTAL OTHER	\$	34,700.00	\$	25,348.00	\$	60,048.00
TOTAL DIRECT CHARGES	\$	2,444,096.00	\$	611,024.12	\$	3,055,120.12
DIRECT CHARGES	\$	-	\$	-	\$	-
TOTALS	\$	2,444,096.00	\$	611,024.12	\$	3,055,120.12

FAMILY SERVICE ASSOCIATION OF SAN ANTONIO, INC.
Budget Narrative – Family & Community Partnership
June 1, 2009 – January 31, 2010

PERSONNEL
Program

Parent Advocate II x 45

Each Parent Advocate II will work at least 30 hours per week and is 100% Head Start. All positions are 8 months.

$\$10/\text{hr} \times 30 \text{ hours/week} \times 35 \text{ weeks} \times 45 \text{ staff} = \$472,500$

Program Coordinator x 3

Program Coordinator will work 40 hours per week and is 100% Head Start – $\$865/\text{week} \times 35 \text{ weeks} \times 3 \text{ staff} = \$90,825$

Program Assistant x 3

Program Assistant will work 40 hours per week and is 100% Head Start - $\$481/\text{week} \times 35 \text{ weeks} \times 3 \text{ staff} = \$50,505$

Program Manager x 1

Program Manager will work 40 hours per week and is 100% Head Start - $\$1,154/\text{week} \times 35 \text{ weeks} \times 1 \text{ staff} = \$40,390$

Total Personnel – Program \$654,220

Admin

Accountant

Accountant will work a full week and is 100% Head Start. $\$45,000 \text{ annual salary}/52 \text{ weeks} \times 35 \text{ weeks} \times 1 \text{ staff} = 30,288 \text{ (rounded)}$

Human Resource Coordinator

Human Resource Coordinator will work a full week and is 100% Head Start. $\$40,000 \text{ annual salary}/52 \text{ weeks} \times 35 \text{ weeks} \times 1 \text{ staff} = \$26,923 \text{ (rounded)}$

Administrative Assistant

Administrative Assistant will work a full week and is 100% Head Start. $\$30,000 \text{ annual salary}/52 \text{ weeks} \times 35 \text{ weeks} \times 1 \text{ staff} = \$20,192 \text{ (rounded)}$

Controller

Controller will work a full week and is 5% Head Start. $\$54,996 \text{ annual salary}/52 \text{ weeks} \times 35 \text{ weeks} \times 1 \text{ staff} \times 5\% \text{ Head Start} = \$1,851 \text{ (rounded)}$

Admin (Continued)

Assistant Director of Agency Services

Assistant Director of Agency Services will work a full week and is 50% Head Start. \$60,000 annual salary/52 weeks x 35 weeks x 1 staff x 50% Head Start = \$20,193 (rounded)

Chief Financial Officer

Chief Financial Officer will work a full week and is 5% Head Start. Allocated cost is \$2,912

President/CEO

President/CEO will work a full week and is 5% Head Start. Allocated cost is \$3,786

Total Personnel - Admin \$106,145 (rounded)

TOTAL PERSONNEL - \$760,365

FRINGE BENEFITS

Fringe benefits consist of the following coverage and rates:

Health Insurance is available for all employees who work at least 30 hours per week. Retirement matching eligibility requires 1,000 hours of continuous service. Fringe also includes FICA, Unemployment and Workers Compensation.

Health Insurance - will be covered for months of employment per individual on all staff electing to participate.

Health Insurance

Program - Estimated cost for those participating is 8 months x 40 FTE participating = \$140,452 (rounded)

Admin - Estimated cost for those participating is 8 months = \$22,788 (rounded)

Retirement

Program - Estimated cost for those participating is \$8,415 (rounded)

Admin - Estimated cost for those participating is \$1,365 (rounded)

FICA; Unemployment (FUTA & SUTA); Worker's Compensation

Program = \$24,372 (rounded)

Admin = \$3,955 (rounded)

Total Fringe - Program \$223,287 Total Fringe - Admin \$36,228

TOTAL FRINGE - \$259,515

TRAVEL

No Out of Town Travel is required.

Total Travel - \$0

EQUIPMENT

N/A

Total Equipment -- Program \$0 Total Equipment -- Admin \$0
TOTAL EQUIPMENT - \$0

CONSUMABLE SUPPLIES

Office Supplies

Items include, but not limited to paper, printing, paper clips, pens, pencils, overhead projectors, and other desktop items. Costs are estimated based on similar programs.

Program - \$500/month x 8 months = \$4,000

Client Track -- Software maintenance and support services for software to track client data and demographics to report back to the City of San Antonio and other stakeholders. Estimated monthly cost is \$5,000/month x 8 months = \$40,000

Computers and support accessories -- Laptops/Desktop Computers for the parent advocate II's, program manager, program coordinators and program assistants to document services, communicate with stakeholders and participants. 1st year cost of \$1,000/computer x 52 staff = \$52,000

Total Consumable Supplies -- Program \$96,000

Total Consumable Supplies -- Admin \$0

TOTAL CONSUMABLE SUPPLIES - \$96,000

CONTRACTUAL

Parent Advocate I -- Stipend payments for contractual staff performing family support work for the family and community partnership. Estimated cost is \$8.00/hour x 20 hours/week x 112 parent advocate I's x 29.6154 weeks = \$530,707.97 (rounded)

Curriculum training -- Curriculum training for program staff and parent advocate I's and II's. Estimated cost is \$10,000 = \$1,250 x 8 months

Consultants -- Consultant cost for program. Estimated monthly cost of \$625 x 8 months = \$5,000

Total Contractual -- Program \$545,708

Total Contractual -- Admin \$0-

~~TOTAL Contractual - \$545,708~~

OTHER

Parent Services -- miscellaneous services for the participants and parent advocate I's. Estimated monthly cost of \$7,520.50 x 8 months = \$60,164

Benefits Management -- Professional Employer Organization (PEO) services for the agency. Services include the management of human resources, background checks of staff, stakeholder required non-curriculum training, health insurance management, fringe benefits enrollment,

workers' compensation insurance processing and reporting, retirement plan enrollment and management and payroll services.

- Allocation of parent and community partnership amount is \$5,928.88/month x 8 months = \$47,431.
- Allocation of administration amount is \$961.88/month x 8 months = \$7,695
- Total cost is \$55,126.

Information Technology (IT) support – Contractual support of IT for the upkeep of data, connectivity and computer hardware/software. Estimated monthly cost is \$3,200 x 8 months = \$25,600

Local Travel

Local mileage will consist of reimbursement for using staff vehicle for Head Start business. Mileage is reimbursed at \$.585 per mile. All mileage is documented in a mileage log and is submitted monthly. Only actual mileage will be billed and amounts used are estimates based of similar programs.

Program - \$.585/mile x average 52 staff x 1,000 miles/staff = \$30,470

Accounting & Legal Services Audit – Financial audit of the agency for the compliance with OMB A-133 and stakeholder contractual allocated cost = \$1,333

Utilities– Electricity, gas, and water service for the benefit of providing a safe environment for staff, stakeholders and participants. Estimated monthly cost of \$1.50/month x 8 months = \$1,200

Telephone – Telephone (land line and cell phone) & internet service for the benefit of communicating and providing a safe environment for staff, stakeholders and participants. Estimated monthly cost of \$3,845/month x 8 months = \$30,760

Total Other – Program \$197,707 Total Other – Admin \$6,896
TOTAL OTHER - \$204,603

TOTAL HEAD START

Program - \$1,716,922 (93.6%) Admin - \$149,269 (6.4%)
Total - \$1,866,191

MATCH

OTHER

Family Service will use \$466,548 for program match.

TOTAL MATCH

- \$466,548

Family Service Association of San Antonio, Inc.
Family & Community Partnership Budget
June 1, 2009 - January 31, 2010

	FEDERAL	NON-FEDERAL	TOTAL	ADMIN	% of Admin Allocation
PERSONNEL (55.65 FTE's)					
NNEL					
Advocate II (30 hrs/week x 35 weeks x \$10/Hr x 45 Staff x 100% of time)	\$ 472,500.00		\$ 472,500.00		
Coordinator (3 staff x \$865/week x 35 weeks x 100% of Time)	\$ 90,825.00		\$ 90,825.00		
Assistant (3 staff x \$481/week x 35 weeks x 100% of Time)	\$ 50,505.00		\$ 50,505.00		
Manager (1 staff x \$1,154/week x 35 weeks x 100% of Time)	\$ 40,390.00		\$ 40,390.00		
Ant (\$45,000/52 weeks x 35 weeks x 1 staff x 100% of Time)	\$ 30,288.00		\$ 30,288.00		
Resource Coordinator (\$40,000/52 weeks x 35 weeks x 1 staff x 100% of Time)	\$ 26,923.00		\$ 26,923.00		
trative Assistant (\$30,000/52 weeks x 35 weeks x 1 staff x 100% of Time)	\$ 20,192.00		\$ 20,192.00		
ir - 5% time @ 8 months	\$ 1,851.00		\$ 1,851.00		
Director to Agency Services - 50% time @ 8 months	\$ 20,193.00		\$ 20,193.00		
4 time @ 8 months	\$ 2,912.00		\$ 2,912.00		
CEO - 5% of time @ 8 months	\$ 3,786.00		\$ 3,786.00		
	\$		\$		
PERSONNEL (55.65 FTE's)	\$ 760,365.00	\$	\$ 760,365.00	\$ 106,145.00	14%
Insurance					
nt	\$ 163,240.00		\$ 163,240.00		
5%)	\$ 9,780.00		\$ 9,780.00		
ment (FUTA/SUTA)	\$ 58,168.00		\$ 58,168.00		
Compensation	\$ 19,438.00		\$ 19,438.00		
RINGE	\$ 8,889.00		\$ 8,889.00		
	\$ 259,515.00	\$	\$ 259,515.00	\$ 36,228.00	14%
Travel					
wn Travel	\$		\$		
RAVEL	\$	\$	\$		
NT					
ase	\$	\$	\$		
ENT	\$	\$	\$		
ABLE SUPPLIES					
Supplies	\$	\$	\$		
plies (\$500/month x 8 months = \$4,000)	\$ 4,000.00	\$	\$ 4,000.00		
ck - Software Maintenance & Support	\$ 40,000.00	\$	\$ 40,000.00		
s & support accessories - 1st year cost (\$1,000/computer x 52 staff)	\$ 52,000.00	\$	\$ 52,000.00		
Material	\$	\$	\$		
hildcare Supplies, Books/Magazines	\$	\$	\$		
upplies/Kitchen Supplies (events)	\$	\$	\$		
NSUMABLE SUPPLIES	\$ 96,000.00	\$	\$ 96,000.00		
TUAL					
ocate I (\$8/hr x 20 hrs/week/ 112 Parent Advocate I x 29.6154 weeks)	\$ 529,375.00	\$	\$ 529,375.00		
training	\$ 10,000.00	\$	\$ 10,000.00		
s	\$ 5,000.00	\$	\$ 5,000.00		
	\$ 1,333.00	\$	\$ 1,333.00		
TRACTUAL	\$ 545,708.00	\$	\$ 545,708.00		
ices					
inagement - PEO Service (\$6,890.75/month x 8 months)	\$ 60,164.00	\$	\$ 60,164.00		
Technology Support - (\$3,200/month x 8 months)	\$ 55,126.00	\$	\$ 55,126.00		
ge (1,000 miles/staff x 52 staff x \$0.585/mile)	\$ 25,600.00	\$	\$ 25,600.00		
@ 5%)	\$ 30,420.00	\$	\$ 30,420.00		
	\$	\$	\$		
	\$ 1,200.00	\$	\$ 1,200.00		
Cell Phone/Internet Access (\$78.47/month x 49 staff x 8 months)	\$ 30,760.00	\$	\$ 30,760.00		
ipping	\$	\$	\$		
\$ Legal Services	\$ 1,333.00	\$	\$ 1,333.00		
Maintenance/Repairs (\$225/mo * 10% * 8mos)	\$	\$	\$		
ance	\$	\$	\$		
	\$	\$ 466,548.00	\$ 466,548.00		
	\$ 204,603.00	\$ 466,548.00	\$ 671,151.00	\$ 6,896.00	1%
ECT CHARGES	\$ 1,866,191.00	\$ 466,548.00	\$ 2,332,739.00	\$ 149,269.00	6%
HARGES	\$	\$	\$		
	\$ 1,866,191.00	\$ 466,548.00	\$ 2,332,739.00	\$ 149,269.00	6%

Bexar County Hospital District- D/B/A University Health System
Medical Screening Budget
Head Start Budget Narrative

Both University Health System and Centro Med are Medicaid providers. This allows for each agency to bill Texas Medicaid & Healthcare Partnership (TMHP), the designated Texas Medicaid contractor, for medical screenings conducted on Medicaid eligible Head Start enrolled children. Texas Medicaid allows an exception to routine well child examinations for day care enrollment examinations. Each agency has agreed to separately bill and collect from TMHP. University Health System and Centro Med estimate that 70% of the children will be enrolled in Medicaid at the time of the screening medical examination. Both agencies will accept other 3rd party health insurance that pays for child care screening medical examinations.

For children who do not have Medicaid or a 3rd party health insurance that pays for child care screening medical examinations, University Health System and Centro Med will monthly invoice the City of San Antonio and/or the designated Head Start agency at the fee of \$75.83 per examination. Both agencies understand that a total ceiling funding level of \$154,170 has been set by the City of SA.

The budget submitted is based on the personnel, benefits, supplies, laboratory processing, and administrative components as a fee for service per examination. The 20% in-kind match contribution is based on three staff members from each agency providing medical direction, clinical nursing coordination, and quality assurance functions.

The following illustrates the break-down of the budget to include Federal and In-Kind:

PERSONNEL

Federal

Program Manager \$20,000; Medical Screening Personnel \$53,022

In-Kind

Program Manager \$10,000; Medical Screening Personnel \$22,043

TOTAL PERSONNEL \$105,065

FRINGE BENEFITS

Federal

Health Insurance \$8,271; Retirement \$5,512; FICA \$7,881

In-Kind

Health Insurance \$2,000; Retirement \$2,000; FICA \$2,000

TOTAL FRINGE BENEFITS \$27,664

SUPPLIES

Federal

Office Supplies \$1,934; Medical Supplies \$1,775

In-Kind

Office Supplies \$250; Medical Supplies \$250

TOTAL SUPPLIES \$4209

CONTRACTUAL

Federal

Medical Services \$43,306;

TOTAL CONTRACTUAL \$43,306

INDIRECT COST

Federal

Indirect Costs (UHS- Rate) \$12,469

Total Indirect Costs \$12,469

Total Head Start \$192,713

Federal \$154,170

In-Kind \$38,543

**Bexar County Hospital District- D/B/A University Health System
Medical Screening Budget**

	February 1, 2009 - January 31, 2010					
	FEDERAL	NON-FEDERAL	TOTAL	Admin	% of Admin	
PERSONNEL						
Program Manager-FTE (.5)	\$ 20,000.00	\$ 10,000.00	\$ 30,000.00			
Medical Screening Personnel	\$ 53,022.00	\$ 22,043.00	\$ 75,065.00			
TOTAL PERSONNEL	\$ 73,022.00	\$ 32,043.00	\$ 105,065.00			
FRINGE BENEFITS						
Health Insurance	\$ 8,271.00	\$ 2,000.00	\$ 10,271.00			
Retirement	\$ 5,512.00	\$ 2,000.00	\$ 7,512.00			
FICA (7.65%)	\$ 7,881.00	\$ 2,000.00	\$ 9,881.00			
TOTAL FRINGE	\$ 21,664.00	\$ 6,000.00	\$ 27,664.00			
CONSUMABLE SUPPLIES						
Office Supplies (\$621.63/mo*8 mos)	\$ 1,934.00	\$ 250.00	\$ 2,184.00	\$ 2,184.00	100%	
Medical Supplies	\$ 1,775.00	\$ 250.00	\$ 2,025.00			
TOTAL CONSUMABLE SUPPLIES	\$ 3,709.00	\$ 500.00	\$ 4,209.00	\$ 2,184.00	52%	
CONTRACTUAL						
Other- Medical Services- El Centro Del Barrio	\$ 43,306.00	\$ -	\$ 43,306.00			
TOTAL CONTRACTUAL	\$ 43,306.00	\$ -	\$ 43,306.00			
INDIRECT COSTS						
Indirect Costs- UHS rate	\$ 12,469.00	\$ -	\$ 12,469.00	\$ 12,469.00	100%	
TOTAL OTHER	\$ 12,469.00	\$ -	\$ 12,469.00	\$ 12,469.00	100%	
TOTAL DIRECT CHARGES	\$ 154,170.00	\$ 38,543.00	\$ 192,713.00	\$ 14,653.00	8%	
INDIRECT CHARGES	\$ -	\$ -	\$ -			
TOTALS	\$ 154,170.00	\$ 38,543.00	\$ 192,713.00	\$ 14,653.00	8%	

Education Service Center, Region 20
Head Start Training & Technical Assistance Budget Narrative
June 1, 2009 – January 31, 2010

PERSONNEL SALARIES

Coordinator I (Education & T & TA) 50% x 2 personnel
Each Coordinator I will work at least 37.5 hours per week and is 100% Head Start funded.
Budgeted as 50% Education budget and 50% T & TA budget.
10% of time is calculated as administrative and 40% of time is calculated as program.
Positions are 8 months at \$23,730.

Educational Specialists (Education & T & TA) 25% x 8 personnel
Each Educational Specialist will work at least 37.5 hours per week and is 100% Head Start funded.
Budgeted as 75% Education budget and 25 % T & TA budget.
100% of time is calculated as program.
Positions are 8 months at \$10,939.

TOTAL PERSONNEL - \$134,973

FRINGE BENEFITS

Health Insurance

Health Insurance is available for all employees who work at least 18.75 hours per week.
Blue Cross – Blue Shield is the health insurance carrier @ \$3,200 total annual cost per employee.
Total Insurance - \$6,408

Retirement

Teacher Retirement System (TRS) is the retirement carrier.
Total TRS - \$10,973

Social Security, Unemployment, & Worker's Compensation

- Total Social Security - \$10,325
- Total Unemployment - \$129
- Total Worker's Compensation - \$652

TOTAL FRINGE - \$28,487

TRAVEL

Local mileage will consist of reimbursement for using staff vehicle for Head Start business.
Mileage is reimbursed at \$.585 per mile.
All mileage is documented in a mileage log and is submitted within a monthly timeframe.
Only actual mileage will be reimbursed and amounts used are estimates based of similar programs.

Out of town travel will consist of key management staff attending the Head Start Leadership Conference in Dallas. Expenses will include hotel, meals, travel to and from conference (airfare), and registration fees.

TOTAL TRAVEL - \$1,333

EQUIPMENT

TOTAL EQUIPMENT - 0

SUPPLIES

Supplies will consist of materials used for training, such as resource books, manipulatives, and other consumables that will support content being taught to classroom staff.

