

Approval of the Head Start Carry Over Application





Grant No: 06CH010821

City of San Antonio
Head Start Program
Carry Forward Request Application
Program Year 2021-2022

1. Summary

The City of San Antonio, Department of Human Services Head Start Program (DHS Head Start Program), submits a carry forward supplemental application and budget to request carry forward funding for the 2021-2022 program year in the available amount of \$796,471.00.

2. Unspent Balance Explanation

06CH010821	Project Period 2/1/19 – 1/31/20	Variance %
Federal Awarded	25,037,682	
Expenditures	22,618,252	
Unspent Funds	2,419,430	9.66%

DHS Head Start left \$2,419,430.00 of our federal award unspent. The primary reasons for the balance were attributed to:

- Limitations caused by COVID-19 (COVID) pandemic such as the ability to hire staff.
- Other unspent funds were associated with suspension of travel, contractor's inability to complete work and supply orders unable to be fulfilled because of COVID and the shutdown.



Grant No: 06CH010821

3. Plan for Carryforward Funding

The carry forward funds will allow the DHS Head Start to provide funds to Edgewood Independent School District (EISD) and San Antonio Independent School District (SAISD).

The funds will allow EISD and SAISD opportunities for continued program improvements such as building maintenance and improvements and the purchase of technology and supplies.

Table 2 represents the proposed allocations for EISD and SAISD based on identified needs of the program.

Table 2: Proposed allocations

DHS Head Start	Amount
Edgewood Independent School District	\$369,000.00
San Antonio Independent School District	\$427,471.00

Conclusion

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



Grant No: 06CH010821

City of San Antonio
Head Start Program
Carry Forward Budget Justification
Program Year 2021-2022

1. Summary

The City of San Antonio, Department of Human Services Head Start Program (DHS Head Start Program), submits a carry forward supplemental application and budget to request carry forward funding for the 2021-2022 program year in the available amount of \$796,471.00. DHS's match requirement for the non-federal share is in the amount of \$119,118.00. The funds will allow Edgewood Independent School District (EISD) and San Antonio Independent School District (SAISD) opportunities for continued program improvements such as building maintenance and improvements and the purchase of technology and supplies.

2. Head Start – Budget Justification – Federal Share

Contractual Services _____ **\$796,471.00**

Edgewood Independent School District **\$369,000.00**

SALARIES _____ **\$40,000**

Position	# of Positions	Cost
Extended Day Program Staff	10	\$40,000

JUSTIFICATION:

Extended Day Program Staff X 10

Each Staff Member will work **up to** 2.5 hours per day providing extended program services for 75 days at \$22.50 per hour. $2.5 \times 75 \times 10 \times 22.50 = \$42,188^*$



Grant No: 06CH010821

FRINGE _____ **\$4,987***

FICA – 1.45%, \$612 (estimate)

Retirement – 9.85% \$4,156 (estimate)

Health Insurance- \$0

Worker's Compensation –.52% \$219 (estimate)

*(Not all ten staff members work the entire 2.5 hours each day so total will not exceed \$40,000.)

SUPPLIES _____ **\$116,513**

Computers <5,000 - \$115,050

Replacement iPads- District policy typically requires that parents pay cost of broken or lost iPads. Since Head Start students cannot be charged as such, \$22,815 is being used to cover these losses. Additional classroom iPads are needed, estimated 5 iPads per 43 Head Start classrooms totaling \$92,235.

Machinery & Equipment <5,000 - \$6,450

Scanners to check students into classrooms and avoid cross contamination with sign in.

CONTRACTUAL _____ **\$207,500**

Classroom doors will be replaced with half doors to allow security for students, but ability to observe without entering the classroom. Cost is for purchase of doors and installation \$57,500

Repaving of ECC Front Parking area \$100,000

Installation of protective shading over existing Cardenas play area \$50,000

San Antonio Independent School District **\$427,471.00**

Maintenance – Building & Improvement _____ **\$323,471**

- Knox Early Childhood Education Center (ECE) – 302 Tipton Ave., San Antonio, TX 78204 – Outdoor learning and playground enhancements = \$170,000
- Arnold Elementary – 467 Freiling, San Antonio, TX 78213 – Outdoor learning environment = \$75,000
- JT Brackenridge Elementary – 1214 Guadalupe St., San Antonio, TX 78207 – Outdoor learning environment = \$72,471
- Foster Elementary – 6718 Pecan Valley Dr., San Antonio, TX 78223 – Sidewalk = \$6,000



Grant No: 06CH010821

Equipment >\$5,000 _____ **\$104,000**

- Knox ECE – 302 Tipton Ave., San Antonio, TX 78204 – Canopy and installation, fencing with safety latches = \$80,000
- Foster Elementary – 6718 Pecan Valley Dr., San Antonio, TX 78223 – Fencing with safety latches = \$14,000
- Graebner Elementary – 530 Hoover Ave., San Antonio, TX 78225 – Fencing with safety latches = \$10,000

3. Head Start – Budget Justification – Non-Federal Share

Contractual Services _____ **\$199,118.00**

Edgewood Independent School District **\$92,250.00**

San Antonio Independent School District **\$106,868.00**

Salaries _____ **\$106,868**

- Bilingual Teachers