

City of San Antonio



AGENDA

Head Start Policy Council Meeting

Tuesday, April 18, 2023

6:15 PM

1227 Brady Blvd

In compliance with the Texas Open Meetings Act, the Department of Human Services Head Start Policy Council will hold an open meeting at the Head Start Office, 1227 Brady Blvd, San Antonio Texas 78207 on Tuesday, April 18, 2023, at 6:15 PM.

Members of the public may listen to the live meeting by calling toll-free 1(415)-655-0001 and dialing the access code, 1778 83 5920.

Public Comments

Public Comments may be submitted in-person or until 5:00 PM on the day before the meeting. Comments received will be limited to 3 minutes and made a part of the record of the meeting, and can be submitted in one of the following options:

1. Email comments to andrea.martinez@sanantonio.gov
2. Leave a message at (210) 206-5544
3. To receive a live call back during the meeting, leave name, telephone number, and topic by either method above

The following will be considered:

Call to Order

Meeting Minutes

1. Approval of the minutes from the Head Start Policy Council meeting on March 28, 2023.

Public Comments

Briefing and Possible Action on the following items

2. Correspondence – ACF-IM-HS-23-01 The Role of Head Start Programs in Addressing Lead in Water
3. Approval of the Head Start and Early Head Start (EHS) Cost of Living (COLA) and Quality Improvement (QI) Application
4. Approval of Early Head Start-Child Care Partnership (EHS-CCP) Cost of Living (COLA) and Quality Improvement (QI) Application
5. Review of Head Start and Early Head Start (EHS) Program Wellness Services
6. Review of EHS Program Middle of the Year (MOY) Data
7. Review of Head Start Program Disability Enrollment Data
8. Review of Head Start, EHS, and EHS-CCP Fiscal Report
9. Review of Head Start, EHS, and EHS-CCP Monthly Program Report
10. Review of Head Start Program Monitoring
11. Review of EHS and EHS-CCP Program Monitoring

Adjournment

EXECUTIVE SESSION

At any time during the Head Start Policy Council meeting, the Policy Council may meet in Executive Session under Chapter 551 of the Texas Government Code, including consultation with an attorney.

ACCESSIBILITY STATEMENT

This meeting site is accessible to persons with disabilities. Parking is available. Auxiliary aids and services, including Deaf interpreters, must be requested forty-eight [48] hours prior to the meeting. For assistance, call (210) 206-5500.

DECLARACIÓN DE ACCESIBILIDAD

Este lugar de la reunión es accesible a personas incapacitadas. Se hará disponible el estacionamiento. Ayudas auxiliares, incluyendo servicios de intérpretes para los sordos, se deben pedir con cuarenta y ocho [48] horas de anticipación a la reunión. Para asistencia llamar al (210) 206-5500.

DEPARTMENT OF HUMAN SERVICES HEAD START MISSION STATEMENT

Preparing children and engaging families for school readiness and life-long success.

***Approval of
Head Start Policy Council
March 28, 2023 Meeting
Minutes***



MEETING MINUTES



HEAD START POLICY COUNCIL MEETING

March 28, 2023

6:15 P.M.

Members Present	Edgewood Independent School District (EISD): none San Antonio Independent School District (SAISD): Ruby Marie Ortiz, Melissa Carrillo Cox, Josefina Macias EHS-EISD: none EHS-EISD HB: none EHS-CCP: Krizia Franklin, Naomi Castellanos Community Representative: Jorge Borrego
Members Absent	Edgewood Independent School District (EISD): Yoletzi Velazquez, Brenda Salazar-Morales San Antonio Independent School District (SAISD): Alexis Alfaro EHS-EISD: Krystal Rocha EHS-EISD HB: Samantha Villarreal EHS-CCP: none Community Representative: Richard Ramey
Alternate Members Present	Edgewood Independent School District (EISD): none San Antonio Independent School District (SAISD): Keyonna Hughes EHS-EISD: none EHS-CCP: none Community Representative: none
Alternate Members Absent	Edgewood Independent School District (EISD): Erika Flores, Annie Sandoval San Antonio Independent School District (SAISD): April Barrera, Katherine Garcia EHS-EISD: Luis M. Ramirez EHS-CCP: Samantha Hurd Ogilvie, Maritza Mendoza Community Representative: David King, Maria Quezada

I. CALL TO ORDER

2022-2023 Early Head Start-Child Care Partnership (EHS-CCP) HSPC Chair, Krizia Franklin called the meeting to order at 6:52 p.m.

II. MEETING MINUTES

Motion: Ms. Melissa Carrillo Cox moved to approve the February 28, 2023, meeting minutes.

Seconded (2nd): Ms. Keyonna Hughes

Vote: All in favor (unanimous)- The motion carried.

III. PUBLIC COMMENTS

None to report

IV. BRIEFING AND POSSIBLE ACTION (a-h)

a. Correspondence

HSPC Chair, Krizia Franklin, introduced Ms. Audrey Jackson, Head Start Administrator, to present on ACF-PI-HS-23-03 Hurricanes Fiona and Ian Recovery Funds. Ms. Jackson reported this was a program instruction that did not apply to our Head Start Program but the intent is to present every correspondence that is received to the Policy Council. This program instruction is for any program that has been impacted by Hurricanes Fiona and Ian and it details the assistance that the Office of Head Start will allow for those programs that have damage to their facilities. No questions were asked.

b. Approval of 2023-2024 Early Head Start-Child Care Partnership (EHS-CCP) Continuation Application

HSPC Chair, Krizia Franklin, introduced Ms. Rhonda Roach, Senior Special Projects Manager, to present the Approval of the 2023-2024 Early Head Start-Child Care Partnership Continuation Application with minor edits. Ms. Roach reported that this was the last of a five-year cycle for this application and proceeded to provide details of the application and also provided the following budget amounts: \$3,037,540.00 for program operations, \$64,800.00 for training and technical assistance, and \$775,585.00 for non-Federal match (20%). The total budget amount was reported at \$3,877,925.00.

HSPC member, Krizia Franklin, requested additional information on the fees to professional contractors for nutrition services. Ms. Roach reported that we have a contract with Nutrition Therapy Services and described the different ways their services were utilized. Ms. Franklin commented on the amount of the funding and stated that it seemed like a low amount. Ms. Roach responded that we also have a lot of other resources available to provide support and are also free.

HSPC member, Melissa Carrillo Cox, requested additional information on the budget amount of \$15,000.00 for mental health services. Ms. Roach reported that this is related to a contract that we have with Family Health Services' Early Childhood Well-Being Program that is specific from birth to three years of age. A clinician is assigned to us and works closely with our Wellness Team for visits at the centers. These visits are based on referrals and can come from parents, teachers, service managers, and directors. No further questions were asked.

Motion: Ms. Josefina Macias moved to approve the 2023-2024 Early Head Start-Child Care Partnership (EHS-CCP) Continuation Application with minor edits.

Seconded (2nd): Ms. Melissa Carrillo Cox

Vote: All in favor (unanimous)

c. Approval of Environmental Health and Safety Policy 4

HSPC Chair, Krizia Franklin, introduced Ms. Mica Clark-Peterek, Special Projects Manager, to present the Approval of Environmental Health and Safety Policy 4. Ms. Clark-Peterek discussed policy updates for Environmental Health and Safety and how we develop policies and procedures for Head Start. The changes in the policy were discussed and Ms. Clark-Peterek referred the Policy Council

members to view the red-lined document in their parent packet to view the changes. No questions were asked.

Motion: Ms. Ruby Marie Ortiz moved to approve the Environmental Health and Safety Policy 4 with minor edits.

Seconded (2nd): Ms. Josefina Macias

Vote: All in favor (unanimous)

d. Review of Head Start, EHS, and EHS-CCP Fiscal Reports

HSPC Chair, Krizia Franklin introduced Ms. Mary Vazquez, Fiscal Manager, to present the Review of the Head Start, EHS, and EHS-CCP Fiscal Reports. Ms. Vazquez reported on the 2022-2023 Head Start grant as of February 28, 2023 and stated that the budget total is \$32,286,093.00. This grant, Ms. Vazquez reported, is in close-out and technically ended on January 31st, 2023. Furthermore, Year-to-date budget amount is listed at \$29,451,904.00 and the Year-to-date Actual is \$25,814,121.00. The Variance, which is the difference between the year-to-date amount and the year to date actual, is \$3,637,783.00 and the last column is expressed in percentages. Ms. Vazquez provided detailed information on the variance amounts for Travel, Supplies, Contractual and Non-Federal/In Kind categories.

Ms. Vazquez presented on the Early Head Start Grant and reported that the budget total for this grant is \$2,736,974.00. The Year-to-date budget amount is listed as \$2,312,397.00 and the Year-to-date Actual is \$2,001,018.00 which is the difference or a Variance of \$311,380.00. The last column is the Variance in percentages. Ms. Vazquez provided further details on the variance amounts for Supplies, Contractual, Other and Non-Federal/In Kind categories.

Ms. Vazquez presented on the Early Head Start-Child Care Partnership (EHS-CCP) Grant. The following information was provided from the 2022-2023 Fiscal Report as of February 28, 2023. The grant period begins August 1st and ends July 31st. Ms. Vazquez reported the total budget for this grant is \$3,856,799.00. The Year-to-date budget is \$2,137,693.00 and the Year-to-date Actual amount is \$2,168,104.00 with a negative Variance amount of \$30,411.00. Ms. Vazquez stated Early Head Start staff has been working heavily with the EHS-CCP program and that is why there is a negative variance in the salaries column. Ms. Vazquez provided details on the variance amounts for Personnel Services and Fringe Benefits, Supplies, Contractual, and Other categories.

Ms. Vazquez reported that the Department of Human Services received two grants which are called Coronavirus Response and Relief Supplemental Appropriations (CRRSA) and the American Rescue Plan Act (ARPA). The budget period for this grant is from April 1, 2021 through March 31, 2023 with a ninety (90) day close out period. Both grants have a combined total budget of \$5,037,486.00. The year-to-date budget is \$2,667,684.00 and what was actually spent was \$2,511,210.00 for a positive variance of \$156,474.00. Ms. Vazquez provided detailed information on the Variance amounts for Personnel Services and Fringe Benefits, Supplies, Contractual and Other categories.

Lastly, Ms. Vazquez reported on our new Head Start and Early Head Start consolidated grant for the 2023-2024 fiscal year and stated this was month one for this grant. The total Federal budget was reported at \$28,272,532.00. The year-to-date budget is \$566,918.00 and the year-to-date actual is

\$568,889.00 with a negative variance of \$1,971.00. Ms. Vazquez reported this negative variance was primarily due to the City of San Antonio providing a Cost of Living Adjustment (COLA) and this was reflective of the City of San Antonio's employee salaries.

HSPC member, Krizia Franklin, inquired about the leftover funds from our contractors, MetroHealth and University of Incarnate Word (UIW) from the Head Start fiscal report and asked if there was an update about the use of those funds. Ms. Franklin provided an example of using funds to buy air purifiers. Ms. Audrey Jackson, Head Start Administrator, stated that the air purifiers were purchased for every classroom using CRSSA/ARPA funds.

Regarding the Early Head Start fiscal report, Ms. Franklin, inquired about the variance amount and asked if a school district, like Edgewood Independent School District (EISD), needed guidance on how to spend the grant money knowing that these funds were for the childcare centers. Ms. Vazquez discussed the issue of staff retention, informed that meetings regarding variances were held and discussed expenditures with the CRSSA/ARPA funds. A discussion was also held about the consolidation of the Head Start and Early Head Start grants.

Regarding the CRRA/ARPA funds, Ms. Franklin inquired about the difference in the projects from EISD's Head Start Grant and the CRSSA/ARPA funds. Ms. Vazquez reported that some of the projects were allowed to be moved between the two fundings because one project, a bathroom renovation, turned out to be bigger and the majority of funds would be used for that project. Ms. Vazquez also explained the difference between the Head Start grant and the CRSSA/ARPA funds. No further questions were asked.

e. Review of Head Start Program Middle of the Year (MOY) Data

HSPC Chair, Krizia Franklin, introduced Ms. Mica Clark-Peterek, Special Projects Manager, to present on the Review of the Head Start Program Middle of the Year (MOY) Data. Ms. Clark-Peterek informed that previously, beginning of the year (BOY) data was presented to the Policy Council and now we are presenting middle of the year (MOY) data. Ms. Clark-Peterek described the CIRCLE Progress Monitoring System (CIRCLE), a standardized, criterion-referenced measure that relates well to established standardized tests and is sensitive to growth in children's skills over time for children ages three (3) to five (5) years of age enrolled in the Head Start Pre-Kindergarten Program. Ms. Clark-Peterek added that the CIRCLE tool assesses children across fifteen (15) areas or measures and includes direct assessment and observational checklists during a testing window. CIRCLE also provides a score for each area assessed: proficient, not proficient, or out of range.

Ms. Clark-Peterek reviewed and discussed the BOY data and the MOY data for the current school year and stated that the report could be found in the Policy Council member's packet. Lastly, Ms. Clark-Peterek reported that we will continue to examine the data and fidelity to the assessment. Results of the CIRCLE tool will be shared with parents, teachers, and staff. Planning and instruction will be provided that is specific to the needs of individual children, and professional development and coaching will be provided to the teachers. End of the year data will be provided in June or July, 2023. No questions were asked.

f. Review of Head Start, EHS, and EHS-CCP Monthly Reports

HSPC Chair, Krizia Franklin, introduced Ms. Audrey Jackson, Head Start Administrator, to present the Review of Head Start, EHS, and EHS-CCP Monthly Reports. Ms. Jackson reviewed the Head Start monthly report for February 2023. It was reported that our average daily attendance is at 90% and disability enrollment at 12.88%. In addition, Ms. Jackson reviewed the data on education services, family engagement services, education screenings and health screenings.

Ms. Jackson reviewed the Early Head Start monthly report for February 2023 and discussed the end of month enrollment at 73% and this percentage was due to the difficulty of hiring new teachers. Ms. Jackson added that EISD has had advancements in the hiring of teachers and has hired some new teachers. As a result, we are opening up some new classrooms. Another difficulty being experienced is in the home-based program, where we are funded to serve 24 children and we currently have 9 children enrolled. Ms. Jackson reported that there have been some internal conversations about asking the Office of Head Start about shifting slots from the Home-Based program to the Center-Based program. Furthermore, Ms. Jackson reviewed the data for attendance, disability enrollment, education services, family engagement services, and education screenings.

Lastly, Ms. Jackson reviewed the Early Head Start-Child Care Partnership (EHS-CCP) monthly report for February 2023 and highlighted the average daily attendance at 86% which, Ms. Jackson stated, was most likely attributed to children's illnesses. The disabilities enrollment was reported at 7% and we did not meet our 10% for this program. However, Head Start reports a cumulative percentage across all of the programs to the Office of Head Start, and the disabilities enrollment was reported at 10%. Ms. Jackson also reviewed the data from Education Services and Family Engagement Services.

HSPC member, Melissa Carrillo Cox, inquired about Head Start's recruitment opportunities. Ms. Jackson provided information on the recruiters we have on staff, different recruitment locations and invited the Policy Council members to submit any possible recruitment ideas that they may have.

HSPC member, Ms. Keyonna Hughes, inquired about new applications and Head Start's Waitlist. Ms. Jackson explained the eligibility, recruitment, selection, enrollment and attendance (ERSEA) process.

HSPC member, Josefina Macias, inquired if more schools will be opened to facilitate the children that are on the Waitlist. Ms. Jackson reported that for the infants and toddlers, we are in communication with SAISD to see if they have an interest in serving the younger children.

HSPC member, Krizia Franklin, inquired about the over-income family categories in the monthly report. Ms. Jackson explained that the 101-130% Over Income bracket allows for 35% overage and the 131%+ Over Income category is capped at 10% for enrollment. Ms. Jackson also informed that we have an ERSEA team that calls families and we also have a priority of over-income families who have a child with an Individualized Education Plan (IEP).

HSPC member, Melissa Carrillo Cox, inquired if there was a deadline on the possible conversion of slots. Ms. Jackson stated that regarding the conversation with SAISD and adding infants and toddlers, we are planning for it in our next five-year grant cycle but the funding is different for each of the programs; the funding is less for a home based slot than a center based slot. The Office of Head

Start would need to be informed and the Head Start grant would need to be adjusted and that is not a simple process. If we are going to ask for a conversion of Head Start slots to Early Head Start slots with SAISD, then we would make that request within the grant application. No further questions were asked.

g. Review of Head Start Program Monitoring

HSPC Chair, Krizia Franklin introduced Ms. Cassy Bentley, Senior Management Analyst, to present the Review of Head Start Program Monitoring. Ms. Bentley introduced herself and explained that she would be presenting the February 2023 monthly monitoring report. It was reported that the monitoring projects conducted included a Disabilities Review, Health Review, Human Resources (HR) Review, 45-Day Education Screening, 45-Day Health Screening, and ERSEA Attendance. Ms. Bentley reported that there were no reports officially submitted to the providers during this review period and there were no findings to report at this time. Ms. Bentley further informed that findings would be reported next month. No questions were asked.

h. Review of EHS and EHS-CCP Program Monitoring

HSPC Chair, Krizia Franklin, introduced Ms. Dianne Mendez, Management Analyst, to present the Review of EHS and EHS-CCP Program Monitoring. Ms. Mendez stated she would be presenting on the monitoring projects that were conducted for the month of February 2023 and those projects included a Mid-Year Health and Safety Screener, Disability Child File Review, Manager Interview, Site Visits, and Family and Community Support Child File Review. Three non-compliances were noted from the Mid-Year Health and Safety Screenings which were issued corrective action plans and training and technical assistance was also provided. Furthermore, Ms. Mendez detailed the areas of concern from an Unannounced Safe Environment Visit, Disability Review, and Family and Community Support Child File Review. Follow-up activities include corrective action responses and evidence that will be provided, follow-up verification to be completed, and follow-ups conducted on corrective action plan responses.

HSPC member, Krizia Franklin, inquired about the toothbrushing process for the children. Ms. Mendez reported that this process was implemented on January 1, 2023. Furthermore, Ms. Mendez discussed the process that teachers have to follow like wearing gloves, insuring toothbrushes are not touching, not placing the toothpaste in the toothbrush holder, and disinfecting the tables and sinks. Ms. Mendez also added that technical assistance is also being provided to the teachers.

V. GOVERNING BODY

HSPC Chair, Krizia Franklin asked Ms. Andrea Martinez, Special Projects Manager, to present items for the Governing Body and Advisory Committee. Ms. Martinez highlighted a photo of the City of San Antonio City Council as the program's Governing Board. Ms. Martinez announced that new elections were going to be held for City Council District 7 and we will have ninety days to train the new district council member. Ms. Martinez informed that we will be taking the Early Head Start-Child Care Partnership Continuation Application to City Council on April 6, 2023.

A picture of the new Community Action Advisory Board (CAAB) was presented, our current advisory committee that meets monthly. A meeting was held on February 23, 2023. The members approved the 2021-2022 Head Start Self-Assessment Report and reviewed the EHS and EHS-CCP Classroom

Assessment Scoring System (CLASS), fiscal report, monthly report, and monitoring report. The next CAAB meeting is scheduled for April 20, 2023 at Claude Black Multi Service Center at 5:30pm. Ms. Martinez announced the next Policy Council meeting scheduled for Tuesday, April 18, 2023.

VI. ADJOURNMENT

Motion: Ms. Keyonna Hughes moved to adjourn the meeting.

Seconded (2nd): Ms. Ruby Marie Ortiz

Vote: All in favor (unanimous) – The motion carried.

HSPC member for Chair, Krizia Franklin, adjourned the meeting at 8:17 pm.

_____	_____
Chair	Date



City of San Antonio

Agenda Memorandum

File Number:
23-191355

Agenda Item Number: 2

Agenda Date: April 18, 2023

In Control: Head Start Policy Council Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Correspondence – ACF-IM-HS-23-01 The Role of Head Start Programs in Addressing Lead in Water

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

Lead is a toxic metal and there is no safe blood lead level for children because their bodies are still developing. Children under the age of 6 are at greatest risk for significant and potentially lifelong health problems as a result of exposure. They are more likely to come into contact with lead through paint or dust since young children often put their hands or objects in their mouths.