TOTAL SUPPLIES - \$19,001

OTHER

- Staff Network Fees to support computers and printers in Head Start staff offices at ESC-20 – Total - \$3,272
- Building Use for Head Start staff with offices at ESC-20 – Total - \$1,692
- Meeting / Training Rooms at ESC-20, which will be rented at a daily rate of \$100 - \$3,332
- Non-Employee Travel (parents and ISD staff) will be reimbursed at a rate of .585 cents per mile when travel is used for Head Start business. All mileage is documented in a mileage log and is submitted within a monthly timeframe. Only actual mileage will be reimbursed and amounts used are estimates based of similar programs. - \$10,667
- Materials will be purchased to support teachers in college working on their degree or assistants in CDA training. - \$6,667
- Registration fees will be paid for classroom staff to attend professional staff development at ESC-20, which will support their effectiveness in the classroom with the children. - \$6,667

TOTAL OTHER - \$32,297

CONTRACTUAL

Contracts for professional development will be entered into with independent contractors through ESC-20. Typical daily fees for professional development can range from \$500 to \$1,000 per day depending on the uniqueness of the training topic or notoriety of the presenter. - \$33,333

TOTAL CONTRACTUAL - \$33,333

INDIRECT CHARGES - \$17,243

TOTAL HEAD START - \$266,667

NON-FEDERAL IN-KIND

Meeting / Training Rooms at ESC-20, which will be In-kind at a daily rate of \$100 - \$667
Registration fees for classroom staff to attend workshops and conferences held at ESC-20 for early childhood professional development. - \$66,667

TOTAL NON-FEDERAL SHARE - \$66,667

Education Service Center, Region 20
Head Start Training & Technical Assistance Budget
June 1, 2009 - January 31, 2010

	FEDERAL	NON-FEDERAL	TOTAL
PERSONNEL SALARIES - 8 months			
Coordinator I (Education & Training) 50%	\$ 23,730.00		\$ 23,730.00
Coordinator I (Education & Training) 50%	\$ 23,731.00		\$ 23,731.00
Educational Specialist (Education & Training) 25%	\$ 10,939.00		\$ 10,939.00
Educational Specialist (Education & Training) 25%	\$ 10,939.00		\$ 10,939.00
Educational Specialist (Education & Training) 25%	\$ 10,939.00		\$ 10,939.00
Educational Specialist (Education & Training) 25%	\$ 10,939.00		\$ 10,939.00
Educational Specialist (Education & Training) 25%	\$ 10,939.00		\$ 10,939.00
Educational Specialist (Education & Training) 25%	\$ 10,939.00		\$ 10,939.00
Educational Specialist (Education & Training) 25%	\$ 10,939.00		\$ 10,939.00
Educational Specialist (Education & Training) 25%	\$ 10,939.00		\$ 10,939.00
TOTAL PERSONNEL	\$ 134,973.00	\$ -	\$ 134,973.00
FRINGE BENEFITS - 8 months			
Health Insurance (Blue Cross - Blue Shield)	\$ 6,408.00		\$ 6,408.00
Retirement - Teacher Retirement System (TRS)	\$ 10,973.00		\$ 10,973.00
Social Security	\$ 10,325.00		\$ 10,325.00
Unemployment	\$ 128.00		\$ 128.00
Worker's Compensation	\$ 652.00		\$ 652.00
TOTAL FRINGE	\$ 28,487.00	\$ -	\$ 28,487.00
TRAVEL - 8 months			
Local Mileage @ .585 cents per mile			\$ -
Out of Town Travel (HS Leadership conference)	\$ 1,333.00		\$ 1,333.00
TOTAL TRAVEL	\$ 1,333.00	\$ -	\$ 1,333.00
EQUIPMENT - 8 months			
	\$ -	\$ -	\$ -
TOTAL EQUIPMENT	\$ -	\$ -	\$ -
SUPPLIES - 8 months			
Office Supplies	\$ -	\$ -	\$ -
Classroom Supplies		\$ -	\$ -
Training Materials (resource books, manipulatives, consumables)	\$ 19,001.00	\$ -	\$ 19,001.00
TOTAL SUPPLIES	\$ 19,001.00	\$ -	\$ 19,001.00
OTHER - 8 months			
Staff Network Fees (office computers & printers)	\$ 3,272.00		\$ 3,272.00
ESC-20 Building Use (offices)	\$ 1,692.00		\$ 1,692.00
ESC-20 Meeting / Training Rooms @\$100 per day	\$ 3,332.00	\$ 667.00	\$ 3,999.00
Non-Employee Travel (Parents & ISD staff) @ .585 cents per mile	\$ 10,667.00		\$ 10,667.00
Textbooks (support college & CDA training)	\$ 6,667.00	\$ -	\$ 6,667.00
Registration Fees for Staff to attend training @ ESC-20	\$ 6,667.00	\$ 66,000.00	\$ 72,667.00
TOTAL OTHER	\$ 32,297.00	\$ 66,667.00	\$ 98,964.00
CONTRACTUAL - 8 months			
Professional Development Trainer Fees @ \$500 per day	\$ 33,333.00	\$ 4,000.00	\$ 37,333.00
TOTAL CONTRACTUAL	\$ 33,333.00	\$ 4,000.00	\$ 37,333.00
TOTAL DIRECT CHARGES	\$ 249,424.00	\$ 66,667.00	\$ 316,091.00
INDIRECT CHARGES	\$ 17,243.00	\$ -	\$ 17,243.00
TOTALS	\$ 266,667.00	\$ 66,667.00	\$ 333,334.00

Education Service Center, Region 20
Head Start Education Services Budget Narrative
June 1, 2009 – January 31, 2010

PERSONNEL – 8 months

Associate Director

Associate Director will work at least 37.5 hours per week and is 100% Head Start funded.
20% of time is calculated as administrative and 80% of time is calculated as program.
Position is allocated 8 months at \$81,130.

Component Director (Compliance and Sites) x 3 personnel

Each Component Director will work at least 37.5 hours per week and is 100% Head Start funded.
20% of time is calculated as administrative and 80% of time is calculated as program.
Positions are allocated 8 months at \$59,633

Coordinator II (Sites) x 4 personnel

Each Coordinator II will work at least 37.5 hours per week and is 100% Head Start funded.
20% of time is calculated as administrative and 80% of time is calculated as program.
Positions are allocated 8 months at \$23,674.

Associate Director Secretary

Associate Director Secretary will work at least 37.5 hours per week and is 100% Head Start funded.
Position is allocated 8 months at \$23,673.

Office Manager II x 3 personnel

Each Office Manager II will work at least 37.5 hours per week and is 100% Head Start funded.
Position is allocated 8 months at \$23,674.

Office Assistants x 4 personnel

Each Office Manager II will work at least 37.5 hours per week and is 100% Head Start funded.
Position is allocated 8 months at \$18,792.

Coordinator I (Education & T & TA) 50% x 2 personnel

Each Coordinator I will work at least 37.5 hours per week and is 100% Head Start funded.
Budgeted as 50% Education budget and 50% T & TA budget.
Positions are 8 months at \$23,730.

Educational Specialists (Education & T & TA) 75% x 8 personnel

Each Educational Specialist will work at least 37.5 hours per week and is 100% Head Start funded.
Budgeted as 75% Education budget and 25 % T & TA budget.
Positions are 8 months at \$32,817.

Coordinator I – Safety & Licensing

Coordinator I – Nutrition & Transportation

Each Coordinator I will work at least 37.5 hours per week and is 100% Head Start funded.
Positions are 8 months at \$47,330.

Educational Specialists / Supervisors x 10 personnel

Each Educational Specialist / Supervisor will work at least 37.5 hours per week and is 100% Head Start funded.
Positions are 8 months at \$47,330.

- Facilitator II - Safety & Licensing x 8 personnel
Facilitator II - Nutrition & Transportation x 8 personnel
Each Facilitator II will work at least 37.5 hours per week and is 100% Head Start funded.
Positions are 8 months at \$20,295.

Center Receptionists x 38 personnel
Each Receptionist will work at least 40 hours per week and is 100% Head Start funded.
Positions are 8 months at \$11,088.

Teachers (non-degreed) x 84 personnel
Each teacher will work at least 40 hours per week and is 100% Head Start funded.
Positions are 8 months at \$17,353.

Teachers (degreed) x 84 personnel
Each teacher will work at least 40 hours per week and is 100% Head Start funded.
Positions are 8 months at \$20,845.

Assistants x 206 personnel
Each assistant will work at least 40 hours per week and is 100% Head Start funded.
Positions are 8 months at \$11,088.

Class Monitors x 11 personnel
Each class monitor will work at least 10 hours per week and is 100% Head Start funded.
Positions are 8 months at \$9,18.

Lead Teachers x 60 personnel
Lead teachers will receive a stipend for additional duties.
Positions are 8 months at \$333.

School District Teachers x 21 personnel
School district teachers will work at least 40 hours per week and are split funded between the school district and Head Start program.
Positions are 8 months at \$20,952 from Head Start funds.

TOTAL PERSONNEL - \$8,227,047

FRINGE BENEFITS - 8 months

Health Insurance

Health Insurance is available for all employees who work at least 18.75 hours per week.
Blue Cross - Blue Shield is the health insurance carrier @ \$3,200 total annual cost per employee.
---Total Insurance - \$915,632-----

Retirement

Teacher Retirement System (TRS) is the retirement carrier.
Total TRS - \$631,820

Social Security, Unemployment, & Worker's Compensation

- Total Social Security - \$593,365
- Total Unemployment - \$19,956
- Total Worker's Compensation - \$37,693
-

TOTAL FRINGE - \$2,198,466

TRAVEL

Local mileage will consist of reimbursement for using staff vehicle for Head Start business.

Mileage is reimbursed at \$.585 per mile.

All mileage is documented in a mileage log and is submitted within a monthly timeframe.

Only actual mileage will be reimbursed and amounts used are estimates based on similar programs.

Out of town travel will consist of key management staff attending the Head Start Leadership Conference in Dallas. Expenses will include hotel, meals, and travel to and from conference (airfare), and registration fees.

TOTAL TRAVEL - \$6,667

EQUIPMENT - 8 months

Office Equipment will consist of printers, computers, consumable supplies - \$13,333.

Classroom Equipment will consist of home center furniture, small group tables, manipulative / toys storage furniture - \$33,333.

TOTAL EQUIPMENT - \$46,666

SUPPLIES - 8 months

Office Supplies will consist of pens, pencils, paper clips, notepads, toner, files, etc. - \$19,438.

Classroom Materials / Consumable Supplies will consist of paint, paper, markers, pencils, crayons, glue, manipulative, books, blocks, puzzles, toys, etc. - \$106,667.

TOTAL SUPPLIES - Program: \$126,105

CONTRACTUAL - 8 months

Child Transportation Services will include cost of bus rental, bus driver and bus monitor salaries as well as insurance for buses - \$543,395.

Training & Technical Assistance costs will include professional development fees to train staff in First Aid / CPR and other critical topics to meet performance standard compliance - \$13,333.

TOTAL CONTRACTUAL - \$556,728

OTHER - 8 months

Classroom Facilities Leases will include rent for facilities, custodial services, insurance on facility, repairs / maintenance. Estimate is based on a projected rate of \$19.82 per square feet. - \$1,120,615.

Communication Fees for long distance telephone charges - \$1,333.

Student Accident Insurance for 3,863 children for the entire school year - \$4,000.

Parent Services will include child care reimbursement for parents who attend Policy Council meetings at a rate of \$10.00 per hour. Additionally, Parent Activity Funds will be set up for each Center location to support parent driven activities - \$46,667.

Advertising costs will include newspaper, posters and radio ads for registration and enrollment - \$6,667.

Printing funds will pay for the printing of program forms, parent newsletters, program brochures, parent resource guides and handbooks, and informational materials - \$46,666.

Attendance Tracking Software will be developed or subscribed to track child attendance - \$24,113.

Staff Network Fees to support computers and printers in Head Start staff offices at ESC-20 -- Total - \$133,351

Building Use for Head Start staff with offices at ESC-20 -- Total - \$37,240

Meeting / Training Rooms at ESC-20, which will be rented at a daily rate of \$100 - \$666

Local Travel will be reimbursed at a rate of .585 cents per mile when travel is used for Head Start business. All mileage is documented in a mileage log and is submitted within a monthly timeframe. Only actual mileage will be reimbursed and amounts used are estimates based on similar programs. - \$20,000

TOTAL OTHER - \$2,152,909

TOTAL INDIRECT CHARGES - \$883,224

TOTAL HEAD START - \$14,197,812

NON-FEDERAL INKIND

PERSONNEL

Coordinator I -- Human Resources

Coordinator I -- HR will work at least 37.5 hours per week and is 100% funded by ESC-20.

20% of time will support the Head Start program.

Position is allocated at \$9,466.

Generalist -- Human Resources

Generalist -- HR will work at least 37.5 hours per week and is 100% funded by ESC-20.

100% of time will support the Head Start program.

Position is allocated at \$51,149.

Coordinator I -- Finance

Coordinator I -- Finance will work at least 37.5 hours per week and is 100% funded by ESC-20.

20% of time will support the Head Start program.

Position is allocated at \$9,466.

Compliance Accountant

Compliance Accountant will work at least 37.5 hours per week and is 100% funded by ESC-20.

100% of time will support the Head Start program.

Position is allocated at \$33,264.

Accounting Supervisor

Accounting Supervisor will work at least 37.5 hours per week and is 100% funded by ESC-20.

100% of time will support the Head Start program.

Position is allocated at \$33,264.

Accounts Payable Clerk

Accounts Payable Clerk will work at least 37.5 hours per week and is 100% funded by ESC-20.

100% of time will support the Head Start program.

Position is allocated at \$18,144.

Payroll Assistant

Payroll assistant will work at least 37.5 hours per week and is 100% funded by ESC-20.

100% of time will support the Head Start program.

Position is allocated at \$18,144.

Coordinator I – Facilities

Facilities Coordinator I will work at least 37.5 hours per week and is 100% funded by ESC-20.

100% of time will support the Head Start program.

Position is allocated at \$47,330.

Facilities Support Staff

Facilities staff will work at least 37.5 hours per week and is 100% funded by ESC-20.

100% of time will support the Head Start program.

Position is allocated at \$23,673.

Warehouse Support Staff

Warehouse staff will work at least 37.5 hours per week and is 100% funded by ESC-20.

100% of time will support the Head Start program.

Position is allocated at \$23,673.

Food Service Support Staff

Food service staff will work at least 37.5 hours per week and is 100% funded by ESC-20.

100% of time will support the Head Start program.

Position is allocated at \$23,673.

School District Teachers (degreed)

Teachers will work at least 40 hours per week and are 100% school district funded.

Positions are allocated for a total of \$473,333.

School District Assistants

Assistant will work at least 40 hours per week and 100% school district funded.

Position is allocated at \$16,667.

School District Nutrition Staff

Nutrition staff will work at least 40 hours per week and are 100% school district funded.

Positions are allocated for a total of \$23,673.

School District Child Services Staff

Child Services staff will work at least 40 hours per week and are 100% school district funded.

Positions are allocated for a total of \$45,665.

TOTAL PERSONNEL- \$850,584

- FRINGE BENEFITS – 8 months

Health Insurance

Health Insurance is available for all employees who work at least 18.75 hours per week.

Blue Cross – Blue Shield is the health insurance carrier @ \$3,200 total annual cost per employee.

Total Insurance - \$37,557

Retirement

Teacher Retirement System (TRS) is the retirement carrier.

Total TRS - \$18,778

Social Security, Unemployment, & Worker's Compensation

- Total Social Security - \$12,643

- Total Unemployment - \$1,534

- Total Worker's Compensation - \$4,602

TOTAL FRINGE - \$75,114

SUPPLIES – 8 months

Classroom Materials / Consumable Supplies will consist of paint, paper, markers, pencils, crayons, glue, manipulative, books, blocks, puzzles, toys, etc. - \$41,040.

TOTAL SUPPLIES – Program: \$41,040

OTHER – 8 months

Classroom Facilities Leases will include rent for facilities, custodial services, insurance on facility, repairs / maintenance. Estimate is based on a projected rate of \$19.82 per square feet. - \$766,667.

Communication Fees for long distance telephone charges - \$3,580.

Building Maintenance & Repair from school districts - \$304,240.

Child Nutrition Services - \$50,107.

Volunteers performing needed program tasks at the rate of \$7.00 per hour for 16,000 hours - \$112,000.

Staff Network Fees to support computers and printers in Head Start staff offices at ESC-20 – \$15,705.

Building Use for Head Start staff with offices at ESC-20 – \$23,289.

----- Staff development provided by school districts to include appropriate early childhood topics - \$17,000.

Contributions from school districts to support overall comprehensive services for children to include, mental health, health, administrative, transportation, facilities, playgrounds, etc. - \$1,356,794.

TOTAL OTHER – \$2,649,382

TOTAL NON-FEDERAL INKIND - \$3,616,120

Education Service Center, Region 20 Head Start Education Services Budget

June 1, 2009 - January 31, 2010

	FEDERAL	NON-FEDERAL	TOTAL	ADMIN	% of Admin Allocation
PERSONNEL - 8 months					
Executive Director	\$ 81,130.00	\$ -	\$ 81,130.00		
Assistant Director @ \$59,633 x 3 staff	\$ 178,899.00	\$ -	\$ 178,899.00		
Director II - Sites @ \$51,122 x 4 staff	\$ 204,492.00	\$ -	\$ 204,492.00		
Executive Director Secretary	\$ 23,673.00	\$ -	\$ 23,673.00		
Manager II @ \$23,674 x 3 staff	\$ 71,021.00	\$ -	\$ 71,021.00		
Assistants @ \$18,792 x 4 staff	\$ 75,168.00	\$ -	\$ 75,168.00		
Director I - HR (20%)		\$ 9,466.00	\$ 9,466.00		
Assistant - HR (100%)		\$ 51,149.00	\$ 51,149.00		
Director I - Finance (20%)		\$ 9,466.00	\$ 9,466.00		
Finance Accountant (100%)		\$ 33,264.00	\$ 33,264.00		
Training Supervisor (100%)		\$ 33,264.00	\$ 33,264.00		
Accounts Payable Clerk (100%)		\$ 18,144.00	\$ 18,144.00		
Assistant (100%)		\$ 18,144.00	\$ 18,144.00		
Director I (Ed & T/TA) (50%) @ \$23,730 x 2 staff	\$ 47,460.00	\$ -	\$ 47,460.00		
Instructional Specialists (Ed & T/TA) (75%) @ \$28,817 x 8 staff	\$ 262,536.00	\$ -	\$ 262,536.00		
Director I (Safety & Licensing)	\$ 47,330.00	\$ -	\$ 47,330.00		
Director I (Nutrition & Transportation)	\$ 47,330.00	\$ -	\$ 47,330.00		
Instructional Specialists/Supervisors @ \$47,330 x 10 staff	\$ 473,299.00	\$ -	\$ 473,299.00		
Director II (Ed & Safety) @ \$20,295 x 8 staff	\$ 162,363.00	\$ -	\$ 162,363.00		
Receptionists @ \$11,088 x 36 staff	\$ 421,344.00	\$ -	\$ 421,344.00		
Teachers (non-degreed) @ \$17,353 x 84 staff	\$ 1,457,629.00	\$ -	\$ 1,457,629.00		
Teachers (degreed) @ \$20,845 x 84 staff	\$ 1,751,017.00	\$ 473,333.00	\$ 2,224,350.00		
Assistants @ \$11,088 x 206 staff	\$ 2,284,128.00	\$ 16,667.00	\$ 2,300,795.00		
Subs @ \$9.18 per hour for approx. 154 hours x 11 staff	\$ 15,551.00	\$ -	\$ 15,551.00		
Supervisors (Lead Teachers) @ \$333 x 60 staff	\$ 19,980.00	\$ -	\$ 19,980.00		
Teachers @ \$20,952 x 21 staff	\$ 440,334.00	\$ -	\$ 440,334.00		
Instructional Staff (ISD)		\$ 23,673.00	\$ 23,673.00		
Services Staff (ISD)		\$ 45,665.00	\$ 45,665.00		
Director I - Facilities (100%)		\$ 47,330.00	\$ 47,330.00		
Assistants (100%)		\$ 23,673.00	\$ 23,673.00		
House (100%)		\$ 23,673.00	\$ 23,673.00		
Service (100%)		\$ 23,673.00	\$ 23,673.00		
PERSONNEL	\$ 8,227,047.00	\$ 850,584.00	\$ 9,077,631.00	\$ 272,554.00	3%
PERSONNEL BENEFITS - 8 months					
Insurance (\$3,200 annually)	\$ 915,632.00	\$ 37,557.00	\$ 953,189.00		
Pension (Teacher Retirement System - TRS)	\$ 631,820.00	\$ 18,778.00	\$ 650,598.00		
Security	\$ 593,365.00	\$ 12,643.00	\$ 606,008.00		
Unemployment	\$ 19,956.00	\$ 1,534.00	\$ 21,490.00		
Workers Compensation	\$ 37,893.00	\$ 4,602.00	\$ 42,495.00		
FRINGE	\$ 2,198,466.00	\$ 75,114.00	\$ 2,273,580.00	\$ 68,141.00	3%
TRAVEL					
Mileage (reimbursed at .585 cents per mile)		\$ -	\$ -		
Town Travel	\$ 6,667.00	\$ -	\$ 6,667.00		
TRAVEL	\$ 6,667.00	\$ -	\$ 6,667.00	\$ 400.00	6%
EQUIPMENT					
Equipment	\$ 13,333.00	\$ -	\$ 13,333.00		
Room Equipment (206 classrooms)	\$ 33,333.00	\$ -	\$ 33,333.00		
EQUIPMENT	\$ 46,666.00	\$ -	\$ 46,666.00	\$ 13,333.00	29%
SUPPLIES					
Supplies	\$ 19,438.00	\$ -	\$ 19,438.00		
Room Materials / Consumable Supplies (206 classrooms)	\$ 106,667.00	\$ 41,040.00	\$ 147,707.00		
SUPPLIES	\$ 126,105.00	\$ 41,040.00	\$ 167,145.00	\$ 9,433.00	12%

**Education Service Center, Region 20
Head Start Education Services Budget**

June 1, 2009 - January 31, 2010

	FEDERAL	NON-FEDERAL	TOTAL	ADMIN	% of Admin Allocation
ACTUAL					
Transportation Services	\$ 543,395.00	\$ -	\$ 543,395.00		
Trng & Technical Assistance (Professional Development Fee)	\$ 13,333.00	\$ -	\$ 13,333.00		
CONTRACTUAL	\$ 556,728.00	\$ -	\$ 556,728.00		
Room Facilities (Leases)	\$ 1,120,615.00	\$ 766,667.00	\$ 1,887,282.00		
Communications (telephone)	\$ 1,333.00	\$ 3,580.00	\$ 4,913.00		
Accident Insurance	\$ 4,000.00	\$ -	\$ 4,000.00		
Maintenance & Repair		\$ 304,240.00	\$ 304,240.00		
Attrition Services	\$ 711,591.00	\$ 50,107.00	\$ 761,698.00		
Hours (16,000 hours @ \$7.00 per hour)		\$ 112,000.00	\$ 112,000.00		
Services (Child Care reimbursement, Parent Activity Functioning)	\$ 46,667.00	\$ -	\$ 46,667.00		
	\$ 6,667.00	\$ -	\$ 6,667.00		
	\$ 46,666.00	\$ -	\$ 46,666.00		
Office Tracking Software	\$ 24,113.00	\$ -	\$ 24,113.00		
Network Fees (office computers & printers)	\$ 133,351.00	\$ 15,705.00	\$ 149,056.00		
Building Use (offices)	\$ 37,240.00	\$ 23,289.00	\$ 60,529.00		
Meeting / Training Rooms @ \$100 per day	\$ 666.00		\$ 666.00		
Lease (reimbursed at .585 cents per mile)	\$ 20,000.00		\$ 20,000.00		
Development (ISD)		\$ 17,000.00	\$ 17,000.00		
Contributions / Support		\$ 1,356,794.00	\$ 1,356,794.00		0%
OTHER	\$ 2,152,909.00	\$ 2,648,382.00	\$ 4,802,291.00	\$ 135,666.00	3%
ACT CHARGES	\$ 13,314,588.00	\$ 3,616,120.00	\$ 16,930,708.00		0%
ACT CHARGES	\$ 883,224.00	\$ -	\$ 883,224.00	\$ 900,467.00	
	\$ 14,197,812.00	\$ 3,616,120.00	\$ 17,813,932.00	\$ 1,409,999.00	8%

AVANCE-San Antonio
Head Start Education Services Budget Narrative
June 1, 2009-January 31, 2010

PERSONNEL

Program

Teacher x 19

Each teacher will work 40 hrs per week; 13 (4 w/ BA & 9 w/ AA) will work 6 months and 6 (w/BA) will work 8 months. All are 100% HS. 10 teachers will have Bachelor degrees and 92 will have Associate degrees.

