

City of San Antonio



AGENDA Head Start Policy Council

Tuesday, February 25, 2020

6:15 PM

**1227 Brady Blvd., San Antonio
Texas 78207**

A MEETING OF THE DEPARTMENT OF HUMAN SERVICES HEAD START POLICY COUNCIL WILL BE HELD IN THE HEAD START OFFICE, 1227 BRADY BLVD, SAN ANTONIO, TEXAS 78207 ON TUESDAY, FEBRUARY 25, 2020, AT 6:15 P.M., TO CONSIDER THE FOLLOWING MATTERS:

Call to Order

Meeting Minutes

1. Approval of January 28, 2020 Meeting Minutes

Public Comments

Correspondence

2. ACF-PI-20-01 The U.S. Department of Health and Human Services' Secretary Azar Lowers Head Start Service Duration Requirement to 45%
3. 2020-2021 Head Start Notice of Award

Briefing and Possible Action

4. 2020-2021 Head Start Program Recruitment Plan for Approval
5. EHS-CCP Classroom Assessment Scoring System CLASS for Review
6. Head Start Alignment to Parent, Family, and Community Engagement Framework and Goal Outcomes for Review
7. City of San Antonio Status of Poverty Report

8. Monthly Program Report

9. Fiscal Report

Governing Body

Announcements

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 y servicios y interpretes para los sordos se deben pedir con cuarenta y ocho [48] horas de anticipación al la reunión. Para asistencia llamar a (210) 206 - 5500.

DEPARTMENT OF HUMAN SERVICES HEAD START MISSION STATEMENT

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

MEETING MINUTES



HEAD START POLICY COUNCIL MEETING

January 28, 2020

6:15 P.M.

HEAD START OFFICE

Members Present	San Antonio Independent School District (SAISD): Naomi Castellanos, Becky Maldonado Edgewood Independent School District (EISD): Jessica Ruiz, Yvanimarie DeJesus Community Representative: Jeremiah Rivera, Alice Alvarez
Members Absent	SAISD: Joe Betty Garcia EHS-CCP (East) Tanya Bocanegra EHS-CCP (West) Rosalinda Huereca Pena
Alternate Members Present	SAISD: Melinda Pena, Josefina Macias, Nancy Gallegos, Meeta Helms EISD: Araceli Elena Martinez, Rebeca Anguiano EHS- CCP East: Christian Charles EHS-CCP West: Janice Garcia

I. CALL TO ORDER

2019-2020 Vice-Chair, Ms. Naomi Castellanos called the meeting to order at 6:19 p.m.

Vice Chair, Ms. Naomi Castellanos reported staff requested to postpone item number ten (10) on the agenda 2019-2020 Head Start Program Recruitment Plan for approval until the February 25, 2020 meeting.

II. MEETING MINUTES

Motion: Ms. Jessica Ruiz moved to approve the December 17, 2019 meeting minutes.

Seconded (2nd): Ms. Janice Garcia

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

III. CORRESPONDENCE

Mrs. Audrey Jackson Head Start Administrator, presented on five correspondence issues. The first correspondence was a program instruction entitled ACF-PI-19-02 Administrative Simplification for consolidating Head Start Grants. Many programs have multiple program grants. Head Start has proposed that grants can be consolidated however with our Head Start and Early Head Start- CCP Program this would not change for us in our program situation.

The second item of correspondence was the Classroom Assessment Scoring System (CLASS) Monitoring Review Notification. The Head Start program has three different types of federal monitoring reviews, the first one is a Focus Area I which occurs during the first year of the grant and we just completed in December. The second is the Focus Area II, and it will be conducted in year three of the grant. The third review will be in February on the Classroom Assessment Monitoring, and will review the week of

February 24th 2020. Sixty (60) percent of our classes will be reviewed. This information is used to determine whether the program will need to re-compete for the next grant.

HSPC Member Christian Charles, wanted clarification on the scoring and the parameters and the explanation if they program would need to re-compete, and information about the bottom ten (10) percent. He then asked what our score was the last time we had a review. Mrs. Mica Clark-Peterek explained our last review was in 2014. She will send the scores to all HSPC Members the data that will list the data collected from our last review. Mrs. Jackson also explained that in addition to the federal review our program does annual internal reviews and at the moment we have forty-five (45) class reviewers that are CLASS Certified and will go out to all sites in HS and EHS-CCP. HSPC Community Representative Alice Alvarez, commented that it is very difficult to be CLASS certified.