However, lead in drinking water can also be a significant contributor to overall exposure to lead. This is particularly true for infants whose diet consists of food and liquids made with water, such as baby food or formula. The adverse health effects of lead exposure can be both physical and behavioral. Even low levels of lead in children can lead to anemia, behavior and learning problems, and other concerns.

Head Start programs have a critical role to play in preventing lead poisoning in children. Programs are required to maintain a facility that is free from pollutants, hazards, and toxins that are accessible to children and could endanger their safety - and that includes lead in water and paint. As part of Head Start monitoring, programs can expect to be asked about their processes to identify lead hazards and mitigate them. This Information Memorandum highlights available resources for programs to address lead in water specifically.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

Correspondence



Administration for Children and Families	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	
	1. Log No. ACF-IM-HS-23-01	2. Issuance Date: 03/28/2023
	3. Originating Office: Office of Head Start	
	4. Key Word: Lead Poisoning Prevention; Drinking Water; Testing and Screening for Lead; Effects of Lead Exposure; Funding Support	

INFORMATION MEMORANDUM

TO: All Head Start and Early Head Start Grant Recipients

SUBJECT: The Role of Head Start Programs in Addressing Lead in Water

INFORMATION:

Lead is a toxic metal and there is no safe blood lead level for children.ⁱ Because their bodies are still developing, children under the age of 6 are at greatest risk for significant and potentially lifelong health problems as a result of exposure. They are more likely to come into contact with lead through paint or dust since young children often put their hands or objects in their mouths. However, lead in drinking water can also be a significant contributor to overall exposure to lead. This is particularly true for infants whose diet consists of food and liquids made with water, such as baby food or formula. The adverse health effects of lead exposure can be both physical and behavioral. Even low levels of lead in children can lead to anemia, behavior and learning problems, and other concerns.

Head Start programs have a critical role to play in [preventing lead poisoning in children](#). Programs are required to maintain a facility that is free from pollutants, hazards, and toxins that are accessible to children and could endanger their safety — and that includes lead in water and paint. As part of Head Start monitoring, programs can expect to be asked about their processes to identify lead hazards and mitigate them. This Information Memorandum highlights available resources for programs to address lead in water specifically.

Testing for and Addressing Lead in Water

The [U.S. Environmental Protection Agency \(EPA\)](#) has developed a number of resources to guide programs to test and remediate for lead in water.

There are no specific funds designated for the purpose of lead assessments in Head Start programs. However, grant recipients may budget program funds to address lead in water, including necessary minor renovations to facilities. Allowable uses of program funds may include:

- Testing for lead in water
- Remediation actions such as purchasing, installing, and maintaining point-of-use devices for lead removal, such as water filters
- Replacing water fixtures and plumbing, including lead service linesⁱⁱ

As programs consider their needs related to addressing lead in water in Head Start facilities, the Administration for Children and Families encourages grant recipients to submit one-time funding applications for facility needs not supported by operations funding. Note these one-time requests are addressed by priority and subject to availability of funds.

Other Federal Funding Sources

Head Start programs may be able to leverage [EPA funding](#) to eliminate lead in their facilities. The Bipartisan Infrastructure Law, 2022, authorized increased funding of \$700 million over 5-years across two grant programs:

- [Voluntary School and Child Care Lead Testing and Reduction Grant Program](#)
- [Reducing Lead in Drinking Water Grant Program](#)

These programs aim to address lead in water through testing, remediation, and infrastructure improvements, including in child care and school settings. Grant recipients should reach out to their respective [state agency](#) to learn more about the EPA programs and other available resources.

Partnering with Families to Promote Children’s Healthy Development

Head Start programs are already working closely with families and health care providers to make sure children are [screened](#) for lead poisoning ([45 CFR §1302.46](#)). These screenings align with the Centers for Medicare and Medicaid Services’ (CMS) universal blood lead screening requirement for all Medicaid-eligible children, under their states’ [Early and Periodic Screening, Diagnostic and Testing](#) schedule.ⁱⁱⁱ The Office of Head Start (OHS) applauds programs’ ongoing efforts to partner with [parents and caregivers](#) to make sure all enrolled children receive required blood screening.

OHS continues to encourage programs to leverage [available resources](#) in discussing with families how to prevent and address lead exposure in the home, such as through:

- Testing for lead in paint hazards and in water
- Minimizing children and pregnant persons’ exposure to paint hazards, especially in homes built before 1978
- Creating barriers between living or play areas and possible lead hazards
- Cleaning and hygiene practices, such as regularly mopping and washing hands and toys

To learn more about the role Head Start programs play in keeping children safe and supporting families to prevent lead poisoning, visit the [Early Childhood Learning and Knowledge Center](#) and [Office of Early Childhood Development](#) websites.

Thank you for the work you do on behalf of children and families.

Sincerely,

/ Khari M. Garvin /

Khari M. Garvin
Director
Office of Head Start

ⁱ The Centers for Disease Control and Prevention has established a blood lead “reference value” that serves as a screening tool to identify children with higher levels of lead in their blood compared with most children. However, no safe blood lead level in children has been identified: <https://www.cdc.gov/nceh/features/leadpoisoning/index.html>

ⁱⁱ As long as total costs for any proposed plumbing improvements, such as replacing water fixtures and lead service lines, are less than \$250,000, they would be considered minor renovations and allowable expenditures with program funds. If costs are anticipated to exceed \$250,000, programs should contact their regional office to determine appropriate next steps.

ⁱⁱⁱ Arizona is currently the only state approved by CMS to implement a targeted lead screening program.



City of San Antonio

Agenda Memorandum

File Number:
23-191356

Agenda Item Number: 3

Agenda Date: April 18, 2023

In Control: Head Start Policy Council Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Approval of the Head Start and Early Head Start (EHS) Cost of Living (COLA) and Quality Improvement (QI) Application

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act 642 (c)(1)(E)(iv)(V)(bb) requires review of the Head Start Programs progress in carrying out the programmatic and fiscal provision of the grant application, including implementation of corrective action. With the Cost of Living (COLA) amount of \$1,444,298.00 and Quality Improvement (QI) amount of \$854,722.00 for Head Start and Cost of Living (COLA)

amount of \$120,711.00 and Quality Improvement (QI) amount of \$53,973.00 for Early Head Start, these applications will be submitted to the Office of Head Start (OHS) by 04/21/2023 with the approval of the Head Start Policy Council.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

***Approval of the Head Start
and Early Head Start (EHS)
Cost of Living (COLA) and
Quality Improvement (QI)
Application***





Department of Human Services Head Start Program

Cost of Living Adjustment Supplemental Funding Application

Program Year 2023-2024

Project Summary

The City of San Antonio, Department of Human Services Head Start Program (DHS Head Start), submits the enclosed Cost-of-Living Adjustment (COLA) Supplemental Application for consideration to offset program operations costs for the period of February 1, 2023, through January 31, 2024. Per guidance received from the U.S. Department of Health and Human Services (HHS) on March 8, 2023, DHS Head Start is submitting a supplemental funding application to request federal funding in the amount of \$1,444,298.00. DHS Head Start is requesting a waiver of the non-federal match amount.

Project Description

The DHS Head Start Program is in its final year of its five-year project period and implementation of the five-year strategic plan. DHS Head Start plans to continue contracting with direct service providers to deliver high quality education and support services to 3,020 enrolled children and their families.

Based on results of the program's ongoing monitoring, self-assessment, community assessment, five-year strategic planning, and program evaluation, improvements are being implemented this current School Year (2022-2023) and more are planned for the 2023-2024 School Year. Planned changes and implemented system improvements include: ensuring better outcomes on School Readiness goals with a continued emphasis on the integration of the Parent, Family and Community Engagement Framework (PFCE) and the School Readiness Plan; refining family and community assessment tools by utilizing instruments based on best practices; enhancing targeted professional development and training efforts across the program; increasing service provider responsibility of overall Head Start compliance and performance; refining the comprehensive data collection and analysis system for effective decision making; and enhancing collaboration with the school districts and other community agencies.

Through continuous quality improvement, DHS Head Start will maximize community resources to ensure enrolled children and families have access to all comprehensive services. By supporting

children and families in reaching their potential, DHS Head Start will create positive and lasting benefits to the community.

COLA Approach

Throughout the 2023-2024 program year, Head Start staff within DHS Head Start, San Antonio Independent School District (SAISD), and Edgewood Independent School District (EISD) have received a cost-of-living increase. DHS Head Start, SAISD, and EISD have a formalized system for increases to salaries and pay scales that are made every year and have been realized for the current grant year. The DHS Head Start Program will utilize COLA funds to increase salaries and fringe within the DHS Head Start program, SAISD and EISD.

Based on the guidance from HHS, the approach to expend the requested funds follows:

- *An increase of no less than 5.6 percent of the current pay scale for the Head Start employees, including unfilled vacancies, subject to the provisions of Sections 653 and 640(j) of the Head Start Act.*
 - DHS Head Start, SAISD, and EISD have a formalized systems for increases to salaries and pay scales that are made in October (COSA) and July (SAISD and EISD) of every year and have been realized for the current grant year.
- *The rationale and documentation detailing agency policies and procedures if employees are receiving less than the designated COLA or differential COLA increases.*
 - DHS Head Start City of San Antonio staff receive pay increases based on the City of San Antonio's schedule. This past year all City of San Antonio DHS Head Start staff received no less than a 7% permanent pay increase. EISD provided a 3% pay increase to all staff, and SAISD provided a 4% increase to all Head Start teachers and custodians and a 3% for all other Head Start staff.
- *The provision of a no less than 5.6 percent increase to all delegate agencies and partners or justification if less than two percentage or differential increases are provided to delegate agencies and partners.*
 - DHS Head Start proposes a 5.6% increase for SAISD and EISD for permanent pay increases and increases to operating expenses.
 - DHS Head Start will utilize \$1,019,708.00 towards contractual services to be paid to SAISD and EISD. EISD will provide at least a 3% pay increase to all Head Start staff as well as provide an annual recruitment and retention incentive. SAISD will provide a 4% increase to all Head Start teachers and custodians and a 3% for all other Head Start staff. Additionally, SAISD will purchase classroom, office, medical, dental, and janitorial supplies for instructional purposes and classroom furniture to ensure all furniture is within compliance. SAISD will purchase a storage shed that will allow

access to outdoor materials at Sarah King and perform lead testing and inspection to ensure areas are free of pollutants and safety hazards.

Table 2: Contractual Services

Service Providers	Amount
San Antonio ISD	\$757,352
Edgewood ISD	\$262,356

DHS Head Start Program is requesting a waiver of the non-federal match amount.

Conclusion

DHS Head Start Program has strong and effective management systems in place for the delivery of the highest quality services and is committed to continue to strengthen and improve the Program. DHS Head Start also has a systematic, ongoing planning and monitoring infrastructure in place to assure continuous improvements. DHS Head Start will utilize the COLA funds for the areas of operational need indicated above.



Grant No: 06CH010821
Attachment B

**City of San Antonio
Department of Human Services
Head Start Program
Cost of Living Adjustment Budget Narrative
Program Year 2023-2024**

1. Summary

The City of San Antonio, Department of Human Services Head Start Program (DHS Head Start), submits the following budget for the 2023-2024 Cost-of-Living Adjustment (COLA). DHS Head Start is submitting a supplemental funding application to request funding for the available amount of \$1,444,298.00. Throughout the 2023-2024 program year, Head Start staff within DHS Head Start, San Antonio Independent School District (SAISD), and Edgewood Independent School District (EISD) have received a cost-of-living increase. DHS Head Start, SAISD, and EISD have a formalized system for increases to salaries and pay scales that are made in October of every year and have been realized for the current grant year. The DHS Head Start Program will utilize COLA funds to support an increase in salaries and fringe to DHS Head Start, SAISD and EISD.

The City of San Antonio 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. 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. 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>

2. Head Start – Budget Justification – Federal Share

Personnel _____ **\$293,288.00**

- Minimum of 7% increase in salaries for all DHS Head Start staff
- Decrease in staff vacancies

Fringe Benefits _____ **\$131,302.00**

The fringe benefits below are for

Social Security (FICA)

\$22,437



Grant No: 06CH010821

Attachment B

Health/Dental/Life Insurance 1,204

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 70,931

Employees participate in a retirement program after meeting employment criteria. DHS Head Start will match 10.47%-11.35% of the employee's salary.

Other Fringe Benefits 36,730

DHS Head Start provides employees incentives for language skills and unused personal leave.

Equipment _____ **\$15,000.00**

Storage shed for outdoor equipment at SAISD site \$15,000

Contractual Services _____ **\$1,004,708.00**

DHS Head Start will provide funding allocations to SAISD and EISD for staff pay increases as well as increases to operating expenses.

Service Providers	Amount
San Antonio ISD	\$742,352
Edgewood ISD	262,356

San Antonio ISD

- 4% raise for Head Start teacher and custodians
- 3% raise for all other Head Start staff
- Purchase of classroom, office, medical, dental, and janitorial supplies
- Purchase of classroom furniture
- Lead testing and inspections for Head Start sites

Edgewood ISD

- Head Start staff pay raises
- Annual recruitment and retention Incentive

TOTAL COST FOR FEDERAL SHARE _____ **\$1,444,298.00**

DHS Head Start is requesting a waiver of the non-federal match amount.



Grant No: 06CH010821

Attachment B

Note: Minor discrepancies due to rounding.



Grant No: 06CH010821

**City of San Antonio
Department of Human Services
Head Start Program
Quality Improvement Supplemental Funding Application
Program Year 2023-2024**

Project Summary

The City of San Antonio, Department of Human Services Head Start Program (DHS Head Start), submits the enclosed Quality Improvement (QI) supplemental application for consideration for the period of February 1, 2023, through January 31, 2024. Per guidance received from the U.S. Department of Health and Human Services (HHS), DHS Head Start is submitting a supplemental Quality Improvement Funding application to request federal funding in the amount of \$854,722.00 (Program Operations).

Project Description

The DHS Head Start Program is in its final year of its five-year project period and implementation of the 5-year strategic plan. DHS Head Start plans to continue contracting with direct service providers to deliver high quality education and support services to 3,020 enrolled children and their families.

DHS Head Start remains committed to helping our community's most vulnerable children and families with high quality comprehensive services, including: educational, nutritional, medical, dental, mental health, disability, family engagement, and other services, through strong partnerships which promote success through school readiness and family strengthening.

Through continuous quality improvement, Head Start will maximize community resources to ensure enrolled children and families have access to all comprehensive services. By supporting children and families in reaching their potential, Head Start will create positive and lasting benefits to the community as a whole.

Background and Need

According to the DHS 2021 updated Community Assessment, there are an estimated total of 26,087 eligible children under five years of age within the DHS Head Start service area. The service area also contains a higher concentration of Hispanic residents than most other Bexar County school districts, which is higher than Bexar County (60%) and the state of Texas (39%). Additional needs and considerations of DHS Head Start children and families stem from many participants and families being homeless, experiencing foster care, and/or having a disability.

DHS Head Start will provide program services in two of the 19 school districts located within Bexar County to include San Antonio Independent School District (SAISD) and Edgewood Independent



Grant No: 06CH010821

School District (EISD). Both SAISD and EISD are located in the central area of Bexar County and inner-city of San Antonio and collectively have the highest demonstrated need for program services and a multitude of risk factors limiting the opportunities for families to achieve successful outcomes for themselves and their children.

Quality Improvement Approach

Based on the guidance from HHS and the Head Start Act, our proposal includes the following strategies to support staff and families:

Quality Improvement funds will allow the DHS Head Start Program to add two (2) permanent ERSEA Recruitment staff to our DHS Head Start personnel contingency. The addition of these two permanent positions will allow for an increase in recruitment efforts in the communities that we serve to bring more families and children to the program. The program hired recruiters with ARPA funds during the previous two years and found that these positions were highly effective in assisting our program to meet full enrollment.

Job Title	# FTEs	Program Operations Amount
ERSEA Recruitment Staff	2	\$80,466

DHS Head Start will increase the recruitment budget to strengthen enrollment outreach as well as replace canopies at SAISD Head Start sites. Finally, DHS Head Start will implement an annual program wide Pre-Service training to Head Start Staff across the program including DHS, EISD and SAISD staff.

DHS Head Start will allocate funds to EISD and SAISD. EISD will add a total of three permanent Head Start (HS) staff; one (1) Educational Instructional Aide, one (1) HS Health Clerk, and one (1) Instructional Coach. Additionally, HS Education Instructional Aides will provide support to the Extended Day Program that will serve a total of 90 students. EISD will also contract with a mental wellness provider to enhance mental health consultation, to better support staff and improve the program approach to identify mental health needs and integrate supports and services for children, families, and staff.

SAISD will add a total of two permanent Head Start (HS) staff; one (1) Transition Coordinator and one (1) Instructional Coach. Additionally, all full-time HS staff will receive a one-time salary incentive that will promote staff retention. Finally, SAISD will allocate funds for lead testing and inspection and repair outdoor environments to include repairs to existing torn canopies and fall zone surfaces to ensure areas are safe for all children, families, and staff.



Grant No: 06CH010821

Conclusion

DHS Head Start Program has strong and effective management systems in place for the delivery of the highest quality services and is committed to continue to strengthen and improve the Program. DHS Head Start has systematic planning and monitoring in place to assure continuous improvements. DHS Head Start will utilize the Quality Improvement Funding to invest funding into program efforts and activities that will support children, families, and staff.



Grant No: 06CH010821
Attachment B

**City of San Antonio
Department of Human Services
Head Start Program
Quality Improvement Budget Narrative
Program Year 2023-2024**

1. Summary

The City of San Antonio, Department of Human Services Head Start Program (DHS Head Start), submits the following budget justification for the 2023-2024 Quality Improvement (QI) funds. DHS Head Start is submitting a supplemental funding application to request funding for the available amount of \$854,722.00. DHS Head Start is requesting to provide funding allocations to San Antonio Independent School District (SAISD) and Edgewood Independent School District (EISD) for additional staffing to improve the quality of the program services, expand to serve additional children for a total of 90 children, and to provide direct mental wellness support for students. DHS Head Start is requesting a waiver of the non-federal match amount.

The City of San Antonio 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. 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. 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>

2. Head Start – Budget Justification – Federal Share

Personnel _____ **\$80,466.00**

DHS Head Start will add two (2) permanent Eligibility, Recruitment, Selection, Enrollment, and Attendance (ERSEA) Recruiter positions.

Job Title	# FTEs	Program Operations Amount
ERSEA Recruitment Staff	2	\$80,466



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Fringe Benefits _____ **\$36,967.00**

Social Security (FICA) \$6,156

Health/Dental/Life Insurance 17,886

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 10,525

Employees participate in a retirement program after meeting employment criteria. DHS Head Start will match 10.47%-11.35% of the employee's salary.

Other Fringe Benefits 2,400

DHS Head Start provides employees incentives for language skills and unused personal leave.

Equipment _____ **\$15,016.00**

Replacement of existing torn canopies at SAISD sites \$15,016

Other _____ **\$60,000.00**

Advertisement and Publication \$60,000

Enrollment and recruitment activities

Contractual Services _____ **\$662,228.00**

Inservice \$30,000

DHS Head Start will contract services to provide Inservice training to all Head Start Staff on an annual basis. Topics and vendors will be identified based on various data including, CLASS data, staff surveys, and student outcome data.

Service Providers	Amount
Edgewood ISD	\$166,537
San Antonio ISD	465,734



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Edgewood ISD

Personnel _____ **\$116,050.00**

EISD will add a total of three permanent Head Start (HS) staff; one (1) Educational Instructional Aide, one (1) HS Health Clerk, and one (1) Instructional Coach. Additionally, HS Education Instructional Aides will provide support to the Extended Day Program that will serve a total of 90 students.

EDGEWOOD ISD		
Position	# of Positions	Amount
Education Instructional Aide	1	\$21,206
HS Health Clerk	1	28,296
Instructional Coach	1	30,548
HS Education Instructional Aide – Extended Day Program		36,000
Total		\$116,050

Fringe Benefits _____ **\$11,586.00**

Social Security (FICA) \$1,240

Health Insurance 0

Retirement 9,405

Worker's Comp 941

Contractual Services _____ **\$38,901.00**

Mental Wellness Services

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

San Antonio ISD

Personnel _____ **\$392,463.00**

SAISD will add a total of two permanent Head Start (HS) staff; one (1) Transition Coordinator and one (1) Instructional Coach. Additionally, all full-time HS staff will receive a one-time salary incentive.