\$38,750 annual salary for BA/ 12 months x 8 months x 6 teachers = \$155,000.

\$38,750 annual salary for BA/ 12 months x 6 months x 4 teachers + \$31,845 annual salary for AA/ 12 months x 6 months x 9 teachers = \$220,802.50.

Teacher Aides x 19 + additional summertime aide (floater)

19 teacher aides will work 40 hrs per week and an aide will be utilized as a floater in the summertime; 13 will work 6 months, 6 will work 8 months and floaters will be used as needed. All are 100% HS. \$27,685 annual salary/ 12 months x 8 months x 6 aides + \$27,685/ 12 months x 6 months x 13 aides + \$1974.48 for floater = \$292,666.98

Cook x 1 during summer only.

Cook will work 6 hr day for 5 days a week for 12 weeks 100% HS

6 hrs x 5 days x 12 weeks = 360 hrs = \$3,420

Program Assistant

Program Assistant will work 40 hrs per week and is 100% HS allocated for 8 months at \$33,696 annual salary/ 12 months x 8 months = \$22,464

Coordinator of Disabilities and Mental Health

Coordinator of Disabilities and Mental Health will work at least 40 hrs per week and is 100% HS. Position is allocated 8 months.

\$46,332 annual salary/ 12 month x 8 months = \$30,888

Coordinator of Health and Nutrition

Coordinator of Health and Nutrition will work at least 40 hrs per week and 100% HS. Position is allocated 8 months.

\$43,597 annual salary/ 12 months x 8 months = \$29,064.67

Coordinator of Family Support

Coordinator of Family Support will work at least 40 hrs per week and 100% HS. Position is allocated 8 months.

\$43,597 annual salary/ 12 months x 8 months = \$29,064.67

Coordinator of Education Services x 2

Coordinators of Education Services will work at least 40 hrs per week and are 100% HS. 1 position is allocated 8 months and 1 position is allocated 7 months with annual salaries of \$43,597

\$43,597 annual salary/12 months x 8 months = \$29,064.67

\$43,597 annual salary/12 months x 7 months = \$25,431.58

Bus Driver

Bus Driver will work 40 hrs per week for 8 months and are 100% HS.

\$20,800/ 12 months x 8 months = \$13,866.67

Bus Monitor

Bus Monitor will work 30 hrs per week for 8 months and are 100% HS.

\$9.06 hr x 30 hrs wk x 4.33 weeks x 8 months = \$9,415.15

Data Entry Clerk

Data Entry Clerk will work 40 hrs per week and is 100% HS. Position is allocated 8 months. \$22,152 annual salary/ 12 months x 8 months = \$14,768

IT Specialist

IT Specialist will work at least 40 hrs per week and is 40% HS. Position is allocated 8 months. \$47,382.31 annual salary/ 12 months x 8 months x 40% = \$12,635.28

Coordinator of Facilities and Transportation

Coordinator of Facilities and Transportation will work at least 40 hrs per week and is 30% HS. Position is allocated 8 months. \$43,597 annual salary/ 12 months x 8 months x 30% = \$8,719.40

Maintenance Technician

Maintenance Technician will work 40 hrs per week and is 100% HS. Position is allocated 8 months. \$22,152 annual salary/ 12 months x 8 months = \$14,768

Total Personnel- Program \$912,039.56

Admin

Head Start Director

Head Start Director will work at least 40 hrs per week and is 90% HS. Position is allocated 8 months. \$67,766 annual salary/ 12 months x 8 months x 90% = \$40,659.60

Executive Director

Executive Director will work at least 40 hrs per week and is 25% HS. Position is allocated 8 months. \$87,682 annual salary/ 12 months x 8 months x 25% = \$14,613.67

Accountant

Accountant will work at least 40 hrs per week and is 95% HS. Position is allocated 8 months. \$44,554 annual salary x 95% contract/ 12 months x 8 months = \$28,217.53

Human Resource Manager

Human Resource Manager will work at least 40 hrs per week and is 34% HS. Position is allocated 8 months. \$44,554 annual salary/ 12 months x 8 months x 34% contract = \$10,098.91

Benefits Administrator

Benefits Administrator will work at least 20 hrs per week and is 95% HS. Position is allocated 8 months. \$38,750 annual salary/ 12 months x 8 months x 50% time x 95% contract = \$12,270.83

Payroll Clerk

Payroll Clerk will work at least 40 hrs per week and is 30% HS. Position is allocated 8 months. \$29,307 annual salary/ 12 months x 8 months x 30% contract = \$5,861.40

Total Personnel - Admin \$111,721.94

TOTAL PERSONNEL - \$1,023,761.50

FRINGE BENEFITS

Fringe Benefits consist of the following coverage and rates;

Health insurance is available for all employees who work at least 25 hrs per week. Life insurance is available for all employees who work 20 hrs or more. Retirement matching eligibility requires 1 full year of continuous service. Fringe also includes FICA, unemployment insurance and worker's compensation.

Health insurance will be covered for months of employment per individual on all staff to ensure continued coverage of staff, 8 or 6 months are reflected on this proposal.

Program- \$117,603

Admin- \$9,668

Life Insurance

Program- \$25,430.24

Admin- \$2,085

Retirement

Program- no staff is eligible for retirement.

Admin- \$32

FICA

Program- \$78,317.76

Admin- \$6,520

Unemployment (based on first \$9,000 of annual salary)

Program- \$23,580

Admin- \$1,933

Worker's Compensation

Program - \$13,440.78

Admin- \$ 1,109

Total Fringe- Program \$ 258,754.09 Total Fringe Admin \$ 21,347

TOTAL FRINGE - \$ 258,754.09

TRAVEL

Out of Town Travel

Out of Town travel will consist of travel to conferences and trainings outside of our designated region. Included in out of town travel is out of state travel for Head Start trainings. Out of town travel consists of lodging, per Diem, car rental, taxi and if necessary, airplane flights. All out of town travel will be reimbursed at the designated state rate of where the conference/training is located. All figures for travel are estimated based on other programs estimates.

Program- National Head Start training that 2 staff will attend; 2 x \$450 airfare + 2 x \$185 lodging + 2 x 144 per diem and taxi; State Head Start training that 2 staff will attend \$150 airfare + \$95 lodging + \$144 per diem and taxi; Bus Driver training that 2 staff will attend; 2 x \$400 airfare + 2 x \$185 x 4 days lodging + \$61 per diem x 5 days x 2 = \$5,226.

Admin- \$732

Total Travel- Program \$5,226 Total Travel- Admin \$732

Total Travel \$5226

Consumable Supplies

Janitorial Supplies

Items include, but are not limited to cleaning products, trash bags, mops, etc. Costs are estimated based on similar programs.

Program- \$512.50 month x 8 months = \$4,100

Office Supplies

Items include, but are not limited to paper, printing, paper clips, pens, pencils, overhead projectors and other desktop items. Costs are estimated based on similar programs.

Program- \$1,575 month x 8 months = \$12,600

Teaching Materials

Teaching material needed for providing teaching lessons to students. Costs are estimated based on similar programs.

Program- \$1,500 per set of curriculum x 11 Spanish sets + \$1,500 per set x 24 English sets = \$52,500

Literacy Materials

Each child will be provided 5 books at an estimated cost of \$8 each and each of the 31 classes will be provided with literacy materials at an estimated cost of \$100 per class.

Program- \$8 x 503 children x 5 books + \$100 x 31 classrooms = \$23,220

Math & Science Materials

Manipulative supplies will be provided for each non-HISD classroom at an average cost of \$500.

Program- \$500 per classroom x 19 non-HISD classrooms = \$9,500

Dramatic Play Materials

Dramatic play materials will be provided for each non-HISD classroom at an average cost of \$500.

Program- \$500 per classroom x 19 non-HISD classrooms = \$9,500

Program Supplies/Books, Magazines, Journals/Childcare Supplies

Program supplies, books, magazines and journals and childcare supplies are combined into one line item because they are needed for the day to day operations of program. Items include, but are not limited to construction paper, crayons, markers, reading materials, boy-making supplies, etc. Costs are estimated based on similar programs. Each non-HISD classroom will have available \$2,750 for supplies. In addition, each parent will be given supplies at an average cost of \$20 per parent.

Program- \$2,750 x 19 + 20 x 503 = 62,310

Disabilities Supplies- \$1,437.50 month x 8 months = \$11,500

Nutrition Supplies/Kitchen Supplies

Nutrition supplies and kitchen supplies are combined into one line item. Items include, snacks for clients, food, and food preparation, utensils and other kitchen needs as required. Costs are estimated based on similar programs. Food will only be charged to HS for 8 weeks during summer for 112 students at a rate of \$4 per day, 5 days per week. Paper goods and other kitchen supplies are estimated at \$250 per week. In addition, each of the 10 sites will provide snacks for 7 events at a cost of \$100 per event.

Program- 112 students x \$4 x 5 days x 8 weeks = \$17,920

\$250 x 8 weeks = \$2,000

5 sites x 7 events x \$100 = \$3,500 Total = \$23,420

TOTAL CONSUMABLE SUPPLIES - Program \$208,650

OTHER

Local Mileage

Local mileage will consist of reimbursement for using staff vehicle for teachers to perform 2 home visits per year. Mileage is reimbursed at \$.585 per mile. All mileage is documented in a mileage log and is submitted monthly. Only actual mileage will be billed and amount of 200 miles used is estimated mileage.

Program- \$.585 mile x average 19 staff x 200 miles/month x 1 visit yr + \$.585 x average 6 staff x 200 miles/month x 8 visits yr = \$7,839

Copier Lease

Two copiers will be required with 1 operating at 90% HS and 1 at 100%. Monthly costs are estimated based on similar programs.

Program- \$300 month x 90% x 8 months + \$300 x 8 months = \$4,560

Legal Fees

Program- \$2,900

Finance Support Services of Chapter Finance Manager at 5%/12 months x 8 months at \$60 hr x 30 hrs/wk x 52 wks = \$3120
Admin- \$3,120

Dietician
Quarterly review of menus
Program- \$265 quarterly x 3 quarters = \$795

Counseling Services- \$5,000 (\$10,000/yr x 6/12)

Teachers/Teacher Aide Substitute Pool
Teachers/Teacher Aides Substitutes will be used to replace absent teachers or teacher aides.
Program- \$100 daily rate x 38 teachers x average of 7 days absent = \$26,600

Extra Duty pay for HISD Teachers
From time to time, HISD teachers may have to be compensated for additional hours at approximately \$200 per day. 8 days are estimated twice a year for home visits and 5 days are estimated for parent conferences.
Program- 6 HISD teachers x \$200 x 7 days x 2 times per yr = \$16,800 and 6 HISD teachers x \$200 per day x 5 days = \$6,000 Total = \$22,800

Evaluation Manager
Program- \$12,500 quarterly x 4 qtrs. = \$50,000

Audit Fees
Annual cost of single audit performed by third party CPAs
Admin- \$8,000

Affiliation Fee
Fees paid to AVANCE-National Office for support in Human Resources, Accounting, IT and program support. Fees total of \$50,000 with 20% charged to HS.
Program- \$8,500 Admin- \$1,500

Advertising
Cost of placing employment ads- \$10,000

IT Software/Hardware
Annual maintenance cost of accounting and Promis software
Program- \$2,991 Admin- \$0

Client Orientation
Program- \$25 x 503 children = \$12,575 per year

Insurance
General liability, umbrella insurance and building insurance at an estimated cost of \$425 per month for 8 months.
Program- \$3,400

Payroll Processing
Cost of third party processing payroll. Costs are estimated based on similar programs.
\$5.83 per pay period x 26.5 FTE x 16 pay periods = \$2,453 (rounded)
\$5.83 per pay period x 26 FTE x 12 pay periods = \$1,819 (rounded)
Program- \$3,928 Admin- \$344

Rent- Admin \$ 7,031

Pre-employment Screening

Costs for criminal background checks at \$44.20 each, drug, alcohol test and TB tests at \$245.80 each.

An estimated 50 volunteers will also need a CBC @ \$44.20 each.

52.4 staff x \$290 = \$15,196

50 staff x \$44.20 = \$2,210

Program- \$17,406

Food Sanitation and Licensing Fees

Food sanitation = 10 centers x \$206 = \$2,060

Licensing fees = \$2.25 x 62 staff + \$1.25 x 503 children = \$768

Facility Gas Test

Program- 1 center (Fenley) x \$750 = \$750

Fire Extinguishers and Refrigerators

Each classroom will be equipped with a refrigerator @ \$100 each and the Fenley Center will have 6 extinguishers @ \$75 each

Program- 19 classrooms x \$100 + 6 x \$75 = \$2,350

Digital and Video Cameras

2 digital cameras @ \$300 each and 2 video cameras @ \$800 each will be purchased.

Program- \$300 x 2 + \$800 x 2 = \$2,200

Utilities

Electricity and sewage (water) costs. Costs are estimated based on similar programs.

Program- \$4,500 month x 8 months = \$36,000

Security

Monthly monitoring fee of \$100 x 8 months

Program- \$800

Telephone

Costs are estimated based on similar programs for monthly service @ 90% HS.

Program- \$400 mo. x 8 months x 90% = \$2,880

Postage/Shipping

Parent correspondence @ \$100 per month for 8 months

Program- \$800

Printing

Printing costs estimated at \$500 x 31 classrooms.

Program- \$500 x 31 = \$15,500

Equipment Maintenance/Repairs

Maintenance agreement on copier at 90% usage. Costs are estimated based on similar programs.

Program- \$225 month x 8 months x 90% = \$1,620

Bus Lease

Lease for 1 bus @ \$2,000 per month for transporting parents and children. Costs are estimated based on similar programs.

Program- \$2,000 month x 8 months x 1 bus = \$16,000

Bus Fuel

Fuel used for staff using buses for transporting parents and children. Costs are estimated based on similar programs.

Program- \$400 month x 7 months x 1 bus = \$2,800

Bus Insurance

Vehicle coverage for passenger/delivery buses. Costs are based on information provided by insurance agent.

Program- \$580 month x 8 months x 1 bus = \$4,640

Client Assistance

Costs are estimated based on similar programs.

Program- 503 students x \$75 per student = \$37,725

Policy Committee Support

Costs are estimated based on similar programs.

Program- \$100 per meeting x 10 centers x 5 meetings + \$300 per meeting x 4 meetings = \$6,200

Building Maintenance

Maintenance needed to ensure offices/centers are safe. Costs are estimated based on similar programs.

Program- \$600 month x 8 months = \$4,800

Training

Costs involved for staff to attend trainings and conferences to enhance local Head Start program. Costs are estimated based on similar programs.

Program- \$2,500 FDW + 38 teachers x \$50 CPR + \$250 x 1 bus driver = \$10,000

Program Activities

\$750 x 10 sites = \$7,500

Program- \$7,500

Total Other = \$352,301

Total Other- Admin \$20,618

TOTAL OTHER- \$352,301

TOTAL HEAD START

Program- \$1,848,692.00

Admin- \$154,419.00

TOTAL \$1,848,692.00

MATCH

PERSONNEL

Teacher x 12 provided by HISD

Each teacher will work at least 40 hours per week for 5 months.

Program: \$42,000 annual salary/12 x 12 HISD staff x 6 months = \$252,000.

Teacher aides x 12 provided by HISD

Teacher aides from HISD will work 40 hours per week for 5 months.

