

***Approval of Budget
Amendment for the
2023-2024 Head Start
and Early Head Start
Budget***



The City of San Antonio’s Department of Human Services Head Start Division is requesting approval to submit a budget revision to accomplish the following items:

- **Reallocate funds previously allocated for the purchase of a Vehicle in the amount of \$75,000.**
 - Item is designated as Equipment, any adjustments to equipment require formal approval from Policy Council and the Office of Head Start.
 - Our Vendor has indicated the vehicles are on extended backorder and will not be available for purchase this program year.

- **Reallocate funds previously allocated to the San Antonio Independent School District in the amount of \$200,000.**
 - SAISD has informed Head Start of a significant variance of funds because of vacancies in their staff over the past couple of months.
 - SAISD has requested these funds be reallocated to be utilized to purchase materials and supplies, as well as provide retention incentives to personnel.
 - SAISD has also agreed to relinquish \$200,000 of these funds back to COSA Head Start for utilization by the City.

- **Reallocation of these funds will primarily be utilized to offset increased personnel costs incurred by the City of San Antonio for Head Start Staff.**
 - At the start of FY24, City Council had authorized an across-the-board increase of 4% for all salaries, additionally the City has begun an attempt to correct compression of staff salaries by reviewing individual positions and titles, and adjusting their compensation within their positions pay range based on cumulative experience in that position. This adjustment has increased salaries significantly for several our Head Start staff.
 - Additionally, Fringe Benefits have increased as well, with an increase in Health Premiums and Retirement.
 - Reallocation of these funds will help offset the increase incurred this program year.

- **Seek approval to purchase Spot Vision Machines for SAISD**
 - Items have an individual value more than \$5,000 per unit, prior approval from the Office of Head Start is required.
 - Each item is valued at around \$8,000 per unit, SAISD is requesting to purchase six units.