The third item of correspondence was information on the City of San Antonio Mayor's Memo which stated that the Mayor re-arranged city committees. The memo stated that the Head Start Program would no longer report to the Community Health and Equity Committee (CHEC) and now report to the Economic and Workforce Development Committee (EWDC). Mrs. Jackson stated we do have three governing bodies that we report to.

The Fourth item of correspondence was the Head Start Notice of Award (NOA) which approved the total budget of \$23,764,616 for the budget period 2/1/2019 – 1/31/2024 which was brought to the Head Start Policy Council as a budget amendment. This notice is just the formal approval of the budget amendment.

Finally the fifth item of correspondence Mrs. Jackson presented ACF-IM-HS-20-01 Inclusion of Children with Disabilities this Information Memorandum (IM) highlights requirements in the Head Start Program Performance Standards (HSPPS) related to the inclusion of children with disabilities. Mrs. Jackson explained our program was in compliance with the standard.

IV. PUBLIC COMMENTS

None to Report

V. BRIEFING AND POSSIBLE ACTION (a-i)

a.) 2018-2019 Head Start Program Self- Assessment Report for Approval with minor edits

Vice-Chair, Naomi Castellanos asked Mr. Roger Foster to present the 2018-2019 Head Start Program Self-Assessment Report for approval. Mr. Foster reported, in accordance with the Head Start Program Performance Standards (HSPPS), the City of San Antonio, Department of Human Services Head Start Program annually engages in a self-assessment process. This process ensures timely evaluation of program services and delivery systems for the purpose of implementing improvements. During the self-assessment process, staff reviewed services provided to a funded enrollment of 3,236 children and their families in 21 Head Start and six Early Head Start-Child Care Partnership sites. The self-assessment results in conjunction with the Community Assessment Report and ongoing monitoring results, support quality program improvements for children and their families enrolled in the Head Start programs as related directly to the Five-Year Strategic Plan, grantee policies, procedures, and management systems for the upcoming program year. Mr. Foster highlighted the five goals of the self- assessment report which included Education, Family Support, Health, Environment Health and Safety, and Highly Qualified Staff. Mr. Foster highlighted the Areas

for Improvement as well as the program strengths in our program. HSPC member Jessica Ruiz wanted clarification on why there were many areas in the packet that were identified in progress. Mr. Foster explained that several of the goals set are long term and we will not be able to meet them in the first year of our strategic plan but we are still moving towards achieving them. Vice Chair, Naomi Castellanos referred to the critical incident reports and whether they were the same as the checklist in the classroom. Mrs. Jackson clarified that the checklists are part of monitoring reports and the critical incident reports are incidents that happen at our program sites. The critical incident reports are the communication of the sites to our program and it is a way for us to keep communication flowing and we need to work on that process. HSPC Melinda Pina asked if the critical incident reports are tied back to the CLASS observations. Mrs. Jackson explained the critical incident reports are in addition to the class observations. HSPC member Nancy Joan Gallegos asked whether the teachers knew what would be considered a critical incident. Mrs. Clark-Peterek explained there is a policy which explains what a critical incident report is and would be sharing that information with the Policy Council. An incident report would be considered anything that is an interruption of service. Vice Chair, Naomi Castellanos asked for a motion to approve the 2018-2019 Head Start Program Self- Assessment Report for Approval with minor edits.

Motion: Mr. Jeremiah Rivera moved to approve 2018-2019 Head Start Self- Assessment Report for Approval with minor edits.

Seconded (2nd): Ms. Janice Garcia

Vote: All in favor (unanimous)