Program: \$24,000 average HISD salary/12 x 12 HISD staff x 5 months = \$120,000

TOTAL PERSONNEL- Program: \$372,000 (In Kind)

OTHER

Rent- Harlandale ISD Fenley Elementary @ 100% of space = \$303,825/year

In Kind donation is 44.5% of the space for 8 months = \$303,825 x .445189 x 8/12 = \$90,173

TOTAL OTHER - Program: \$462,173 (In kind)

TOTAL MATCH - Program: \$1,625,358

\$888,000 (Partnership)

\$737,368 (In Kind)

AVANCE - San Antonio Head Start Education Services Budget

June 1, 2009 - January 31, 2010

	FEDERAL	NON-FEDERAL	TOTAL	Admin	% of Admin Allocation
PERSONNEL					
Head Start Director 90% 8 mos	\$ 40,659.60	\$ -	\$ 40,659.60	\$ 40,659.60	100%
Director of Education Services 8mos	\$ 29,064.67	\$ -	\$ 29,064.67		
Director of Education Services (7 mos)	\$ 25,431.58	\$ -	\$ 25,431.58		
Director of Family Support (8mos)	\$ 29,064.67	\$ -	\$ 29,064.67		
Director of Disabilities & Mental Health (midpoint 8mos)	\$ 30,888.00	\$ -	\$ 30,888.00		
Director of Health and Nutrition (8 mos)	\$ 29,064.67	\$ -	\$ 29,064.67		
Director of Facilities & Transportation 30% 8 mos	\$ 8,719.40	\$ -	\$ 8,719.40		
Teacher x 12 HISD	\$ -	\$ 210,000.00	\$ 210,000.00		
Teacher summer & regular (6w/BA) @ 8 mos	\$ 155,000.00	\$ -	\$ 155,000.00		
Teacher regular (4w/BA + 9 AA) @ 6 mos	\$ 220,802.50	\$ -	\$ 220,802.50		
Teacher Aides x 12 HISD + 19 HS	\$ 292,666.98	\$ 120,000.00	\$ 412,666.98		
Master Cook (\$9.5*5d*8h*12w)	\$ 3,420.00	\$ -	\$ 3,420.00		
Driver (midpoint) * 1 for 8 mos	\$ 13,866.67	\$ -	\$ 13,866.67		
Monitors (6hrs/day 1 for 8 mos)	\$ 9,415.15	\$ -	\$ 9,415.15		
Program Assistant	\$ 22,464.00	\$ -	\$ 22,464.00		
Deputy Director 25% 8 mos	\$ 14,613.67	\$ -	\$ 14,613.67	\$ 14,613.67	100%
Assistant 95% 8 mos	\$ 28,217.53	\$ -	\$ 28,217.53	\$ 28,217.53	100%
Human Resources Manager 34% 8 mos	\$ 10,098.91	\$ -	\$ 10,098.91	\$ 10,098.91	100%
Program Administrator 50% time @ 95% 8 mos	\$ 12,270.83	\$ -	\$ 12,270.83	\$ 12,270.83	100%
Administrative Clerk 30% 8 mos	\$ 5,861.40	\$ -	\$ 5,861.40	\$ 5,861.40	100%
Specialist 40% 8 mos	\$ 12,635.28	\$ -	\$ 12,635.28		
Entry Clerk 8 mos	\$ 14,768.00	\$ -	\$ 14,768.00		
Finance Technician 1 at 8 mos	\$ 14,768.00	\$ -	\$ 14,768.00		
ALL PERSONNEL (52.4 FTE)	\$ 1,023,761.50	\$ 330,000.00	\$ 1,353,761.50	\$ 111,721.94	8%
SE					
Health Insurance (\$320.27/mo)	\$ 117,603.14	\$ -	\$ 117,603.14	\$ 9,668.00	8%
Life Insurance	\$ 25,430.24	\$ -	\$ 25,430.24	\$ 2,085.00	8%
Medical	\$ 382.17	\$ -	\$ 382.17	\$ 32.00	8%
7.65%)	\$ 78,317.76	\$ -	\$ 78,317.76	\$ 6,520.00	8%
Employment (52.4 FTE*9000*5%)	\$ 23,580.00	\$ -	\$ 23,580.00	\$ 1,933.00	8%
Compensation	\$ 13,440.78	\$ -	\$ 13,440.78	\$ 1,109.00	8%
WAGE	\$ 258,754.09	\$ -	\$ 258,754.09	\$ 21,347.00	8%
EL					
Travel Town Travel	\$ 5,226.00	\$ -	\$ 5,226.00	\$ 732.00	14%
TRAVEL	\$ 5,226.00	\$ -	\$ 5,226.00	\$ 732.00	14%
CONSUMABLE SUPPLIES					
Classroom Supplies (\$500/month 8 mos)	\$ 4,100.00	\$ -	\$ 4,100.00		
Supplies (\$1,575/mo x 8 months)	\$ 12,600.00	\$ -	\$ 12,600.00		
Printing Material (\$1,500 ea 11 spanish + 24 english)	\$ 52,500.00	\$ -	\$ 52,500.00		
Program Materials (\$8*5bks*503*31*\$100)	\$ 23,220.00	\$ -	\$ 23,220.00		
Science Materials (19 classrooms * \$500)	\$ 9,500.00	\$ -	\$ 9,500.00		
Music Play (19 classrooms * \$500)	\$ 9,500.00	\$ -	\$ 9,500.00		
Program Supplies (\$2,750*19) & Parent supp (\$20*503)	\$ 62,310.00	\$ -	\$ 62,310.00		
Office Supplies (\$1,437.50/mo x 8 months)	\$ 11,500.00	\$ -	\$ 11,500.00		
Program (50 events*7 sites*100) + Summer \$4*112*5d*8w + \$5	\$ 23,420.00	\$ -	\$ 23,420.00		
CONSUMABLE SUPPLIES	\$ 208,650.00	\$ -	\$ 208,650.00		
Other					
Lease (\$300/month * 90% + \$300/month)	\$ 4,560.00	\$ -	\$ 4,560.00		
Utilities (19*1*200*.585+6*200*.8*.585)	\$ 7,839.00	\$ -	\$ 7,839.00		
Fees	\$ 2,900.00	\$ -	\$ 2,900.00		
Program Consultant	\$ 50,000.00	\$ -	\$ 50,000.00		
Program Support Services (Director of Finance 5%)	\$ 3,120.00	\$ -	\$ 3,120.00	\$ 3,120.00	100%
Program (3 * \$265/mo)	\$ 795.00	\$ -	\$ 795.00		
Fees	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	100%
Printing Services	\$ 5,000.00	\$ -	\$ 5,000.00		
Teacher Pool (\$100*38*7)	\$ 26,600.00	\$ -	\$ 26,600.00		
Salary Pay HISD teachers	\$ 22,800.00	\$ -	\$ 22,800.00		
Program Fee	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 1,500.00	15%
Printing	\$ 10,000.00	\$ -	\$ 10,000.00		
Food Sanitation 10 centers @ \$103	\$ 1,030.00	\$ -	\$ 1,030.00		
Food Sanitation 10 centers @ \$103	\$ 1,030.00	\$ -	\$ 1,030.00		
Program Fees 62 staff @ \$2.25	\$ 139.50	\$ -	\$ 139.50		
Fees 503 children @ \$1.25	\$ 628.75	\$ -	\$ 628.75		
Occupancy @ Finley	\$ -	\$ -	\$ -		
Gas Test @ Finley	\$ 750.00	\$ -	\$ 750.00		
Refrigerators 6 @ \$75 + Refrigerators 19 @ \$100	\$ 2,350.00	\$ -	\$ 2,350.00		
Camera @ \$300 Video Cameras @ \$800 2 each	\$ 2,200.00	\$ -	\$ 2,200.00		
Printing software annual mainl & Promis add'l users	\$ 2,990.60	\$ -	\$ 2,990.60		

AVANCE - San Antonio
Head Start Education Services Budget

June 1, 2009 - January 31, 2010

	FEDERAL	NON-FEDERAL	TOTAL	Admin	% of Admin Allocation
Parent Orientation (\$25/child)	\$ 12,575.00	\$ -	\$ 12,575.00	\$ -	
Insurance (\$425/mo)	\$ 3,400.00	\$ -	\$ 3,400.00	\$ -	
Pre-employment Screening (\$290 * 52.4 FTE) 50volCBC	\$ 17,406.00	\$ -	\$ 17,406.00	\$ 623.50	4%
Payroll Processing (\$5.83/pay period for 52.2 FTE)	\$ 4,272.22	\$ -	\$ 4,272.22	\$ 344.20	8%
Rent (\$303,825*95%)	\$ -	\$ 141,785.00	\$ 141,785.00	\$ 7,031.00	
Utilities (\$4,500/mo)	\$ 36,000.00	\$ -	\$ 36,000.00	\$ -	
Security (\$100/mo)	\$ 800.00	\$ -	\$ 800.00	\$ -	
Telephone (\$400/mo @ 90%)	\$ 2,880.00	\$ -	\$ 2,880.00	\$ -	
Postage / Shipping (\$100/month)	\$ 800.00	\$ -	\$ 800.00	\$ -	
Printing costs	\$ 15,500.00	\$ -	\$ 15,500.00	\$ -	
Equipment Maintenance/Repairs (\$225/mo @ 90%)	\$ 1,620.00	\$ -	\$ 1,620.00	\$ -	
Bus Fuel (\$400/mo)	\$ 2,800.00	\$ -	\$ 2,800.00	\$ -	
Bus Insurance (\$580/month)	\$ 4,640.00	\$ -	\$ 4,640.00	\$ -	
Bus Lease (\$2000/mos)	\$ 16,000.00	\$ -	\$ 16,000.00	\$ -	
Client Assistance (\$75/child)	\$ 37,725.00	\$ -	\$ 37,725.00	\$ -	
Policy Committee Support (10*4*\$100+\$300*4)	\$ 6,200.00	\$ -	\$ 6,200.00	\$ -	
Building Maintenance (\$800/per month)	\$ 4,800.00	\$ -	\$ 4,800.00	\$ -	
Training (\$2500 FDW + 38*\$50 CPR + \$250 Bus + \$10000)	\$ 14,650.00	\$ -	\$ 14,650.00	\$ -	
Program activities (\$750 per site)	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	
TOTAL OTHER	\$ 352,301.08	\$ 141,785.00	\$ 494,086.08	\$ 20,618.70	4%
TOTAL DIRECT CHARGES	\$ 1,848,692.67	\$ 471,785.00	\$ 2,320,477.67	\$ 154,419.64	0.35
INDIRECT CHARGES	\$ -	\$ -	\$ -	\$ -	0.35
TOTALS :	\$ 1,848,692.67	\$ 471,785.00	\$ 2,320,477.67	\$ 154,419.64	0.35
	\$ 1,848,692.67	\$ 462,173.17	\$ -	\$ 147,895.41	
		\$ 9,611.83	\$ -	\$ 6,524.23	

Startup

Computers & Software	65,903.50
Office	34,600.00
Outdoor play equipment	31,000.00
Phone system @ Finley	25,000.00

Total Startup 156,503.50

AVANCE -- San Antonio
Head Start Family Support Budget Narrative
June 1, 2009 -- January 31, 2010

PERSONNEL

Program

Family Development Workers x 4

Each Family Development Worker will work at least 40 hours per week and is 100% of HSF Budget.

\$37,908 annual salary, 3 Positions at 8 mth

\$37,908 annual salary, 1 Position at 12 mths

Total Family Development Workers = \$91,611

Family Support Workers x 1

Family Support Worker will work 40 hours per week -- 1 for 6 months at 100% of HSF Budget.

\$28,662 annual salary / 12 months x 6 months x 1 staff = \$14,331 (rounded).

Total Personnel -- Program \$105,942

Administrative

Head Start Director

Head Start Director will work at least 40 hours per week and is 10% of HSF Budget; Position is 8 months.

\$67,766 annual salary / 12 x 10% of contract x 8 months = \$4,518 (rounded)

Accountant

Accountant will work at least 40 hours per week and is 5% of HSF Budget; Position is 8 months. \$44,554

annual salary x 5% contract / 12 months x 8 months = \$1,485.

Benefits Administrator

Benefits Administrator will work at least 20 hours per week and is 5% of HSF Budget; Position is 8

months. \$38,750 annual salary x 50% of time x 5% of contract / 12 months x 8 months = \$646.

Total Personnel -- Admin \$6,649 (rounded)

TOTAL PERSONNEL - \$112,591

FRINGE BENEFITS

Fringe benefits consist of the following coverage and rates:

Health Insurance is available for all employees who work at least 25 hours per week. Life Insurance is available for all employees who work 20 hours or more. Retirement matching eligibility requires 1 full year of continuous service. Fringe also includes FICA, Unemployment and Worker's Compensation.

Health Insurance -- will be covered for months of employment per individual on all staff to ensure continued coverage.

Health/ Dental/ Life Insurance

Program Estimated Cost: \$14,494

Admin Estimated Cost: \$910

Retirement -- No staff are eligible for retirement

FICA / Unemployment

Program Estimated Cost: \$10,306

Admin Estimated Cost: \$647

Worker's Compensation

Program Estimated Cost: \$1,210

Admin Estimated Cost: \$76

Total Fringe -- Program \$26,009 Total Fringe -- Admin \$1,634

TOTAL FRINGE -- \$27,643

CONSUMABLE SUPPLIES

Office Supplies

Items include, but not limited to paper, printing, paper clips, pens, pencils, overhead projectors, and other desktop items. Costs are estimated based on similar programs.

Program - \$281.25/month x 8 months = \$2,250

Total Consumable Supplies -- Program \$0

Total Consumable Supplies -- Admin \$2,250

TOTAL CONSUMABLE SUPPLIES - \$2,250

OTHER

Payroll Processing

Costs of third party processing payroll

Admin -- \$398

Program - \$10

Pre-employment Screening

Costs for criminal background checks at \$44.20 each, drug, alcohol test, to include TB tests at \$245.80 each.

Admin -- 5 staff x \$290 per employee + 2.00 adjustment = \$1,452

Telephone

Costs are estimated based on similar programs at estimated percentage of use.

Admin - \$400 per month x 8 months x 10% usage = \$320

EQUIPMENT

Copier Lease

One copier will be available for administrative use. Monthly costs are estimated by current copier usage and lease agreements and percentage of use.

Program - \$300/month x 10% x 8 months = \$241

Total Equipment - Program \$241 Total Equipment -- Admin - \$0

TOTAL EQUIPMENT - \$241

TRAVEL

Local Mileage

No Out of Town Travel

Local Mileage will consist of reimbursement for using staff vehicle for Head Start business. Mileage is reimbursed at % of HSF Budget at .585 per mile. All mileage is documented in a mileage log and is submitted monthly. Only actual mileage will be billed and amounts used are estimates based of similar programs.

Program Estimated Cost: \$4245

Admin Estimated Cost: \$0

Total Travel - Program \$4245

Total Travel - Admin - \$0

TOTAL TRAVEL - \$4245

Equipment Maintenance/Repairs

Maintenance agreement on copier at 10% usage. Costs are estimated based on similar programs.

Admin - \$225/month x 8 months x 10% = \$180

Rent - Harlandale ISD Fenley Elementary @ 5% of space for Family Development Workers and Family Support Workers = $\$303,825 \times 5\% / 12 \text{ months} \times 8 \text{ months} = \$10,128$.

Total Admin - \$506

Parent volunteer hours - includes parent time invested during (4) - 1 hour home visits per child valued at .63 per hour ($329.75 \times 4 \text{ visits} \times \$20.63/\text{hr.} - \$5.97 \text{ Adjustment}$) = \$27,205.

Total Other - Program \$-0-

Total Other - Admin \$2,360

TOTAL OTHER - \$6,846

TOTAL MATCH - OTHER - \$37,333

TOTAL HEAD START

Program - \$173,274

Admin - \$13,389

Total - \$186,663

AVANCE - San Antonio
Head Start Family Support Budget
June 1, 2009 - January 31, 2010

	FEDERAL	NON-FEDERAL	TOTAL	Admin Cost	% of Admin Allocation
PERSONNEL					
Family Development Workers 4 w/degree (3 @ 8mos 1 @5)	\$91,611	\$0	\$91,611		
Family Support Workers (1 @ 6 mos)	\$14,331	\$0	\$14,331		
Head Start Director 10%	\$4,518		\$4,518		
Accountant 5% 8 mos	\$1,485		\$1,485		
Benefits Administrator 50% time @5% 8 mos	\$646		\$646		
TOTAL PERSONNEL (40.50 FTE)	\$112,591	\$0	\$112,591	6649	6%
FRINGE					
Health Insurance (320.27/mo)	\$9,800	\$0	\$9,800		
Life Insurance	\$5,604				
Retirement	\$0	\$0	\$0		
FICA	\$8,613	\$0	\$8,613		
Unemployment	\$2,340	\$0	\$2,340		
Worker's Compensation	\$1,286	\$0	\$1,286		
TOTAL FRINGE	\$27,643	\$0	\$27,643	1634	6%
CONSUMABLE SUPPLIES					
Janitorial Supplies	\$0		\$0		
Office Supplies (\$281.25/mo*8mos)	\$2,250		\$2,250		
Teaching Material	\$0		\$0		
Program/Childcare Supplies, Books/Magazines					
Nutrition Supplies/Kitchen Supplies (events)					
TOTAL CONSUMABLE SUPPLIES					
OTHER					
Parent Vo hrs HV (1319 visits *\$20.63-5.97adj.)		\$27,205	\$27,205		
Pre-employment Screening (\$290 per emp +\$2.11 adj)	\$0	\$0	\$0		
Payroll Processing(\$5.83/pay period)	\$0		\$0		
Rent (HISD \$5%)	\$0	\$10,128	\$10,128		
Utilities	\$0		\$0		
Phone	\$320		\$320		
Local Travel	\$4,245		\$4,245		
Copier - Lease (\$300/month*10%)	\$2,281	\$0	\$2,281		
Training	\$0		\$0		
TOTAL OTHER	\$6,846	\$37,333	\$44,179	2856	6%
TOTAL DIRECT CHARGES	\$149,330	\$37,333	\$186,663		
INDIRECT CHARGES	0	0	0		
TOTALS	\$149,330	\$37,333	\$186,663	\$13,389	7%



CITY OF SAN ANTONIO

P.O. BOX 838966

SAN ANTONIO, TEXAS 78283-3966

Department of Community Initiatives
Office of the Director

October 30, 2008

Ms. Susan K. Johnston
Regional Program Manager
ADMINISTRATION FOR CHILDREN AND FAMILIES
Regional Office VI
1301 Young Street Room 914
Dallas, Texas 75202

Dear Ms. Johnston:

The Head Start compensation paid to employees of the grantee (City of San Antonio's Department of Community Initiatives) and its contractors and delegate agency are in compliance with ACF-PI-HS-08-03 dated May 12, 2008. Specifically, no individual employee's compensation of the above Head Start service providers exceeds the statutory requirement of \$172,200.

Sincerely,

Dennis J. Campa
Dennis J. Campa
Director

cc: Melody Woosley, Assistant Director, DCI
Elizabeth Flores, Special Projects Manager, DCI

CoSA EXH. 132

**City of San Antonio
Head Start
Training and Technical Assistance Plan
FY 2009-2010**

Objectives and Community Assistance Needs

Program objectives

The City of San Antonio (COSA), in collaboration with our proposed contractors, will lead the Head Start Collaborative Services. COSA is committed to providing the highest quality child development and education programs possible through training and technical assistance. Quality services for children and families, and concrete, meaningful child activities are the result of thoughtfully planned and executed training plans. COSA has combined the philosophy of the high standards of Head Start, along with a balanced approach to enrichment and academics to form the foundation of the Head Start Program. COSA understands that collaboration is the most concentrated level of community building. COSA has and will continue to develop partnerships with various community based organizations. The partnership that will evolve from these collaborations will comply with all Head Start Federal performance standards. Every aspect of service, from classroom environment to staff development to transportation services will be built upon developmentally appropriate approaches / philosophies.

Program short-term and long-term goals will result from annual Self and Community Assessments. In addition, Program and community planning will occur during Advisory Committee meetings, community networking sessions, Parent Committee and Policy Council meetings. Visionary goals will be drafted as incentives to strive for the best quality of services and program design. The following are the proposed program objectives:

Objective: To provide staff training and technical assistance ensuring a well-balanced daily experience so that each child is prepared for the next grade level.

Benefits expected: Every Head Start child is expected to grow academically and socially by experiencing a positive and healthy learning environment in the classroom. Parents will be guided toward making the family home an emotionally and physically safe place for the child to grow and develop.

Objective: To strengthen the Head Start / Pre-Kindergarten and Kindergarten partnership with each participating school district by sharing training for school district and Head Start staff.

Benefits expected: The partnership will grow as the programs work together to bring the latest professional development opportunities to teachers, assistants and parents in their efforts to educate the child. The partnership will continue to provide the best transition for children into Kindergarten. Children will benefit from the consistency in curriculum and teaching strategies that best prepare them for Kindergarten.

Objective: To coordinate resources and services for efficiency, effectiveness, and economy of funds.

Benefits expected: Coordinating community resources for services will give Head Start staff the opportunity to pursue credentials and degrees necessary to enhance services provided to children and their families.

Objective: To provide support and assistance to program families in such a manner as to encourage their independence and self-sustaining skills.

Benefits expected: Families will have several training opportunities to further develop their self-sustaining life skills through attendance of training topics that address their interests. Families will be made aware of community resource agencies that provide services that meet their individual needs. Community resource agencies will become an integral part of the service delivery model that helps families to improve the quality of their lives and gain independence.

The basic principle of serving *the whole family*, through a case management system, will be the key strategy for these plans to improve developmental, social and economic conditions for low-income children.

Proposed service types

include, pre-service and in-service, to Head Start program staff and volunteers. Training will be focused on improving staff ability to comply with Head Start Performance Standards, as well as, increase personal and professional skill sets.

Teachers are required to participate in 15 hours of annual professional development as mandated in the Head Start Act. As a result, a professional development plan will be created for each employee. Individual plans for teachers will be reviewed and updated by supervisors to ensure compliance with Head Start Performance Standards.

This plan will be the official record for determining employee progress in meeting requirements of the Head Start Act relating to educational and ongoing training requirements. Supervisors will periodically examine professional development plans and meet with teachers to discuss attainment of professional development hours.

Training and technical assistance will include one-on-one assistance to classroom teachers and assistants to ensure implementation of literacy and numeric awareness in order to continue to improve children's outcomes program-wide. Technical assistance will be provided daily through direct-mail, telephone and large and small group interactions.