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San Antonio ISD		
Position	# of Positions	Amount
HS Transition Coordinator	1	\$58,694
Instructional Coach	1	36,269
HS Staff one-time salary incentive	425	297,500
Total		\$392,463

Fringe Benefits _____ **\$48,271.00**

Social Security (FICA) \$29,965

Health Insurance 3,996

Retirement 10,824

Worker's Comp 3,487

Contractual Services _____ **\$25,000.00**

Lead Testing and Inspection \$5,000
Testing to ensure areas are free of pollutants and safety hazards.

Maintenance and Repairs 20,000
Routine maintenance to existing outdoor environments to include repairs to fall zone surfaces to include patchwork at \$10,000 and additional topsoil/gravel which has eroded due to weather and ground settling at \$10,000.

TOTAL COST FOR FEDERAL SHARE _____ **\$854,722.00**

DHS Head Start is requesting a waiver of the non-federal match amount.

Note: Minor discrepancies due to rounding.



**City of San Antonio
Department of Human Services
Early Head Start
Cost of Living Adjustment Supplemental Funding Application
Program Year 2023-2024**

Project Summary

The City of San Antonio, Department of Human Services, Early Head Start Program (DHS Early Head Start) submits the enclosed cost-of-living adjustment (COLA) supplemental application for consideration for increasing staff salaries, fringe benefits, and to offset higher operating costs for the period of February 1, 2023, through January 31, 2024. Per guidance received from the U.S. Department of Health and Human Services (HHS) on March 8, 2023, DHS Early Head Start is submitting a supplemental application for DHS Early Head Start Program to request federal funding in the amount of \$120,711.00. DHS Early Head Start is requesting a waiver of the non-federal match amount.

Project Description

The Early Head Start Program is a part of the City of San Antonio DHS Head Start Division. DHS Early Head Start plans to continue contracting with Edgewood Independent School District (EISD) to deliver high quality early childhood education and support services to 128 infants and toddlers and their families through center-based and home-based options.

DHS Early Head Start remains committed to helping our community's most vulnerable children and families with high quality comprehensive services, including educational, nutritional, medical, dental, mental health, disability, and other services, through strong partnerships which promote success through school readiness and family strengthening.

COLA Approach

DHS Early Head Start contracts with EISD to provide direct services through both center-based and home-based options. EISD is located in a high need area with limited resources on the west side of the center city of San Antonio. EISD employs EHS staff which includes but is not limited to teachers, substitutes, floaters, Home Visitors, EHS Coordinator, EHS Instructional Coach, and others.

Based on the guidance from HHS, the approach to expend the requested funds follows:

- *An increase of no less than 5.6 percent of the current pay scale for the Head Start*



employees, including unfilled vacancies, subject to the provisions of Sections 653 and 640(j) of the Head Start Act;

- DHS Early Head Start and EISD have a formalized system for increases to salaries and pay scales that are made in October of every year and have been realized for the current grant year.
- *The rationale and documentation detailing agency policies and procedures if employees are receiving less than the 5.6 percent COLA or differential COLA increases;*
 - DHS Early Head Start City of San Antonio staff received pay increases based on the City of San Antonio's schedule. This past year all City of San Antonio DHS Early Head Start staff received a minimum 7% permanent pay increase.
- *The provision of a no less than 5.6 percent increase to all delegate agencies and partners or justification if less than 5.6 percentage or differential increases are provided to delegate agencies and partners;*
 - EISD has a formalized system for increases to salaries and pay scales that are made in October. COLA will be used for personnel increases, adding one additional early learning teacher split funded with Quality Improvement funds, fringes associated with the increases, as well as funds for recruitment and retention incentives.
- *The planned uses for the balance of the COLA funds to offset higher operating costs;*
 - DHS Early Head Start proposes the remaining funds be applied to salaries to offset the City's imposed 7% COLA increase to all employees.

DHS Early Head Start is requesting a waiver of the non-federal match amount.

Conclusion

DHS Early Head Start is committed to ongoing development and continual improvement in the EHS program. Dedicated DHS Early Head Start staff works side-by-side with EISD to support capacity building, developing, and strengthening systems and overall knowledge of the Early Head Start program. Strong and effective management systems are in place for the delivery of the highest quality infant toddler program. The focus for the 2023-2024 program year is continual capacity building for understanding and practices in trauma informed care incorporating wellness strategies into everyday practices to further strengthen, not only the care provided to the children, but the care provided to the families and staff.



Grant No: 06CH010821
Attachment A

**City of San Antonio
Department of Human Services
Early Head Start Program
Cost of Living Adjustment Budget Narrative
Program Year 2023-2024**

1. Summary

The City of San Antonio Department of Human Services Early Head Start (DHS Early Head Start) Program, submits the following budget for the 2023-2024 cost of living adjustment (COLA) for the period of February 1, 2023, through January 31, 2024, in the total amount of \$120,711.00. DHS Early Head Start respectfully requests the non-federal share amount of the grant be waived for the program year 2023-2024 based on guidance received from the Office of Head Start.

DHS Early Head Start provides general program oversight, governance, program design, policies, and technical assistance to the contracted education and service provider that carries out direct program services in the areas of Early Childhood Education, Health, Nutrition, Disabilities, and Safe Environments. Additionally, DHS Early Head Start provides direct services in the areas of Family and Community Support, Health and Training and Technical Assistance. DHS Early Head Start's goals are to ensure program integrity and sound management principles as well as fiscal responsibility. All procurement processes follow the City's processes.

The 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. 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. 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>

2. Early Head Start Budget Justification – Federal Share

Salaries _____ **\$32,069**

- Minimum of 7-12% raise for all DHS EHS staff.

Contractual _____ **\$88,642.00**

- Personnel increases
- Additional Teacher split funded with Quality Improvement funds
- Fringes associated with increases
- Recruitment and Retention Incentives



Grant No: 06CH010821
Attachment A

TOTAL COST FOR FEDERAL SHARE	\$120,711.00
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3. Early Head Start Budget Justification – Non-Federal Share

DHS Early Head Start respectfully request the waiver of the non-federal share.

Note: Minor discrepancies due to rounding.



Grant No: 06CH010821

**City of San Antonio
Department of Human Services
Early Head Start
Quality Improvement Supplemental Funding Application
Program Year 2023-2024**

Project Summary

The City of San Antonio, Department of Human Services Early Head Start Program (DHS Early Head Start), submits the enclosed Quality Improvement supplemental application for consideration for the period of February 1, 2023, through January 31, 2024. Per guidance received from the Department of Health and Human Services (HHS) on March 8, 2023, the City of San Antonio DHS Early Head Start Program, is submitting a supplemental application for the DHS Early Head Start Program to request federal funding in the amount of \$53,973.00. DHS Early Head Start Program is requesting a waiver of the non-federal match.

Project Description

The DHS Early Head Start Program is a part of the DHS Head Start program. DHS Early Head Start plans to continue contracting with Edgewood Independent School District (EISD) as the direct service provider to deliver high quality early childhood education and support services to 128 infants and toddlers and their families through center-based and home-based options.

DHS Early Head Start Program remains committed to helping our community's most vulnerable children and families with high quality comprehensive services, including: educational, nutritional, medical, dental, mental health, disability and other services, through strong partnerships which promote success through school readiness and family strengthening.

Background and Need

According to the DHS 2021 updated Community Assessment, there are an estimated total of 26,129 eligible children under five years of age within the DHS Head Start service area, including 4,136 within EISD. The service area also contains a higher concentration of Hispanic residents than most other Bexar County school districts, with EISD comprised of approximately 95% Hispanic residents which is higher than Bexar County (60%) and the state of Texas (39%). Also, 69% of EISD residents speak a language other than English, generally Spanish in EISD (69%).



Grant No: 06CH010821

Additional needs and considerations of DHS Early Head Start children and families stem from many participants and families being homeless, experiencing foster care, and/or having a disability. The average educational attainment among adult residents of EISD is less than that of the city, county, state, and nation. Half of the adult population of EISD has not completed a high school diploma. Only 5% of EISD residents had earned at least a Bachelor's degree, compared to the city of San Antonio (26%), and Bexar County (28%). Households in EISD rely on public assistance. Almost one-third of EISD households use Supplemental Nutrition Assistance Program (SNAP) and 13% of EISD households rely on Supplemental Security Income (SSI). Temporary Assistance for Needy Families (TANF) and Women, Infants and Children (WIC) are other public assistance programs utilized in the Head Start service area. Local government and non-profit organizations provide additional support services to the DHS Head Start families. Metro Health provides Immunizations and Dental Services to in the EISD service area; the San Antonio Food Bank provides food and grocery products to children and families in the DHS Early Head Start Program.

Quality Improvement Approach

DHS Early Head Start funded early learning staff play an essential role in supporting the well-being of infants, toddlers, and their families. To do this, it is imperative that the DHS Early Head Start also support the well-being of early learning staff to ensure they can provide quality interactions and responsive caregiving. In addition to the current wellness support systems in place through the DHS Early Head Start Wellness Team and EISD Employee Assistance Program, DHS will work with the EISD Early Head Start leadership to establish Wellness resource spaces within the Early Head Start center.

DHS Early Head Start will continue to collaborate with the EISD Early Head Start leadership with creating an onsite wellness space for early learning staff access and well-being. Each wellness space will provide early learning staff with materials that can support self-care to help lower levels of stress and anxiety. Wellness spaces will also include information for early learning staff to connect to the EISD Employee Assistance Program, community resources, continuing education and wellness services offered through the DHS Early Head Start Program.

The balance of the QI funds will be allocated to EISD for the purpose of adding an additional qualified early learning staff member to aid in lowering child-to-teacher ratios, assisting with transition times and assisting with providing much needed breaks for the early learning staff when needed.

In addition, EISD will also add Wellness/Health clerk who will support wellness and health by



Grant No: 06CH010821

overseeing health records and assist in providing the early learning staff with daily wellness breaks.

Conclusion

DHS Early Head Start is committed to ongoing development and continual improvement in the EHS Program. Dedicated DHS Early Head Start staff works side-by-side with the EISD to support capacity building, developing, and strengthening systems and overall knowledge of the Early Head Start program. Strong and effective management systems are in place for the delivery of the highest quality infant toddler program.

The focus for the 2023-2024 program year is continual capacity building for understanding and practices in trauma informed care incorporating wellness strategies into everyday practices to further strengthen, not only the care provided to the children, but the care provided to the staff and families.



Grant No: 06CH010821

Attachment B

City of San Antonio
Early Head Start Program
Quality Improvement Budget Narrative
Program Year 2023-2024

1. Summary

The City of San Antonio, Department of Human Services Early Head Start Program (DHS Early Head Start), submits the following budget for the 2023-2024 Quality Improvement (QI) funds. DHS Early Head Start is submitting a supplemental funding application to request funding for the available amount of \$53,973.00. DHS Early Head Start and Edgewood Independent School District (EISD) have a formalized system for increases to salaries and pay scales that are made annually and have been realized for the current grant year. The DHS Early Head Start Program will utilize QI funds to offset program operational costs. DHS Early Head Start respectfully requests the non-federal share amount of the grant be waived for the program year 2023-2024 based on guidance received from the Office of Head Start.

The 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. 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. 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>

2. Early Head Start – Budget Justification – Federal Share

Supplies _____ **\$8,096.00**

Wellness supplies, materials and supports such as journals, fidgets, wellness books, suicide prevention materials, affirmation cards, baskets for organization, backpacks, personal hygiene items, exercise balls, stretch bands, word puzzles, arts and crafts materials, stress balls, financial journals, gardening items (not an *exhaustive list*)

Contractual _____ **\$45,877.00**

- Additional Teacher split funded with COLA funds
- Additional Wellness/Health Clerk
- Associated Fringes for both positions



Grant No: 06CH010821
Attachment B

TOTAL COST FOR FEDERAL SHARE_____ **\$53,973.00**

DHS Early Head Start is requesting a waiver of the non-federal match amount.

Note: Minor discrepancies due to rounding.



City of San Antonio

Agenda Memorandum

File Number:
23-191357

Agenda Item Number: 4

Agenda Date: April 18, 2023

In Control: Head Start Policy Council Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Approval of Early Head Start-Child Care Partnership (EHS-CCP) Cost of Living (COLA) and Quality Improvement (QI) Application

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act 642 (c)(1)(E)(iv)(V)(bb) requires review of the Head Start Programs progress in carrying out the programmatic and fiscal provision of the grant application, including implementation of corrective action. With the Cost of Living (COLA) amount of \$170,102.00 and QI amount of \$91,079.00 for the Early Head Start-Child Care Partnership, these applications will

be submitted to the Office of Head Start (OHS) by 04/21/2023 with the approval of the Head Start Policy Council.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

***Approval of Early Head Start-
Child Care Partnership (EHS-
CCP) Cost of Living (COLA) and
Quality Improvement (QI)
Application***





**City of San Antonio
Department of Human Services
Early Head Start-Child Care Partnership
Cost Of Living Adjustment Supplemental Funding Application**

Program Year 2023-2024

Project Summary

The City of San Antonio, Department of Human Services (DHS), Early Head Start Child Care Partnership (DHS EHS-CCP) Program submits the enclosed cost-of-living adjustment (COLA) supplemental application for consideration for increasing staff salaries, fringe benefits, and to offset higher operating costs for the period of August 1, 2023, through July 31, 2024. Per guidance received from the Department of Health and Human Services (HHS) on March 10 2023, the City of San Antonio DHS EHS-CCP is submitting a supplemental application to request federal funding in the amount of \$170,102.00. DHS Head Start Program is requesting a waiver of the non-federal match amount.

Project Description

The DHS EHS-CCP Program is a part of the DHS Head Start division. The DHS EHS-CCP program plans to continue contracting with early learning direct service providers to deliver high quality early childhood education and support services to 216 infants and toddlers and their families.

DHS EHS-CCP remains committed to helping our community's most vulnerable children and families with high quality comprehensive services, including educational, nutritional, medical, dental, mental health, disability, and other services, through strong partnerships which promote success through school readiness and family strengthening.

COLA Approach



DHS EHS-CCP contracts with six community-based agencies, having non-profit status, offering state licensed early childhood development programs. All six early learning centers are located in the center city of San Antonio, in high need areas with limited resources. Each of the early learning centers employs EHS-CCP staff which includes but is not limited to teachers, substitutes, floaters, Peer Coach, Center Directors, Assistant Center Directors, maintenance staff and others.

Based on the guidance from HHS, the approach to expend the requested funds follows:

- *An increase of no less than 5.6 percent of the current pay scale for the Head Start/Early Head Start employees, including unfilled vacancies, subject to the provisions of Sections 653 and 640(j) of the Head Start Act;*
 - DHS EHS-CCP proposes to allocate the following COLA funds to the six early learning centers based on the percentage of total enrollment:
 - DHS EHS-CCP proposes to work with the early learning service providers to ensure base salary and salary levels of all EHS-CCP staff have no less than a 5.6% permanent pay rate increase. In the event current staff has received, at a minimum, 5.6% increase during this program year, funds would be allowed to go back into child care service providers operating budgets. One early learning service provider has a formalized system for increases to salaries and pay scales that are made at the beginning of their fiscal year and have been realized for the current grant year.
 - DHS Head Start has a formalized system for increases to salaries and pay scales that are made in October of every year and has been realized for the current grant year.
- *The rationale and documentation detailing agency policies agency policies and procedure if employees are receiving less than the 5.6 percent COLA or differential COLA increases;*
 - DHS EHS CCP City of San Antonio staff receive pay increases based on the City of San Antonio's schedule. This past year all City of San Antonio EHS CCP staff received a minimum of 7% permanent pay increase.
- *The provision of a no less than 5.6 percent increase to all delegate agencies and partners or justification if less than 5.6 percentage or differential increases are provided to delegate agencies and partners;*
 - DHS EHS-CCP proposes to work with early learning service providers to ensure base salary and salary levels of all EHS-CCP staff have a permanent pay rate increase and/or funds to offset higher operating costs.
- *The planned uses for the balance of the COLA funds to offset higher operating costs;*
 - DHS EHS-CCP proposes the remaining funds be applied to salaries to offset the City's imposed 7% COLA increase to all employees.



DHS EHS CCP Program is requesting a waiver of the non-federal match amount.

Conclusion

DHS EHS-CCP is committed to ongoing development and continual improvement in the EHS-CCP program. Dedicated DHS EHS-CCP staff works side-by-side with the child care service providers to support capacity building, developing, and strengthening systems and overall knowledge of the Early Head Start program. Strong and effective management systems are in place for the delivery of the highest quality infant toddler program. The focus for the 2023-2024 program year is continual capacity building for understanding and practices in trauma informed care incorporating wellness strategies into every day practices to further strengthen, not only the care provided to the children, but the care provided to the families and staff. Increasing the salary scale and current wages of child care service provider's staff will offer an incentive for staff to continue to stay with the service provider, the DHS EHS-CCP Program and contribute to a more stable workforce. By supporting child care service providers, children, and families in reaching their potential, the DHS EHS-CCP Program creates positive and lasting benefits to the community.



Grant No: 06HP000255
Attachment A

**City of San Antonio
Department of Human Services
Early Head Start Program – Child Care Partnership
Cost of Living Adjustment Budget Narrative
Program Year 2023-2024**

1. Summary

The City of San Antonio Department of Human Services Early Head Start-Child Care Partnership (DHS EHS-CCP) Program submits the enclosed budget for the Cost of Living Adjustment (COLA) for the period of August 1, 2023, through July 31, 2024, in the total amount of \$170,102.00. DHS EHS-CCP's respectfully requests the non-federal share be waived.

DHS provides general program oversight, governance, program design, policies, and technical assistance to contracted service providers that carry out direct program services in the areas of Early Childhood Education, Health, Nutrition, Disabilities, and Safe Environments. Additionally, DHS EHS-CCP provides direct services in the areas of Family and Community Support, Health and Training and Technical Assistance. DHS's goals are to ensure program integrity and sound management principles as well as fiscal responsibility. All procurement follows City's processes.

The 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. 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. 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>

2. Early Head Start – Child Care Partnership Budget Justification – Federal Share

SALARIES _____ **\$70,080.00**

- Minimum of 7-12% raise for all DHS EHS-CCP staff.



Grant No: 06HP000255
Attachment A

CONTRACTUAL _____ **\$100,022.00**

- EHS-CCP Early Learning Service Providers

Service Providers	Number of Children	% of Total Enrollment	Amount
Blessed Sacrament Academy CDC	36	17%	\$ 20,375
Ella Austin Community Center	48	22%	22,227
Healy Murphy Center, Inc.	64	30%	29,636
Inman Christian Center	28	13%	12,966
Seton Home	20	9%	5,557
YWCA – Olga Madrid CDC	20	9%	9,261

TOTAL COST FOR FEDERAL SHARE _____ **\$170,102.00**

3. Early Head Start - Child Care Partnership Budget Justification – Non-Federal Share

DHS EHS-CCP respectfully request the waiver of the non-federal share.

TOTAL COST FOR NON-FEDERAL SHARE _____ **\$0.00**

Note: Minor discrepancies due to rounding.



Grant No: 06HP000255

**City of San Antonio
Department of Human Services
Early Head Start-Child Care Partnership
Quality Improvement Supplemental Funding Application
Program Year 2023-2024**

Project Summary

The City of San Antonio, Department of Human Services, administers the Early Head Start-Child Care Partnership (EHS-CCP) Program and submits the enclosed Quality Improvement (QI) supplemental application for consideration for the period of August 1, 2023, through July 31, 2024. Per guidance received from the Department of Health and Human Services (HHS) on March 10, 2023, the City of San Antonio DHS EHS-CCP is submitting a supplemental Quality Improvement application to request federal funding in the amount of \$91,079.00. DHS is requesting a waiver for the non-federal match amount.

Project Description

The DHS EHS-CCP program is a part of the DHS Head Start program. DHS EHS-CCP plans to continue contracting with the six direct service early learning providers to deliver high quality early learning and support services to 216 infants and toddlers and their families.

