



**Department of Human Services  
Head Start Pre-K  
Program Refunding Application  
Program Year 2024-2025**

**Budget Narrative**

**1. Summary**

The City of San Antonio, Department of Human Services, Head Start Program (heretofore, Head Start Pre-K Program) submits the enclosed budget for the 2024-2025 baseline application for the period of February 1, 2024, through January 31, 2025, in the total amount of \$34,873,225.00. The total amount consists of \$27,625,849.00 for program operations and \$272,731.00 for training and technical assistance. The Head Start Pre-K Program's contribution of non-federal resources is \$6,974,645.00, which is 20% of the grant.

The Head Start Pre-K Program provides program oversight, oversees governance, determines program design, sets policies, and provides technical assistance to contracted service providers that carry out direct program services in the areas of Early Childhood Education; Eligibility, Recruitment, Selection, Enrollment, and Attendance (ERSEA); Health; Nutrition; Disabilities; Transportation and Safe Environments. Additionally, the Head Start Pre-K Program provides direct services in the areas of Family and Community Support, Mental Health, and Training and Technical Assistance. The Head Start Pre-K Program's main goal is to ensure our students and families receive high-quality and effective program services. To accomplish this, program integrity and sound management principles, including strong fiscal controls, govern the actions of staff as it manages the program.

The City of San Antonio (City) defines and outlines policies with respect to the financial management of grants administered within the City. Grants management policies and procedures have been adopted for uniform application in all departments. Department of Human Services (DHS) has policies and procedures that describe the process for initiation of master financial data, cash management, in-kind support, monitoring, and month and year end procedures in relation to grants. It is the policy of the City and DHS that grants are managed in accordance with federal, state, and local guidelines. The DHS promotes effective controls to ensure the protection of City assets, accurate financial reporting, and efficient use of City resources regardless of funding. Please visit the following link to access financial policies, administrative directives, ethics code and financial reports. <https://www.sanantonio.gov/finance>.

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**2. Head Start Pre-K Program Budget Justification – Federal Share**

**PERSONNEL** \_\_\_\_\_ **\$5,116,275.00**

The proposed staffing model represents the number of positions required to administer and monitor the program effectively and efficiently. Funding amounts represent costs reflected in the operations and training and technical assistance budgets.

Category Description Job Title	# FTE	Total Annual Salary	PROGRAM OPS Federal
Head Start Program Admin.	.9	\$154,238	\$138,814
Special Projects Manager	2.9	\$263,021	\$254,476
Senior Management Coordinator	.9	\$78,376	\$70,538
Senior Management Analyst	5.8	\$424,942	\$411,646
Administrative Assistant I	1.8	\$90,375	\$81,337
Administrative Assistant II	.9	\$50,735	\$45,662
Fiscal Manager	.6	\$88,352	\$53,011
Fiscal Analyst	1.70	\$200,254	\$113,314
Senior Accountant	.5	\$54,240	\$27,120
Accountant	.5	\$46,856	\$23,428
IT On-Site Specialist III	.9	\$55,660	\$50,094
Design Communications Coordinator	.05	\$75,328	\$3,766
Management Analyst	11.20	\$719,622	\$675,196
Case Aide	5	\$193,115	\$193,115
Family Support Coordinator	1	\$65,930	\$65,930
Family Support Supervisor	5	\$293,729	\$293,729
Senior Family Support Worker	5	\$274,535	\$274,535
Family Support Worker	54	\$2,494,751	\$2,494,751
Administrative Associate	.9	\$39,018	\$35,116
Community Health Worker	1	\$42,574	\$42,574
Turnover			(\$231,877)
<b>TOTAL</b>			<b>\$5,116,275</b>

### **FRINGE BENEFITS** **\$2,136,163.00**

**Social Security (FICA)** \$402,947

**Health/Dental/Life Insurance** \$855,329

Health insurance is paid for full time employees working at least 40 hours per week. Employees may elect to pay for dental insurance, supplemental life insurance, and other additional insurance coverage.