Plan for meeting child development service needs

Parental involvement is a vital component of the training and technical assistance services. Volunteer training, geared towards preparing parents for successful classroom volunteering, will be available throughout the school year on an as needed basis. The training will give parents an overview of Head Start; define general classroom routines and rules; review principles of child growth and development; and demonstrate effective behavior management skills. At trainings, participants will receive a Head Start Parent Volunteer Handbook and will view a volunteer training video. In addition, a classroom teacher will provide a brief synopsis of the daily classroom schedule and describe what occurs during various parts of the day from large group to centers to dismissal. The

teacher will explain the skills being practiced in each classroom. To ensure the safety of Head Start children all potential volunteers will have to pass a Criminal History Inquiry and TB screen before assisting in the classroom.

Several fatherhood activities, with an emphasis on literacy, will be available to inspire and motivate fathers/male role models to be actively involved with their children and the education process. Program staff will also seek ways to be sensitive to unique needs of fathers, particularly those who work and have limited time with their children. Many resources are available through the National Fatherhood Initiative to provide fathers / male role models information regarding:

- Ways to be a better dad
- Helping children do better in school
- Being a new father
- Balancing work and family
- Keeping children safe
- Father friendly neighborhood & workplace
- Creating a safe home
- Staying involved while you are incarcerated & creating a reentry plan
- Staying involved while you are deployed

Directing Head Start resources to each location

The vast majority of training and technical assistance will be provided by coordinators, educational specialists, and facilitators possessing sound skill sets to hold quality-based training sessions on a wide range of topics. These training sessions will be delivered to ensure that all staff and program families have access to opportunities in a location close to them and at a time that meets their needs. Training staff will stay abreast of all current compliance matters, know what is happening in the program on a daily basis and remain competent in their respective content areas. While the majority of training will be held locally, some staff may attend national and state and conferences as appropriate. As needed, the program will contract consultants to provide training to staff to ensure complete compliance.

Program Design and Approach

Meeting Head Start Performance Standards, Head Start Staffing Requirements, Program Options, and Head Start Performance Standards for Children with Disabilities

COSA and program staff will provide pre-service and in-service training opportunities to staff and volunteers participating in all program models to assist them with acquiring and/or increasing the knowledge and skills needed to fulfill their job responsibilities. This training will be directed toward improving the ability of staff and volunteers to deliver services required by Head Start Performance Standards. Classroom teachers and assistants will also receive training. Training efforts will be ongoing and address various topics such as: Literacy Development for Young Children and Child Outcomes Tracking and Analysis.

These training topics will be identified through new initiatives as required by national Head Start or the program agency and the program self-assessment activity. Training topic opportunities will include:

- Head Start Program New Staff Orientation

- Head Start Program Parent Orientation
- Literacy Development in the Young Child
- Child Outcomes Tracking and Analysis
- Family Services Worker (FSW) – family services associates
- Head Start Program 101 Training – all new teachers
- Child Development Associate (CDA) – all assistants
- Developmental Stages of the Young Child and Learning Styles
- Disabilities Services For Special Needs Children
- Child Abuse and Violence Prevention
- Numeracy Awareness
- Healthy Marriages/Relationships
- Fatherhood Involvement with the Young Child
- Child Abuse Reporting
- Childcare First Aid/CPR
- Blood Borne Pathogens
- Fire & Playground Safety
- Bus Driver & Bus Monitor Training
- Hygiene Practices
- Parent Education
- Family Literacy
- Community Resources
- Health, Safety, Nutrition and Mental Wellness Topics
- Developmentally Appropriate Curriculum
- Discipline Strategies
- Creating a Positive Classroom Environment
- Training for Adopted Screenings

As needs arise, COSA and program staff will jointly plan professional development for identified teachers and assistants. This collaborative effort will provide a level of accountability to ensure that all staff members have the opportunity to grow and develop their skills in providing high quality instruction to young children.

Head Start 101

All new teachers who begin working with Head Start will attend Head Start 101, a seven-day series of trainings covering the fundamental elements of the Head Start program. The series will provide an overview of all Head Start performance standards as well as implementation strategies unique to the COSA model. The series of trainings will ensure appropriate implementation of program procedures.

Child Development Credential (CDA)

COSA and program staff will work collaboratively with local Community Colleges, to provide CDA training for classroom assistants. This will meet the Head Start Act mandate requiring classroom assistants to have their CDA by 2013. CDA classes may be held in cluster locations to make it convenient for staff to attend. Upon completion and receipt of their CDA Credential, COSA will track classroom assistants' Continuing Education Unit (CEU) status to ensure required CEU's are earned and collected prior to the expiration of CDA credentials.

College Education for Teachers

COSA and program staff will work with local colleges (Alamo Community College District ACCD) and universities (University of Texas at San Antonio, UTSA) to provide the necessary college training needed so teachers will earn their BA degrees by the year 2013 as designated by the Head Start Act. Classes may be held in cluster locations to make it accessible for staff to attend. COSA and program staff will track teachers' completion status to ensure that the required degrees are earned prior to the established 2013 deadline.

Family Service Credential (FSC)

The first step in building the relationship between staff members and parents is building and establishing trust. Trust is fostered by the development of well trained staff members who possess excellent communication and have a desire to assist families. In preparation to work with families, Family Service Worker staff members will attend Family Service Credential training. This 9-day series of trainings will successfully prepare FSW's to assist families with their diverse needs. FSW who complete the series of trainings will be awarded their Family Service Credential. The Family Service Credential Curriculum was developed in Portage, Wisconsin. It is a comprehensive, competency based training experience, designed to support direct service staff in their work with children and families. The content is structured in four modules and designed to support staff in the refinement of skills and strategies incorporating the core values of being family centered, relationship focused, strengths based, ecological and reflective. COSA and program staff will ensure that a certified FSC trainer will conduct the training.

A Framework for Understanding Poverty (Ruby Payne)

This training stresses to participants that each economic class has hidden rules, governing behaviors and mindsets enabling people to survive and flourish in their designated environments. Special emphasis is on revealing how poverty creates obstacles in numerous settings, and offering specific tools and strategies for overcoming these difficulties. This training will be provided to teachers, assistants, class monitors, FSW and all management levels. As a result, staff will have a better understanding of economically disadvantaged children and families.

Disabilities Training

All staff will be effectively trained on age appropriate speech development patterns. This training will assist the staff with identifying children with potential speech development concerns. Training for more specific disabilities, such as autism, hearing impairment, etc. will be provided to classroom staff once they are aware they will receive a child with a designated need. By providing individualized training for children with special needs, time and resources are efficiently used and training provided is current.

Child Care First Aid & CPR

Child Care First Aid and CPR certification is required under the Head Start Act. The training prepares staff to take appropriate intervention actions in the event of an emergency until assistance from qualified professional medical staff can be acquired. Staff members required to receive this training includes teachers, assistants and class monitors. COSA and program staff will track certification renewal dates and inform staff

of when they need to attend scheduled training in order to maintain their First Aid and CPR status current.

Volunteer Training

Throughout the school year, volunteers and parents will have numerous opportunities to attend training. Convenient day and evening trainings will be available. Volunteers and parents will attend training with management and classroom staff to learn best practices for working with children as well as the policy expectations of individual centers. Upon completion of training, participants will receive a handbook for referral purposes.

Curricula and Teaching Practices

COSA and program staff will work to ensure that acceptable curricula are aligned with Head Start Performance Standards. Training will be provided to all program and teaching management staff. Teachers will track Head Start child outcomes skills at three intervals during the school year. Child outcomes data will be analyzed for use to improve the program curriculum and staff development as needed. Child Outcomes data will have direct impact on the staff development direction of the Head Start program. Training will be planned and delivered in a variety of systems. Any program-wide areas of concern, as indicated in the Child Outcomes analysis, will be targeted training for all classroom staff. Additional training and technical assistance will be planned for individual centers or classrooms as indicated from the Child Outcomes summary reports. This systems approach to training will allow for individualization of professional growth plans for continued growth and improvement.

Limited English Proficient Children and Their Families

To make quality decisions about properly staffing qualified teachers and assistants in classrooms with English Language Learners, staff will be interviewed and questioned regarding language fluency and the ability to appropriately communicate with English Language Learners and their families using verbal and written formats. COSA and program staff will offer a two day TExES ESL Review training session designed for classroom teachers who are interested in receiving ESL certification. Non-certified teachers and assistants will attend an ESL Strategies training session designed for those who are working with English Language Learners. Participants in this session will learn strategies for developing and enhancing language development.

Cooperation with the Texas Department of Family and Protective Services

Child Abuse training for classroom staff members is required by the Head Start Act. COSA and qualified program staff will provide the initial training as well as subsequent follow-up refresher training. The initial training explores types of child abuse and outlines procedures for reporting suspected abuse. In addition, COSA and program staff will provide annual Child Abuse refresher training using child abuse information booklets and packets for staff to review. Staff will be screened for knowledge attainment and understanding via an online quiz. The online quizzes will also be utilized for other annually required training topics.

COSA and program staff will maintain regular contact with Texas Department of Family and Protective Services (TDFPS) to ensure that the program is aware of any new laws or procedures impacting staff and the way potential child abuse is handled and reported. As changes occur, the program will have presenters from TDFPS provide child abuse training.

Head Start Eligible Families, Self-Sufficiency

A wealth of training topics will be made available to families to assist them with developing and maintaining self-sufficiency. Training topics listed below will be available for family participation during day and evening sessions.

- Program Orientation For Parents / Families
- Child Abuse & Violence Prevention
- Ouchless House – First Aid / Fire Safety / Transportation Safety
- Parliamentary Procedures for Meetings
- Program Governance Roles & Responsibilities
- Nutrition Budget Management
- Financial Management
- Parent Involvement
- Employment Success
- Discipline Techniques
- Developmental Stages & Learning
- Healthy Relationships
- Developing Responsible Teens (40 Developmental Assets)
- Crafts for Five A Day Parade (fruit & vegetable child costumes)
- Nutritious Snacks & General Nutrition
- Transition to Kindergarten
- Parenting Education

Another example of training available for parents includes the TAPPestry (Teachers, Administrators, Parents, and other Professionals) Conference. It is a joint-training for parents and education professionals with an emphasis on topics related to the education and care for of children with disabilities. Childcare for children with or without special needs for children from infant through 12 years of age will be provided by Respite Care of San Antonio. Childcare will be provided so parents can attend and focus on the significance of this Saturday training. Topics will include guardianship issues, at-home strategies, peer relationships, transition planning, early childhood, brain research, success stories from adults with disabilities, and much more. All disability types will be addressed in the sessions offered, including autism, learning disabilities, physical impairments, sensory impairments, and behavioral disorders.

Family Strengthening

The foundation for providing quality services to families, leading to family strengthening, self-sufficiency, and parental resiliency is based on the relationship built between Head Start staff, the FSW and Head Start parents. With a strong, trusting relationship, the FSW possesses the ability to assist families with making the social connections with other Head Start families so they do not feel alone and have the accessibility to share their experiences with others with similar circumstances. The FSW staff person will be instrumental in helping families locate critical resources necessary to establish a medical home for their child as well as acquiring essential resources to improve the quality of life for their family.

The program will offer a wide variety of training topics to parents addressing key initiatives in the Head Start Performance Standards and Head Start Act. Training topics

will be presented and discussed during evening site Parent Committee meetings, daytime training sessions, and throughout the Parent Training series. Day and evening trainings will be offered to accommodate family schedules. In addition the program will provide training for parents in the following areas:

- Money Management / Budgeting / Economic Literacy
- Child Discipline Techniques

Nutrition Plan, Obesity Prevention, USDA Funds

Child nutrition staff will receive professional development training pertaining to food service compliance laws and related issues. Classroom staff will receive training on time and temperature standards and methods for the proper handling of food items. All standards and procedures will be adhered to and monitored on a daily basis.

Nutrition counseling will be available to families whose children have been identified as having a health concern related to nutrition. The counseling will address feeding patterns, healthier food choices, age appropriate nutritious snacks, etc. The primary goal of nutrition counseling is to help families identify ways to alter their eating styles so their children maintain a healthy and appropriate weight for their height. This method of counseling enables parents to meaningfully intervene on behalf of their children while at a fixable stage before other long-term health issues related to nutrition arise.

Parent Involvement

Volunteer training will be provided to prepare parents for becoming successful classroom volunteers. The training will give parents an overview of Head Start, define general classroom routines and rules, review principles of child growth and development, and demonstrate effective behavior management skills. Volunteer training will be available throughout the school year as new families enroll. At trainings, participants will receive a Head Start Parent Volunteer Handbook and will view a volunteer training video. A classroom teacher will provide a brief synopsis of the daily classroom schedule and describe what occurs during various parts of the day from large group to centers to dismissal. The teacher will explain the skills being practiced in each learning center. All potential volunteers will have to pass a Criminal History Inquiry and TB screen before assisting in the classroom. Through volunteerism, children see parents as active participants in their classroom and in their education. Parents and their volunteer efforts will be appreciated and celebrated. Volunteerism benefits Head Start children and their families. It will enhance self-esteem and gives parents an active hand and role in their children's education.

Outreach to Fathers

As stated previously, several fatherhood activities will be available to inspire and motivate fathers/male role models to be more actively involved with their children and the education process. Staff will plan trainings that take into account the unique needs of fathers. In addition, trainings will be developed through the full use of current resources, including incorporation of information available through the National Fatherhood Initiative.

Homeless Children & Children in Foster Care –When working with children who are homeless or are in foster care, the classroom staff will need a high level of sensitivity and

intuitiveness to provide a nurturing environment for these children. This same level of sensitivity will be critical when working with the parents of these children. COSA and program staff will provide training on the legal requirements of the McKinney Vento law. COSA and program staff will also reach out to community resources, including United Way, to bring in professionals who can appropriately and adequately address these areas of unique needs so staff members are comfortable and prepared when working with these children.

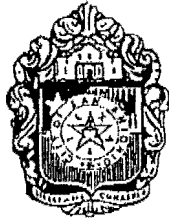
Shared governance plan

Parent involvement in the governance of Head Start is at the core of Head Start philosophy. This is an opportunity for parents to have their voices heard and affect their community. Many parents will come to Head Start with little or no experience of being part of a decision-making group. It is critical they receive program governance training so elected parents may be successful in their positions and effective with their decision making processes.

Parent Committees and Policy Council

The first Parent Committee meeting will inform parents of role and responsibilities and the importance of Program Governance. Membership will be recruited and parent involvement encouraged. COSA and program staff will outline the long-term commitment and value of membership. Qualified trainers will conduct the training and provide support and informational materials to each newly elected member. Trainings topics will include but not limited to:

- Program Governance
- By-Laws
- Shared-decision making
- Roles and responsibilities
- Parliamentary Procedures
- Ethics
- City Government
- Financial Management and Budgets
- Head Start Performance Standards
- Head Stat Acts
- Leadership Skills
- Mentoring



City of San Antonio
Department of Community Initiatives
Office of Head Start

Self-Assessment for the Head Start Program June 2008

Dennis J. Campa, Director of Community Initiatives
Melody W, Assistant Director of Community Initiatives
Elizabeth Flores, Special Projects Manager
Margaet Armendariz, Senior Management Analyst

Purpose Statement

Head Start Program Performance Standard 1304.51 (i) (1)

(1) At least once each program year, with the consultation and participation of the policy groups and, as appropriate, other community members, grantee and delegate agencies must conduct a self-assessment of their effectiveness and progress in meeting program goals and objectives and in implementing Federal regulations.

The Self-Assessment provides the agency with the means to regularly assess their own management systems and program operations in order to continually strengthen the program and the services delivered to children and families.

The Self-Assessment process also provides an opportunity for participation by the policy groups, community members parents and staff by collecting information from a variety of sources to determine if systems and services are working effectively in meeting program goals and objectives and in implementing Federal regulations.

Self-Assessment Committee Members

Program Design and Management

Cam Messina / Team Leader

- Andria Macias-Castillo
- Tammy Morales-Bernal
- Yolanda Mejia
- Cecilia Martinez

Health Services / Safe Environment

Sylvia Mantooth / Team Leader

- Williamina Holme

Nutritional Services / Transportation Services

Charles Tate / Team Leader

- Anne Tarr

Disabilities Services / Mental Health Services

Lucy Perez / Team Leader

- Sylvia Mantooth

Family and Community Services / Education and Early Child Development Services

Sophia Ortiz / Team Leader

- Priscilla Garza
- Patricia Rodriguez

Fiscal

Peter Diaz

Management Systems

Child Outcomes
Communication
Eligibility, Enrollment and Attendance
Fiscal Management
Human Resources
Internal Controls / Planning
Ongoing Monitoring
Program Governance
Recordkeeping and Reporting
Self-Assessment

Program Self-Assessment Booklet 18

Using Child Outcomes in Program Self-Assessment

Core Question to be answered by the Self-Assessment team:

Does the program have an effective system for measuring child outcomes that informs program leaders of patterns of progress for three to five year old children and how the program might be improved?

Related Performance Standards:

1304.21(a)(1)(i); 1304.40(e)(5); 1304.51(a)(1)(ii)-1304.51(a)(1)(iii); 1304.51(g); 1304.51(i)(1)-1304.51(i)(2); Head Start Act, Sections:641A(a)(1)(B); 641A(b)(4); 642(e); 648A(a)(1)(A).

Areas where the program is working well. Examples of program strengths or areas where the program exceeds *Performance Standards*:

- Delegate has written procedures which reflect staff responsibilities for collecting, analyzing and utilizing the child outcome data. Children's portfolios are kept at the sites.
- LAP-3 software is used to assess the eight content areas of the Child Outcomes Framework. Information is reviewed by the delegate's Education/Curriculum department.
- Delegate uses the child outcome data analysis in planning for staff training and curriculum revisions. Low academic scores are addressed by planning for the children's individualized instruction.

Areas where the program needs improvement:

- Self-Assessment Team member was not clear on the delegate's tracking of the English Language learners. Team member perceived that delegate may not have been following the children's progress as well in this area.
- Delegate needs to review and analyze trends from previous years and not only focus on the current year for planning.
- Head Start Policy Council Meetings should include discussion and review of the Child Outcomes.

Additional comments or concern:

- Staff being interviewed for the purpose of the Self-Assessment should be prepared with the documents that need to be reviewed.

City of San Antonio Head Start Improvement Plan

Using Child Outcomes in Program Self-Assessment

1. Grantee will add to the Policy Council agenda on a quarterly basis a section to report and discuss the Child Outcomes. This will be reported beginning in 2009 during the months of April, August and December.
2. Grantee will inform the current delegate and future contractors of this requirement in December 2008.

Head Start Self-Assessment Booklet 3

Management Systems: Communication

Core Question to be answered by the Self-Assessment team:

How effective is the grantee's communication system in supporting the implementation of quality services to children and families?

Related Performance Standards:

1304.22(a)(4); 1304.20(c)(1); 1304.22(b)(3); 1304.41(a)(1); 1304.51(b)-1304.51(f); 1308.4(l).

Areas where the program is working well. Examples of program strengths or areas where the program exceeds *Performance Standards*:

- Grantee staff was prepared and knowledgeable about communication within the city structure and had all the evidence to support their assertions that communication is thorough and frequent.
- Evidence examined (email, agendas, Policy Council meeting packets, handwritten notes, and flyers) supported a sound system of communication between the Office of Head Start staff, the Director of the Department of Community Initiatives, and his staff; the San Antonio City Council Quality of Life Committee (QoL) and with the Policy Council.
- Office of Head Start staff communicates frequently in formal settings as well as informally and communication with all the other groups happens on a regularly prescribed basis.
- Grantee and delegate communicates with families in their primary language and all printed material is in English and Spanish. Delegate uses sign language interpreters as necessary.
- Newspaper, television, a web site and flyers (in English and Spanish) are posted around the city in areas where parents will likely see them. These areas include WIC locations, health fairs and clinics.
- The delegate web site is easy to navigate and very professional looking.
- An orientation which explains their role and participation in shared decision-making is provided to new members of the governing body and policy group. The orientation also includes the Head Start Standards, long and short-term goals, history, mission and organizational structure of the grantee and delegate agencies.
- The communication between the QoL committee, Policy Council, the Office of Head Start staff is very effective. The use of email, telephone calls, site visits, meetings and other written communications keeps all staff informed.
- The delegate works with families to provide all of the services to children primarily through the Family Service Workers. The Family Service Worker develops close relationships with the families and can act as a liaison

between the families, the center staff and community services.

Communication with parents consists of a system of email, phone, letters, calendars, newsletters and bulletin boards to keep everyone informed.

- Delegate staff interviewed indicated that they receive a thorough orientation which prepares them for their work. Staff also stated that a bi-monthly newsletter, staff meetings and trainings are methods used to ensure that communication is consistent from center to center.
- Parents participate in an orientation to the Head Start program. Orientations are offered on different days and times for the parent's convenience.

