

Approval of 2022-2023 Head Start Budget Revision



**06CH010821-04 - City of San Antonio
02/01/2022-01/31/2023 - Budget Revision**

Budget Category	Current Budget	Increase/Decrease	Non-Federal Share
a. Salaries and Wages	\$ 4,752,155.00	\$ (637,245.00)	\$ -
b. Fringe Benefits	\$ 1,842,295.00	\$ (193,547.00)	\$ -
c. Total Personnel Costs	\$ 6,594,450.00	\$ (830,792.00)	\$ -
d. Equipment	\$ -	\$ 34,380.00	\$ -
e. Supplies	\$ 413,893.00	\$ 375,000.00	\$ -
f. Travel	\$ 26,830.00	\$ -	\$ -
g. Construction	\$ 250,695.00	\$ -	\$ -
h. Other	\$ 579,457.00	\$ 320,871.00	\$ -
i. Contractual	\$ 18,806,239.00	\$ 100,541.00	\$ -
Total	\$ 26,671,564.00	\$ -	\$ -

a. Salaries and Wages **Decrease \$ (637,245)**

Our program has experienced an average of 12 vacancies per month since the beginning of this budget period. These vacancies are primarily in our family support staff, which make up about 10 vacancies on average. In an effort to attract and retain talent the City of San Antonio has increased the base salary for family support staff effective Oct 1.

b. Fringe Benefits **Decrease \$ (193,547)**

Fringe benefits are related to staff vacancies (see above).

d. Equipment **Increase \$ 34,380**

Generator	\$ 17,800.00
Power Panel	\$ 6,000.00
Explorer	\$ 10,580.00

DHS Head Start is working with a contractor to update the 2017 Ford E-450 as mentioned in the CARES Carryover. There are two pieces of furniture that will be purchased for this upgrade; Electrical Generator priced at \$17,680 and a power panel priced at \$5,873. This equipment and vehicle is and will be stored at 1227 Brady Blvd. DHS Head Start will also purchase two (2) Viewsonic ViewBoard for the Explorer Conference room located at 1227 Brady Blvd. The cost per unit is \$5,290 each.

e. Supplies **Increase \$ 375,000**

PC Project	\$ 350,000.00
Furniture	\$ 25,000.00

In collaboration with the DHS Head Start Policy Council, DHS Head Start will purchase mindfulness activities and materials for the fall and a literacy activity for the spring. This will support the wellness of our children and families. DHS Head Start will also purchase new furniture for the front lobby located at 1227 Brady Blvd.

f. Travel

h. Other **Increase \$ 320,871**

Parking Lot repavement	\$ 235,000.00
Electrical Upgrades	\$ 61,000.00
Replace Urinals	\$ 6,000.00
Binding and Printing	\$ 18,871.00

DHS Head Start will repave and restripe the entire parking lot located at 1227 Brady Blvd. The parking lot is the original parking surface for over 20 years. Currently, the parking lot has many potholes and uneven areas making this unsafe for families and staff to use. Also, in taking steps to make the building at 1227 Brady Blvd energy efficient, DHS Head Start will install electrical light sensors as well as update light switches and electrical work throughout the building. DHS Head Start will also replace four to six urinals in the restrooms at 1227 Brady Blvd.

i. Contractual	Increase	\$	100,541
Explorer		\$	16,450.00
Galaxy		\$	41,069.00
Discovery		\$	43,022.00

DHS Head Start will purchase 24 individual microphones for Head Start Policy Council use in the Galaxy Training Room. These microphones will be used and stored at 1227 Brady. DHS Head Start will also update the audio and visual technology in the Discovery and the Explorer training rooms at 1227 Brady. This will allow staff to utilize the space for team meetings, trainings, and other Head Start related services.