b.) 2018-2019 Head Start Annual Report for Approval

Vice Chair, Naomi Castellanos asked Mrs. Audrey Jackson and Mrs. Andrea Martinez, Senior Management Analyst to present the 2018 and 2019 Head Start Annual Report for approval. Mrs. Martinez reviewed the Head Start Act, which states each Head Start agency shall make available to the public a report published at least once in each fiscal year that discloses the following information from the most recently concluded fiscal year. The report provides information regarding fiscal, health such as medical and dental and program information which is made available in English and Spanish to families, the community, and also posted on our website. Mrs. Martinez went over a few sections of the report that includes but does not limit our Health Start model which includes program governance, our Head Start model, program eligibility, health and case management, school readiness goals, and the area of family and community services. Mrs. Jackson reviewed the fiscal portion of the annual report. She explained the budget in the annual report reviewed the money that is allocated to the districts and used for salaries. Mrs. Jackson reviewed the budget for personnel costs between HS and EHS-CCP as being different based on the salaries in the ISD's being higher than a daycare teacher in the center. Mrs. Mary Vasquez, Fiscal Manager agreed that the salaries issued between an ISD teacher and a center teacher is a very different due to the fringe benefits such as healthcare and retirement that are offered within the district. Mrs. Martinez went over the federal monitoring data within the annual report. HSPC member Melinda Pina wanted clarification on the types of CLASS assessments: internal, annual and the five goals we covered. Mrs. Mica Clark-Peterek explained the Self- Assessment goals we covered are not the same as the CLASS monitoring. CLASS is something we talk about in Self-Assessment but it is on its own. Increasing our class scores is one of the focuses of the Self- Assessment. HSPC member Nancy Gallegos asked if there were plans to add in the future psychiatric evaluations for our children. Mrs. Clark-Peterek reviewed the current screening tool we use which is the ASQ and ASQ-SE and that is our first screening the parents complete and reviewed by the teacher and is the indicator for additional support that can be provided from the school and our Wellness team. HSPC Member Meeta Helms had a concern under the area which

listed the ethnicities of our families and it was labeled as Indian. She proposed an edit to identify as either First Nations, Native Americans, or Indigenous. There were no additional questions. Vice Chair, Naomi Castellanos asked for a motion to approve the 2018-2019 Head Start Annual Report for Approval with minor edits.

Motion: Ms. Yvanimarie De Jesus moved to approve 2018-2019 Head Start Annual Report for Approval with minor edits.

Seconded (2nd): Ms. Alice Alvarez

Vote: All in favor (unanimous)

c.) 2019-2020 EHS-CCP Beginning of the Year (BOY) Family Outcomes for Review

Vice Chair, Naomi Castellanos asked Mrs. Cassandra Farias, EHS-CCP Senior Management Analyst to present the 2019 -2020 EHS-CCP Beginning of the Year (BOY) Family Outcomes for Review. Mrs. Farias began with the Head Start Program Performance Standard, which reads Identification of family strengths and needs. A program must implement intake and family assessment procedures to identify family strengths and needs related to the family engagement outcomes as described in the Head Start Parent Family and Community Engagement Framework. The program is required to complete a family assessment and is completed based on our program benchmarks for both the beginning of the year and end of the year assessment. The data is collected and is stored in the ChildPlus entry system. The assessment has several questions grouped into categories, which includes: Emergency Assistance, Housing, Safety, Child Education and Development, Parenting, Education, Health Education, Family Support Transportation, Advocacy and Leadership Development and Transitions (PFCE: including family well-being, parent-child relationships, families as lifelong educators, families as learners, family engagement in transitions, family connections to peers and the local community, and families as advocates and leaders.) The assessment is based on a three (3) point scoring system that assist the needs of the families and assist the families set goals. Mrs. Farias reviewed the scores for Seton Home because the scoring was low but she explained Seton Home is a Residential Girls Home for minors under CPS and/or Unaccompanied minors (parenting and pregnant teen moms and their children) with high needs. She continued to explain the data helps determine which resources and services to bring to families and set goals. Mrs. Farias reviewed how resources and services are tied into the assessment outcomes. She explained services which included fatherhood activities, car safety, Ready Rosie and Agrilife nutrition classes. HSPC member Christian Charles pointed out he was in the Agrilife program and was pictured, he stated he learned a lot through that program. Mrs. Farias explained they were working with Compadre Y Compadre, a fatherhood program, which is a six week program. Vice Chair Mrs. Naomi Castellanos wanted clarification on the Compadre Y Compadre program. Mrs. Farias explained it is a fatherhood parenting program which provides skills and resources within their six week program. There were no further questions.