DHS EHS-CCP Program remains committed to helping our community's most vulnerable children and families with high quality comprehensive services, including educational, nutritional, health, dental, mental health, disability and other services, through strong partnerships which promote success through school readiness and family strengthening.

Background and Need

DHS contracts with six community-based agencies, having non-profit status, offering state licensed early learning programs to deliver the EHS-CCP model. All six early learning centers are



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in the center city of San Antonio, in high need areas with limited resources. Each of the early learning centers employs staff funded with EHS-CCP funds, which includes but is not limited to teachers, substitutes, floaters, Peer Coaches, Center Directors, Assistant Center Directors, maintenance staff and others. During the past two years, the early learning centers have struggled with being fully enrolled, fully staffed and supporting staff well-being.

Quality Improvement Approach

EHS-CCP funded early learning staff play an essential role in supporting the well-being of infants, toddlers, and their families. To do this, it is imperative that the DHS EHS-CCP program also support the well-being of early learning staff to ensure they are able to provide quality interactions and responsive caregiving.

In addition to the current wellness support systems in place, DHS EHS-CCP proposes to address and support the early learning staff wellness through four phases where each phase will scaffold off the supports provided in the previous phase.

Phase 1 – The Foundation

The DHS EHS-CCP Program will support the early learning centers with creating an onsite wellness space for early learning staff well-being. Each wellness space will provide early learning staff with materials that can support self-care to help lower levels of stress and anxiety. Wellness spaces will also include information for early learning staff to connect to community resources, continuing education and wellness services offered through the DHS EHS-CCP Program.

The DHS EHS-CCP team will work with the early learning centers to purchase specific items that will enhance the identified wellness space such as flexible seating, storage containers, bulletin boards/brochure holders, technology, and items to support the Eight Dimensions of Wellness. As referenced by the Substance Abuse and Mental Health Services Administration (SAMHSA), the Eight Dimensions of Wellness support the overall well-being of an individual. SAMHSA provides guidance for understanding that the Eight Dimensions are interconnected and build upon each other. Providing support for each dimension will create a framework for achieving longevity and



Grant No: 06HP000255

improving quality of life as wellness is also influenced by one's own culture and spiritual beliefs. The Eight Dimensions of Wellness supports the overall well-being of an individual. Dimensions consist of Physical, Intellectual, Emotional, Social, Financial, Occupational and Environmental.

Phase 2 – Crisis Response

As the DHS Head Start Program makes progress towards becoming a trauma informed program it is important for the DHS EHS-CCP program to have a system for responding to early learning staff in crisis. For early learning staff in crisis, a consultation will be provided to assess wellness needs and to connect them to supportive services. Crisis response kits will be created to provide to early learning staff along with the one-on-one consultation.

DHS EHS-CCP staff will put together crisis kits that could contain items such as personal hygiene items, suicide prevention materials, bus passes, portable phone chargers, backpack, as well as affirmation cards. Items would be gathered based on the individual needs of those being supported through the one-on-one consultation.

Phase 3 – Early Head Start - Early Learning Employee Assistance Program (ELEAP)

The DHS EHS-CCP Program currently offers early learning staff an opportunity to receive a wellness consultation or support service through our mental health contractor or our DHS Wellness team. The need for staff wellness services has increased in the past three years and the demand for services continues to grow. Early learning staff have currently reported wanting to meet with a wellness provider who does not support children in their classrooms.

Based on the needs and demands for early learning staff wellness, the DHS EHS-CCP Program plans to create an Early Head Start Early Learning Employee Assistance Program (ELEAP). The EHS ELEAP will provide short term consultation services to address a broad and complex body of issues that affect mental and emotional well-being.

DHS EHS-CCP will work to put a professional services contract in place to serve the EHS early learning service providers' early learning staff. By removing the response to the early learning staff from the current mental health contractor, services can then be increased to reach a larger



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number of children and families in need of mental health services across the EHS-CCP program. This will allow for a clear and concise focus on both early learning staff as well as children which will allow for a larger number of staff, children, and families to be served.

Phase 4 – Peer-to-Peer Support/Trauma Informed Mentors

Peer Support has proven to be an effective strategy for reinforcing the implementation of self-care strategies and supporting ongoing wellness initiatives. The DHS EHS Program recognizes this will take time but believes this is an effective strategy to not only support well-being but also to contribute to building a culture of caring among the early learning staff. Peer Support is a reciprocal process where both individuals benefit; those receiving the support and those giving the support. DHS EHS-CCP recognizes the value of engaging with others to achieve a particular goal is an important step in succeeding along the way. Having a trained early learning peer on site not only adds to the individual's skill set but will offer peer support that is about sharing and reaching goals together that lead to better mental and physical health.

DHS EHS-CCP will provide training to those identified staff at each of early learning centers to create a peer-to-peer network related to well-being. Early Learning center's leadership will provide space for Peer-to-Peer Mentors to check-in with early learning staff, offer opportunities to decompress, and discuss success and challenges.

DHS is requesting a waiver of the non-federal match amount.

Conclusion

DHS is committed to the ongoing investment of the early learning workforce. Dedicated DHS EHS-CCP staff works side-by-side with the early learning providers to support capacity building, developing and strengthening systems and overall knowledge of the Early Head Start – Child Care Partnership program. Strong and effective management systems are in place for the delivery of the highest quality infant toddler program. DHS Head Start is focused on being a trauma informed program and building sustainable systems within the early learning centers to offer ongoing



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support for the early learning workforce. By reframing the current culture within the early learning centers to one of taking care of the workforce and giving opportunities of the early learning staff to take care of themselves while on site will promote individual and organizational well-being which in turn continue to support positive and nurturing relationships with children and families.

The focus for the 2023-2024 program year is continual capacity building for understanding and practices in trauma informed care incorporating wellness strategies into everyday practices to further strengthen, not only the care provided to the children, but the care provided to the staff and families.



Grant No: 06HP000255
Attachment A

**City of San Antonio
Department of Human Services
Early Head Start Program – Child Care Partnership
Quality Improvement Budget Narrative
Program Year 2023-2024**

1. Summary

The City of San Antonio Department of Human Services Early Head Start-Child Care Partnership (DHS EHS-CCP) Program submits the enclosed budget for the Quality Improvement (QI) Application for the period of August 1, 2023, through July 31, 2024, in the total amount of \$91,079.00. DHS EHS-CCP respectfully requests the non-federal share be waived for the program year 2023-2024 based on guidance received from the Office of Head Start on March 10, 2023.

DHS provides general program oversight, governance, program design, policies, and technical assistance to contracted service providers that carry out direct program services in the areas of Early Childhood Education, Health, Nutrition, Disabilities, and Safe Environments. Additionally, DHS EHS-CCP provides direct services in the areas of Family and Community Support, Health and Training and Technical Assistance. DHS' goals are to ensure program integrity and sound management principles as well as fiscal responsibility. All procurement follows City's processes.

The 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. 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. 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>

2. Early Head Start – Child Care Partnership Budget Justification – Federal Share

SUPPLIES _____ **\$13,662.00**

Wellness supplies, materials and supports such as journals, fidgets, wellness books, suicide prevention materials, affirmation cards, baskets for organization, backpacks, personal hygiene items, exercise balls, stretch bands, word puzzles, arts and crafts materials, stress balls, financial journals, gardening items (*not an exhaustive list*)



Grant No: 06HP000255

Attachment A

CONTRACTUAL _____ **\$77,417.00**

- Fees to Professional Contractors
- EHS-CCP Early Learning Service Providers

Service Provider	# Children Served	Program Operations Amount
Blessed Sacrament	44	\$10,779
Ella Austin	48	11,759
Healy Murphy	64	15,679
Inman	28	6,860
Seton Home	12	2,940
YWCA	20	4,900

TOTAL COST FOR FEDERAL SHARE _____ **\$91,079.00**

3. Early Head Start - Child Care Partnership Budget Justification – Non-Federal Share

DHS EHS-CCP respectfully requests the waiver of the non-federal share.

TOTAL COST FOR NON-FEDERAL SHARE _____ **\$0.00**

Note: Minor discrepancies due to rounding.



City of San Antonio

Agenda Memorandum

File Number:
23-191358

Agenda Item Number: 5

Agenda Date: April 18, 2023

In Control: Head Start Policy Council Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review of Head Start and Early Head Start (EHS) Program Wellness Services

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Wellness Team provides services to children and families in need of Wellness Services by completing consultations and may suggest interventions. The Wellness Team can refer families in need to community providers in order to meet the social, emotional, and behavioral needs of children and family members. To further support parent education in the areas of social/emotional development and to address specific behavioral concerns, parents are offered parenting curricula

to address the interest and/or concerns of the child's well-being. The Wellness Team provides consult services and guidance, referrals, and supplemental trainings to foster a collaborative effort in promoting positive and healthy relationships with staff.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

Review of Head Start and Early Head Start (EHS) Program Wellness Services



Requirements

The Office of Head Start requires programs to support a program-wide culture that promotes children's mental health, social and emotional well-being and provide overall high-quality health, oral health, mental health, and nutrition services. Services must be developmentally, culturally, and linguistically appropriate and will support each child's growth and school readiness.

OHS requires programs to collaborate with parents/guardians as partners in the health and well-being of their children in a linguistically and culturally appropriate manner and communicate with parents/guardians about their child's health needs and development concerns in a timely and effective manner.

In addition, OHS also requires programs to make mental health and wellness information available to staff regarding health issues that may affect their job performance and must provide regularly scheduled opportunities to learn about mental health, wellness and health.

Wellness Services

The City of San Antonio Department of Human Services Head Start Program uses a tiered approach to provide wellness education and services to children, families, and staff at the following levels:

Tier	Description	Focus
Foundation	Effective Workforce	Training and supports to staff to promote staff wellness so they are better equipped to interact with children and families in healthier and more positive ways
Tier I	Promotion – Nurturing Responsive Relationships and High-Quality Support Environments	Focus on positive and nurturing relationships between staff, children and parents
Tier II	Prevention – Targeted Social Emotional Supports	Parent and Teacher education to promote positive social-emotional development of identified children
Tier III	Intensive Intervention	Responding to children, family members and staff in need of intensive interventions by providing consultation and referrals for direct services

The Head Start Program provides wellness services by offering family support services to all Head Start families. As more specific and intensive needs are identified, Head Start utilizes trained and licensed social workers and graduate level social workers/mental health workers. As needs are identified by staff with specialized training in social work, mental health and trauma informed care, families are provided targeted case management support, psychoeducation, and linkages to community resources to support and address those needs. In addition, wellness resources offered by the ISD partners, such as case management and therapy are also utilized to support family wellness issues.

The Early Head Start Program provides wellness services in collaboration with our wellness contractor, Family Services Association (FSA). Referrals will be submitted to FSA for families, children, and staff in need of intervention. Wellness support and consultation services will be provided by a qualified licensed mental health professional who has experience in working with infants and toddlers and their caregivers.

All Head Start staff receive the benefit of extensive ongoing training in wellness support such as trauma informed care, stress management, mental health first aid, compassion fatigue and other relevant topics to assist them in establishing better work/life balance and in supporting and assisting Head Start families.



City of San Antonio

Agenda Memorandum

File Number:
23-191359

Agenda Item Number: 6

Agenda Date: April 18, 2023

In Control: Head Start Policy Council Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review of EHS Program Middle of the Year (MOY) Data

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Program Performance Standards 1301.2 (b)(2) requires the program to share ongoing monitoring results, data on school readiness goals, other information described in 1302.102, and information described in the Head Start Act Section 642(d)(2) to conduct responsibilities required.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

Review of EHS Program Middle of the Year (MOY) Data





The Office of Head Start requires programs to conduct standardized and structured assessments for each child that provide ongoing information to evaluate the child's developmental level and progress in outcomes aligned to the goals described in the *Head Start Early Learning Child Outcomes Framework (HSELOF): Ages Birth to Five*. Such assessments must result in usable information for teachers, program staff, and parents and be conducted with sufficient frequency to allow for individualization within the program year.

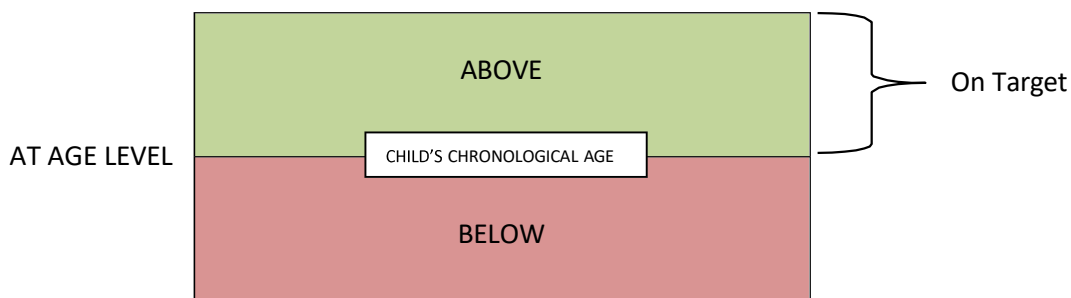
The City of San Antonio Department of Human Services (DHS) Head Start Program utilizes the Early Learning Accomplishments Profile (E-LAP) for children birth – 35 months old and the Learning Accomplishments Profile – 3rd Edition (LAP-3) for children 36 – 72 months old. Both the E-LAP and LAP-3 are criterion referenced assessments and provide a systematic method for observing the skill development of children. The results of the E-LAP and LAP-3 are used to generate a detailed picture of a child's developmental progress across various domains so that individualized, developmentally appropriate activities can be planned and implemented. Students are assessed three times a year, Beginning of the Year (BOY), Middle of the Year (MOY), and End of the Year (EOY).

The E-LAP contains a hierarchy of 414 developmental skills arranged in chronological order within six domains of development: Gross Motor, Fine Motor, Cognition, Language, Self-help, and Social-emotional. The LAP-3 contains a hierarchy of 383 developmental skills arranged in chronological sequence in seven domains of development including Gross Motor, Fine Motor, Pre-Writing, Cognitive, Language, Self-Help, and Personal/Social.

Chronological Age and Developmental Age

The E-LAP assessment provides a comparison between a child's chronological age and their developmental age. *Figure 1* provides the descriptions for this comparison. Children are described as scoring *AT or ABOVE* their chronological age or *BELOW* their chronological age. *ON TARGET* is defined as *AT or ABOVE* the chronological age.

Figure 1: E-LAP Age Level Comparison



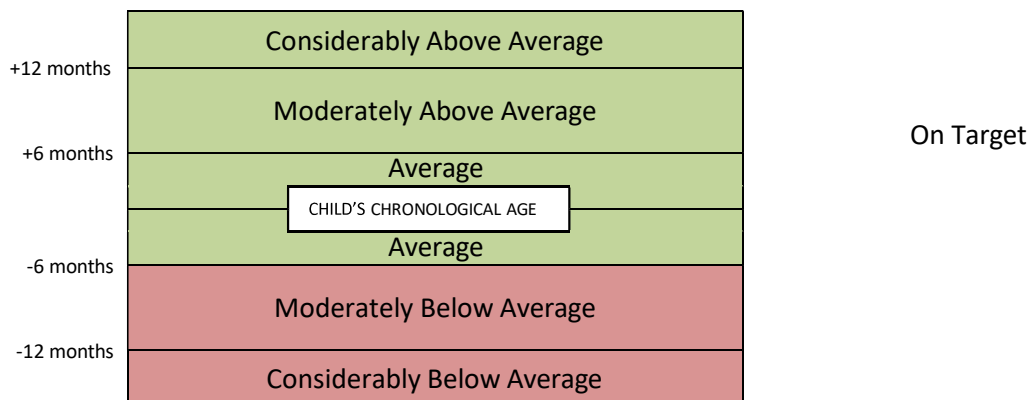
The LAP-3 assessment also provides a comparison between a child's chronological age and their developmental age. *Figure 2* provides the age range descriptions for this comparison. Children are described as scoring *ON TARGET*. *ON TARGET* is defined as a developmental age that is +/- six months of a child's chronological age. The DHS Head Start Program defines school readiness as children transitioning to kindergarten that score *ON TARGET* in all seven domains of development.



Student Outcome Data



Figure 2: LAP-3 Age Level Comparison



EHS-CCP Student Outcome Data

The tables below provide student outcome data for the E-LAP and LAP-3 Assessment for the 2020-2021, 2021-2022, and 2022-2023 program years for the EHS-CCP Program. *Table 1* shows the percentage of children that scored ON TARGET in each domain and the percentage of children that scored ON TARGET in all six domains for the E-LAP assessment. *Table 2* shows the percentage of children that scored ON TARGET in each domain and the percentage of children that scored ON TARGET in all seven domains for the LAP-3 assessment.

Please note, the MOY data from one EHS-CCP Center was excluded for the 2021-2022 program year. The EHS-CCP Center reverted to remote services during the MOY window due to facility renovations and maintenance.

Table 1: Percentage of EHS-CCP children scoring ON TARGET – E-LAP

E-LAP % of children ON TARGET									
<u>E-LAP Domains</u>	2020-2021			2021-2022			2022-2023		
	BOY	MOY	EOY	BOY	MOY	EOY	BOY	MOY	EOY
Gross Motor	98	97	95	52	54	52	90	82	-
Fine Motor	94	93	92	55	45	49	83	82	-
Cognitive	94	91	88	47	45	40	74	64	-
Language	92	86	82	33	39	51	73	64	-
Self-Help	98	93	93	47	46	50	86	73	-
Personal/Social	96	95	100	46	49	57	71	82	-
% ON TARGET in all 6 domains	84	76	75	10	10	10	51	*	-



Student Outcome Data



Table 2: Percentage of EHS-CCP children scoring ON TARGET – LAP-3

LAP-3 % of children ON TARGET									
LAP-3 Domains	2020-2021			2021-2022			2022-2023		
	BOY	MOY	EOY	BOY	MOY	EOY	BOY	MOY	EOY
Gross Motor	100	100	96	86	88	100	79	89	-
Fine Motor	90	94	87	84	87	93	76	89	-
Pre Writing	71	83	85	73	81	88	73	78	-
Cognitive	88	85	94	83	91	92	75	100	-
Language	86	87	87	71	76	78	71	78	-
Self-Help	90	96	95	74	81	92	78	100	-
Personal/Social	85	96	96	81	88	93	78	100	-
% ON TARGET in all 7 domains	60	72	76	49	61	72	50	*	-

*Pending Data

EHS-CCP Data Analysis

The percentage of non-transitioning children, infants, and toddlers, who are ON TARGET in individual domains is significantly higher than the previous year across all six domains.

All children assessed with the LAP-3 assessment are children who will transition to Pre-K programs in the 2023-2024 program year. The percentage of transitioning 3-year-olds who are ON TARGET in individual domains is above the previous year across in five domains.

Fidelity to the assessment continues to be an area of concern for our EHS-CCP program. Technical assistance and coaching are being provided to all child care centers to support assessment administration and ensure the assessment tool is used to fidelity. Additional analyses of results are being conducted and will be reviewed with teachers and center staff to strengthen understanding of the assessment and student outcomes. Student outcome data will be used to guide coaching and plan individualized instruction and activities to meet children's needs.



Student Outcome Data



EHS Student Outcome Data

The tables below provide student outcome data for the E-LAP and LAP-3 Assessment for the 2021-2022 and 2022-2023 program year for the EHS-Stafford Program. *Table 3* shows the percentage of children that scored ON TARGET in each domain and the percentage of children that scored ON TARGET in all six domains for the E-LAP assessment. *Table 4* shows the percentage of children that scored ON TARGET in each domain and the percentage of children that scored ON TARGET in all seven domains for the LAP-3 assessment.

Table 3: *Percentage of EHS-Stafford children scoring ON TARGET – E-LAP*

E-LAP % of children ON TARGET						
<u>E-LAP Domains</u>	2021-2022			2022-2023		
	BOY	MOY	EOY	BOY	MOY	EOY
Gross Motor	48	64	76	92	83	-
Fine Motor	59	53	61	100	73	-
Cognitive	48	45	49	73	70	-
Language	33	36	46	62	63	-
Self-Help	43	47	54	82	80	-
Personal/Social	37	51	61	79	80	-
% ON TARGET in all 6 domains	7	10	20	44	*	-



Student Outcome Data



Table 4: Percentage of EHS-Stafford children scoring ON TARGET – LAP-3

LAP-3 % of children ON TARGET						
LAP-3 Domains	2021-2022			2022-2023		
	BOY	MOY	EOY	BOY	MOY	EOY
Gross Motor	91	94	100	92	100	-
Fine Motor	78	85	97	90	94	-
Pre Writing	66	82	86	73	79	-
Cognitive	66	84	95	79	85	-
Language	63	67	73	62	67	-
Self-Help	69	83	95	93	96	-
Personal/Social	69	83	89	79	89	-
% ON TARGET in all 7 domains	28	50	68	44	*	-

*Pending Data

EHS-Stafford Data Analysis

The percentage of non-transitioning children, infants, and toddlers, who are ON TARGET in individual domains is higher than the previous year in all six domains.