**Retirement** \$726,884

Employees participate in a retirement program after meeting employment criteria. DHS Head Start will match 13.80% of the employee's salary.

**Other Fringe Benefits** \$151,003

DHS Head Start provides employees incentives for language skills and unused personal leave. City of San Antonio Administrative Directive 4.4 Leave Administration provides guidelines for unused personal leave buyback. Personal Leave Buy-Back Program, for eligible full-time employees may "sell back" a portion or all unused Personal Leave hours, depending on years of service completed. Personal Leave may be used for any reason, such as vacation, illness or to attend to personal matters. This leave accrues on a quarterly basis (January, April, July, and October). The amount of

leave accrued is based on years of service completed as of January 1st of each year. Personal Leave accruals must be used within a calendar year, with unused hours forfeited or sold. Any Personal Leave balances remaining at the time of an employee's separation will be forfeited and not paid. Personal Leave Buy-Back occurs at the end of the calendar year. Accrued Personal Leave hours greater than 1 hour will be paid out.

**SUPPLIES****\$70,385.00**

<b>Description</b>	<b>Amount</b>
General office supplies <i>Copier Paper, pens, pencils, file folders, and other consumable office supplies</i>	\$24,385
Other Commodities	\$32,000
Cap<5000 – Computer Equipment	\$8,000
Cap<5000 – Mach & Equip Other	\$2,500
Cap<5000 – Furniture & Fix	\$2,500
M&R Parts Automotive	\$1,000
<b>TOTAL</b>	<b>\$70,385</b>

**CONTRACTUAL****\$19,983,843.00****Fees to Professional Contractors**

<b>Contractors/ Services</b>	<b>Amount</b>
ESD and Associates <i>Head Start Program guidelines require grantees to develop and implement a recruitment process that informs Head Start eligible families of available services and to encourage families to apply for admission. To do this, the Head Start Program utilizes its website which provides, in both English and Spanish, the community with critical program information such as eligibility information, how to apply, resources, and locations of Head Start Program centers. Additionally, ESD provides website hosting, maintenance, and content management support.</i> <a href="http://www.saheadstart.org">www.saheadstart.org</a>	\$12,120
Translation Services	\$15,000
Staff Furniture Relocation Services	\$3,000
<b>TOTAL</b>	<b>\$30,120</b>

**Contractual Services**

<b>Contractors</b>	<b>Amount</b>
Micronauts STEAM Program	\$9,240
Nutrition Therapy Associates	\$25,000
Family Services Association	\$3,000
Uninsured Children – Medical/Dental Expenses	\$2,500
Community Assessment	\$9,876

<b>TOTAL</b>	<b>\$49,616</b>
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### Contractual Services - Service Providers

The Head Start Pre-K Program's budget for contractual costs includes funding allocations for the following services: education, disabilities, nutrition, health, and dental services to the 2,970 children enrolled in Head Start Pre-K Program. Service partners are contractually obligated to provide non-federal share in proportion to their allocations. The Head Start Pre-K Program will disburse allocations to the service partners accordingly.

<b>Service Partners</b>	<b>Number of Children</b>	<b>Amount</b>
Edgewood Independent School District <i>Edgewood ISD provides direct Head Start Pre-K Program services to 777 students at 3 campuses. Cost per student is \$6,589.20.</i>	777	\$5,119,808
San Antonio Independent School District <i>San Antonio ISD provides direct Head Start Pre-K Program services to 2,193 students at 19 campuses. Cost per student is \$6,581.43.</i>	2,193	\$14,433,079
San Antonio Metro Health <i>Metro Health provides oral health services to all enrolled Head Start Pre-K Program children. Services include on-site dental exams, fluoride varnish twice per year, data entry of services into ChildPlus, case management for children identified as having Class 1 (Severe) and Class 2 (Moderate) decay, and arranging treatment for children, including Title V services as needed.</i>	2,970	\$273,740
University of Incarnate Word <i>UIW provides medical services to all enrolled Head Start Pre-K Program children. Services include on-site lead testing, referrals and lead safety information for all children, and case management for children identified as having an elevated lead level.</i>	2,970	\$77,480
<b>TOTAL</b>		<b>\$19,904,107</b>