Areas where the program needs improvement:

- Both grantee and delegate mentioned communicating through their web sites. They felt the web site was a place that anyone (community citizens or Head Start employees) could find important information about the program. However, delegate staff indicated that they had never been to the web sites. The grantee and delegate need to ensure that they communicate important information through multiple means.
- In terms of the user friendliness of these sites, the Self-Assessment team member felt that the grantee's web site was not user friendly. The Head Start information is minimal and is buried under multiple layers of city bureaucracy.
- The Self-Assessment team member suggests that the grantee do some form of communication assessment to find out which techniques work best when disseminating information to their target audience.
- The Policy Council parent interviewed indicated that she had not received an orientation to the Policy Council roles and responsibilities.
- Grantee should consider possible trainings on topics like diversity, respectful communication, ethical conduct and conflict resolution as part of the orientation.
- Delegate indicated that the therapists keep teachers informed about what they can do in the classroom to reinforce therapy sessions; however, some staff interviewed stated that the therapists do not keep them informed.

Additional comments or concern:

- The grantee cannot assume that everyone is knowledgeable about how boards and policy groups function. The Self-Assessment team member felt that it would be a good idea to hold several orientations that are geared to the experience of the participants, beginning with "What is a Policy Council" or "What is an agenda" or "What is a motion."
- The Policy Council parent stated that there is a high turnover of the parents on the council and she believes it is due to the parents not understanding their roles.

- The Self-Assessment team member was dismayed that the delegate's Child Care Services Director refused to allow an interview with the ECC, teacher and assistant without the Area Coordinator being present. It is uncertain whether the Area Coordinator's presence affected the responses of the staff. The team member has many years of experience with the delegate and the tactic used was consistent with her past experiences. The team member felt that this illustrates the culture of distrust that permeates within the delegate's organization.
- The Self-Assessment team member did not get the impression that the grantee and delegate were actually a partnership. It is believed that they have respectful but distant communications with each other. The team member feels it may be a good idea to bring in some experts in "team building" to help develop a better communication system.
- The Self-Assessment team member suggested starting this process much earlier next year. Many changes in the schedule and long periods of time waiting between interviews were frustrating.

City of San Antonio Head Start Improvement Plan

Management Systems: Communication

1. Grantee has improved the new Policy Council Orientation and was implemented on October 16, 2008. Orientation is comprised of three sessions which include Purpose, Ethics and Roles and Responsibilities.
2. Training for the Policy Council members will continue into 2009, with the staff responsible with working with the members making phone calls and meeting parents at their convenience. This process will ensure that the Policy Members comprehend the materials presented at the Policy Council meetings.
3. Policy Council Members will sign the Orientation Checklist indicating that they received orientation, training, educational materials and copies of the Policy Council meeting minutes and agenda items.
4. Grantee will enhance their website so the linkage to the Head Start program is more predominately displayed by February 2009.
5. Grantee will request the current delegate and future contractors to develop an internal communication system to ensure that the therapists keep teachers informed about what they can do in the classroom to reinforce therapy sessions for the children with disabilities. This will be monitored in January 2009 for the current delegate and in June 2009 for the future contractors.

2008 Head Start Monitoring Protocol
Eligibility, Enrollment and Attendance

Related Performance Standards:

Head Start Act 645©; 1305.4©; 1305.4(d); 1305.4(e)

Areas where the program is working well. Examples of program strengths.

- Delegate staff review documents submitted by the parents and compare to the income guidelines to determine eligibility. Documentation is made in the family file.
- A sample of files reviewed for verification of children's age, income eligibility and staff worker signature showed files to be in compliance.
- Delegate submits attendance information on a monthly basis and upon request.
- The delegate's Family Service Workers follow up with families regarding the children's absences.

Areas where the program needs improvement.

- Due to a lack of staff, the grantee has been unable to monitor the daily attendance average and the number of vacancies to date.

Additional comments or concerns.

- Grantee indicated that it has plans to better monitor the delegate's attendance and the number of existing vacancies.

City of San Antonio Head Start Improvement Plan

Monitoring Protocol: Eligibility, Enrollment and Attendance

1. The Grantee developed a plan to increase the number of staff in all areas to include monitoring and tracking. Effective October 2008, new staff have been added to assist in the grantee's ongoing monitoring of the Head Start program.

Head Start Self-Assessment Booklet 7

Management Systems: Fiscal Management

Core Question to be answered by the Self-Assessment team:

How effective is the fiscal management system in supporting the implementation of quality services to children and families?

Related Performance Standards:

1301.10-1301.13, Subpart B; 1301.20-1301.21, Subpart C; 1301.32-1301.33; 1304.20(c)(5); 1304.23(b)(1)(i); 1304.50(f); 1304.50(g)(2); 304.51(h)(1)-304.51(h)(2); 1304.52(d)(8); 1305.9; 1308.4(m)-1308.4(o); 1310.23(b); Part 74, Subpart C; Part 92, Subpart C; OMB Circular A-21; OMB Circular A-87; OMB Circular A-110; OMB Circular A-122; OMB Circular A-133.

Areas where the program is working well. Examples of program strengths or areas where the program exceeds *Performance Standards*:

- Expenditures are monitored at least twice monthly. Delegate submits invoices to the grantee every two weeks for reimbursement.
- All expenses and budget to actual reports are reviewed by the City Accountant. This process ensures that a check and balance system exists between the grantee and the delegate
- The grantee's support staff ensures that invoices are paid promptly.
- The budget process outlines key dates that need to be followed to meet the federal requirements. Budget procedures are well defined and must be approved by the City Council and the Head start Policy Council.
- Draw down process / Cost reimbursement process.
- The Head Start Policy Council Budget Sub-Committee works closely with the Policy Council and the grantee staff regarding the procedures for refunding applications.

Areas where the program needs improvement:

- The Self Assessment team member stated that reporting of the 269 is not submitted in a timely manner.
- The Self Assessment team member felt that additional areas need to be tested during the quarterly monitoring process.
- Delegate wages need to be adjusted to reflect wage comp study results.
- Grantee requested an extension of two months to complete their annual audit.
- Delegate's bank statements should be reviewed quarterly.

Additional comments or concern:

- The Self-Assessment team reviewer also noted concerns with payroll. The reviewer stated that the grantee needs to ensure that this area is monitored very closely. Delegate personnel files need to be up-to-date and all time sheets need to have all the necessary, signatures along with any leave documentation. In addition, the grantee's payroll department needs to distribute all payroll checks or stubs to all employees personally at least quarterly or semi-annually. Each employee should sign an acknowledgement / receipt form. This process would help detect any possible "ghost" employees or fraud.
- Delegate staff turnover needs to be addressed.

City of San Antonio Head Start Improvement Plan

Management Systems: Fiscal Management

1. Policies and procedures were written for the 269 to address the timeliness to include a timetable of due dates for report submittal.
2. In September 2008, the delegate was informed to implement the wages according to the current wage comprehensive study. Health and Human Services (HHS) responded by directing the grantee to rescind their directive to the delegate. Currently, the grantee is in discussion with HHS, due to their misinterpretation of the original letter's intent. Grantee is awaiting final clarification from HHS.
3. Grantee has moved its Audit date to the beginning of each fiscal year.
4. Grantee will begin monitoring the delegate's and future contractor's bank statements on a quarterly basis. This process began in October 2008.

Head Start Self-Assessment Booklet 6

Management Systems: Human Resources

Core Question to be answered by the Self-Assessment team:

How effective is the grantee's human resources management system in supporting the implementation of quality services to children and families?

Related Performance Standards:

1301.31, including Appendix A; 1304.24(a)(2)-1304.24(a)(3); 1304.52; 1306.20-1306.23; 1308.4(e); 1308.4(k); 1310.16-1310.17

Areas where the program is working well. Examples of program strengths or areas where the program exceeds *Performance Standards*:

- Grantee exceeds expectations in trainings on standards of conduct through multiple required trainings (ex: Follow My Footsteps, Customer Service).
- On-going staff evaluations are conducted with goal setting.
- Head Start staff learns by on the job training and by reading the available materials.
- Staff meets daily with supervisor to establish professional and personal long term goals.
- Grantee offers tuition assistance to the staff for professional development.

Areas where the program needs improvement:

- Grantee should provide staff training on identifying and reporting child abuse.
- It is recommended that the organizational chart for the staff assigned to Head Start staff be enhanced to reflect assignments and management functions.

Additional comments or concern:

- Follow up is required in these areas:
 1. Are TB screenings required for grantee staffs at the City of San Antonio who work under Head Start?
 2. How often is a criminal history check conducted on current staff to ensure that there are no pending or current arrests or convictions related to child abuse?

City of San Antonio Head Start Improvement Plan

Management Systems: Human Resources

1. Grantee will provide training in Child Abuse and Violence Prevention and Child Abuse Reporting by January 2009. Grantee will coordinate with the Texas Department of Family and Protective Services (TDFPS) to provide additional training if required.
2. Grantee will consult with TDFPS regarding the need for TB screenings for the monitoring staff. If a requirement is determined, staff will complete their screenings by January 2009.
3. The City of San Antonio, Head Start Program's organizational chart was revised in October 2008 to include staff assignments and management functions.
4. Current grantee staff has a criminal background check conducted prior to being hired. This ensures that there are no pending or current arrests or convictions relating to child abuse.

2008 Head Start Monitoring Protocol Internal Controls / Planning

Related Performance Standards:

1304.50(g)(2); 74.21(b)(3); 92.20(b)(3); 1304.51(a)9l(ii); 1305.3(c); 1305.3(e); 1305.3(c)(1); 1305.3(c)(3); 1305.3(c)(5); 1305.3(c)(6); 1305.3(d)(1); 1305.3(d)(3); 1305.3(d)(4); 1305.3(d)(5); 1305.3(d)(6); 1306.31(a); 1306.34(a)(2); 1306.33(a)(1); 1306.3(a)(2); 1306.32(b)(3); 1306.35

Areas where the program is working well. Examples of program strengths.

- The governing body of the Head Start program is the City Council Quality of Life committee. Members of the committee include professionals in the area of business, finance and non-profit management. The combination of professional experience, education and community involvement ensures that they possess the necessary financial expertise to oversee the Head Start Grant.
- The governing body periodically receives and reviews summaries reflecting activity in the Head Start program. Summaries include financial reports and items for approval.
- The Quality of Life committee's direct involvement is key to the programmatic and fiscal decisions over the Head Start Program.
- City Council appoints an independent internal audit department that reports to the governing body.
- All non-compliance issues are reported back to the Department of Community Initiatives (DCI) for a response from the delegate agency. If the issue requires elevation to the governing body, the process is in place so that they are given timely notice of the infraction or failure to perform and so that appropriate action is taken to seek compliance.

Areas where the program needs improvement.

- Delegate had some deadlines that were unmet, unspent funds were identified in past grant years, and reporting was not always timely.
- The grantee has not conducted a Community Assessment which is a significant area of non-compliance. In addition, the delegate's Community Assessment was not available for review.

Additional comments or concern.

- Self-Assessment team member could not confirm that there were sufficient safeguards to demand compliance/performance by the delegate agency.

- A policy to penalize the delegate agency for non-performance has not been implemented. However, grantee did indicate that discussions have occurred internally about the need to write policy in this area.

City of San Antonio Head Start Improvement Plan

Management Systems: Internal Controls / Planning

1. Grantee is currently undergoing their Community Assessment. The process should be completed by December 2008.
2. Grantee will ensure that in the future, contracts with the various contractors will stipulate consequences for areas of noncompliance and the action that will be taken in the event corrections are not made. Projected date of completion is January 2009.
3. On a bi-weekly basis, beginning fiscal year 2007-2008, Grantee began monitoring delegate's expenditures and encumbrances in order to eliminate unspent funds.

2008 Head Start Monitoring Protocol

On-going Monitoring

Related Performance Standards:

1304.51(i)(2); 1304.51(i)(3)

Areas where the program is working well. Examples of program strengths.

- The grantee conducts on-going monitoring of the Head Start program. A schedule is maintained that indicates the types of monitoring to be conducted and timeframes for completion. The Head Start, Fiscal and Quality Assurance offices monitor the program and fiscal areas.
- Depending on the program area, monitoring may occur daily, weekly, monthly or quarterly.
- Areas of deficiency are noted in a monitoring report and are addressed in a letter to the delegate. Head Start staff follows up to ensure that all non-compliances have been corrected.
- The grantee provides technical assistance and training to the delegate both verbally and in written format. Meetings and training sessions are also scheduled to assist the delegate in coming into compliance.

Areas where the program needs improvement.

- The Self-Assessment team member did not indicate any areas that needed improvement.

Additional comments or concern.

- The Self-Assessment team member did not indicate any additional areas of concern.

Head Start Self-Assessment Booklet 1

Management Systems: Program Governance

Core Question to be answered by the Self-Assessment team:

How effective is your system of shared governance in supporting the implementation of quality services to children and families?

Related Performance Standards:

1304.50, including Appendix A; 1304.52 (k)

Areas where the program is working well. Examples of program strengths or areas where the program exceeds *Performance Standards*:

- The Quality of Life committee receives regular briefings and quarterly reports on the Head Start Policy Council activities.
- The Quality of Life Committee is responsible for the financial viability of the program and is regularly informed by Head Start staff responsible for the program.
- Grantee staff provides information to the Policy Council, Quality of Life, key delegate staff and community partners through meetings, site visits, telephone calls, email messages and written communication.
- The Quality of Life committee receives training on Program Governance roles and responsibilities twice yearly.
- Delegate findings are reported to the Policy Council and Quality of Life committee for review. These committees have input for the action plans, if applicable. In addition, the grantee has Administrative Directive 8.10 which defines and outlines policies and procedures relating to grants management.
- The Policy Council Member interviewed indicated that grantee provides financial reports comparing projections to actual year-to-date expenditures.

Areas where the program needs improvement:

- The Quality of Life committee has not received child outcome data and staff noted that this is an area that needs to be improved in the future.
- To date, the grantee has not conducted a Community Assessment, but has assigned this to the delegate agency.

Additional comments or concern:

- The governing body member indicated that the Quality of Life Committee has many areas of responsibility and said she has limited time she can devote to all those issues. She depends on her staff to work with the

Head Start staff working in those various areas to become well-informed and keep her briefed.

- The Self-Assessment team member did not sense an interest in a more systematic communication protocol. However, it is understood that the Quality of Life members have MANY areas of responsibility and limited time
- The Self-Assessment team member had the impression the Quality of Life committee member felt like the financial area was her major concern but that program-level details were outside her purview.
- It was acknowledged at the outset that this was the first time the grantee had conducted a self-assessment to this extent, and observed that it would be an annual undertaking in the future.
- Policy Council member felt that the delegate gives superficial monthly reports on services provided but not on the impact the program has on the children and families.
- Policy Council Member did not feel that there was an established method of communication between the grantee and delegate.

City of San Antonio Head Start Improvement Plan

Management Systems: Program Governance

1. Grantee will share the Program Information Report (PIR) with the Quality of Life committee and will begin to update the committee on the Child Outcomes on a quarterly basis beginning April 2009.
2. Grantee is currently undergoing their Community Assessment. The process should be completed by December 2008.

2008 Head Start Monitoring Protocol Record-Keeping and Reporting

Related Performance Standards:

1304.51(h); 1304.51(h)(1); 1304.51(g)

Areas where the program is working well. Examples of program strengths.

- Financial reports are shared at the Head Start Policy Council meetings. Information shared include spending trends, budget vs actual, expenses relating to salaries and sample invoices.
- Delegate sends the grantee invoices for reimbursement every other week. Expenses are tracked on Excel spreadsheets and follow the guidelines for grants.
- The Grant Application Budget Instrument (GABI) report is submitted to the regional office in a timely manner.
- Action plans, when required, are forwarded to delegate for action and to city council (Quality of Life committee) for review.
- Delegate maintains the children's individualized education program (IEP) in locked cabinets in the management office.

Areas where the program needs improvement.

- The Self-Assessment team member did not find any areas in non-compliance.

Additional comments or concerns.

- The Self-Assessment team member did not indicate any additional areas of concern.

2008 Head Start Monitoring Protocol Self-Assessment

Related Performance Standards:
1304.51(i)(1)

Areas where the program is working well. Examples of program strengths.

- The delegate conducts their Self-Assessments as required. The grantee is currently undergoing the Self-Assessment process.
- The Policy Council assists in conducting the grantee's Self-Assessment. In addition, assistance was received from the Fiscal and Quality Assurance staff for this year's Grantee Self-Assessment.

Areas where the program needs improvement.

- The grantee has conducted abbreviated Self-Assessments in the past. The grantee would benefit from a comprehensive Self-Assessment process where results would be used to identify the program's strengths and weaknesses. An action plan should be developed regarding the areas requiring Improvement.

Additional comments or concern.

- The Self-Assessment team member did not indicate any additional areas of concern.

City of San Antonio Head Start Improvement Plan

Management Systems: Self-Assessment

1. Grantee conducted a comprehensive Self-Assessment in June 2008 and will continue this process annually. An Improvement plan was developed addressing the areas needing enhancement.

Child Development and Health Services

Curriculum and Assessment
Disabilities Services
Individualization
Mental Health Services
Prevention & Early Intervention
Tracking and Follow Up

Head Start Self-Assessment Booklet 12

**Child Development and Health Services:
Curriculum and Assessment**

Core Question to be answered by the Self-Assessment team:

How has the grantee engaged in a process of curriculum selection and/or development, implementation, and evaluation resulting in a written plan that supports the growth of children's social competence, including school readiness, for each identified program option?

Related Performance Standards:

1304.21; 1304.23(b)-1304.23(c); 1304.3(a)(5); 1304.40(e)-1304.40(f);
1306.30(b); 1308.4(c); 1310.21.

Areas where the program exceeds *Performance Standards*:

- Delegate uses the Investigators Club curriculum which incorporates outcome-based measures that indicates children's skills, abilities, knowledge and behaviors.
- Teachers receive instruction during Pre-Service training on how to record and review assessment information. This assists them in their curriculum planning and teaching strategies.
- Bus aides reinforce the curriculum during the time spent riding the bus from one location to another by using the activity packs created by the delegate's Education Department.
- Hands on activities are included in the daily lessons with special attention given to the children's individual styles of learning.
- Delegate staff is provided adequate time to record the children's progress and enter samples of work into their portfolios.

Areas where the program needs improvement:

- The classes observed did not have dolls, posters, pictures and books that represent children with disabilities.

Additional comments or concern:

- The Self-Assessment team member did not indicate any additional areas of concern.

City of San Antonio Head Start Improvement Plan

Child Development and Health Services: Curriculum and Assessment

1. Effective January 2009, the Grantee will inform the current delegate and future contractors to include dolls, posters, pictures and books that represent children with disabilities. Grantee staff will begin monitoring for compliance in March 2009.

Head Start Self-Assessment Booklet 11

Child Development and Health Services: Disabilities Services

Core Question to be answered by the Self-Assessment team:

How does the grantee ensure that individual services are effectively provided to children with diagnosed or suspected disabilities?

Related Performance Standards:

1304.20(c)(4); 1304.20(f); 1304.21(a)(1)(ii); 1304.23(a)(2); 1304.24(a)(3)(iii);
1304.41(a)(4); 1304.53(a)(10)(xvii); 1304.53(b)(1)(iii); 1308; 1310.22(b).

Areas where the program is working well. Examples of program strengths or areas where the program exceeds *Performance Standards*:

- A coordinator is assigned to oversee the transition services of children coming from ECI and going to the public school. These efforts are planned 120 days in advance of the transfer.
- Delegate has a Disability and Transition Advisory Committee which consists of experts in the community along with parents
- Parents interviewed have good rapport and communication with the therapists providing services. Services are provided twice weekly.
- Lesson plans include a section where individualized and small group instructions are listed to target specific goals.
- Caregivers will incorporate activities listed on an Individualized education program (IEP) and have all of the children participate, so as not to single out the child.
- Delegate has interagency agreements with the Early Childhood Intervention programs and with the school districts. The agreements outline the Description of Services to be performed, Compensation, Non-Federal Share, Compliance with Local and State Laws, and Commencement and Termination Dates.
- Delegate arranges for training on various disabilities at several of the Parent Meetings.

Areas where the program needs improvement:

- More details should be entered on the contact log in the child/family file to explain the gaps in time in between the identification of services needed and the development of the IEP. The documentation should also identify the service provider that will be used.
- Tracking logs for Disabilities Services were incomplete.