All children assessed with the LAP-3 assessment are children who will transition to Pre-K programs in the 2023-2024 program year. The percentage of transitioning 3-year-olds who are ON TARGET in individual domains is showing increases in four domains.

Technical assistance and coaching are being provided to all the EHS center to support assessment administration and ensure the assessment tool is used to fidelity. Additional analyses of results are being conducted and will be reviewed with teachers to strengthen understanding of the assessment and student outcomes. Student outcome data will be used to guide coaching and plan individualized instruction and activities to meet children's needs.



City of San Antonio

Agenda Memorandum

File Number:
23-191360

Agenda Item Number: 7

Agenda Date: April 18, 2023

In Control: Head Start Policy Council Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review of Head Start Program Disability Enrollment Data

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

Head Start and Early Head Start programs are required to ensure that at least 10% of enrollment slots are occupied by children with disabilities. This requirement helps ensure programs recruit children who are already identified as eligible for IDEA services prior to entering Head Start or Early Head Start, and accurately screen and refer for evaluation any children who may benefit

from early intervention, special education, or related services. The report includes enrollment information related to children with disabilities for the Head Start and Early Head Start Program.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

Review of Head Start Program Disability Enrollment Data

(No additional document attached)





City of San Antonio

Agenda Memorandum

File Number:
23-191361

Agenda Item Number: 8

Agenda Date: April 18, 2023

In Control: Head Start Policy Council Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review of Head Start, EHS, and EHS-CCP Fiscal Report

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act 642(d)(2)(A-E) requires the program share accurate and regular information with the governing body and in accordance with the Head Start Act Sec 642(c)(1)(E). The report includes a fiscal briefing for the month of March 2023.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

Review of Head Start, EHS and EHS-CCP Fiscal Report



HEAD START

Head Start Fiscal Reports GY 22-23 as of March 31, 2023

BUDGET BY CATEGORY

	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Variance	Var %
PERSONNEL	\$3,952,156	\$4,088,369	\$4,162,327	(\$73,957)	-1.8%
FRINGE	\$1,636,869	\$1,675,235	\$1,734,726	(\$59,491)	-3.6%
TRAVEL	\$26,830	\$26,830	\$21,441	\$5,389	20.1%
SUPPLIES	\$856,842	\$248,685	\$321,953	(\$73,267)	-29.5%
EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
CONTRACTUAL	\$18,926,239	\$18,766,274	\$17,591,758	\$1,174,516	6.3%
COSA	\$232,451	\$249,524	\$147,351	\$102,172	40.9%
Edgewood	\$4,826,108	\$4,726,108	\$4,245,583	\$480,525	10.2%
San Antonio ISD	\$13,556,460	\$13,456,460	\$12,943,456	\$513,004	3.8%
SAMH/UIW	\$311,220	\$334,183	\$255,368	\$78,815	23.6%
FACILITIES/CONSTRUCTION	\$0	\$0	\$0	\$0	0.0%
OTHER	\$552,217	\$547,725	\$540,889	\$6,836	1.2%
TOTAL FEDERAL BUDGET	\$25,951,153	\$25,353,118	\$24,373,094	\$980,025	3.9%
Non Federal/In Kind	\$6,334,940	\$ 5,755,499.17	\$5,360,897	\$394,602	6.9%
TOTAL BUDGET*	\$32,286,093	\$31,108,618	\$29,733,991	\$1,374,627	4.4%

Variance Explanations:

Personnel Salaries	
Fringe Benefits	
Travel	\$5.3K: Balance will be shifted to educ classes to cover exp.
Supplies	(\$73K) Wellness items, furniture & fixtures & more supplies received.
Contractual	
- COSA	\$102K Encumbrances pending, positive balance will shift to personnel and fringes.
- SAISD/EISD	\$480K EISD, \$513k SAISD, 45 days to process invoice; pending final.
- SAMH/UIW	\$78K; 23k UIW, 39k SAMH, slow spending, both contractor expected have balance approx 47k.
Other	
Non Federal/In Kind	

TRACKED COSTS	TOTAL BUDGET	YTD ALLOWED	YTD ACTUAL		
Administrative Cost	\$4,842,914	\$4,460,099	\$	2,096,443	
(may not exceed 15% of Actual Expenditure)					
TRACKED COSTS	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	VARIANCE	%
Training and Technical Assistance**	\$277,322	\$266,965	\$	207,692	\$59,273 22.2%

**Earmarked Costs - \$11,193 T&TA allocated to Edgewood ISD and \$32,311 T&TA allocated to San Antonio ISD.

Head Start GY 2022-2023

GRANT SUMMARY		TOTAL BUDGET	YEAR TO DATE			
			Budget	Actual	Variance \$	Variance %
Description	GL	\$ 32,286,093	\$ 31,108,618	\$ 29,733,991	\$ 1,374,627	4.42%
Regular Salaries	5101010	\$ 3,952,156	\$ 4,083,538	\$ 4,153,180	\$ (69,642)	-1.71%
Overtime Salaries	5101020	\$ -	\$ 2,209.88	\$ 2,219.43	\$ (9.55)	-0.43%
Personnel Services		\$ 3,952,156	\$ 4,088,369	\$ 4,162,327	\$ (73,957)	-1.81%
Language Skill Pay	5101050	\$ 19,800	\$ 20,450	\$ 22,750	\$ (2,300)	-11.25%
FICA & Medicare Exp	5103005	\$ 297,268	\$ 312,736	\$ 320,073	\$ (7,337)	-2.35%
Life Insurance	5103010	\$ 4,120	\$ 3,343	\$ 2,987	\$ 357	10.67%
Pers Leave Buy Back	5103035	\$ 70,241	\$ 95,230	\$ 71,222	\$ 24,008	25.21%
Transportation Allow	5103056	\$ 3,900	\$ 4,160	\$ 2,600	\$ 1,560	37.50%
Cell Phone Reimburse	5103105	\$ 1,200	\$ 700	\$ 700	\$ -	0.00%
Retirement Exp	5105010	\$ 523,598	\$ 510,233	\$ 545,239	\$ (35,006)	-6.86%
Civiln Actv Healthcr	5170040	\$ 716,742	\$ 728,383	\$ 769,156	\$ (40,773)	-5.60%
Fringe Benefits		\$ 1,636,869	\$ 1,675,235	\$ 1,734,726	\$ (59,491)	-3.55%
Travel-Official	5207010	\$ 26,830	\$ 26,830	\$ 21,441	\$ 5,389	20.09%
Travel-Official		\$ 26,830	\$ 26,830	\$ 21,441	\$ 5,389	20.09%
Fees to Prof Contr.	5201040	\$ 99,289	\$ 103,089	\$ 38,472	\$ 64,617	62.68%
Contractual Services	5202020	\$ 170,642	\$ 215,459	\$ 157,843	\$ 57,616	26.74%
Contractual - Subrecipients	5202040	\$ 18,382,568	\$ 18,182,568	\$ 17,189,039	\$ 993,529	5.46%
EISD	5202020	\$ 4,826,108	\$ 4,726,108	\$ 4,245,583	\$ 480,525	10.17%
SAISD	5202020	\$ 13,556,460	\$ 13,456,460	\$ 12,943,456	\$ 513,004	3.81%
UIW	5202020	\$ 37,480	\$ 69,025	\$ 48,964	\$ 20,060	29.06%
SAMH	6102100	\$ 273,740	\$ 265,158	\$ 206,404	\$ 58,754	22.16%
Direct	5202020	\$ 44,114	\$ 44,114	\$ 31,231	\$ 12,883	29.20%
TTA	5202020	\$ 89,048	\$ 102,301	\$ 77,453	\$ 24,849	24.29%
Contractual		\$ 18,926,239	\$ 18,766,274	\$ 17,591,758	\$ 1,174,516	6.26%
Office Supplies	5302010	\$ 72,916	\$ 80,626	\$ 103,445	\$ (22,818)	-28.30%
Other Commodities	5304080	\$ 702,725	\$ 128,685	\$ 128,871	\$ (186)	-0.14%
Cap<5000 - Comp Equ.	5501000	\$ 16,961	\$ 15,996	\$ -	\$ 15,996	100.00%
Cap<5000 - M&E Other	5501055	\$ 26,740	\$ 16,087	\$ 37,360	\$ (21,274)	-132.24%
Cap<5000 - Furn &Fix	5501065	\$ 37,500	\$ 7,292	\$ 51,944	\$ (44,652)	-612.37%
Supplies		\$ 856,842	\$ 248,685	\$ 321,953	\$ (73,267)	-29.46%
Education - Classes	5201025	\$ 79,625	\$ 97,117	\$ 118,184	\$ (21,067)	-21.69%
Adv and Publications	5203040	\$ 7,000	\$ 7,000	\$ 3,822	\$ 3,178	45.40%
Binding & Printing	5203060	\$ 80,000	\$ 83,250	\$ 86,413	\$ (3,163)	-3.80%
Subs to Publications	5203070	\$ 1,000	\$ 964	\$ 964	\$ -	0.00%
Transportation Fees	5203090	\$ 9,000	\$ 9,958	\$ 9,777	\$ 181	1.81%
Maint & Rep - Cmrcl	5204020	\$ 1,000	\$ 1,000	\$ 224	\$ 776	77.61%
Maint - Buildings	5204050	\$ 80,001	\$ 70,264	\$ 18,763	\$ 51,501	73.30%
Cleaning Services	5204060	\$ 68,260	\$ 68,141	\$ 77,466	\$ (9,326)	-13.69%
Rental of Equipment	5204070	\$ 1,333	\$ -	\$ -	\$ -	0.00%
Maint.- Repair Auto	5204090	\$ 3,000	\$ 1,514	\$ 1,370	\$ 145	9.56%
Mail and Parcel Post	5205010	\$ 2,500	\$ 708	\$ 392	\$ 316	44.65%
Rental Office Equip.	5205020	\$ 9,027	\$ 12,823	\$ 13,297	\$ (474)	-3.69%
Alarm and Sec. Serv.	5208530	\$ 33,650	\$ 33,539	\$ 42,228	\$ (8,689)	-25.91%
M&R Parts Automotive	5301020	\$ 2,000	\$ 1,689	\$ 816	\$ 873	51.69%
Food	5304010	\$ 15,000	\$ 17,239	\$ 20,813	\$ (3,574)	-20.73%
Cell Phone Services	5403040	\$ 32,000	\$ 28,348	\$ 32,146	\$ (3,798)	-13.40%
Wireless Data Comm.	5403510	\$ 14,800	\$ 14,800	\$ 11,433	\$ 3,367	22.75%
Motor Fuel and Lub.	5403545	\$ 1,000	\$ 1,395	\$ 1,810	\$ (416)	-29.81%
Gas and Electricity	5404530	\$ 34,156	\$ 31,491	\$ 29,877	\$ 1,614	5.13%
Water and Sewer	5404540	\$ 3,214	\$ 2,714	\$ 2,926	\$ (212)	-7.81%
DW Other	5407032	\$ 2,433	\$ 2,297	\$ 2,245	\$ 52	2.26%
Subs - Comp. Serv	5203080	\$ 59,458	\$ 59,458	\$ 62,199	\$ (2,741)	-4.61%
Relocation Expenses	5407060	\$ 12,500	\$ -	\$ -	\$ -	0.00%
Cap<5000 - M&E Auto	5501050	\$ 260	\$ 260	\$ -	\$ 260	100.00%
Other		\$ 552,217	\$ 547,725	\$ 540,889	\$ 6,836	1.25%
In Kind Salaries	6501010	\$ 81,895	\$ 28,495	\$ 33,881	\$ (5,386)	-18.90%
In Kind Social Security	6503005	\$ 6,265	\$ 1,860	\$ 2,255	\$ (395)	-21.23%
In Kind Life Insurance	6503010	\$ 82	\$ 40	\$ 29	\$ 11	26.38%
In Kind - Flex Benefit	6504030	\$ 8,100	\$ 2,625	\$ 3,618	\$ (993)	-37.84%
In Kind TMRS	6505010	\$ 10,114	\$ 3,126	\$ 3,655	\$ (529)	-16.92%
In Kind Other Contrc	6602025	\$ 6,228,484	\$ 5,719,353	\$ 5,317,459	\$ 401,895	7.03%
In Kind		\$ 6,334,940	\$ 5,755,499	\$ 5,360,897	\$ 394,602	6.86%
Total		\$ 32,286,093	\$ 31,108,618	\$ 29,733,991	\$ 1,374,627	4.42%

Procurement Card Transaction Log

For the Period Ending: March 31, 2023

Date	IO	GL	Vendor	Purpose	Amount
			No P-Card Transactions for this period.		
Monthly Total:					\$0.00

IO	GL	Account Name	Amount
138000003193	5201025	Education - Classes	\$353.00
138000003193	5302010	Office Supplies	\$412.93
138000003195	5201025	Education - Classes	\$655.00
138000003195	5304080	Other Commodities	\$280.00
138000003193	5201040	Fees to Prof Contr.	\$525.00
<u>138000003195</u>	<u>5207010</u>	Other Commodities	<u>\$2,161.26</u>
Year to Date Total:			\$4,387.19

San Antonio Independent School District GY22-23	Federal Totals			Non-Federal Totals		
Description	BUDGET	YTD EXPENSES	BALANCE	Total w/ Revisions	YTD Expenses	YTD Balance
One Time Stipend	\$ 191,000.00	\$ 189,000.00	\$ 2,000.00	\$ -	\$ -	\$ -
Personnel Salaries & Wages	\$ 9,138,708.00	\$ 9,123,899.68	\$ 12,808.32	\$ 3,898,976.00	\$ 3,754,910.70	\$ 144,065.30
FICA	\$ 715,211.53	\$ 671,084.82	\$ 44,126.71	\$ 292,117.34	\$ 273,224.36	\$ 18,892.98
Health Insurance	\$ 1,084,826.79	\$ 1,088,490.33	\$ (3,663.54)	\$ 653,823.11	\$ 516,779.93	\$ 137,043.18
Retirement	\$ 874,479.44	\$ 963,380.60	\$ (88,901.16)	\$ 35,292.23	\$ 91,249.23	\$ (55,957.00)
Worker's Compensation	\$ 128,874.00	\$ 61,710.31	\$ 67,163.69	\$ 41,545.56	\$ 25,995.22	\$ 15,550.34
1.Equipment >\$5,000 per unit cost, enter specific data	\$ 40,950.00	\$ 40,950.00	\$ -	\$ -	\$ -	\$ -
2.Equipment >\$5,000 per unit cost, enter specific data	\$ -	\$ 81,561.36	\$ (81,561.36)	\$ -	\$ -	\$ -
Classroom Supplies	\$ 248,002.00	\$ 110,822.49	\$ 137,179.51	\$ -	\$ -	\$ -
Office Supplies	\$ 40,679.00	\$ 31,534.67	\$ 9,144.33	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 70,000.00	\$ 40,400.61	\$ 29,599.39	\$ -	\$ -	\$ -
AED Devices, case and inspection for ECF	\$ 26,818.00	\$ 5,521.53	\$ 21,296.47	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 15,000.00	\$ 3,374.01	\$ 11,625.99	\$ -	\$ -	\$ -
Cap <5000 - Computers	\$ 36,500.00	\$ -	\$ 36,500.00	\$ -	\$ -	\$ -
Contractual - First Aid Kits	\$ 11,126.00	\$ 9,247.70	\$ 1,878.30	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures	\$ 85,000.00	\$ 25,522.13	\$ 59,477.87	\$ -	\$ -	\$ -
Training & Technical Assistance (T & TA)	\$ 32,321.00	\$ 189,115.41	\$ (156,794.41)	\$ -	\$ -	\$ -
Consulting Services -CIS	\$ 300,000.00	\$ 29,554.00	\$ 270,446.00	\$ -	\$ -	\$ -
Professional Services Architect	\$ 8,400.00	\$ -	\$ 8,400.00	\$ -	\$ -	\$ -
Lead Testing & Inspection	\$ 62,006.00	\$ -	\$ 62,006.00	\$ -	\$ -	\$ -
Maintenance - Buildings & Improvement (Enhanced Safe	\$ 25,822.00	\$ 25,822.16	\$ (0.16)	\$ -	\$ -	\$ -
Transportation	\$ 220,371.00	\$ 198,256.62	\$ 22,114.38	\$ -	\$ -	\$ -
CDA License Renewal & First Aid Training	\$ 2,586.00	\$ -	\$ 2,586.00	\$ -	\$ -	\$ -
Utilities	\$ 388,780.00	\$ 243,207.59	\$ 145,572.41	\$ -	\$ -	\$ -
Total:	\$ 13,556,460.76	\$ 12,943,456.02	\$ 611,004.74	\$ 4,921,754.24	\$ 4,662,159.44	\$ 259,594.80

Edgewood Independent School District GY22-23	Federal Totals			Non-Federal Totals		
Description	BUDGET	YTD EXPENSES	BALANCE	Total w/ Revisions	YTD Expenses	YTD Balance
Personnel Salaries & Wages	\$ 3,815,406.00	\$ 3,407,401.63	\$ 408,004.37	\$ 1,345,489.00	\$ 859,031.01	\$ 486,457.99
FICA	\$ 53,402.00	\$ 49,960.09	\$ 3,441.91	\$ 18,864.00	\$ 11,834.47	\$ 7,029.53
Health Insurance	\$ 375,928.00	\$ 269,537.36	\$ 106,390.64	\$ 92,664.00	\$ 58,572.07	\$ 34,091.93
Retirement	\$ 405,142.00	\$ 343,523.88	\$ 61,618.12	\$ 144,685.00	\$ 31,203.25	\$ 113,481.75
Worker's Compensation	\$ 60,890.00	\$ 69,064.01	\$ (8,174.01)	\$ 14,441.00	\$ 8,071.54	\$ 6,369.46
Official Travel (out of town)	\$ 2,000.00	\$ 4,280.04	\$ (2,280.04)	\$ -	\$ -	\$ -
Classroom Supplies	\$ 14,563.00	\$ 18,722.24	\$ (4,159.24)	\$ -	\$ -	\$ -
Office Supplies	\$ 2,000.00	\$ 2,309.07	\$ (309.07)	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 3,050.00	\$ 2,949.64	\$ 100.36	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 1,300.00	\$ 1,229.68	\$ 70.32	\$ -	\$ -	\$ -
Cap <5000 - Computers	\$ 3,550.00	\$ 3,097.92	\$ 452.08	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures Comp tables	\$ 10,000.00	\$ 7,085.10	\$ 2,914.90	\$ -	\$ -	\$ -
Training Supplies (T & TA)	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ -	\$ -
CPR Training (T&TA)	\$ 6,724.00	\$ 4,500.00	\$ 2,224.00	\$ -	\$ -	\$ -
CDA Renewal, Class Training (T&TA)	\$ 2,500.00	\$ 1,798.66	\$ 701.34	\$ -	\$ -	\$ -
Food (Refreshments-water/coffee for meetings)	\$ 650.00	\$ 1,221.11	\$ (571.11)	\$ -	\$ -	\$ -
Advertising and Publications	\$ 1,950.00	\$ 1,062.95	\$ 887.05	\$ -	\$ -	\$ -
Binding Printing and Reproduction	\$ -	\$ 50.00	\$ (50.00)	\$ -	\$ -	\$ -
Transportation Fees-Staff Mileage	\$ 300.00	\$ 504.40	\$ (204.40)	\$ -	\$ -	\$ -
Mail and Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Food for children (NOT reimbursed by USDA)	\$ 33,875.00	\$ 28,096.44	\$ 5,778.56	\$ -	\$ -	\$ -
Gas and Electricity	\$ 25,000.00	\$ 25,000.27	\$ (0.27)	\$ -	\$ -	\$ -
Water and Sewer	\$ 3,565.00	\$ 3,565.00	\$ -	\$ -	\$ -	\$ -
Conference and Training (T &TA)	\$ 3,293.00	\$ -	\$ 3,293.00	\$ -	\$ -	\$ -
Total:	\$ 4,826,108.00	\$ 4,245,582.66	\$ 577,232.34	\$ 1,616,143.00	\$ 968,712.34	\$ 647,430.66