### CONTRACTUAL SERVICES - EDGEWOOD ISD

**EISD PERSONNEL** \_\_\_\_\_ **\$4,109,966.00**

EDGEWOOD ISD		
Position	# of Positions	Amount
Teachers	23	\$1,471,080
Teacher Aides	54	\$1,404,864
Early Childhood Director	.5	\$63,072
Center Directors	2	\$175,243
Spec-Compliance Coordinator\ERSEA	.8	\$62,621
HS Mental Wellness, Disabilities & Coord	1	\$74,220
ERSEA Specialist	1	\$35,568
Campus Secretary/Data Clerk	2	\$70,128
Early Childhood/Head Start Secretary	.5	\$18,804
Health and Family Clerks	3	\$73,404
Health Assistant\Dietician (LVN)-1	1	\$37,560
Program Compliance Monitor	.8	\$45,782
Accounting Assistant	.2	\$21,330
Bus Drivers	1	\$33,618
Bus Monitors	1	\$25,350
Custodians	6	\$172,380
Substitutes	20	\$149,760
Cafeteria Monitors	9	\$68,400
Early Literacy Coordinator	.5	\$41,502
Instructional Coach	1	\$65,280
<b>Total</b>		<b>\$4,109,966</b>

**EISD FRINGE BENEFITS** \_\_\_\_\_ **\$854,185.00**

Social Security (FICA)	\$59,008
Health Insurance	\$380,000
Retirement	\$370,000
Worker's Comp	\$45,177

**EISD SUPPLIES** \_\_\_\_\_ **\$50,127.00**

**Office Supplies - \$5,000**

- Description –paper, folders, notebooks, general office materials

- Purpose/ Use: Provide staff with necessary materials to maintain student records, generate reports and lesson plans, etc.

**Classroom Supplies - \$25,249**

- Description –General Materials for teacher/ student use, to include basic school supplies like crayons, paper, paint, etc., and supplies for learning centers, to include play dough and art supplies.
- Purpose/ Use: Student use in learning activities as they engage in activities designed to address the learning framework. Provide curriculum materials for individualization requirements.

**Medical and Dental Supplies - \$5,439**

- Description – tooth brushing supplies and first aid kit supplies.
- Purpose/ Use: To address standards for promoting good dental hygiene and to address student needs through basic first aid.

**Janitorial Supplies - \$5,439**

- Description – Basic custodial supplies to include cleaning supplies and materials necessary to maintain a clean environment.
- Purpose/Use: To supplement district efforts to provide a clean facility and well-stocked restrooms.

**Computers <5,000 - \$5,000**

- Purpose/Use: To supplement district efforts to supply staff with necessary electronic equipment to run efficiently.

**Furniture & Fixtures <5,000 - \$4,000**

- Purpose/Use: To supplement district efforts to provide safe, up to standard furniture.

**EISD CONTRACTUAL \_\_\_\_\_ \$35,370.00**

**Contracted Service-Mental Wellness Mentor**

- To enhance mental health consultation, to better support staff and improve the program approach to identify mental health needs and integrating supports and services for children, families, and staff.

**EISD OTHER \_\_\_\_\_ \$70,160.00**

**Food for meetings - \$1,120**

- Water, coffee, and snacks for meetings.

**Advertising and Publications - \$3,000**

- Description for each cost – Materials for Recruitment activities, including banners and flyers.

**Binding & Printing - \$2,000**

- Description for each cost – Costs for printing required documents for student records and staff information.

**Transportation Fees/Mileage: Staff - \$800**

- Monthly mileage Allowance paid to department or campus staff required to travel within district to and from required meetings, deliveries and campus visits and home visits.
- Calculation based upon.
- Mileage for office & teaching staff at a rate of .65 cents/mile.

**Mail and Parcel Post - \$800**

- Description for each cost –funds used annually to mail acceptance letters after each selection.