d.) Monthly Program Report

Vice Chair, Ms. Naomi Castellanos asked Mrs. Cassandra Bentley, Senior Management Analyst to review the Head Start Monitoring report. Ms. Bentley reviewed areas which included the Disabilities review, Health and Safety Screener, forty-five (45) day Education Screening review, forty-five (45) Health Screening, and Family and Community services review. Ms. Bentley reviewed an area of non-compliance which was a nurse first aid kit which had an expired eye wash, however the issue has

already been addressed and the concern has been closed out. Ms. Bentley noted our ISD partners did very well in the area of disabilities. The review showed the coordinators have great relationships with the staff and are proactive with recruitment and they had no findings or areas of concerns. Ms. Bentley reviewed additional concerns in the different areas but reported that most of the concerns had been addressed and corrected. Ms. Bentley reported the EHS-CCP monitoring report which included Nutrition Child File review, Nutrition Manager Interview, Nutrition Site Visits, and Unannounced Safe Environment Visits. Ms. Bentley went over the checklist that are found in the teachers classrooms and the strengths that were found during the monitoring period. HSPC member Elena Martinez asked if the screeners were the same for both HS and EHS-CCP. Ms. Bentley explained that they both follow the Head Start Program Performance Standards, however EHS-CCP follows additional licensing standards for their program. Ms. Bentley continued the strengths and findings for EHS-CCP which included finding of rodent droppings and missing special diet forms which are being addressed. She also noted that there were two (2) providers that had no findings and no areas of concerns. HSPC member Ms. Elena Martinez had an additional comment on the extra level of licensing standard that is placed on EHS-CCP and why HS does not have that same level of accountability. Ms. Bentley explained the program would like to move in that direction but also the ISD's take into consideration the sites that do not have Head Start throughout their campus. Mrs. Jackson explained the state licensing reviews EHS-CCP and the ISD's have their own set of rules that they must adhere to. Ms. Aleida Perez, SAISD Early Childhood Education Director agreed they do not follow state licensing guidelines based on their ISD structure based on facilities and their accountability is on student performance, state accountability, attendance and focus other factors. There were no other questions.

Vice Chair, Naomi Castellanos asked Mrs. Jackson to present the program highlights for Head Start and EHS-CCP. Mrs. Jackson referred the HSPC members to their packets to review the Monthly Report which reviews the monthly data on enrollment numbers which she pointed out that we are at eight percent (8%) turnover which is very good for our program considering the mobility of our parents. Mrs. Jackson highlighted that in Head Start thirteen percent (13%) and EHS-CCP has eleven percent (11%) of our the children in our program are children with disabilities which surpasses the ten percent (10%) that is required at mid-year. This also supports Ms. Bentley's statement of the work our partners do to advocate and recruit our children that need our services.

Mrs. Jackson reviewed the participation of our Head Start parents/ HSPC members which attended the NHSA Parent and Family Engagement week-long Conference in Anaheim California. Mrs. Jackson introduced Mrs. Martinez, she explained the important of the conference. It is the only national event that focuses on how Head Start parents, families, and staff can best partner to promote both family engagement and children's development. The event explored a wide range of new resources and provided a variety of sessions especially designed for Head Start parents and staff. Mrs. Martinez announced this year's conference will be in Florida and she will be recruiting two (2) HSPC parents to attend. HSPC member Ms. Janice Garcia asked what was the selection process to be chosen to attend. Mrs. Martinez explained we look at the attendance of meetings, the availability and request of the parents. Mrs. Jackson then highlighted a holiday activity that our nutritionist Tirza Nestle presented to ten (10) parents in attendance at Knox ECE. Parents learned to make healthy holiday snacks for their children and families and enjoyed the taste testing of snacks after.

e.) Fiscal Report

Vice Chair, Naomi Castellanos asked Mr. Stephen Gonzalez, Fiscal Analyst to present the Fiscal Report. Mr. Gonzalez began with Head Start and the reminder that the grant operates from February 1, 2019 - January 31, 2020 and would close on Friday, January 31, 2020. He explained there used to be a variance last month that came from Personnel and the vacancies we had in the program, the Head Start correspondence approved for them to move to program improvements. HSPC member Josefina Macias asked about a red line amount in the budget for one hundred and eight thousand dollars (\$108,000) which Mr. Gonzalez explained there was still money in the program that would be able to cover that expense. He referred the HSPC to the reports in their packets that will detail the expenses of both programs and how the funds will be utilized. There were no other questions for Head Start.