- The family file indicates by a signature that the family is included in the development of the IEP; however, parents interviewed did not indicate that they were involved.
- It is recommended that a central log be maintained with all of the information pertaining to the children with disabilities as opposed to the several logs currently maintained.
- The Disabilities Services staff may consider documenting information shared with parents regarding special services and referrals made to parents. Parents interviewed were only able to identify one resource given by the staff. Parents also indicated that they had not received any training that prepared them to advocate for services for their child.

Additional comments or concern:

- A service provider for Physical Therapy has not been available for several months. The Delegate explained that a provider withdrew their contract and they have been unable to acquire another service provider. No physical therapy services have been provided to date.
- During an interview, a parent stated that there was a delay in her child receiving Special Services. She voiced her concerns regarding her child's possible special needs in September, but her child did not receive assistance until April.
- The Policy Council Member assigned to the Self-Assessment team (a former parent) was denied access in certain areas. She was not allowed to interview teachers, observe children with disabilities, and review information in the children's IEP or the disability services tracking logs.
- Challenges expressed by one of the service providers (Ability HomeCare) were:
 1. Coordinating the therapy times due to the structured daily schedule (particularly if the children are part-day students instead of full-day)
 2. Some centers have limited space which creates a challenge of providing therapy in an optimal setting.
 3. Maintaining current contact information for some parents so that they can keep them informed about their child's progress and to communicate regarding the child's Medicaid funding
- Delegate provided names of four service providers and contacts for interview purposes:
 1. The Harry Jersig Center (Audiological Services) indicated that they had not provided services since December 2007. The two contacts provided no longer were employed and the available staff did not have enough information about the interagency agreement to provide any details.
 2. The Little Engine Homecare (Physical Therapy) indicated that they had an interagency agreement; however, they had not started providing services as of the date of the interview.

3. Ability HomeCare, Inc. (Speech/Language and Occupational Therapy) responded by email after a third attempt.
4. Dr. Gilbert Martinez (Psychological Assessments) did not return any of our phone calls.

City of San Antonio Head Start Improvement Plan

Child Development and Health Services: Disabilities Services

1. Grantee will inform the current delegate of the deficiencies noted with a request to correct and come into compliance with entering details on the contact log in the child/family file to explain the gaps in time between the identification of services needed and the development of the IEP. In addition, the delegate will be informed to identify the service providers used. Information and expectations will conveyed by December 2008.
2. Grantee will begin quarterly monitoring of the children with disabilities content area for compliance with the Head Start Standards. Monitoring will begin in February 2009.
3. Grantee will request that the current delegate and future contractors develop a central tracking system for children with disabilities. Grantee will begin monitoring in May 2008.

2008 Head Start Monitoring Protocol Disabilities Services

Related Performance Standards:

1304.52(a)(2)(ii); 1304.52(d)(7); 1304.52(k)(2); 1304.52(k)(3); 1306.23(a);
1308.5(a); 1308.5(c); 1308.5(f); 1308.21(a)(1); 1308.21(a)(6); 1308.21(a)(10);
1308.21(b)

Areas where the program is working well. Examples of program strengths.

- Disabilities Coordinator has a degree in Bi-lingual Education with a minor in Special Education and has previous experience in the public school system.
- Delegate staff assigned to the Disabilities section receives training from the school district's Special Education Department and through national conferences.
- The Developmental Plan for this area includes the Head Start standards goals, strategies, staff responsible, timelines and outcomes.
- Staff receives training regarding the Individualized Education Program (IEP) development.
- Family Service Workers develop Family Partnership Plans with the families of children with disabilities.
- Transition activities for the children with disabilities to the public school begins 180 days prior to the end of school

Areas where the program needs improvement.

- The Self-Assessment team recommends that the Information listed on the flyers and brochures be clarified in regards to the Special Services that are available to children with disabilities
- Information on the Individuals with Disabilities Education Act (IDEA) should be included during parent training. Disabilities Coordinator indicated that the representatives from the school district inform the parents on IDEA.
- Specific information regarding the type of training teachers receive regarding children with disabilities was not available.

Additional comments or concerns.

- Information regarding IDEA is not provided to the parents, but is left to the Local Education Agency (LEA) to provide.
- The Self-Assessment team recommends that the delegate revisit their recruitment process. The delegate has informational posters and brochures; however, the dissemination of the information seems limited.

City of San Antonio Head Start Improvement Plan

Monitoring Protocol: Disabilities

1. In January 2009, the Grantee will request the Delegate and future contractors to list the specific special services available to parents, in particular to the services offered to children with disabilities and special needs.
2. Grantee will follow up and begin monitoring the type of training available to teachers in April 2009, to ensure that it is in compliance with the Head Start Performance Standards.

Program Self-Assessment Booklet 10

**Child Development and Health Services:
Individualization**

Core Question to be answered by the Self-Assessment team:

How does the grantee, in consultation with the family, individualize the program of child development and health services to meet each child's unique characteristics, strengths and needs?

Related Performance Standards:

1304.20(d); 1304.20(f); 1301.21(a); 1304.21(b); 1304.21(c)(1)(i); 1304.23(b)(1); 1304.40(a)(2); 1308.19.

Areas where the program is working well. Examples of program strengths or areas where the program exceeds Performance Standards:

- Delegate teachers work well together to ensure that the program meets or exceeds the Performance Standards.
- Curriculum is literacy based.
- Children's interests, cultural backgrounds and learning styles are taken into consideration in planning of the curriculum.
- A review of the lesson plans indicated:
 1. Individual goals of the children are met through the use of the curriculum
 2. Activities are adjusted based on the needs of the children
 3. Plans are literacy based
- Input is gathered from parents to determine individual goals through home visits and parent conferences.

Areas where the program needs improvement:

- Additional pictures of children/adults with disabilities should be made available in the classrooms.

Additional comments or concern:

- The Self-Assessment team member did not indicate any additional areas of concern.

City of San Antonio Head Start Improvement Plan

Child Development and Health Services: Individualization

1. Effective January 2009, the Grantee will inform the current delegate and future contractors to include dolls, posters, pictures and books that represent children with disabilities. Grantee staff will begin monitoring for compliance in March 2009.

2008 Head Start Monitoring Protocol Mental Health Services

Related Performance Standards:

1302.52(k)(2); 1302.52(k)(3); 1306.23(a); 1304.51(i)(2)

Areas where the program is working well. Examples of program strengths.

- The Mental Health staff provides services to the children and technical assistance to the teachers at the various Head Start locations.
- Mental Health staff provides Counseling services to parents.
- Delegate sub-contracts Play Therapy sessions for children requiring the service.
- Mental Health staff receives training on the Individualized Education Program (IEP) for children and the referral process.

Areas where the program needs improvement.

- Delegate and Grantee need improvement in the documentation of the ongoing monitoring of the Mental Health Services portion of the program. No documentation was available for review.
- Grantee needs improvement in the area of on-going monitoring of mental health services.

Additional comments or concern.

- Self-Assessment Team members felt that limited training was available to the Mental Health staff. The Disabilities coordinator indicated that staff receives training only on the IEP and referral processes.

City of San Antonio Head Start Improvement Plan

Monitoring Protocol: Mental Health

1. The Grantee developed a plan to increase the number of staff in all areas to include monitoring and tracking. Effective October 2008, new staff have been added to assist in the grantee's ongoing monitoring of the Head Start program.
2. Grantee will inform the current delegate to develop a tracking system for the Mental Health Services provided to the Head Start families. Grantee staff will use the Monitoring Protocol this area beginning in February 2009.

Head Start Self-Assessment Booklet 8

Child Development and Health Services: Prevention & Early Intervention

Core Question to be answered by the Self-Assessment team:

How does the grantee implement a comprehensive system for preventing health problems and intervening promptly when they exist?

Related Performance Standards:

1304.20; 1304.21(c)(1)(iii); 1304.22-1304.24; 1304.40(c)(2)(3); 1304.40(f); 1304.41(a)(2); 1304.41(b); 1304.53(a)(6); 1304.53(a)(8); 1304.53(a)(10)(i)-1304.53(a)(10)(iii); 1304.53(a)(10)(v)-1304.53(a)(10)(xvii); 1306.30(c); 1306.33(c)(3); 1308.6; 1308.20; 1304.40(c)(1)(i)-1304.40(c)(1)(iii); 1310.21.

Areas where the program is working well Examples of program strengths or areas where the program exceeds *Performance Standards*:

- Health and dental services are provided initially if the child does not have a current health or dental record.
- A review of child/family files indicate that the 45-day screenings are completed timely and in collaboration with the parents.
- Family Service Workers follow up on referrals made for medical or dental homes. The staff is located on site and easily accessible to families.
- The child/family files are well organized.
- Mental Health consultants work with the children on a weekly basis. The staff visits with the family at least monthly, more often if the family is in crisis.
- Pedestrian and bus safety is discussed during parent orientation and is included in the teacher's lesson plans.

Areas where the program needs improvement:

- Contact logs in the child/family files should consistently document referrals made to parents.
- Referrals to medical and dental homes were not consistently documented in the child/family file.
- Program should also document results of the follow up actions made with parents in the files.

Additional comments or concern:

- Delegate's Community Assessment was not available for review.

City of San Antonio Head Start Improvement Plan

Child Development and Health Services: Prevention & Early Intervention

1. The Grantee developed a plan to increase the number of staff in all areas to include monitoring and tracking. Effective October 2008, new staff have been added to assist in the grantee's ongoing monitoring of the Head Start program.
2. Grantee will ensure that in the future, contracts with the various contractors will stipulate consequences for areas of noncompliance and the action that will be taken in the event corrections are not made. Projected date of completion is January 2009.

Head Start Self-Assessment Booklet 9
**Child Development and Health Services:
Tracking and Follow Up**

Core Question to be answered by the Self-Assessment team:

How does the grantee track the provision of all child health and developmental services and ensure that follow-up services are received in a timely manner?

Related Performance Standards:

1304.20(c)-1304.20(f); 1304.41(a)(1); 1304.51(g); 1308.18.

Areas where the program is working well. Examples of program strengths or areas where the program exceeds *Performance Standards*:

- Delegate has well defined procedures and flowcharts.
- The Regulatory Compliance section tracks the provision of Health services.
- Communication between the Health, Mental Health, Disabilities, Nutrition, and Family Services and the center staff ensures that the appropriate referrals are made to the families.
- Tracking of services is maintained both manually and via the CHildPlus software system.
- Certified, on-site staff conducts vision/hearing screenings.
- Admission, Review or Dismissal (ARD) meetings are held to discuss and plan activities for children with special needs. Various staff and parents provide input so that the child can reach developmental milestones and be included in the classroom.
- Delegate has contract with San Antonio Metropolitan Health District to provide health and dental screenings.
- Delegate has an Oral Health Initiative grant and children receive instruction on brushing teeth

Areas where the program needs improvement:

- Records of medications that are dispensed are maintained and available for parents to review; however, there does not appear to be any procedure for a systematic review of this information with parents.
- Written communication between the Mental Health, Health and Disabilities Services workers appears to be minimal.
- Consistency is required with form completion in the child/family files – several files had missing information or blank spaces

Additional comments or concern:

- The Self-Assessment team did not indicate any additional areas of concern.

City of San Antonio Head Start Improvement Plan

Child Development and Health Services: Tracking and Follow Up

1. The Grantee developed a plan to increase the number of staff in all areas to include monitoring and tracking. Effective October 2008, new staff have been added to assist in the grantee's ongoing monitoring of the Head Start program.
2. Grantee will ensure that in the future, contracts with the various contractors will stipulate consequences for areas of noncompliance and the action that will be taken in the event corrections are not made. Projected date of completion is January 2009.
3. Grantee will request the current delegate and future contractors to develop an internal communication system to ensure that the Mental Health, Health and Disabilities Services staff communicate and relay vital information to parents in a consistent manner. This will be monitored in January 2009 for the current delegate and in June 2009 for the future contractors.

Health Services

2008 Head Start Monitoring Protocol Health Services

Related Performance Standards:

1304.52(a)(2)(ii); 1304.52(d)(2); 1304.52(a)(2)(ii); 1304.52(d)(2); 1304.52(k)(2);
1304.52(k)(3); 1306.23(a); 1304.20(a)(1)(i); 1304.20(a)(2); 1304.20(b)(1);
1304.20(e)(2); 1304.22(b)(2); and 1304.22(c)(4)

Areas where the program is working well. Examples of program strengths.

- Staff qualifications and licenses are on file and in good order.
- Forms for parents to sign are available in English and Spanish.
- Contracts for health and dental services are maintained with the Health Department.
- Licensed Vocational Nurses and Certified Nurse Aides are available to the children and their families.
- Family Service Workers (FSW) informs parents of the various Head Start services during enrollment. The staff maintains a community resource book for reference purposes. In addition, the FSW develop Family Partnership plans with the families to identify child and family goals.
- Developmental screenings are completed within 45 days.
- Staff meetings are held to discuss children with disabilities and how accommodations to the program can be made to address their needs.

Areas where the program needs improvement.

- Training available to the Health Services staff appears to be limited to First Aid, CPR and Vision/Hearing screening certifications. On occasion, the Health Department provides training on immunizations. The Health Services staff would benefit from additional training as it relates to the child and family health issues, as well as to issues pertaining to the classroom environment.

Additional comments or concerns.

- The Self-Assessment team members did not indicate any additional areas of concern.

City of San Antonio Head Start Improvement Plan

Monitoring Protocol: Health Services

1. Grantee will work with current delegate and future contractors on the following training topics: Childcare First Aid/CPR, Blood Borne Pathogens, Hygiene Practices, and Health, Safety, Nutrition and Mental Wellness, Nutritious Snacks and General Nutrition. Plan will be developed by January 2009.

Nutritional Services

**2008 Head Start Monitoring Protocol
Nutritional Services**

Related Performance Standards:

1304.52(a)(2)(ii), 1304.52(d)(3), 1304.52(k)(2), 1304.52(k)(3), 1306.23(a), 1304.23(b)(1)(v), 1304.23(b)(1)(vi), 1304.23(b)(4).

Areas where the program is working well. Examples of program strengths.

- The Director of Nutrition Services, Raquel Casiano, RD is highly qualified to oversee the nutritional services for the Head Start program. Her 25 years of experience with PCI and her knowledge of food service guidelines are excellent.
- The program appears to be well organized with checks and balances to ensure that food is prepared and served in a clean and healthy environment, following USDA and Head Start guidelines. There is sensitivity to individual needs of the children and the health of all.
- Nutritional support staff provides training, do on-site observations of meal preparations and meet with parents to address child and family nutritional needs.
- Pre-service orientation and training is provided to staff on meal service, clean kitchens, quantity/quality of food served, and food ordering. Sign-in sheets and agendas were available for review.
- A review of menus indicates meal patterns reflect USDA recommendations/guidelines.
- Delegate involves parents in planning and evaluating the nutritional services by providing copies of menus to parents and by requesting input from the Parent Policy Committee.

Areas where the program needs improvement.

- The team member did not find any areas in non-compliance.

Additional comments or concern.

- The team member felt that more involvement from outside community agencies in planning, implementing and evaluating the nutritional services section would be beneficial. Only two agencies (WIC and the Health Department) were noted.

Safe Environment

**2008 Head Start Monitoring Protocol
Safe Environments**

Related Performance Standards:

1304.53(a)(10)(xi); 1304.53(a)(10)(i); 1304.53(a)(10)(xii); 1304.22(e)(1)(i);
1304.22(e)(1)(ii); 1304.22(e)(1)(iii); 1304.22(e)(1)(iv); 1304.22(e)(2)(i);
1304.22(e)(2)(ii); 1304.22(e)(2)(iii); 1304.22(e)(3); 1304.53(a)(10)(viii);
1034.51(i)(2)

Areas where the program well. Examples of program strengths.

- Policies and Procedures based on the Head Start Standards are maintained and updated as needed.
- Safety checks are conducted in the classrooms by the teachers several times daily.
- Glass doors have decals to prevent individuals from walking into doors / safety glass is used.
- Electrical outlets are covered to prevent shock / injury to children.
- Gloves are available and used by staff as needed.
- An Emergency Request form is generated for situations that need immediate attention / correction.
- A Facilities & Planning Manager ensures that any non-compliance is quickly responded to and corrected. The manager also conducts tri-annual reviews using the monitoring process and checklist.

Areas where the program needs improvement.

- The Self-Assessment team member did not indicate any areas that required improvement.

Additional comments.

- The Self-Assessment team member did not indicate any areas of concern.

Program Design

Facilities, Materials, Equipment and Transportation

Head Start Self-Assessment Booklet 17

Program Design: Facilities, Materials, Equipment, and Transportation

Core Question to be answered by the Self-Assessment team:

How does the grantee ensure that the facilities, materials, equipment and transportation services are supportive of learning and reflective of different ages and stages of development of each child including children with disabilities, and that appropriate space is provided for the conduct of all program activities?

Related Performance Standards:

1304.21(a)(4)(iv); 1304.21(a)(5)-1304.21(a)(6); 1304.22(e)(7); 1304.23(e); 1304.53(a)(1)-1304.53(a)(5); 1304.53(a)(7)-1304.53(a)(9); 1304.53(a)(10)(iv); 1304.53(a)(10)(xiv)-1304.53(a)(10)(xv); 1304.53(a)(10)(xvii); 1304.53(b); 1306.30(c); 1308.4(o)(4)-1308.4(o)(6); 1310.10; 1310.12(b); 1310.13-1310.15(b); 1310.15(d); 1310.20; 1310.22(b); 1310.23; 45 CFR 84.5

Areas where the program is working well. Examples of program strengths or areas where the program exceeds Performance Standards:

- Delegate has a Planning and Building policy in addition to the American with Disabilities (ADA) Quick Look Checklist and a Facility Safety Inspection Report to ensure that all areas meet standards.
- Delegate uses the Head Start Design Guide when planning for a new center or updating current sites.
- Bus drivers receive training from Education Service Center, Region 20.
- Buses are certified and daily checks are made
- A Global Positioning System (GPS) system has been installed on the buses which also analyzes the vehicle's maintenance systems.
- The ECC ensures that arrangements and space, along with materials and equipment support the lesson plans.

Areas where the program needs improvement:

- The Self-Assessment team did not indicate any areas that required improvement.

Additional comments or concern:

- Program should ensure that all staff are aware of the location of the closest fire extinguisher
- Delegate would benefit from the implementation of a better tracking system of the equipment and facility inspections, repairs and maintenance logs.
- A review of two sites (Mirosal and Ferrari) showed that First Aid kits are available in hallways, outdoors, director's office and the staff lounge areas. The program could improve by having First Aid kits available in each classroom or in the shared restroom areas so that caregivers do not have to leave the class to access.

Transportation Services

**2008 Head Start Monitoring Protocol
Transportation Services**

Related Performance Standards:

1310.13(a); 1310.13(b); 1310.23(a); 1310.16(a)(1); 1310.10(d)(1); 1310.10(d)(2);
1310.15(a); 1310.15(d); 1310.10(g); 1310.21(b)(5)

Areas where the program is working well. Examples of program strengths.

- Daily pre-trip inspections are made to ensure the vehicle's safe operation.
- Vehicles are equipped with a radio and a Global Positioning System (GPS) tracking system, which are monitored at all times.
- Vehicles are equipped with fire extinguishers and seat belt cutters. The equipment is mounted and visible for easy access in an emergency.
- Bus aisles are kept clear, with baggage and other items stored in compartments.
- Bus drivers avoid backing up the vehicle by driving around the block to ensure safety. Buses are equipped with an alert system when the vehicle is in reverse.
- Transit times are kept to one hour or less.
- Maximum passenger capacity is 12.
- Bus drivers and monitors receive 30 hours of classroom training in addition to CPR/First Aid. This training includes training on how to handle emergency situations and how to operate special equipment such as wheelchair lifts. Bus personnel also attend monthly training sessions.
- Communication with parents is conducted in the parents' preferred language.
- Parents or designated individuals must show identification when picking up a child.

Areas where the program needs improvement.

- The Self-Assessment team member is not aware of any monitoring conducted by the grantee of the Transportation Services.

Additional comments or concern.

- The Self-Assessment team member did not indicate any additional concerns.

Family and Community Partnerships

Community and Child Care Partnerships
Family Partnership Building
Parent Involvement

Program Self-Assessment Booklet 15

**Family and Community Partnerships:
Community and Child Care Partnerships**

Core Question to be answered by the Self-Assessment team:

How does the grantee take an active role in community planning and advocacy to improve the delivery of services to children and families? Is this program engaged in effective child care partnerships?