EARLY HEAD START

Early Head Start Fiscal Reports GY 22-23 as of March 31, 2023

BUDGET BY CATEGORY

	TOTAL BUDGET		YTD BUDGET		YTD ACTUAL		Variance	Var %
PERSONNEL	\$	383,621	\$	392,675	\$	401,003	\$ (8,328)	-2.1%
FRINGE	\$	137,003	\$	142,097	\$	145,481	\$ (3,384)	-2.4%
TRAVEL	\$	7,000	\$	-	\$	-	-	0.0%
SUPPLIES	\$	18,676	\$	9,160	\$	16,403	\$ (7,243)	-79.1%
EQUIPMENT	\$	-	\$	-	\$	-	-	0.0%
CONTRACTUAL	\$	1,615,372	\$	1,338,889	\$	1,169,530	\$ 169,359	12.6%
COSA	\$	32,483	\$	19,148	\$	20,236	\$ (1,088)	-5.7%
Edgewood	\$	1,582,889	\$	1,319,742	\$	1,149,295	\$ 170,447	12.9%
SAMH/UIW	\$	-	\$	-	\$	-	-	0.0%
FACILITIES/CONSTRUCTION	\$	-	\$	-	\$	-	-	0.0%
OTHER	\$	39,508	\$	27,057	\$	37,809	\$ (10,751)	-39.7%
TOTAL FEDERAL BUDGET	\$	2,201,180	\$	1,909,879	\$	1,770,227	\$ 139,652	7.3%
Non Federal/In Kind	\$	535,794	\$	542,555	\$	482,908	\$ 59,646	11.0%
TOTAL BUDGET	\$	2,736,974	\$	2,452,433	\$	2,253,135	\$ 199,298	8.1%

Variance Explanations:

Personnel Salaries	
Fringe Benefits	
Travel	
Supplies	(\$7.2K) Allocation for Brady building expenses (wellness and furniture & fixtures); Other commodities, more expenses than expected (books and other items)
Contractual - COSA	
- EISD	\$170K EISD pending Jan and Final invoice.
Other	(\$10.7K) Binding & Printing expense (6.5K); alloc plumbing expense (2K); 1 JE pending to reclass Feb.23 to new grant year.
Non Federal/In Kind	\$59K pending Jan InKind

TRACKED COSTS	YTD ALLOWED	YTD ACTUAL
Administrative Cost*	\$337,970	\$ 312,093.15

*may not exceed 15% of Actual Expenditure; If all Federal and Nonfederal spent the maximum allowable is \$ 397,105

TRACKED COSTS	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	VARIANCE	%
Training and Technical Assistance	\$45,632	\$45,632	\$18,928	\$26,704	58.5%
(Earmarked costs)					

GRANT SUMMARY		TOTAL		YEAR TO DATE				YEAR TO DATE				
Grant Summary		BUDGET		Budget	Actual	Variance \$	Variance %	Encumbrance				
Description	GL	\$	2,736,974	\$	2,452,433	\$	2,253,135	\$	199,298	8.13%	\$	452,324
Regular Salaries	5101010	\$	383,621	\$	392,675	\$	401,003	\$	(8,328)	-2.12%	\$	-
Personnel Services		\$	383,621	\$	392,675	\$	401,003	\$	(8,328)	-2.12%	\$	-
Language Skill Pay	5101050	\$	1,200	\$	1,100	\$	1,200	\$	(100)	-9.09%	\$	-
FICA & Medicare Exp	5103005	\$	30,578	\$	30,308	\$	30,834	\$	(525)	-1.73%	\$	-
Life Insurance	5103010	\$	477	\$	427	\$	313	\$	114	26.62%	\$	-
Pers Leave Buy Back	5103035	\$	3,427	\$	3,427	\$	201	\$	3,226	94.14%	\$	-
Retirement Exp	5105010	\$	45,814	\$	48,727	\$	51,114	\$	(2,387)	-4.90%	\$	-
Civln Actv Healthcr	5170040	\$	55,507	\$	58,107	\$	61,819	\$	(3,712)	-6.39%	\$	-
Fringe Benefits		\$	137,003	\$	142,097	\$	145,481	\$	(3,384)	-2.38%	\$	-
Travel-Official	5207010	\$	7,000	\$	-	\$	-	\$	-	0.00%	\$	-
Travel-Official		\$	7,000	\$	-	\$	-	\$	-	0.00%	\$	-
Fees to Prof Contr.	5201040	\$	25,183	\$	6,558	\$	6,585	\$	(27)	-0.41%	\$	4,050
Temporary Services	5202010	\$	-	\$	-	\$	-	\$	-	0.00%	\$	-
Contractual Services	5202020	\$	7,300	\$	12,590	\$	13,651	\$	(1,061)	-8.43%	\$	7,179
EISD	5202040	\$	1,582,889	\$	1,319,742	\$	1,149,295	\$	170,447	12.92%	\$	433,594
Direct	5202020	\$	7,300	\$	7,300	\$	7,358	\$	(58)	-0.80%	\$	715
Admin	5202020	\$	-	\$	2	\$	2	\$	-	0.00%	\$	-
TTA	5202020	\$	-	\$	5,289	\$	6,291	\$	(1,003)	-18.96%	\$	6,464
Other Contract Svcs	5202025	\$	-	\$	-	\$	-	\$	-	0.00%	\$	-
Contractual		\$	1,615,372	\$	1,338,889	\$	1,169,530	\$	169,359	4.08%	\$	444,823
Office Supplies	5302010	\$	7,935	\$	3,245	\$	3,174	\$	70	2.17%	\$	147
Tools & Apparatus	5304050	\$	-	\$	-	\$	21	\$	(21)	0.00%	\$	-
Other Commodities	5304080	\$	6,741	\$	3,431	\$	8,145	\$	(4,714)	-137.41%	\$	5,400
Cap<5000 - Comp Equ.	5501000	\$	4,000	\$	2,185	\$	686	\$	1,499	68.60%	\$	-
Cap<5000 - M&E Other	5501055	\$	-	\$	20	\$	2,572	\$	(2,552)	-12669.56%	\$	-
Cap<5000 - Furn &Fix	5501065	\$	-	\$	280	\$	1,806	\$	(1,526)	-544.35%	\$	-
Supplies		\$	18,676	\$	9,160	\$	16,403	\$	(7,243)	-79.07%	\$	5,547
Education - Classes	5201025	\$	10,800	\$	9,479	\$	8,379	\$	1,100	11.60%	\$	-
Adv and Publications	5203040	\$	500	\$	-	\$	162	\$	(162)	0.00%	\$	-
Binding & Printing	5203060	\$	3,500	\$	5,691	\$	9,999	\$	(4,308)	-75.70%	\$	-
Subs to Publications	5203070	\$	-	\$	5	\$	5	\$	-	0.00%	\$	-
Transportation Fees	5203090	\$	4,500	\$	96	\$	232	\$	(136)	-142.26%	\$	-
Maint & Rep - Cmrc	5204020	\$	403	\$	9	\$	15	\$	(6)	-66.67%	\$	-
Maint - Buildings	5204050	\$	122	\$	196	\$	2,285	\$	(2,089)	-1066.76%	\$	1,618
Cleaning Services	5204060	\$	4,285.00	\$	2,438.41	\$	3,935.77	\$	(1,497.36)	-61.41%	\$	-
Maint. - M&E	5204080	\$	-	\$	19.39	\$	36.01	\$	(16.62)	-85.71%	\$	-
Maint.- Repair Auto	5204090	\$	403	\$	91	\$	193	\$	(102)	-112.07%	\$	-
Mail and Parcel Post	5205010	\$	30	\$	-	\$	-	\$	-	0.00%	\$	-
Rental Office Equip.	5205020	\$	494	\$	164	\$	164	\$	-	0.00%	\$	-
Rental Other Equip.	5205030	\$	-	\$	-	\$	-	\$	-	0.00%	\$	-
Rental of Facilities	5206010	\$	-	\$	-	\$	143	\$	(143)	0.00%	\$	-
Alarm and Sec. Serv.	5208530	\$	372	\$	1,861	\$	1,861	\$	-	0.00%	\$	-
M&R Parts Automotive	5301020	\$	403	\$	3	\$	19	\$	(16)	-490.09%	\$	-
Food	5304010	\$	2,779	\$	621	\$	568	\$	53	8.57%	\$	269
Chems Meds & Drugs	5304040	\$	-	\$	2.12	\$	17.28	\$	(15.16)	-715.09%	\$	67.34
Cell Phone Services	5403040	\$	828	\$	822	\$	448	\$	374	45.50%	\$	-
Wireless Data Comm.	5403510	\$	1,056	\$	1,475	\$	4,084	\$	(2,609)	-176.87%	\$	-
Motor Fuel and Lub.	5403545	\$	403	\$	378	\$	279	\$	99	26.10%	\$	-
Software Licenses	5404520	\$	2,800	\$	-	\$	-	\$	-	0.00%	\$	-
Gas and Electricity	5404530	\$	1,250	\$	1,892	\$	1,885	\$	7	0.35%	\$	-
Water and Sewer	5404540	\$	160	\$	167	\$	184	\$	(17)	-10.33%	\$	-
DW Other	5407032	\$	1,000	\$	69	\$	1,065	\$	(996)	-1452.05%	\$	-
Subs - Comp. Serv	5203080	\$	3,335	\$	1,579	\$	1,849	\$	(271)	-17.14%	\$	-
Other		\$	39,508	\$	27,057	\$	37,809	\$	(10,751)	-39.74%	\$	1,954
In Kind Salaries	6501010	\$	53,384	\$	53,384	\$	41,374	\$	12,010	22.50%	\$	-
In Kind Social Security	6503005	\$	4,084	\$	4,084	\$	2,917	\$	1,167	28.58%	\$	-
In Kind Life Insurance	6503010	\$	54	\$	54	\$	38	\$	16	29.39%	\$	-
In Kind - Flex Benefit	6504030	\$	4,906	\$	4,906	\$	2,975	\$	1,931	39.35%	\$	-
In Kind TMRS	6505010	\$	6,375	\$	6,375	\$	4,728	\$	1,647	25.84%	\$	-
In Kind Other Contrc	6602025	\$	466,991	\$	473,752	\$	430,876	\$	42,875	9.05%	\$	-
In Kind		\$	535,794	\$	542,555	\$	482,908	\$	59,646	10.99%	\$	-
Total		\$	2,736,974	\$	2,452,433	\$	2,253,135	\$	199,298	8.13%	\$	452,324

Procurement Card Transaction Log

For the Period Ending: March 31, 2023

Date	IO	GL	Vendor	Purpose	Amount
			No P-Card Transactions		
Monthly Total:					\$0.00

IO	GL	Account Name	Amount
138000003203	5201025	Texas Association for the Education of Young Children (TXAEYC)	\$ 15,000.00
Year to Date Total:			\$15,000.00

Edgewood Independent School District GY22-23	Federal Totals			Non-Federal Totals		
Description	Total w/ Revisions	YTD Expenses	YTD Balance	BUDGET	YTD EXPENSES	BALANCE
Total Salaries	\$ 906,969.00	\$ 734,904.56	\$ 172,064.44	\$ 35,683.00	\$ 24,625.32	\$ 11,057.68
FICA	\$ 15,571.00	\$ 10,891.09	\$ 4,679.91	\$ 445.00	\$ 362.63	\$ 82.37
Health Insurance	\$ 128,208.00	\$ 46,841.92	\$ 81,366.08	\$ 3,444.00	\$ 1,316.75	\$ 2,127.25
Retirement	\$ 117,855.00	\$ 85,176.94	\$ 32,678.06	\$ 2,562.00	\$ 1,496.00	\$ 1,066.00
Worker's Compensation	\$ 26,931.00	\$ 21,534.31	\$ 5,396.69	\$ 920.00	\$ 314.83	\$ 605.17
Unemployment	\$ -	\$ 30.83	\$ (30.83)	\$ -	\$ -	\$ -
Official Travel (out of town)	\$ 5,000.00	\$ 1,097.40	\$ 3,902.60	\$ -	\$ -	\$ -
Classroom Supplies/Program Supplies	\$ 66,724.00	\$ 50,490.35	\$ 16,233.65	\$ -	\$ -	\$ -
Office Supplies	\$ 5,726.00	\$ 5,674.48	\$ 51.52	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 7,000.00	\$ 1,212.74	\$ 5,787.26	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 9,770.00	\$ 3,647.77	\$ 6,122.23	\$ -	\$ -	\$ -
Cap <5000 - Computers	\$ 5,000.00	\$ 22,571.43	\$ (17,571.43)	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures	\$ 34,948.00	\$ 19,002.56	\$ 15,945.44	\$ -	\$ -	\$ -
CPR	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -
Contracted Services Building Improvement	\$ 186,634.00	\$ 121,403.51	\$ 65,230.49	\$ -	\$ -	\$ -
Advertising & Publications	\$ 3,500.00	\$ 2,091.66	\$ 1,408.34	\$ -	\$ -	\$ -
Binding Printing and Reproduction	\$ -	\$ 20.00	\$ (20.00)	\$ -	\$ -	\$ -
Mail and Postage	\$ 80.00	\$ -	\$ 80.00	\$ -	\$ -	\$ -
Food for Staff Training	\$ 1,000.00	\$ 2,703.61	\$ (1,703.61)	\$ -	\$ -	\$ -
Transportation Fees-Staff Mileage	\$ 1,000.00	\$ 366.16	\$ 633.84	\$ -	\$ -	\$ -
Equipment Rental	\$ 6,500.00	\$ -	\$ 6,500.00	\$ -	\$ -	\$ -
Staff Development Training	\$ 1,000.00	\$ 2,563.75	\$ (1,563.75)	\$ -	\$ -	\$ -
Food for Adults (Not reimbursed by USDA)	\$ 16,000.00	\$ 10,995.00	\$ 5,005.00	\$ -	\$ -	\$ -
Parent Activities	\$ 12,963.00	\$ 5,700.85	\$ 7,262.15	\$ -	\$ -	\$ -
License Fees	\$ 4,000.00	\$ 248.90	\$ 3,751.10	\$ -	\$ -	\$ -
Class and CDA Fees	\$ 18,010.00	\$ 125.00	\$ 17,885.00	\$ -	\$ -	\$ -
IN KIND facility use including maintenance and repairs	\$ -	\$ -	\$ -	\$ 335,629.50	\$ -	\$ 335,629.50
Total:	\$ 1,582,889.00	\$ 1,149,294.82	\$ 433,594.18	\$ 378,683.50	\$ 28,115.53	\$ 350,567.97

***EARLY HEAD START
CHILD CARE PARTNERSHIP
(EHS-CCP)***

Early Head Start - CCP Fiscal Reports GY 22-23 as of MARCH 31, 2023

BUDGET BY CATEGORY

	TOTAL BUDGET		YTD BUDGET		YTD ACTUAL		Var (\$)	Var (%)	
PERSONNEL	\$	825,935	\$	593,539	\$	579,265	\$	14,274	2.4%
FRINGE	\$	326,027	\$	204,838	\$	227,702	\$	(22,864)	-11.2%
TRAVEL	\$	4,160	\$	4,160	\$	4,761	\$	(601)	-14.4%
EQUIPMENT	\$	-	\$	-	\$	-	\$	-	0.0%
SUPPLIES	\$	33,989	\$	22,377	\$	21,724	\$	653	2.9%
CONTRACTUAL	\$	1,854,922	\$	1,232,905	\$	1,225,301	\$	7,604	0.6%
COSA	\$	68,819	\$	23,046	\$	15,428	\$	7,618	33.1%
Blessed Sacrament	\$	363,835	\$	242,560	\$	242,560	\$	-	0.0%
Ella Austin	\$	396,912	\$	264,509	\$	264,509	\$	0	0.0%
Healy Murphy	\$	529,215	\$	352,808	\$	352,808	\$	-	0.0%
Inman Christian	\$	231,532	\$	173,574	\$	173,574	\$	-	0.0%
Seton Home	\$	99,229	\$	66,152	\$	66,152	\$	-	0.0%
YWCA	\$	165,380	\$	110,256	\$	110,256	\$	-	0.0%
OTHER	\$	57,307	\$	42,231	\$	49,318	\$	(7,087)	-16.8%
TOTAL FED BUDGET	\$	3,102,340	\$	2,100,050	\$	2,108,070	\$	(8,020)	-0.4%
NON FED SHARE/IN KIND	\$	754,459	\$	357,000	\$	356,970	\$	30	0.0%
TOTAL BUDGET	\$	3,856,799	\$	2,457,050	\$	2,465,039	\$	(7,990)	-0.3%

Variance Explanations:

Personnel Services and Fringe Benefits	(\$8.6K) due to EHS staff assisting CCP program, unexpected Retiree in March payment.
Travel	(\$0.6K) NHSA Parent & Family Conference in March 2023
Supplies	
Contractual -COSA	\$7.6.K pending Feb & Mar'23 invoices (FSA, UIW, F3Y and Children Flow).
Other	(\$7.1K) due to TXAEYC Conference fee.
Non Federal Share/In Kind	

TRACKED COSTS		YTD ALLOWED	YTD ACTUAL		
Administrative Cost		\$369,756	\$104,365		
*may not exceed 15% of Actual Expenditure; If all Federal and Nonfederal spent the maximum allowable is \$ 564,510					
TRACKED COSTS		TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Var %
Training and Technical Assistance		\$64,856	\$36,600	\$33,401	\$3,199 8.7%
(Earmarked costs)					

Procurement Card Transaction Log

YTD For the Period Ending: March 31, 2023

Date	IO	GL	Vendor	Purpose	Amount
3/31/2023	138000003456	5201025	Safe Kids	Recertification of 1 EHS-CCP Car Seat Safety Technician	\$ 55.00
Monthly Total:					\$55.00

IO	GL	GL Name	Amount
138000003456	5207010	Travel-Official - NHSA Hotel Room Reservation for Priscilla G.	\$ 1,440.84
138000003454	5201040	FBI Fingerprint background check for EHS-CCP FSW	\$ 18.00
Year to Date Total:			\$1,513.84