Mr. Gonzalez. Espinoza began with the EHS-CCP budget which the grant runs from August 1, 2019- July 31, 2020. Mr. Espinoza explained that there is a variance in the Personnel area in the budget due to a vacancy. He went over the portions of the report to include the credit card spending report. There were no questions on the fiscal report.

VI. GOVERNING BODY

Vice Chair Member, Ms. Naomi Castellanos asked Mrs. Andrea Martinez, Senior Management Analyst, to present items for the Governing Body and Advisory Committees. Mrs. Martinez informed HSPC members that Program Governance training was completed for Council District 6, and Council District 3 will be scheduled. Mrs. Martinez notified HSPC members the Community Action Advisory Board (CAAB) will meet on February 6, 2020 and is requesting the Vice Chair or the Secretary attend the meeting. There was no further discussion.

VII. ANNOUNCEMENTS AND ITEMS FOR CONSIDERATION

Vice Chair, Naomi Castellanos asked Ms. Kathryn Franco to present the Head Start Wellness Team which consisted of Kathryn Franco, Nastasja Sachs, Joanna Ramirez, Demetria Marquez, Lisa Metaxas, and Jessica Manyseng.

VIII. ADJOURNMENT

Motion: Ms. Jessica Ruiz moved to adjourn the meeting.

Seconded (2nd): Ms. Janice Garcia

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

Vice Chair, Naomi Castellanos, adjourned the meeting at 7:43 pm.



Chair

2-25-20

Date

CORRESPONDENCE

ACF Administration for Children and Families	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	
	1. Log No. ACF-PI-HS-20-01	2. Issuance Date: 01/30/2020
	3. Originating Office: Office of Head Start	
	4. Key Word: Head Start Service Duration; Duration Requirements	

PROGRAM INSTRUCTION

TO: Head Start and Early Head Start Grantees and Delegate Agencies

SUBJECT: The U.S. Department of Health and Human Services' Secretary Azar Lowers Head Start Service Duration Requirement to 45%

INSTRUCTION:

This Program Instruction (PI) notifies programs that the U.S. Department of Health and Human Services' (HHS) Secretary has exercised his authority under Head Start Program Performance Standard [45 CFR §1302.21\(c\)\(3\)\(ii\)](#) to lower the requirement that a program provide 1,020 hours of planned class operations by August 1, 2021, from 100% of center-based funded enrollment to 45%.

Head Start Center-based Service Duration Requirement

The final rule at 45 CFR §1302.21(c)(2)(iv) states a program must provide 1,020 annual hours of planned class operations over at least eight months per year for 100% of its center-based funded enrollment by August 1, 2021.

The final rule also includes a provision that allows the Secretary to lower the percentage of Head Start center-based slots that must operate at 1,020 annual hours (45 CFR §1302.21(c)(3)(ii)). This decision must be based on an assessment of the availability of sufficient funding to mitigate a substantial reduction in Head Start-funded enrollment.

The Secretary has determined that current Head Start appropriations are not sufficient to support the requirement for 100% of each Head Start program's center-based slots to operate for 1,020 annual hours. It was concluded that if the 100% requirement goes into effect without additional funding, it will result in a substantial reduction in Head Start center-based slots. Therefore, to mitigate a substantial reduction in children served, the requirement is lowered to 45%. Lowering the 1,020 annual hour requirement from 100% to 45% of center-based funded enrollment slots reflects prior Congressional appropriations. The most recent appropriations allowed Head Start programs operating less than 45% of center-based slots at 1,020 hours to apply for funding to increase service duration so that up to 45% of their center-based slots operate for 1,020 hours.

Programs may elect to provide 1,020 annual hours of planned class operations for more than 45% of their center-based funded enrollment. We believe lowering the requirement to 45% affords programs more flexibility to meet the needs of their communities.

Waiver of 45% Service Duration Requirement

Programs may request a waiver of the 45% service duration requirement. In order to receive a waiver, a program must demonstrate that their proposed program design effectively supports children's development and progress in early learning outcomes and better meets the needs of their community ([45 CFR §1302.24](#)). If the waiver of the 45% service duration requirement is approved, or in the case of a double session variation, a program must meet the requirements described in 45 CFR §1302.21(c)(2)(i) or (ii).