**Food for participants (not paid by USDA): Children & Staff - \$33,875**

- Description for each cost- Program provides lunch for cafeteria monitors and paraprofessionals because they participate in the family-style meals and eat with the students. Program also provides a daily nutritional snack/drink in the afternoon for each student.

**Gas and Electricity - \$25,000****Water and Sewer – \$3,565****CONTRACTUAL SERVICES – San Antonio ISD**

**SAISD PERSONNEL** \_\_\_\_\_ **\$10,537,723.00**

SAN ANTONIO ISD		
Position	# of Positions	Amount
Substitutes	Various	\$450,000
Teachers	89	\$5,518,751
Teacher Aides	89	\$2,135,701
Instructional Coach/Instructional Spec	7	\$509,234
Program Design Coordinator	2	\$169,590
Program Compliance Managers	5	\$289,075
Educational Specialist	2	\$109,462
Disability Coordinator	1	\$84,744
Health/Safety Coordinator	1	\$70,235
Mental Health Services Coordinator	1	\$86,064
ERSEA Coordinator	1	\$67,093
Program Coordinator 1	1	\$59,357
Behavior Mgt. Specialist	3	\$196,276
ERSEA Data Clerk	2	\$69,386
Secretary-Admin SR.	1	\$30,581
Secretary-Dept	1	\$17,903

Health Data Clerk	2	\$72,478
Registered Nurse for ECE Centers	3	\$176,418
Nutritionist	1	\$72,915
Custodians for ECE Centers	7	\$243,247
HS Parent Facilitator	2	\$44,213
Program Specialist II, Family Services	1	\$65,000
<b>Total</b>		<b>\$10,537,723</b>

**SAISD FRINGE BENEFITS** \_\_\_\_\_ **\$2,948,136.00**

Social Security (FICA)	\$806,136
Health Insurance	\$1,100,000
Retirement	\$1,002,000
Worker's Comp	\$40,000

**SAISD SUPPLIES** \_\_\_\_\_ **\$647,220.00**

Classroom Supplies- \$344,909

- Classroom supplies include both consumable and non-consumable supplies and curriculum material Supplies purchased for instructional purposes.

Office Supplies- \$60,000

- Purchase office supplies as needed at Head Start Centers.

Medical and Dental Supplies - \$45,000

- Supplies purchased for health compliance. Medical and dental supplies include both consumable and non-consumable for Head Start students and staff.

Janitorial Supplies - \$15,000

- Supplies purchased for sanitation at Head Start Centers.

Cap < 5,000: Laptops - \$32,311

- Laptops will be purchased to replace old ones and for any new employees.

Cap < 5,000: Furniture & Fixtures - \$150,000

- Classroom furniture will be purchased to ensure all furniture is within compliance.

**SAISD CONTRACTUAL** \_\_\_\_\_ **\$300,000.00**

Communities in Schools - \$300,000

- Service Delivery Agreement with CIS-SA will allow for the SEEDS Team to provide on-site services and resources at Head Start campuses, facilitating the



academic and personal success of Head Start students experiencing the effects of at-risk environments.

**OTHER** \_\_\_\_\_ **\$319,183.00**

<b>Program Operations</b>	<b>Amount</b>
Adv. and Publications	\$15,000
Binding & Printing	\$32,000
Subs to Publications	\$1,000
Subscription to Computer Services – Ready Rosie, ChildPlus	\$75,098
Transportation Fees	\$9,000
Maint & Rep-ComrcI	\$400
Maintenance-Buildings	\$16,359
Cleaning Services	\$88,050
Maint & Rep - Automotive	\$1,800
Mail and Parcel Post	\$1,000
Rental of Office Equipment	\$11,576
Alarm and Security Services	\$2,000
Food for PC, Training Events and Parent Meetings	\$20,000
Cellular Phone Service	\$29,000
Wireless Data Communications	\$12,000
Motor Fuel and Lubricants	\$1,900
DW Other-Childcare/PC Reimbursements/Bus Passes	\$3,000
<b>TOTAL</b>	<b>\$319,183</b>

**TOTAL COST FOR FEDERAL SHARE** \_\_\_\_\_ **\$27,625,849.00**

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### 3. Training and Technical Assistance

**PERSONNEL** \_\_\_\_\_ **\$44,278.00**

The proposed staffing model represents the number of positions required to administer and monitor program training and technical assistance effectively and efficiently. Funding amounts represent costs reflected in the training and technical assistance budget.