EHS-CCP 2022-2023 Grant Summary		TOTAL BUDGET	YEAR TO DATE				
Description	GL		Budget	Actual	Variance \$	Variance %	Encumbrance
		\$ 3,856,799.00	\$ 2,457,049.75	\$ 2,465,039.40	\$ (7,989.65)	-0.33%	\$ 485,155.69
Regular Salaries	5101010	\$ 825,935.00	\$ 593,538.96	\$ 569,054.71	\$ 24,484.25	4.13%	\$ -
Temporary Salaries	5101015	\$ -	\$ -	\$ 576.27	\$ (576.27)	0.00%	\$ -
Overtime Salaries	5101020	\$ -	\$ -	\$ 1.76	\$ (1.76)	0.00%	\$ -
Retiree Payout Sal	5101070	\$ -	\$ -	\$ 9,632.09	\$ (9,632.09)	0.00%	\$ -
Personnel Services		\$ 825,935.00	\$ 593,538.96	\$ 579,264.83	\$ 14,274.13	2.40%	\$ -
Language Skill Pay	5101050	\$ 3,000.00	\$ 1,800.00	\$ 1,450.00	\$ 350.00	19.44%	\$ -
FICA & Medicare Exp	5103005	\$ 63,185.00	\$ 41,049.71	\$ 42,629.36	\$ (1,579.65)	-3.85%	\$ -
Temp FICA & Medicare	5103007	\$ -	\$ -	\$ 49.35	\$ (49.35)	0.00%	\$ -
Life Insurance	5103010	\$ 827.00	\$ 535.61	\$ 414.51	\$ 121.10	22.61%	\$ -
Pers Leave Buy Back	5103035	\$ 10,300.00	\$ 6,666.40	\$ 12,762.05	\$ (6,095.65)	-91.44%	\$ -
Retirement Exp	5105010	\$ 102,417.00	\$ 69,730.89	\$ 76,842.56	\$ (7,111.67)	-10.20%	\$ -
Civ/In Actv Healthcr	5170040	\$ 146,298.00	\$ 85,055.31	\$ 93,553.91	\$ (8,498.60)	-9.99%	\$ -
Fringe Benefits		\$ 326,027.00	\$ 204,837.92	\$ 227,701.74	\$ (22,863.82)	-11.16%	\$ -
Travel-Official	5207010	\$ 4,160.00	\$ 4,160.00	\$ 4,760.65	\$ (600.65)	-14.44%	\$ -
Travel-Official		\$ 4,160.00	\$ 4,160.00	\$ 4,760.65	\$ (600.65)	-14.44%	\$ -
Fees to Prof Contr.	5201040	\$ 60,819.00	\$ 17,046.00	\$ 12,856.44	\$ 4,189.56	24.58%	\$ 13,852.35
Contractual Services	5202020	\$ 1,794,103.00	\$ 1,215,858.65	\$ 1,212,444.00	\$ 3,414.65	0.28%	\$ 458,572.34
BSA	5202020	\$ 363,835.00	\$ 242,560.00	\$ 242,560.00	\$ -	0.00%	\$ 90,955.00
Ella Austin	5202020	\$ 396,912.00	\$ 264,509.00	\$ 264,508.77	\$ 0.23	0.00%	\$ 99,327.23
Healy	5202020	\$ 529,215.00	\$ 352,808.00	\$ 352,808.00	\$ -	0.00%	\$ 132,306.00
Inman	5202020	\$ 231,532.00	\$ 173,573.65	\$ 173,573.65	\$ -	0.00%	\$ 57,958.35
Seton Home	5202020	\$ 99,229.00	\$ 66,152.00	\$ 66,152.00	\$ -	0.00%	\$ 24,808.00
YWCA	5202020	\$ 165,380.00	\$ 110,256.00	\$ 110,256.00	\$ -	0.00%	\$ 41,342.00
Direct	5202020	\$ 8,000.00	\$ 6,000.00	\$ 1,346.78	\$ 4,653.22	0.00%	\$ 6,885.76
TTA	5202020	\$ -	\$ -	\$ 1,225.00	\$ (1,225.00)	0.00%	\$ 4,990.00
Contractual		\$ 1,854,922.00	\$ 1,232,904.65	\$ 1,225,300.44	\$ 7,604.21	0.62%	\$ 472,424.69
Office Supplies	5302010	\$ 17,297.00	\$ 9,573.00	\$ 2,259.43	\$ 7,313.57	76.40%	\$ 445.74
Cap<5000 - Furn &Fix	5501065	\$ 3,291.00	\$ 3,291.00	\$ 4,065.80	\$ (774.80)	-23.54%	\$ 812.25
Supplies		\$ 33,989.00	\$ 22,377.00	\$ 21,723.59	\$ 653.41	2.92%	\$ 7,019.47
Education - Classes	5201025	\$ 13,917.00	\$ 12,519.00	\$ 23,004.34	\$ (10,485.34)	-83.76%	\$ -
Binding & Printing	5203060	\$ 8,000.00	\$ 6,001.00	\$ 3,871.11	\$ 2,129.89	35.49%	\$ -
Subs to Publications	5203070	\$ -	\$ -	\$ 3,069.00	\$ (3,069.00)	0.00%	\$ -
Transportation Fees	5203090	\$ 2,800.00	\$ 1,861.60	\$ 785.76	\$ 1,075.84	57.79%	\$ -
Maint - Buildings	5204050	\$ 4,052.00	\$ 2,234.82	\$ 1,417.68	\$ 817.14	36.56%	\$ 4,419.24
Cleaning Services	5204060	\$ 5,520.00	\$ 3,680.00	\$ 3,965.22	\$ (285.22)	-7.75%	\$ -
Rental of Equipment	5204070	\$ 228.00	\$ 152.00	\$ -	\$ 152.00	100.00%	\$ -
Rental Office Equip.	5205020	\$ 1,200.00	\$ 799.60	\$ -	\$ 799.60	100.00%	\$ -
Rental of Facilities	5206010	\$ -	\$ -	\$ 308.11	\$ (308.11)	0.00%	\$ -
Alarm and Sec. Serv.	5208530	\$ 3,900.00	\$ 2,600.00	\$ 2,753.80	\$ (153.80)	-5.92%	\$ -
Food	5304010	\$ 3,000.00	\$ 1,400.00	\$ 1,263.37	\$ 136.63	9.76%	\$ 1,113.59
Cell Phone Services	5403040	\$ 4,000.00	\$ 2,667.20	\$ 2,498.51	\$ 168.69	6.32%	\$ -
Wireless Data Comm.	5403510	\$ 2,000.00	\$ 1,327.20	\$ 1,062.00	\$ 265.20	19.98%	\$ -
Gas and Electricity	5404530	\$ 4,500.00	\$ 2,999.20	\$ 2,968.13	\$ 31.07	1.04%	\$ -
Water and Sewer	5404540	\$ 600.00	\$ 399.60	\$ 258.39	\$ 141.21	35.34%	\$ -
DW Other	5407032	\$ 1,000.00	\$ 1,000.00	\$ 1,311.90	\$ (311.90)	-31.19%	\$ -
Subs - Comp. Serv	5203080	\$ 2,590.00	\$ 2,590.00	\$ 463.57	\$ 2,126.43	82.10%	\$ -
Other		\$ 57,307.00	\$ 42,231.22	\$ 49,318.36	\$ (7,087.14)	-16.78%	\$ 5,711.53
In Kind Other Contrc	6602025	\$ 754,459.00	\$ 357,000.00	\$ 356,969.79	\$ 30.21	0.01%	\$ -
In Kind		\$ 754,459.00	\$ 357,000.00	\$ 356,969.79	\$ 30.21	0.01%	\$ -
Total		\$ 3,856,799.00	\$ 2,457,049.75	\$ 2,465,039.40	\$ (7,989.65)	-0.33%	\$ 485,155.69

CRRSA/ARPA

CRRSA.ARPAs Fiscal Reports GY 21-23 as of MARCH 31, 2023

BUDGET BY CATEGORY

	TOTAL BUDGET		YTD BUDGET		YTD ACTUAL		Var (\$)	Var (%)
PERSONNEL	\$	63,018	\$	27,019	\$	24,431	\$ 2,588	9.6%
FRINGE	\$	28,317	\$	8,687	\$	7,126	\$ 1,561	18.0%
TRAVEL	\$	-	\$	-	\$	-	\$ -	0.0%
EQUIPMENT	\$	-	\$	-	\$	-	\$ -	0.0%
SUPPLIES	\$	221,566	\$	161,566	\$	135,185	\$ 26,381	16.3%
CONTRACTUAL	\$	4,568,098	\$	2,525,232	\$	2,351,429	\$ 173,803	6.9%
COSA	\$	81,000	\$	30,000	\$	22,167	\$ 7,833	26.1%
Fees to Prof Contr.	\$	9,544	\$	9,544	\$	8,923	\$ 621	6.5%
EISD	\$	1,189,999	\$	235,979	\$	186,534	\$ 49,445	21.0%
SAISD	\$	1,087,000	\$	576,519	\$	546,764	\$ 29,755	5.2%
BRADY	\$	775,000	\$	485,000	\$	478,255	\$ 6,745	1.4%
BSA	\$	249,999	\$	268,144	\$	248,752	\$ 19,392	7.2%
Healy Murphy	\$	186,090	\$	180,144	\$	165,511	\$ 14,633	8.1%
Inman Christian	\$	249,999	\$	212,144	\$	194,499	\$ 17,645	8.3%
Seton Home	\$	249,999	\$	180,144	\$	165,444	\$ 14,700	8.2%
YWCA	\$	249,999	\$	108,144	\$	97,578	\$ 10,566	9.8%
COSA on behalf of Ella Austin	\$	239,469	\$	239,469	\$	237,001	\$ 2,468	1.0%
OTHER	\$	156,487	\$	136,487	\$	131,350	\$ 5,137	3.8%
TOTAL FED BUDGET	\$	5,037,486	\$	2,858,991	\$	2,649,521	\$ 209,470	7.3%
TOTAL BUDGET	\$	5,037,486	\$	2,858,991	\$	2,649,521	\$ 209,470	7.3%

Variance Explanations:

Personnel Services and Fringe Benefits	\$4.1k Staff working HS.
Travel	
Supplies	\$26.3k pending receipt of invoices (Halo, Cintas, Lakeshore).
Contractual	
-COSA	\$183k Pending receipt of EISD/SAISD/childcare invoices.
Other	

TRACKED COSTS	YTD ALLOWED	YTD ACTUAL
Administrative Cost	\$397,428	\$374

*may not exceed 15% of Actual Expenditure; If all Federal and Nonfederal spent the maximum allowable is \$ 755,623

Procurement Card Transaction Log

YTD For the Period Ending: MARCH 31, 2023

Date	IO	GL	Vendor	Purpose	Amount
			No Additional P-Card Purchases in March 2023		
Monthly Total:					\$0.00

IO	GL	GL Name	Amount
138000003182	5201040	Fees to Professional Contractors	\$ 72.00
138000003182	5304010	Food	\$ 355.00
Year to Date Total:			\$427.00

CRRSA.ARP 2021-2023 Grant Summary		TOTAL BUDGET	YEAR TO DATE				
Description	GL		Budget	Actual	Variance \$	Variance %	Encumbrance
		5,037,486	2,858,991	2,649,521	209,470	7.33%	2,278,651
Regular Salaries	5101010	63,018	27,019	24,301	2,717	10.06%	0
Overtime Salaries	5101020	0	0	130	(130)	0.00%	0
Shift Differential	5101040	0	0	0	0	0.00%	0
Personnel Services		63,018	27,019	24,431	2,588	10.06%	0
Language Skill Pay	5101050	700	70	50	20	28.57%	0
FICA & Medicare Exp	5103005	5,323	2,323	1,648	674	29.03%	0
Life Insurance	5103010	21	21	6	15	73.56%	0
Retirement Exp	5105010	8,741	3,741	3,197	544	14.55%	0
Civln Actv Healthcr	5170040	13,532	2,532	2,225	307	12.14%	0
Fringe Benefits		28,317	8,687	7,126	1,561	17.97%	0
Fees to Prof Contr.	5201040	9,544	9,544	8,923	621	6.50%	4,683
Contractual-Subrecip	5202040	2,276,999	812,498	733,298	79,200	55.63%	1,543,701
EISD	5202040	1,189,999	235,979	186,534	49,445	20.95%	1,003,465
SAISD	5202040	1,087,000	576,519	546,764	29,755	5.16%	540,236
Contractual Services	5202020	2,281,555	1,703,190	1,609,208	93,982	22.12%	537,852
COSA	5202020	81,000	30,000	22,167	7,833	26.11%	9,400
Brady Building	5202020	775,000	485,000	478,255	6,745	1.39%	211,684
BSA	5202020	249,999	268,144	248,752	19,392	7.23%	0
Healy Murphy	5202020	186,090	180,144	165,511	14,633	8.12%	0
Inman	5202020	249,999	212,144	194,499	17,645	8.32%	0
Seton Home	5202020	249,999	180,144	165,444	14,700	8.16%	0
YWCA	5202020	249,999	108,144	97,578	10,566	9.77%	0
COSA on behalf of Ella Austin	5202020	239,469	239,469	237,001	2,468	1.03%	2,468
Contractual		4,568,098	2,525,232	2,351,429	173,803	6.88%	2,086,236
Office Supplies	5302010	\$5,329.76	\$5,329.76	1912.17	\$3,417.59	64.12%	0
Tools & Apparatus	5304050	0	0	(0)	0	0.00%	0
Other Commodities	5304080	186,830	126,830	66,610	60,221	47.48%	87,969
Cap<5000 - Comp Equ.	5501000	1,672	1,672	2,557	(886)	-52.99%	0
Cap<5000 - Other Imp	5501045	16,075	16,075	16,071	4	0.03%	0
Cap<5000 - M&E Other	5501055	6,616	6,616	8,141	(1,525)	-23.05%	58,954
Cap<5000 - Furn &Fix	5501065	5,044	5,044	39,894	(34,851)	-691.00%	23,033
Supplies		221,566	161,566	135,185	26,381	16.33%	169,957
Education - Classes	5201025	0	0	75	(75)	0.00%	0
Legal Expenses	5201050	0	0	38	(38)	0.00%	0
Adv and Publications	5203040	46,100	26,100	21,349	4,751	18.20%	9,428
Binding & Printing	5203060	36,849	36,849	38,146	(1,297)	-3.52%	0
Transportation Fees	5203090	201	201	0	201	100.00%	0
Maint - Buildings	5204050	0	0	498	(498)	0.00%	600
Mail and Parcel Post	5205010	0	0	170	(170)	0.00%	0
Rental of Facilities	5206010	0	0	0	0	0.00%	0
Food	5304010	355	355	355	0	0.00%	2,869
Cell Phone Services	5403040	1,233	1,233	146	1,087	88.12%	133
Wireless Data Comm.	5403510	\$1,170	\$1,170	\$0	\$1,170	100.00%	0
Software Licenses	5404520	51,428	51,428	51,428	0	0.00%	0
Cap Admin Costs - Direct	5402030	0	0	301	(301)	0.00%	0
Cap Admin Costs - Indirect	5402050	0	0	73	(73)	0.00%	0
Relocation Expenses	5407060	19,151	19,151	18,771	380	1.99%	9,429
Other		156,487	136,487	131,350	5,137	3.76%	22,459
Total		5,037,486	2,858,991	2,649,521	209,470	7.33%	2,278,651

EHS/*HEAD START*

EHS/HS Fiscal Reports GY 23-24 as of March 31, 2023

BUDGET BY CATEGORY

	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Variance	Var %
PERSONNEL	\$5,172,684	\$882,518	\$867,029	\$15,490	1.8%
FRINGE	\$2,101,637	\$343,703	\$338,891	\$4,812	1.4%
TRAVEL	\$32,447	\$500	\$853	(\$353)	-70.7%
SUPPLIES	\$68,598	\$5,079	\$4,165	\$914	18.0%
EQUIPMENT	\$75,000	\$0	\$0	\$0	0.0%
CONTRACTUAL	\$20,407,513	\$8,500	\$17,708	(\$9,208)	-108.3%
COSA	\$256,338	\$8,500	\$17,708	(\$9,208)	-108.3%
Edgewood	\$6,273,806	\$0	\$0	\$0	0.0%
San Antonio ISD	\$13,524,149	\$0	\$0	\$0	0.0%
SAMH/UIW	\$353,220	\$0	\$0	\$0	0.0%
FACILITIES/CONSTRUCTION	\$0	\$0	\$0	\$0	0.0%
OTHER	\$411,653	\$100,022	\$119,964	\$ (19,943)	-19.9%
TOTAL FEDERAL BUDGET	\$28,269,532	\$1,340,322	\$1,348,610	(\$8,288)	-0.6%
Non Federal/In Kind	\$7,067,383	\$ -	\$13	(\$13)	0.0%
TOTAL BUDGET*	\$35,336,915	\$1,340,322	\$1,348,623	(\$8,301)	-0.6%

Variance Explanations:

Personnel Salaries	
Fringe Benefits	
Travel	(\$353) Two trips expensed in March.
Supplies	\$914 Expected supplies processed in April.
Contractual	
- COSA	(\$9.2K) More expenses than budgeted for March (Texas A&M Institute, NTA and Solis Translation).
- SAISD/EISD	
- SAMH/UIW	
Other	(\$19K) Binding & Printing more than expected, duplicated JE reversed in April.
Non Federal/In Kind	

TRACKED COSTS	TOTAL BUDGET	YTD ALLOWED	YTD ACTUAL		
Administrative Cost	\$5,300,537	\$202,294	\$	235,669.32	
(may not exceed 15% of Actual Expenditure)					
TRACKED COSTS	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	VARIANCE	%
Training and Technical Assistance**	\$277,322	\$20,990	\$	20,628.30	\$362 1.7%

**Earmarked Costs - \$11,193 T&TA allocated to Edgewood ISD and \$32,311 T&TA allocated to San Antonio ISD.

Early Head Start/Head Start GY 2023-2024

GRANT SUMMARY		TOTAL BUDGET	YEAR TO DATE			
Description	GL		Budget	Actual	Variance \$	Variance %
		\$ 35,336,915	\$ 1,340,322	\$ 1,348,623	\$ (8,301)	-0.62%
Regular Salaries	5101010	\$ 5,170,669	\$ 882,518	\$ 867,029	\$ 15,490	1.76%
Overtime Salaries	5101020	\$ 2,000.00	\$ -	\$ -	\$ -	0.00%
Personnel Services		\$ 5,172,684	\$ 882,518	\$ 867,029	\$ 15,490	1.76%
Language Skill Pay	5101050	\$ 22,560	\$ 200	\$ 2,300	\$ (2,100)	-1050.00%
FICA & Medicare Exp	5103005	\$ 395,141	\$ 67,622	\$ 64,720	\$ 2,901	4.29%
Life Insurance	5103010	\$ 523	\$ 883	\$ 635	\$ 247	28.01%
Pers Leave Buy Back	5103035	\$ 70,500	\$ -	\$ -	\$ -	0.00%
Transportation Allow	5103056	\$ -	\$ -	\$ -	\$ -	0.00%
Cell Phone Reimburse	5103105	\$ -	\$ -	\$ -	\$ -	0.00%
Retirement Exp	5105010	\$ 683,657	\$ 107,903	\$ 119,180	\$ (11,277)	-10.45%
Civiln Actv Healthcr	5170040	\$ 929,256	\$ 167,095	\$ 152,054	\$ 15,041	9.00%
Fringe Benefits		\$ 2,101,637	\$ 343,703	\$ 338,891	\$ 4,812	1.40%
Travel-Official	5207010	\$ 32,447	\$ 500	\$ 853	\$ (353)	-70.69%
Travel-Official		\$ 32,447	\$ 500	\$ 853	\$ (353)	-70.69%
Fees to Prof Contr.	5201040	\$ 94,267	\$ 3,500	\$ 7,441	\$ (3,941)	-112.61%
Contractual Services	5202020	\$ 198,047	\$ 5,000	\$ 10,267	\$ (5,267)	-105.34%
Contractual - Subrecipients	5202040	\$ 19,841,459	\$ -	\$ -	\$ -	0.00%
EISD	5202020	\$ 6,273,806	\$ -	\$ -	\$ -	0.00%
SAISD	5202020	\$ 13,524,149	\$ -	\$ -	\$ -	0.00%
UIW	5202020	\$ 79,480	\$ -	\$ -	\$ -	0.00%
SAMH	6102100	\$ 273,740	\$ -	\$ -	\$ -	0.00%
Direct	5202020	\$ 5,300	\$ -	\$ 232	\$ (232)	0.00%
TTA	5202020	\$ 113,267	\$ 5,000	\$ 10,267	\$ (5,267)	-105.34%
Contractual		\$ 20,407,513.00	\$ 8,500	\$ 17,708	\$ (9,208)	-108.33%
Office Supplies	5302010	\$ 39,947	\$ 3,850	\$ 3,716	\$ 134	3.47%
Other Commodities	5304080	\$ 14,000	\$ 979	\$ -	\$ 979	100.00%
Cap<5000 - Comp Equ.	5501000	\$ 9,651	\$ 250	\$ 448	\$ (198)	-79.39%
Cap<5000 - M&E Other	5501055	\$ 2,500	\$ -	\$ -	\$ -	0.00%
Cap<5000 - Furn &Fix	5501065	\$ 2,500	\$ -	\$ -	\$ -	0.00%
Supplies		\$ 68,598	\$ 5,079	\$ 4,165	\$ 914	18.00%
M&E Auto(BudgetOnly)	5709090	\$ 75,000.00	\$ -	\$ -	\$ -	0.00%
Equipment	5701050	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment		\$ 75,000.00	\$ -	\$ -	\$ -	0.00%
Education - Classes	5201025	\$ 92,700	\$ 10,840	\$ 17,697	\$ (6,857)	-63.26%
Adv and Publications	5203040	\$ 2,443	\$ 610	\$ 2,900	\$ (2,290)	-375.41%
Binding & Printing	5203060	\$ 31,000	\$ 2,633	\$ 27,328	\$ (24,694)	-937.76%
Subs to Publications	5203070	\$ 1,000	\$ 283	\$ 315	\$ (32)	-11.18%
Transportation Fees	5203090	\$ 8,669	\$ 1,428	\$ 818	\$ 611	42.75%
Maint & Rep - Cmrcl	5204020	\$ 1,067	\$ -	\$ 12	\$ (12)	0.00%
Maint - Buildings	5204050	\$ 21,898	\$ 3,650	\$ 3,171	\$ 479	13.13%
Cleaning Services	5204060	\$ 76,031	\$ 10,336	\$ 6,900	\$ 3,436	33.24%
Rental of Equipment	5204070	\$ -	\$ -	\$ -	\$ -	0.00%
Maint.- Repair Auto	5204090	\$ 1,800	\$ -	\$ -	\$ -	0.00%
Mail and Parcel Post	5205010	\$ 1,500	\$ 125	\$ 11	\$ 114	91.39%
Rental Office Equip.	5205020	\$ 10,000	\$ 125	\$ -	\$ 125	100.00%
Alarm and Sec. Serv.	5208530	\$ 2,080	\$ 147	\$ -	\$ 147	100.00%
M&R Parts Automotive	5301020	\$ 1,500	\$ -	\$ -	\$ -	0.00%
Food	5304010	\$ 12,700	\$ 1,633	\$ 2,324	\$ (691)	-42.29%
Cell Phone Services	5403040	\$ 32,051	\$ 4,941	\$ -	\$ 4,941	100.00%
Wireless Data Comm.	5403510	\$ 12,451	\$ 2,119	\$ 63	\$ 2,057	97.05%
Motor Fuel and Lub.	5403545	\$ 2,600	\$ -	\$ 171	\$ (171)	0.00%
Gas and Electricity	5404530	\$ 30,271	\$ 4,666	\$ 2,649	\$ 2,017	43.23%
Water and Sewer	5404540	\$ 3,104	\$ 485	\$ 201	\$ 284	58.52%
DW Other	5407032	\$ 3,000	\$ -	\$ 115	\$ (115)	0.00%
Subs - Comp. Serv	5203080	\$ 58,453	\$ 56,000	\$ 55,138	\$ 862	1.54%
Relocation Expenses	5407060	\$ 5,000	\$ -	\$ -	\$ -	0.00%
Cap<5000 - M&E Auto	5501050	\$ -	\$ -	\$ -	\$ -	0.00%
Other		\$ 411,653	\$ 100,022	\$ 119,964	\$ (19,943)	-19.94%
In Kind Salaries	6501010	\$ 190,011	\$ -	\$ -	\$ -	0.00%
In Kind Social Security	6503005	\$ 14,536	\$ -	\$ -	\$ -	0.00%
In Kind Life Insurance	6503010	\$ 190	\$ -	\$ -	\$ -	0.00%
In Kind - Flex Benefit	6504030	\$ 24,353	\$ -	\$ -	\$ -	0.00%
In Kind TMRS	6505010	\$ 10,644	\$ -	\$ -	\$ -	0.00%
In Kind Other Contrc	6602025	\$ 6,827,649	\$ -	\$ 13	\$ (13)	0.00%
In Kind		\$ 7,067,383	\$ -	\$ 13	\$ (13)	0.00%
Total		\$ 35,336,914.83	\$ 1,340,322	\$ 1,348,623	\$ (8,301)	-0.62%