The [Federal Register notice](#) announcing this determination with additional details is available for review. If you have questions regarding this PI, please contact your Regional Office.

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

/ Dr. Deborah Bergeron /

Dr. Deborah Bergeron
Director
Office of Head Start
Office of Early Childhood Development

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES
NOTICE OF AWARD**

SAI NUMBER:

PMS DOCUMENT NUMBER:

1. AWARDING OFFICE: Office of Head Start	2. ASSISTANCE TYPE: Discretionary Grant	3. AWARD NO.: 06CH010821-02-00	3a. AMEND. NO.: 0
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4. FAIN: 06CH010821

5. TYPE OF AWARD: Service	6. TYPE OF ACTION: Non-Competing Continuation	7. AWARD AUTHORITY: 42 USC 9801 ET SEQ
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8. BUDGET PERIOD: 02/01/2020 THRU 01/31/2021	9. PROJECT PERIOD: 02/01/2019 THRU 01/31/2024	10. CFDA NO.: 93.600 - Head Start
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11. RECIPIENT ORGANIZATION: SAN ANTONIO, CITY OF 111 SOLEDAD ST STE 500 SAN ANTONIO, TX 78205-2288 Grantee Authorizing Official: Ron Nirenberg , Mayor	12. PROJECT / PROGRAM TITLE: Head Start
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13. COUNTY: Bexar	14. CONGR. DIST.: 35	15. PRINCIPAL INVESTIGATOR OR PROGRAM DIRECTOR: Audrey Jackson Head Start Administrator
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16. APPROVED BUDGET:		17. AWARD COMPUTATION:	
Personnel.....	\$ 4,176,659.00	A. NON-FEDERAL SHARE.....	\$ 5,941,154.00 20%
Fringe Benefits.....	\$ 1,557,511.00	B. FEDERAL SHARE.....	\$ 23,764,616.00 80%
Travel.....	\$ 25,000.00	18. FEDERAL SHARE COMPUTATION:	
Equipment.....	\$ 24,000.00	A. TOTAL FEDERAL SHARE.....	\$ 23,764,616.00
Supplies.....	\$ 175,051.00	B. UNOBLIGATED BALANCE FEDERAL SHARE.....	\$ 0.00
Contractual.....	\$ 17,398,832.00	C. FED. SHARE AWARDED THIS BUDGET PERIOD...\$	0.00
Facilities/Construction.....	\$ 0.00	19. AMOUNT AWARDED THIS ACTION:	\$ 23,764,616.00
Other.....	\$ 407,563.00	20. FEDERAL \$ AWARDED THIS PROJECT PERIOD:	\$ 47,529,232.00
Direct Costs.....	\$ 23,764,616.00	21. AUTHORIZED TREATMENT OF PROGRAM INCOME:	
Indirect Costs.....	\$ 0.00	Additional Costs	
In Kind Contributions.....	\$ 0.00	22. APPLICANT EIN:	23. PAYEE EIN:
Total Approved Budget.....	\$ 23,764,616.00	746002070	1746002070A2
		24. OBJECT CLASS: 41.31	

25. FINANCIAL INFORMATION:				DUNS	066428400
ORGN	DOCUMENT NO.	APPROPRIATION	CAN NO.	NEW AMT.	UNOBLIG. NONFED %
	06CH01082102	75-20-1536	0-G064122	\$23,487,294.00	
	06CH01082102	75-20-1536	0-G064120	\$277,322.00	

26. REMARKS: (Continued on separate sheets)

27. SIGNATURE - ACF GRANTS OFFICER Ms. Jennifer M Curtiss 601 E. 12th St. Room 349 Kansas City, MO 64106-2808 Phone: N/A	ISSUE DATE: 01/28/2020	28. SIGNATURE(S) CERTIFYING FUND AVAILABILITY Ms. TaWanda Goodman 01/28/2020
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29. SIGNATURE AND TITLE - PROGRAM OFFICIAL(S) Mrs. Tatia Long - Supervisory Program Specialist	DATE: 01/28/2020
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**DEPARTMENT OF HEALTH AND HUMAN SERVICES
ADMINISTRATION FOR CHILDREN AND FAMILIES
NOTICE OF AWARD**

SAI NUMBER:

PMS DOCUMENT NUMBER:

1. AWARDING OFFICE: Office of Head Start		2. ASSISTANCE TYPE: Discretionary Grant	3. AWARD NO.: 06CH010821-02-00	3a. AMEND. NO.: 0
4. FAIN: 06CH010821				
5. TYPE OF AWARD: Service		6. TYPE OF ACTION: Non-Competing Continuation		7. AWARD AUTHORITY: 42 USC 9801 ET SEQ
8. BUDGET PERIOD: 02/01/2020 THRU 01/31/2021	9. PROJECT PERIOD: 02/01/2019 THRU 01/31/2024	10. CFDA NO.: 93.600 - Head Start		
11. RECIPIENT ORGANIZATION: SAN ANTONIO, CITY OF				

STANDARD TERMS

1. Paid by DHHS Payment Management System (PMS), see attached for payment information. This award is subject to the requirements of the HHS Grants Policy Statement (HHS GPS) that are applicable to you based on your recipient type and the purpose of this award.

This includes requirements in Parts I and II (available at <http://www.hhs.gov/grants/grants/policies-regulations/index.html>) of the HHS GPS. Although consistent with the HHS GPS, any applicable statutory or regulatory requirements, including 45 CFR Part 75, directly apply to this award apart from any coverage in the HHS GPS. This award is subject to requirements or limitations in any applicable Appropriations Act. This award is subject to the requirements of Section 106 (g) of the trafficking Victims Protection Act of 2000, as amended (22 U.S.C. 7104). For the full text of the award term, go to <http://www.acf.hhs.gov/discretionary-post-award-requirements>

This award is subject to the Federal Financial Accountability and Transparency Act (FFATA or Transparency) of 2006 subaward and executive compensation reporting requirements. For the full text of the award term, go to <http://www.acf.hhs.gov/discretionary-post-award-requirements>. This award is subject to requirements as set forth in 2 CFR 25.110 Central Contractor Registration (CCR) and DATA Universal Number System (DUNS). For full text go to <http://www.acf.hhs.gov/discretionary-post-award-requirements>

Consistent with 45 CFR 75.113, applicants and recipients must disclose in a timely manner, in writing to the HHS awarding agency, with a copy to the HHS Office of Inspector General (OIG), all information related to violations of federal criminal law involving fraud, bribery, or gratuity violations potentially affecting the federal award. Subrecipients must disclose, in a timely manner, in writing to the prime recipient (pass through entity) and the HHS OIG, all information related to violations of federal criminal law involving fraud, bribery, or gratuity violations potentially affecting the federal award. Disclosures must be sent in writing to the awarding agency and to the HHS OIG at the following addresses:

The Administration for Children and Families U.S. Department of Health and Human Services Office of Grants Management ATTN: Grants Management Specialist 330 C Street, SW., Switzer Building Corridor 3200 Washington, DC 20201 AND
U.S. Department of Health and Human Services Office of Inspector General ATTN: Mandatory Grant Disclosures, Intake Coordinator 330 Independence Avenue, SW, Cohen Building Room 5527 Washington, DC 20201 Fax: (202) 205-0604 (Include "Mandatory Grant Disclosures" in subject line) or Email: MandatoryGranteeDisclosures@oig.hhs.gov
Failure to make required disclosures can result in any of the remedies described in 45 CFR 75.371 Remedies for noncompliance, including suspension or debarment (See 2 CFR parts 180 & 376 and 31 U.S.C. 3321).

This award is subject to the requirements as set forth in 45 CFR Part 87. This award is subject to HHS regulations codified at 45 CFR Chapter XIII, Parts 1301, 1302, 1303, 1304 and 1305. Attached are terms and conditions, reporting requirements, and payment instructions. Initial expenditure of funds by the grantee constitutes acceptance of this award.

AWARD ATTACHMENTS

CITY OF SAN ANTONIO

06CH010821-02-00

1. COSA NGA Remarks1-24-2020
2. COSA Property Term Condition 1-24-2020

26. REMARKS (Continued from previous page)

This action awards \$23,487,294 for Head Start operations and \$277,322 for training and technical assistance for the 02/01/2020-01/31/2021 budget period.

Head Start population: 3,020 children.

Designated Head Start service area(s): City of San Antonio, Edgewood ISD, San Antonio ISD.

Approved program option(s) for the Head Start program: Center-based.