<b>Category Description Job Title</b>	<b># FTE</b>	<b>Total Annual Salary</b>	<b>T&amp;TA</b>
Management Analyst	.9	\$49,198	\$44,278

**FRINGE BENEFITS** \_\_\_\_\_ **\$19,078.00**

**Social Security (FICA)** \$3,483

## Health/Dental/Life Insurance

\$8,059

Health insurance is paid for full time employees working at least 40 hours per week. Employees may elect to pay for dental insurance, supplemental life insurance, and other additional insurance coverage.

## Retirement

\$6,283

Employees participate in a retirement program after meeting employment criteria. DHS Head Start will match 11.66% of the employee's salary.

## Other Fringe Benefits

\$1,253

DHS Head Start provides employees incentives for language skills and unused personal leave. City of San Antonio Administrative Directive 4.4 Leave Administration provides guidelines for unused personal leave buyback. Personal Leave Buy-Back Program, for eligible full-time employees may “sell back” a portion or all unused Personal Leave hours, depending on years of service completed. Personal Leave may be used for any reason, such as vacation, illness or to attend to personal matters. This leave accrues on a quarterly basis (January, April, July, and October). The amount of leave accrued is based on years of service completed as of January 1st of each year. Personal Leave accruals must be used within a calendar year, with unused hours forfeited or sold. Any Personal Leave balances remaining at the time of an employee’s separation will be forfeited and not paid. Personal Leave Buy-Back occurs at the end of the calendar year. Accrued Personal Leave hours greater than 1 hour will be paid out.

<b>TRAVEL</b>	<b>\$9,556.00</b>
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Date	Conference	Location	Attendees	Lodging	Per Diem	Flight	Taxi/Uber Mileage	TOTAL
April 2024	NHSA Annual Conference	Portland, OR	Program Staff (2)	\$546/person	\$296/person	\$328/person	\$40	\$2,380
September 2024	NHSA Fall Leadership	Crystal City, VA	Program Staff (1)	\$807	\$316	\$553	\$26	\$1,702
June 2024	National Research Conference on Early Childhood	Arlington, VA	Program Staff (1)	\$774	\$276	\$303	\$26	\$1,379
December 2024	NHSA Parent & Family Eng. Conference	San Diego, CA	Program Staff (1) Policy Council Members (1)	\$582/person	\$296/person	\$246/person	\$30	\$2,278
Pending	Region VI Meeting	Dallas, TX	Program Staff (2)	\$492/person	\$207/person	\$194/person	\$31	\$1,817

	<b>TOTAL</b>	<b>\$9,556</b>
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**SUPPLIES** \_\_\_\_\_ **\$5,807.00**

Supplies and materials specifically related to trainings and workshops including supplies for Family Credentialing Training and CPR/First Aid, and textbooks for Summer Institute participants.

**CONTRACTUAL** \_\_\_\_\_ **\$146,714.00**

#### **Fees to Professional Contractors**

<b>Fees to Professionals</b>	<b>Amount</b>
Dr. Travis Wright <i>Contract for Trauma Informed Care Teaching Workshops</i> <i>\$3,000 for full day session and up to \$1,500 for a half day virtual session.</i>	\$7,000
LETRS <i>Language Essentials for Teachers of Reading and Spelling (LETRS) Professional development, including online courses, self-guided learning, and in-person professional development. Up to \$4,500 per face-to-face workshop, \$1,500 per virtual training session, and up to 40 participants per session.</i>	\$12,210
ChildPlus Training <i>Training &amp; technical assistance to ensure the data and information collected from program staff and participants is accurate and to ensure staff are up-to-date on our data management system. Cost allocated across programs.</i>	\$4,500
First Three Years - Reflective Supervision <i>Develop supervisor skills to empower the supervisee to discover solutions. Various sessions including individual coaching sessions, small group, and large group sessions.</i>	\$3,500
<b>TOTAL</b>	<b>\$27,210</b>