Related Performance Standards:

1304.23(b)(4); 1304.24(a)(3)(iv); 1304.40(e)(4); 1304.41; 1308.4(l)(1)-1308.41(l)(7); 1310.23.

Areas where the program is working well. Examples of program strengths or areas where the program exceeds *Performance Standards*:

- Delegate maintains on-going relationships with various community agencies to provide services to families.
- Parents are able to meet with delegate staff to give their input as it relates to their child's education and well-being.
- Delegate has relationships with the following community agencies:
 1. Health care and Dental providers
 2. Mental health providers
 3. Nutrition service providers
 4. Providers of service to children with disabilities
 5. Family preservation and support services
 6. Local elementary schools
 7. Child care providers
- Delegate encourages parents to volunteer in the classrooms. Volunteer attendance sheets were available for review.

Areas where the program needs improvement:

- The Self-Assessment team member did not indicate any areas needing improvement.

Additional comments or concerns:

- The delegate would benefit from having on-going collaborative relationships with Child Protective Services, cultural institutions, business that provide transportation services or organizations that provide support and resources to mothers, fathers and families.
- The delegate would benefit from having joint trainings with other early childhood programs.

Program Self-Assessment Booklet 13
Family and Community Partnerships:
Family Partnership Building

Core Question to be answered by the Self-Assessment team:

How does the grantee engage in a process of collaborative partnership-building with families?

Related Performance Standards:

1304.20(e); 1304.21(a)(2); 1304.23(b)(4); 1304.40; 1304.50(a)(1); 1306.30(b); 1308.19(j); 1308.21.

Areas where the program is working well. Examples of program strengths or areas where the program exceeds *Performance Standards*:

- Family partnership agreements are on file which address short and long term family goals, timetables, strategies for achieving goals and tracks the family's progress.
- Delegate assists parents with food and clothing during crisis. Donations are received and requested from the community for these situations. This type of assistance is also extended to staff.
- Delegate partners with community auto repair shops to give cars to needy families.
- Delegate maintains good documentation of their efforts to support the families.
- Delegate has a training center for staff and parents. Parents have access to literacy training and GED testing.

Areas where the program needs improvement:

- Delegate indicated that improvement is needed in the area of case management and identifying the available community resources.

Additional areas of concern:

- The Self-Assessment team did not indicate any additional areas of concern.

City of San Antonio Head Start Improvement Plan

Family and Community Partnerships: Family Partnership Building

1. Grantee will work with the current delegate to provide training in case management by February 2009.
2. Grantee will work with the current delegate to identify all of the available community resources for the Head Start families by February 2009.

Program Self-Assessment Booklet 14

**Family and Community Partnerships:
Parent Involvement**

Core Question to be answered by the Self-Assessment team:

How does the grantee provide parent involvement opportunities in all aspects of the Head Start program?

Related Performance Standards:

1304.20(e)(4); 1304.23(d); 1304.24(a)(1); 1304.40(b)-1304.40(h); 1304.50;
1308.19(j); 1308.21.

Areas where the program is working well. Examples of program strengths or areas where the program exceeds *Performance Standards*:

- Self-Assessment team members observed the centers to be warm and inviting to all who visited.
- Monthly parent meetings are held to discuss issues, concerns and ways to help in their children's education. Trainers are brought in to discuss child development and various other topics.
- Delegate informs the parents of the many ways they can become involved at the parent orientation. Parents volunteer their services in the classrooms and several have become employed.
- Parents are included in the planning when children are transitioning to the public school. A representative from the school district is available for questions from the parents.
- The Fatherhood Initiative grant allows the delegate to provide activities and workshops encouraging fathers to become involved with their children. The goal is for fathers to realize their importance in their child's life.

Areas where the program needs improvement:

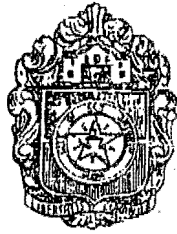
- The Self-Assessment team did not find any areas in non-compliance.

Additional comments or concerns:

- The Self-Assessment team did not indicate any additional areas of concern.

CITY OF SAN ANTONIO

CITY HALL MAILING ADDRESS:
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SAN ANTONIO, TX 78238
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DELICIA HERRERA

COUNCILWOMAN
DISTRICT 6

October 29, 2008

Dennis J. Campa, Director
City of San Antonio, Department of Community Initiatives
115 Plaza de Armas, Suite 210
San Antonio, TX 78205

Re: Head Start Refunding Application

Mr. Campa,

Please be advised that on October 22, 2008, the Quality of Life Council Committee approved the submission of the Head Start Refunding Application for Fiscal Year February 1, 2009 through January 31, 2010, in the total amount of \$46,579,863.

Should you have any questions, please contact me at 207-7065.

A handwritten signature in black ink that reads "Delicia Herrera".

Councilwoman Delicia Herrera, District 6
Chairperson, Quality of Life Council Committee

CC: Frances A. Gonzalez, Assistant City Manager
Melody Woosley, Assistant Director, Department of Community Initiatives

CoSA EXH. 203



CITY OF SAN ANTONIO

Head Start Policy Council

P.O. BOX 839966
SAN ANTONIO, TEXAS 78283-3966

October 23, 2008

Mr. Dennis J. Campa, Director
Department of Community Initiatives
115 Plaza de Armas
San Antonio, Texas 78283-3966

Dear Mr. Campa:

This letter is to certify that on October 21, 2008, the City of San Antonio Head Start Policy Council approved the submission of the Head Start Refunding Application for the program year February 1, 2009 through January 31, 2010, in the total amount of \$46,579,863.

Sincerely,

A handwritten signature in cursive script that reads "Charles Tate".

Charles Tate
Chair

CoSA EXH. 204



CITY OF SAN ANTONIO

Department of Community Initiatives
Office of Head Start

P.O. BOX 839966
SAN ANTONIO, TEXAS 78283-3966

October 30, 2008

Ms. Susan K. Johnston
Regional Program Manager
ADMINISTRATION FOR CHILDREN AND FAMILIES
Regional Office VI
1301 Young Street Room 914
Dallas, Texas 75202

Dear Ms. Johnston:

Please be aware that the Head Start Policy Council minutes attached are not signed due to the practice of the Policy Council signing minutes at the following monthly meeting. The minutes will be signed at the November 2008, meeting. However, we have submitted a signed letter from the Policy Council Chair, indicating that the refunding application was approved by the Policy Council.

If you should have any questions, I can be reached at 210-207-0508.

Sincerely,

A handwritten signature in cursive script that reads "Rhonda Roach".

Rhonda Roach
Grants Management Officer
Policy Council Liaison

CoSA EXH. 205



HEAD START POLICY COUNCIL



Meeting Minutes for October 21, 2008
Cliff Morton Development and Business Services Center
1901 S. Alamo
San Antonio, Texas 78204
6:30 – 8:30 PM

Commissioners Present:

Ms. Adelita G. Cantu	Ms. Deborah Ponce
Ms. Andria Macias-Castillo	Mr. Charles Tate – Chair
Ms. Ana DeHoyos O'Connor	Dr. Judith York
Ms. Cynthia Hernandez	Ms. Ariana Patino – Alternate
Mr. CAM Messina – Secretary	
Ms. Maricella Navejas	
Ms. Luz Imperial Pérez- Vice Chair	

Members Absent: Ms. Sophia Ortiz, Ms. Maria Perales, and Ms. Araceli Zapata

1. **Call to Order:** Mr. Tate called the meeting to order at 6:55 pm.
2. **Meeting Minutes:** The minutes for September 4, 2008 were unanimously approved. Ms. Adelita Cantu made a motion to approve and Ms. Ana DeHoyos O'Connor seconded (2nd) the motion. The motion carried.
3. **Community Comments:** There was one (1) community comment.
4. **Parent and Child Inc. (PCI) Update:** Read Only (Refer to handout.)
5. **Action Item:** Mr. Tate introduced Mr. Dennis J. Campa, the Director for the Department of Community Initiatives (DCI). Mr. Campa presented to the Policy Council (PC) a power point presentation titled: "Policy Council Head Start Refunding Application October 21, 2008" (See handout). Mr. Campa informed the PC that the COSA Head Start Program is currently in the third (3rd) year of a five (5) year cycle. The purpose of the presentation was to seek approval from the PC to move forward with the Head Start Refunding Application. Mr. Campa reminded the PC members of the directive from City Council's Quality of Life Committee for DCI to submit a Request for Proposal (RFP) for Head Start services and that the PC approved, along with the Quality of Life, that the recommended contractors submit a Refunding Application for the 2008-2009 Head Start Program year.

Mr. Campa also reminded the PC that a requirement within the RFP was for potential contractors to stay within an eight percent (8%) administrative cost. He noted all recommended contractors had complied with this requirement. Mr. Campa then shared that Parent/Child Inc. (PCI) submitted a refunding application with an administrative cost

of nine point seventy-seven percent (9.77%). The decision to reject PCI's refunding application was based on cost efficiency.

Mr. Campa emphasized the cost savings from a lower administrative cost would enable the savings to go directly back to the children and families through direct program services. He then went on to highlight the proposed program model that was being submitted with the Refunding Application. Highlights included, but not limited to:

- More service days
- Longer service hours
- More children receiving extended care
- Alignment of curriculum with school districts for enhanced transition
- Expanded grantee program for oversight and monitoring
- Increased training and technical assistance

After all discussions had taken place regarding Mr. Campa's presentation, Mr. Tate asked the PC if they had any final questions or comments for Mr. Campa. With no further questions, Mr. Tate asked if there was a motion for approving the refunding application. Ms. Andria Macias-Castillo made a motion to approve the COSA Head Start Refunding Application. Mr. CAM Messina seconded (2nd) the motion. The motion carried with a vote of nine (9) approving, one (1) opposing and one (1) abstaining.

6. City of San Antonio (COSA) Update:

- a. Fiscal – Read Only (Refer to handout)
- b. Office of Head Start – Read Only (Refer to handout)

7. New Business: Ad Hoc Committee – Chair, Ms. Ana DeHoyos O'Connor

Ms. O'Connor began by explaining the purpose of the Ad Hoc committee is to educate the community that Head Start is not going away. The committee was established out of the concerns voiced from the PC parent representatives about Head Start parents not understanding that PCI and Head Start are two (2) different entities. Ms. O'Connor presented the PC with draft copies of a proposed Media Campaign, Questions and Answers about Head Start, and a one (1) page flyer of how Head Start works. She asked that PC members provide any suggestions to COSA's Office of Head Start staff.

8. The meeting then moved to Executive Session.

Motion to Adjourn: With no further business, a motion was made to adjourn the meeting. The motion was carried and the meeting adjourned at 8:30 pm.

Charles Tate, Chair

Date

Contractor Funding

Attachment II

Category: Full Head Start Program Services

Provider	FY 2009 Allocation	Period
Parent Child Incorporate, Inc.	\$14,899,153	February 1, 2009 - May 31, 2009

Category: Education and Early Childhood

Provider	FY 2009 Allocation	Period
Avance - SA	\$1,848,693	May 1, 2009 - January 31, 2010
San Antonio ISD	\$6,461,236	
Edgewood ISD	\$2,444,097	
ESC Region 20	\$14,197,813	

Category: Child Mental Health

Provider	FY 2009 Allocation	Period
Center for Health Care Services	\$1,439,226	May 1, 2009 - January 31, 2010

Category: Child Disability Services

Provider	FY 2009 Allocation	Period
Center for Health Care Services	\$343,111	May 1, 2009 - January 31, 2010

Category: Child Medical Services

Provider	FY 2009 Allocation	Period
University Health System	\$154,170	May 1, 2009 - January 31, 2010

Category: Child Oral Health Services

Provider	FY 2009 Allocation	Period
San Antonio Metropolitan Health Department	\$99,578	May 1, 2009 - January 31, 2010

Category: Family and Community Support Services

Provider	FY 2009 Allocation	Period
Family Services, Association, Inc.	\$1,866,191	May 1, 2009 - January 31, 2010
Avance - SA	\$149,330	

Category: Training and Technical Assistance

Provider	FY 2009 Allocation	Period
ESC - Region 20	\$266,666	May 1, 2009 - January 31, 2010

2009 Head Start Early Child Care Program

February 1, 2009 - January 31, 2010

**Attachment III
BUDGET****REVENUES:**

4501100	HHS - ACF Head Start	46,579,863
6500000	In-Kind: Vol Serv & Direct Service	11,644,966
TOTAL REVENUES		<u>58,224,829</u>

APPROPRIATIONS:

138000000XXX Head Start Administration		
5101010	Reg Salaries & Wages	1,364,427
5103005	FICA	104,379
5103010	Life Insurance	1,364
5103035	Personal Leave Buy Back	12,000
5103056	Transportation Allowance	5,400
5103065	Education	2,000
5104030	Flex Benefits	233,001
5105010	TMRS	178,331
5201025	Education	35,000
5201040	Fees to Prof. Contractors	102,102
5203040	Advertising and Publications	40,000
5203050	Membership Dues & Lic.	7,500
5203060	Binding Printing & Repro.	22,500
5203070	Subscriptions to Publications	4,520
5203090	Transportation Fees	42,800
5205010	Mail & Parcel Post	16,500
5205030	Rental of Other Equipment	8,000
5206010	Rental of Facilities	41,604
5207010	Travel - Official	25,500
5302010	Office Supplies	17,500
5304010	Food	17,512
5304075	Computer Software	15,377
5403010	Communications -Telephones	4,500
5403010	Phone and Fax	14,300
5404530	Gas and Electricity	6,960
5407032	DW Other	20,092
5501000	Cap <5K - Computer Equipment	35,230
5501065	Cap <5K - Furniture & Fixtures	32,200
Total 138000000XXX		<u>2,410,599</u>

138000000XXX Head Start Program		
5202020	Contractual Services	43,628,386
Total 138000000XXX		<u>43,628,386</u>

138000000XXX Head Start Oral Hygiene		
5202020	Contractual Services	75,000
Total 138000000XXX		<u>75,000</u>

138000000XXX Head Start T&TA		
5202020	Contractual Services	465,878
Total 138000000XXX		<u>465,878</u>

138000000XXX Head Start In-Kind		
6602025	In-Kind: Vol Serv & Direct Service	11,644,966
Total 138000000XXX		<u>11,644,966</u>

TOTAL APPROPRIATIONS		<u>58,224,829</u>
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**2009 Head Start - Early Child Care Program
February 1, 2009 - January 31, 2010
Personnel Complement**

Positions	Job Class	Current	Add / Delete	Revised
Grants Management Officer	0844	2	0	2
Contract Administrator	0157	1	0	1
Contract Coordinator	0156	1	(1)	0
Community Action Manager/Head Start Director	1077	0	1	1
Management Analyst	0046	4	8	12
Special Projects Manager	0866	1	0	1
Administrative Associate	2063	0	1	1
Senior Management Analyst	0999	4	2	6
Administrative Assistant I	0040	1	1	2
Accountant II	0874	1	1	2
Administrative Aide	0067	1	(1)	0
Administrative Asst II	0041	0	1	1
Department Systems Specialist	0896	0	1	1
Community Services Supervisor (PT)	2054	1	(1)	0
Sr. Project Management Specialist	0912	2	(2)	0
Senior Public Nursing Supervisor	0247	0	1	1
Child Care Resource Specialist	0990	0	3	3
Public Information Officer	0071	0	1	1
Total Positions Internal Order 138000000635		19	16	35



CITY OF SAN ANTONIO

Request for Council Action

Agenda Item # 26
Council Meeting Date: 11/20/2008
RFCA Tracking No: R-4153

DEPARTMENT: Community Initiatives

DEPARTMENT HEAD: Dennis J Campa

COUNCIL DISTRICT(S) IMPACTED:
City Wide

SUBJECT:
Head Start Program Refunding Application and Execution of Contracts

SUMMARY:

This ordinance approves the submission of an application and upon award, the acceptance of a Head Start Program continuation grant in an amount up to \$46,579,863.00, from the Department of Health and Human Services (HHS). Further, this ordinance authorizes the Director of the Department of Community Initiatives (DCI) to negotiate and execute a contract, in accordance with Federal Law and Regulations and after review and approval by the City Attorney's Office, in an amount up to \$14,899,153.00 with Parent Child Incorporated (PCI), to provide Head Start Program services for the period of February 1, 2009 through May 31, 2009.

This ordinance also authorizes the execution of contracts to provide Head Start Program services with the contractors listed on the attached Head Start budget in the amounts identified, in accordance with Federal Law and Regulations and after review and approval by the City Attorney's Office, for the period May 1, 2009 through January 31, 2010, and amendments to the contracts to allow for modifications in funding based upon children served by the contractor. All contracts would be subject to HHS approval. In addition, this ordinance also approves a budget and personnel complement for the Department of Community Initiatives and acceptance of additional funding as needed.

BACKGROUND INFORMATION:

The Head Start Program is a national program providing education services and care for children between three and five years of age. The City of San Antonio is the grantee for the Head Start Program in the City of San Antonio and Bexar County area. Currently, Head Start services are provided to 6,789 children and are available at 91 child development centers throughout San Antonio and Bexar County.

For the first time in 29 years, on June 10, 2008, the City issued a Request for Proposal (RFP) for Head Start Program services at the direction of the Quality of Life Committee. The RFP was designed to identify quality program improvements and potential cost efficiencies. Based on evaluation made by an outside review panel, Head Start Policy Council review and Quality of Life Committee recommendations, the Director of DCI presented those recommendations to City Council on August 7, 2008. City Council passed a resolution which acted on those recommendations and authorized the negotiation of contracts and action regarding appeals to the City in accordance with City

procedures and federal regulations.

On August 1, 2008, the HHS notified the City of San Antonio that it was permitted to submit a Head Start Refunding Application for the period of February 1, 2009 to January 31, 2010. On August 15, 2008, the current delegate, Parent Child Incorporated (PCI) submitted an application and budget for the period of February 1, 2009, to January 31, 2010.

As part of the refunding application process, the City of San Antonio reviewed the budgets and narratives submitted by the current delegate and the proposed contractors. PCI's application for funding failed to meet the cost effectiveness criteria identified in the RFP. Specifically, the RFP limited administrative costs to 8%. PCI's budget reflected an administrative cost of 9.77%. According to Head Start Regulations, the grantee can terminate a delegate or reject a refunding application based on cost effectiveness standards. In comparison to the current delegate's application, proposals submitted by the recommended contractors produced an additional \$2 million in one year cost efficiencies. PCI's application was rejected based upon its failure to meet the cost efficiencies demonstrated by the recommended contractors. These funds will be redirected from administrative costs to program services. The City's Refunding Application incorporates a Head Start Program model and budget consistent with the outcome of the RFP process.

Submission of the Head Start grant continuation application was approved by the Head Start Policy Council on October 21, 2008, and the Quality of Life Committee on October 22, 2008.

ISSUE:

The City's Head Start Refunding Application presents a more cost effective and comprehensive family strengthening Head Start Program service delivery model for San Antonio and Bexar County. HHS's approval of the City's application and contracts with the proposed contractors is subject to the outcome of PCI's pending appeal.

ALTERNATIVES:

If the ordinance is not approved, the City of San Antonio will place the Head Start Grant in the amount of \$46,579,863.00 in jeopardy, which could result in the loss of a program critical to the educational and medical well-being of 6,789 low-income children.

FISCAL IMPACT:

The grant requires an in-kind match of 20%, or \$11,644,966.00, which will be provided, as a prorated share, by the City of San Antonio and the recommended contractors. The total Head Start Program budget, including the match, will be up to \$58,224,829.00. There will be no impact to the general fund. A summary of the budget and personnel complement are identified as attachments A and B, respectively.

RECOMMENDATION:

Staff recommends approval of the submittal of the grant application and acceptance of this grant award to allow for the continued operation of the Head Start program.

ATTACHMENT(S):

File Description	File Name
Attachment A - Budget	FY 2009 - 2010 Head Start Budget.xls
Attachment B - Personnel Complement	FY 2009 Head Start Personnel Complement.xls
Attachment C - Contractor Funding	Contractor Funding.xls
Voting Results	
Original Vote Slip	Original Vote Slip.pdf
Ordinance/Supplemental Documents	200811201038 (part 1).pdf
Ordinance/Supplemental Documents	200811201038 (part 2).pdf

DEPARTMENT HEAD AUTHORIZATIONS:

Melody Woosley	Assistant Director	Community Initiatives
Dennis J Campa	Director	Community Initiatives

APPROVED FOR COUNCIL CONSIDERATION:

Frances A. Gonzalez Assistant City Manager