Procurement Card Transaction Log

For the Period Ending: March 31, 2023

Date	IO	GL	Vendor	Purpose	Amount
3/16/2023	138000003502	5201025	National Child Passenger Safety	3 Recertification Fees for CPST	\$165.00
3/16/2023	138000003502	5201040	FBI.gov	7 FBI Background check	\$126.00
Monthly Total:					\$291.00

IO	GL	Account Name	Amount
Year to Date Total:			\$291.00



City of San Antonio

Agenda Memorandum

File Number:
23-191362

Agenda Item Number: 9

Agenda Date: April 18, 2023

In Control: Head Start Policy Council Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review of Head Start, EHS, and EHS-CCP Monthly Program Report

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act 642(d)(2)(A-E) requires the program share accurate and regular information with the governing body and in accordance with the Head Start Act Sec 642(c)(1)(E). The report includes a status on the monthly program report, activities for the programs for the month of March 2023.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

Review of Head Start, EHS, and EHS-CCP Monthly Program Report



HEAD START



Head Start Monthly Report to Policy Council March 2023

Indicators	EISD	SAISD	Program Total
Enrollment			
Funded Enrollment	777	2,243	3,020
End of Month as reported to the Office of Head Start	687	1,949	2,636
YTD Enrollment	755	2,239	2,994
Enrollment Turnover	0.7%	1.6%	1.4%
Number of Days to Fill a Vacancy	19	13	15
Waiting List	29	21	50
Income Eligible <100%	48%	40%	42%
Over Income 101-130%	12%	8%	9%
Over Income 131% +	8%	7%	7%
Foster	2%	1%	1%
Homeless	6%	12%	11%
Public Assistance (TANF, SSI, SNAP)	24%	31%	29%
Average Daily Attendance	88%	92%	91%
Disability Enrollment			
Percent (#) of enrolled children with a disability (based on funded enrollment)	12.61%	14.31%	13.87%
Food Reports			
Meals Served	0	56,156	56,156
Snacks Served	0	28,157	28,157
Special Diets	41	107	148
Education Services - Complete			
1st Home Visit (Benchmark Due Date: EISD-10/7/22; SAISD-10/14/22)	99%	93%	94%
2nd Home Visit (Benchmark Due Date: 3/28/2023)	89%	84%	85%
1st Parent Conference (Benchmark Due Date: 12/16/2022)	96%	88%	90%
2nd Parent Conference (Benchmark Due Date: 5/31/2023)	0%	0%	0%
Family Engagement Services - Complete			
Family Assessments BOY (Benchmark Due Date: 12/23/2022)	95%	92%	93%
Family Assessments EOY (Benchmark Due Date: EISD-6/14/23; SAISD-6/8/23)	0%	0%	0%
Family Meeting Home Visits (Benchmark Due Date: EISD-8/15/23; SAISD-8/26/23)	98%	98%	98%
Mental Health Services - Complete			
Mental health consultation was provided (by a mental health professional)	15	41	56
Mental health consultation was provided (by a licensed mental health professional)	4	9	13
Education Screenings - Complete			
ASQ - 3 Developmental (Benchmark Due Date: EISD-9/21/22; SAISD-9/29/22)	98%	90%	92%
ASQ - SE Behavioral (Benchmark Due Date: EISD-9/21/22; SAISD-9/29/22)	97%	89%	92%
Health Screenings - Complete			
Nutrition Assessment	100%	99%	99%
TB Questionnaire	100%	99%	99%
Hearing Screening	98%	99%	99%
Vision Screening	98%	99%	99%
Blood Pressure	97%	99%	98%
Growth Assessment	98%	99%	98%
Lead Test	37%	70%	61%
Physical Exams	96%	90%	91%
Dental Exams	95%	92%	93%

EARLY HEAD START



Early Head Start Monthly Report March 2023

Indicators	Center Based	Home Based	TOTAL
Enrollment			
Funded Enrollment	104	24	128
End of Month as reported to the Office of Head Start	86	11	97
YTD Enrollment	98	16	114
Enrollment Turnover	6%	33%	11%
Number of Days to fill a vacancy	0	24	24
Waiting List	65	0	65
Income Eligible <100%	49%	0%	42%
Over Income 101-130%	4%	25%	7%
Over Income 131% +	1%	6%	2%
Foster	0%	0%	0%
Homeless	23%	6%	21%
Public Assistance	22%	63%	28%
Average Daily Attendance (TANF, SSI, SNAP)	92%	N/A	92%
Disability Enrollment			
Percent (#) of enrolled children with a disability	10%	4%	9%
Food Reports			
Meals Served	2,503	0	2,503
Snacks Served	1168	0	1,168
Special Diets	13	0	13
Education Services- Complete			
1st Home Visit (Benchmark Due Date: 09/28/2022)	98%	0%	98%
2nd Home Visit (Benchmark Due Date: 03/21/2023)	85%	0%	85%
1st Parent Conference (Benchmark Due Date: 12/16/2022)	87%	0%	87%
2nd Parent Conference (Benchmark Due Date: 06/01/2023)	0%	0%	0%
Family Engagement Services- Complete			
Family Assessments BOY (Benchmark Due Date: Center-based 11/30/22; Home-based 11/11/22)	97%	86%	99%
Family Assessments EOY (Benchmark Due Date: Center-based 5/31/23; Home-based 6/7/23)	0%	0%	0%
Family Meeting Home Visit	100%	100%	100%
Mental Health Services- Complete			
Mental health Consultation (provided by licensed mental health professional)	52	0	52
Wellness Services Support (Referral/ Resource)	0	0	0
Education Screenings- Complete			
ASQ - 3 Developmental (Benchmark Due Date: Center-based 9/21/22; Home-based 8/10/22)	100%	80%	90%
ASQ - SE2 Behavioral (Benchmark Due Date: Center-based 9/21/22; Home-based 8/10/22)	100%	80%	90%
Health Screenings- Complete			
Health History	100%	100%	100%
Nutrition Assessment	100%	100%	100%
TB Questionnaire	100%	100%	100%
Hearing Screening	99%	70%	85%
Vision Screening	98%	80%	89%
Hemoglobin Test	28%	20%	24%
Lead Test	58%	30%	44%
Well-Child Exams (90-day requirement)	93%	80%	87%
Well-Child Exams	67%	20%	44%
Dental Exams	83%	10%	47%

***EARLY HEAD START
CHILD CARE PARTNERSHIP
(EHS-CCP)***



**Early Head Start-Child Care Partnership
Monthly Report to Policy Council
March 2023**

Indicators	BSA	Ella Austin	Healy Murphy	Inman	Seton Home	YWCA	TOTAL
Enrollment							
Funded Enrollment	44	48	64	28	12	20	216
End of Month as reported to the Office of Head Start	44	48	64	28	12	20	216
YTD Enrollment	47	62	72	36	19	23	259
Enrollment Turnover	6%	23%	11%	22%	37%	13%	17%
Number of Days to fill a vacancy	0	9	13	0	0	0	12
Waiting List	65	60	85	90	0	79	379
Income Eligible <100%	45%	34%	38%	36%	16%	26%	35%
Over Income 101-130%	9%	5%	4%	8%	0%	0%	5%
Over Income 131% +	2%	2%	6%	0%	0%	17%	4%
Foster	2%	0%	7%	0%	0%	4%	3%
Homeless	19%	26%	17%	31%	79%	39%	27%
Public Assistance (TANF, SSI, SNAP)	23%	34%	9%	25%	5%	13%	26%
Average Daily Attendance	95%	82%	80%	83%	88%	91%	84%
Disability Enrollment							
Percent (#) of enrolled children with a disability	11%	2%	6%	14%	0%	10%	7%
Food Reports							
Meals Served	1,752	1,430	2,072	1,079	236	780	7,349
Snacks Served	876	680	1,002	527	113	390	3,588
Special Diets	9	7	18	11	10	6	61
Education Services- Complete							
1st Home Visit (Benchmark Due Date: 9/28/2022)	100%	98%	98%	96%	100%	100%	99%
2nd Home Visit (Benchmark Due Date: 4/5/2023)	98%	89%	74%	0%	75%	100%	75%
1st Parent Conference (Benchmark Due Date: 1/6/2023)	98%	91%	92%	93%	75%	100%	93%
2nd Parent Conference (Benchmark Due Date: 6/27/2023)	0%	0%	0%	0%	0%	0%	0%
Family Engagement Services- Complete							
Family Assessments BOY (Benchmark Due Date: 11/30/2022)	100%	95%	100%	96%	100%	100%	98%
Family Assessments EOY (Benchmark Due Date: 5/31/2023)	0%	0%	0%	0%	0%	0%	0%
Family Meeting Home Visit	100%	100%	100%	100%	100%	100%	100%
Mental Health Services- Complete							
Mental health Consultation (provided by licensed mental health professional)	39	36	39	33	9	24	180
Wellness Services Support (Referral/ Resource)	16	6	6	13	4	8	53
Education Screenings- Complete							
ASQ - 3 Developmental	100%	98%	98%	96%	100%	100%	99%
ASQ - SE2 Behavioral	100%	98%	98%	96%	100%	100%	99%
Health Screenings- Complete							
Health History	100%	100%	100%	100%	100%	100%	100%
Nutrition Assessment	100%	100%	100%	100%	100%	100%	100%
TB Questionnaire	100%	100%	100%	100%	100%	100%	100%
Hearing Screening	100%	98%	100%	96%	83%	100%	96%
Vision Screening	100%	97%	100%	100%	83%	100%	97%
Hemoglobin Test	45%	21%	38%	35%	33%	30%	34%
Lead Test	63%	55%	62%	67%	25%	60%	55%
Well-Child Exams (90-day requirement)	100%	98%	100%	100%	100%	100%	100%
Well-Child Exams	82%	40%	73%	89%	100%	75%	77%
Dental Exams	98%	89%	89%	89%	75%	100%	90%



City of San Antonio

Agenda Memorandum

File Number:
23-191363

Agenda Item Number: 10

Agenda Date: April 18, 2023

In Control: Head Start Policy Council Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review of Head Start Program Monitoring

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act 641A requires the program to provide ongoing monitoring and continuous improvement information on the Head Start Program. The systems highlight the importance of using ongoing monitoring to ensure programs are making the necessary adjustments to realize their goals and objectives. The expectation is that programs share their ongoing monitoring data with

staff, Policy Councils, and governing bodies to engage them in all aspects of the program planning process.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

Review of Head Start Program Monitoring





City of San Antonio Head Start Program Monitoring Report – March 2023

The City of San Antonio Head Start Program has developed a comprehensive and thorough approach to monitoring our programs for non-compliances and areas of concern. Once identified, a timeline is developed, training and technical assistance is given, and corrective action plans are implemented to correct systemic issues so that areas of weaknesses are strengthened. Follow-up monitoring events are conducted to ensure that the program has been successful in implementing corrections.

The following is a summary of findings during the time period indicated above:

Monitoring Projects Conducted (*Project is either still in progress OR has ended, but report has not yet been officially submitted to providers*):

Family & Community Support
Human Resources Review
ERSEA Attendance
45-Day Health Screening

Monitoring Projects Completed (*Project ended and report was officially submitted to providers*):

Disabilities Review
Health Review
45-Day Education Screening

Areas of Non-Compliance (*Systemic or substantial issue or concern in meeting performance standards or policies*):

Health Review:

Non-compliances noted for this review:

- Files did not have a completed TB Questionnaire and an event in ChildPlus in accordance with the ChildPlus Data Entry Guide.
- Files did not have documentation reflecting that a High Blood Pressure packet was given to parent according to the ChildPlus Data Entry Guide.
- Files did not have documentation reflecting that a Head Start Nutrition packet was given to parent according to the ChildPlus Data Entry Guide.
- Files did not have documentation reflecting that a Head Start Nutrition packet was given to parent within 30 school days after the screening.

Areas of Concern (*Individual incident(s) that fail to meet performance standard or policy*):

Disabilities Review:

Concerns noted during this review:

- Teacher was unable to explain and provide evidence that the progress of the children in her classroom was monitored and documented.
- The parent consent form was not scanned into ChildPlus.

Health Review:

Concerns noted for this review:

- No documented evidence of an up to date/non-expired physical/well-child exam.
- There was no documented evidence that child had an ongoing source of continuous, accessible health care and health insurance coverage.
- No documented evidence in ChildPlus that follow-up with parents occurred once a month to bring the child up to date.
- No documented evidence that a physical/well-child exam was received within 90 calendar days of the current program year.
- No documented evidence that a Head Start Blood Pressure packet (HBP) was given to the parent within 30 school days after the screening.

45-Day Education Screening:

Concerns noted for this review:

- The ASQ:SE-2 and ASQ-3 tools were not properly completed.
- There is no evidence that the ASQ:SE-2 and ASQ-3 tools were completed.
- The information entered in the ChildPlus module did not match the information on the ASQ-3 and/or the ASQ:SE-2 Information Summary page.
- There was no evidence that the ASQ:SE-2 was completed within 45 calendar days after the child first attended the program.
- The correct follow-up action taken was not documented according to the ChildPlus Data Entry Guide.
- The correct ASQ-3 and/or ASQ:SE-2 event date was not entered into ChildPlus.

For more information:

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City of San Antonio

Agenda Memorandum

File Number:
23-191364

Agenda Item Number: 11

Agenda Date: April 18, 2023

In Control: Head Start Policy Council Meeting

DEPARTMENT: Department of Human Services

DEPARTMENT HEAD: Melody Woosley

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Review of EHS and EHS-CCP Program Monitoring

SUMMARY:

This item presents the following from the Department of Human Services (DHS) Head Start, Early Head Start, and Early Head Start-Child Care Partnership programs for action by the Head Start Policy Council.

BACKGROUND INFORMATION:

The Head Start Act 641A requires the program to provide ongoing monitoring and continuous improvement information on the Early Head Start and EHS-CCP Program. The systems highlight the importance of using ongoing monitoring to ensure programs are making the necessary adjustments to realize their goals and objectives. The expectation is that programs share their

ongoing monitoring data with staff, Policy Councils, and governing bodies to engage them in all aspects of the program planning process.

ISSUE:

Rules and regulations for the Head Start, Early Head Start, and Early Start-Child Care Partnership grants as set forth by the U.S. Department of Health and Human Services (HHS) require the Head Start Policy Council to review programmatic actions to oversee certain key responsibilities.

FISCAL IMPACT:

There is no anticipated impact to the general fund as a result of these actions.

ALTERNATIVES:

The review of the items included in this memorandum are required for program compliance with U.S. Department of Health and Human Services rules and regulations for Head Start, Early Head Start, and Early Head Start- Child Care Partnership programs.

RECOMMENDATION:

Staff will present a briefing on this item subject to possible action by the HSPC Committee. Staff recommends review and approval of the items included in this memorandum.

Review of EHS and EHS-CCP Program Monitoring





City of San Antonio Head Start Program

Monitoring Report – March 2023

The Early Head Start (EHS) Program has developed a comprehensive and thorough approach to monitoring for non-compliances and areas of concern. Once identified, a timeline is developed, training and technical assistance is given, and corrective action plans are implemented to correct systemic issues, so areas of weakness are not continued in the future. Follow-up monitoring events are conducted to ensure that the program has been successful in implementing corrections.

The following is a summary of findings for the during the time indicated above:

<p>Monitoring Projects Conducted:</p> <p><u>Midyear Health & Safety Screener</u></p> <ul style="list-style-type: none"> • YWCA <p><u>Unannounced Safe Environment Visits</u></p> <ul style="list-style-type: none"> • BSA • Healy Murphy <p><u>Education Child File, Manager Interview and Site Visits</u></p> <p><u>Family and Community PCC Meetings, Activities and Events</u></p>	<p>March 2023</p>
<p>Non-Compliances –</p> <p>There were no non-compliances noted that showed a systemic concern in meeting performance standards or policy relating to the Safe Environment service area.</p>	
<p>Areas of Concern (Individual incident(s) that fail to meet performance standard or policy):</p> <p><u>Unannounced Safe Environment Visit</u></p> <ul style="list-style-type: none"> • Toothbrush process not completed accurately <p><u>Education Review</u></p> <ul style="list-style-type: none"> • (60) files, (1) Manager Interview and (14) Classroom site visits were reviewed with noted findings regarding classroom documentation and ChildPlus data entry <p><u>Family and Community PCC Meetings, Activities and Events</u></p> <ul style="list-style-type: none"> • Reviewed documentation of Parent Surveys, PCC agenda, sign in sheets, Parent Engagement Monthly Activity Reports and community resources for 7 sites with one noted finding regarding data entry 	
<p>Follow-up Activities:</p> <p>EHS Child Care Director's will provide corrective action responses and evidence supporting the actions taken in the ChildPlus Data System. Follow up verification will be completed once CAP responses are entered to close the monitoring projects. Monitors will follow up on CAP responses for Education and Family and Community review.</p>	



For more detailed information:

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