#### **Contractual Services**

<b>Contractual</b>	<b>Amount</b>
Texas Association for the Education of Young Children (TXAEYC) <i>Continuing Education Program to provide scholarships and support to instructional assistants to obtain an Early Childhood Certification, associate's degree, or bachelor's degree.</i> <i>\$2,500 per month</i>	\$30,000
Texas A&M Summer Institute <i>continues the Summer Institute Program for teachers. Initiated in 2012, the continuing education program provides funding for up to ten Head Start teachers to complete 18 hours of</i>	\$30,000

<i>graduate level coursework in early childhood education over a two-year period at Texas A&amp;M San Antonio – up to 10 participants per cohort.</i>	
Teachstone <i>To ensure Head Start has qualified CLASS observers and trainers contracts with Teachstone. Includes observer training, recertification, professional development for certified observers, supplies and materials.</i>	\$16,000
EISD TTA <i>Materials to support teacher and paraprofessional training. CPR training to meet program requirements. Costs to renew CDA's complete CLASS certification requirements, participate in Head Start Pre-K Program and related conferences and attend early childhood training at Region XX.</i>	\$11,193
SAISD TTA <i>Training and Technical Assistance Funds will be used to support Head Start Pre-K Program Staff and staff development trainings for quality improvement. Contracted services of a literacy/coaching expert that is supporting the federally required Head Start Intensive Coaching Plan.</i>	\$32,311
<b>TOTAL</b>	<b>\$119,504</b>

**Edgewood ISD Training and Technical Assistance****EISD SUPPLIES \_\_\_\_\_ \$2,193.00**

Supplies Category - \$2,193.00

- Materials to support teacher and paraprofessional training.

**EISD CONTRACTUAL \_\_\_\_\_ \$5,000.00**

CPR \$5,000.00

- Training to meet program requirements.

**EISD OTHER \_\_\_\_\_ \$4,000.00**

Costs to renew CDA's complete CLASS certification requirements, participate in Head Start and related conferences and attend early childhood training \$3,000.

Region XX-\$1,000

- To improve staff and program quality and compliance

**San Antonio ISD Training and Technical Assistance****SAISD CONTRACTUAL \_\_\_\_\_ \$32,311.00**

- Funds will be used for technical and training assistance to support Head Start Staff who participate in professional and staff development trainings for quality improvement.

**OTHER** \$47,298.00

Binding and Printing

\$10,000

Costs related to printing supplies and materials specifically related to training and technical assistance, including beginning of the year pre-service and new employee orientation.

Other	Total
National/State Conference Registration fees only (Transportation, lodging, and per diem under Travel)	\$4,678
Local Conference Registration fees only	\$5,370
Additional Training Fees for Trainers, Trainings, Webinars	\$13,600
Child Development Associate Credential Class & Certification	\$3,000
Family & Community Support Credential Class	\$2,500
Car Seat Certification	\$2,000
Online Safety & Child Abuse/Prevention & Identification Training	\$4,850
CPR Certification	\$500
Notary Certifications/Classes <i>Head Start Staff are certified as notaries to assist families during the Head Start application process and program as needed. Up to 8 – 10 Head Start staff members</i>	\$800
<b>TOTAL</b>	<b>\$37,298</b>

**TOTAL COST FOR T&TA** \$272,731.00**4. Head Start Pre-K Program Budget Justification- Non- Federal Share****CoSA SALARIES** \$135,056.00

Category Description Job Title	# of Positions	Total Annual Salary	Non-Federal Share
Human Services Director	.08	\$206,173	\$16,494
Education Program Administrator	.15	\$168,631	\$25,295
Special Projects Manager - Facilities	.15	\$114,136	\$17,120
Department Fiscal Administrator	.10	\$107,668	\$10,767
Executive Secretary	.08	\$48,508	\$3,881
Administrative Assistant II	.10	\$41,357	\$4,136
Public Relations Manager	.08	\$102,817	\$8,225
Assistant to the Director	.10	\$147,050	14,705
Department Accounting Supervisor	.10	\$95,155	\$9,516
Senior Management Analyst	.15	\$62,093	\$9,314
Contract Administrator	.10	\$112,763	\$11,276

Time and Attendance Specialist	.10	\$43,274	\$4,327
<b>TOTAL FTE</b>	<b>12</b>		<b>\$135,056</b>

**CoSA FRINGE BENEFITS** \_\_\_\_\_ **\$40,590.00**

**Social Security (FICA)** \$10,332

**Health/Dental/Life Insurance** \$11,620

Health insurance is paid for full time employees working at least 40 hours per week. Employees may elect to pay for dental insurance, supplemental life insurance, and other additional insurance coverage.

**Retirement** \$18,638

Employees participate in a retirement program after meeting employment criteria. The Head Start Pre-K will match 11.66% of the employee's salary.

**CONTRACTUAL** \_\_\_\_\_ **\$6,598,608.00**

<b>Service Providers</b>	<b>Amount</b>
Edgewood Independent School District <i>See below</i>	\$1,689,006
San Antonio Independent School District <i>See below</i>	\$4,821,797
San Antonio Metropolitan Health <i>In-Kind Salaries and Fringe - 13/hr. for student nurses and teaching staff, data wireless Supplies – medical supplies</i>	\$68,435
University of Incarnate Word <i>Student assisting with the clinic at 15/hr. Faculty assisting student at 35/hr.</i>	\$19,370
<b>TOTAL</b>	<b>\$6,598,608</b>

### **Edgewood ISD Non-Federal**

**EISD SALARIES** \_\_\_\_\_ **\$1,439,754.00**

<b>POSITION</b>	<b>Number of Positions</b>	<b>Salaries</b>
Head Start Teachers	22	\$1,325,808
Nurse	.5	\$27,498
ECSE Aides	4	\$86,448
<b>Total</b>		<b>\$1,439,754</b>

**EISD FRINGE** \_\_\_\_\_ **\$249,252.00**

Social Security (FICA) \$19,622

Health Insurance \$115,200

Retirement	\$98,803
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Worker's Comp	\$15,627
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**San Antonio ISD Non-Federal****SAISD SALARIES** \_\_\_\_\_ **\$3,787,693.00**

<b>POSITION</b>	<b>Number of Positions</b>	<b>Salaries</b>
Bilingual Teachers	25	\$1,100,718
Teacher Aides (Floaters)	54	\$1,054,581
ECSE Teachers	18	\$737,418
ECSE Teacher Aides	18	\$319,365
Early Childhood Director	1	\$35,396
Center Directors	3	\$207,064
Center Data Clerk	3	\$66,392
Center Secretary	3	\$68,976
Center: Office Clerk	3	\$52,938
Accountant	1	\$47,013
Center: Custodians	2	\$97,832
<b>Total</b>		<b>\$3,787,693</b>

**SAISD FRINGE** \_\_\_\_\_ **\$1,034,104.00**

Social Security (FICA)	\$304,104
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Health Insurance	\$600,000
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Retirement	\$100,000
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Worker's Comp	\$ 30,000
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**OTHER** \_\_\_\_\_ **\$200,391.00**

<b>Gas and Electricity</b>	\$31,084
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<b>Water and Sewer</b>	\$3,436
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<b>Facilities and General Services</b>	\$165,871
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Provided by Building Equipment Services	
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**TOTAL COST FOR NON-FEDERAL SHARE** \_\_\_\_\_ **\$6,974,645.00**

*Note: Minor discrepancies due to rounding.*

**Indirect Cost Rate:**

Our program does not have an approved indirect cost rate with the Department of Health and Human Services, our cognizant agency. Our program monitors the ISD to cap administrative costs to 11%. The districts costs are all direct and administrative costs are limited to staffing complement. As a result, administrative costs normally fall well below the 11% cap.