This grant is subject to the requirements for contribution of the non-federal match and approval of key staff, the limitations on development and administrative costs and employee compensation, and prior written approval for the purchase of equipment and other capital expenditures and the purchase, construction and major renovation of facilities as specified in Attachment 1.

\$24,000 in the Equipment Category is for the purchase of a Dodge Caravan year 2020 at the Brady Building (Main Office) located at 1227 Brady Blvd, San Antonio, Texas 78207. Written Approval of the Regional Office must be obtained to use the Equipment Funds for any other purpose.

Attachment 1

Award Number: 06CH010821/02

Recipient Organization: SAN ANTONIO, CITY OF

This grant is subject to Section 640(b) of the Head Start Act and 45 C.F.R. § 1303.4 requiring a non-federal match of 20 percent of the total cost of the program. This grant is also subject to the requirements in Section 644(b) of the Head Start Act and 45 C.F.R. § 1303.5 limiting development and administrative costs to a maximum of 15 percent of the total costs of the program, including the non-federal match contribution of such costs. The requirements for a non-federal match of 20 percent and the limitation of 15 percent for development and administrative costs apply to the 02/01/2020-01/31/2021 budget period unless a waiver is approved. Any request for a waiver of the non-federal match, or a portion thereof, that meets the conditions under Section 640(b)(1)-(5) of the Head Start Act and 45 C.F.R. § 1303.4 or a waiver of the limitation on development and administrative costs that meets the conditions under 45 C.F.R. § 1303.5 must be submitted in advance of the end of the budget period. Any waiver request submitted after the expiration of the project period will not be considered.

The HHS Uniform Administrative Requirements (see 45 C.F.R. § 75.308(c)(1)(ii)) provide the authority to ACF to approve key staff of Head Start grantees. For the purposes of this grant, key staff is defined as the Head Start Director or person carrying out the duties of the Head Start Director if not under that title and the Chief Executive Officer, Executive Director and/or Chief Fiscal Officer if any of those positions is funded, either directly or through indirect cost recovery, more than 50 percent with Head Start funds.

Section 653 of the Head Start Act prohibits the use of any federal funds, including Head Start grant funds, to pay any portion of the compensation of an individual employed by a Head Start agency if that individual's compensation exceeds the rate payable for Level II of the Executive Schedule.

Prior written approval must be obtained for the purchase of equipment and other capital expenditures as described in 45 C.F.R. § 75.439(a). Prior written approval must also be obtained under 45 C.F.R. § 75.439(b)(3) and 45 C.F.R. Part 1303 Subpart E – Facilities to use Head Start grant funds for the initial or ongoing purchase, construction and major renovation of facilities. No Head Start grant funds may be used toward the payment of one-time expenses, principal and interest for the acquisition, construction or major renovation of a facility without prior written approval of the Administration for Children and Families.

Terms and Conditions for Awards Involving Property

1. Under grant program regulations at 45 C.F.R. § 75.323, a property trust relationship exists for the benefit of the awarding program in all property the non-Federal entity acquires or improves with ACF funds, including real property, equipment and supplies. The non-Federal entity holds the property in trust for the beneficiaries of the project or program under which the property was acquired or improved. ACF may require the non-Federal entity to record liens or other appropriate notices such as Notices of Federal Interest to indicate that real property has been acquired or improved with Federal award funds and that use and disposition conditions apply to the property. The Federal interest in the property cannot be defeated by a grantee's failure to file an appropriate notice. A grantee may not encumber or permit a third party to encumber any property where federal funds were used for purchase, construction or renovation without ACF's written consent. Financing and refinancing a property with or without subordination of the Federal interest are encumbrance actions and subject to formal ACF approval.
2. The Federal interest in real property purchased, constructed or renovated with Federal funds does not expire but remains in place until formal disposition. When real property is no longer needed either because the non-Federal entity is leaving the program or for another reason, the non-Federal entity must obtain disposition instructions from the HHS awarding agency in accordance with 45 C.F.R. §75.318 (c) (1)-(3). While the awardee may indicate a disposition preference in the request for disposition instructions, ACF has the discretion to direct a different disposition option. The non-Federal entity must request disposition instructions within 60 days of project expiration or notice of termination. If the non-Federal entity fails to request disposition instructions, ACF will direct disposition. A grantee's failure to comply with ACF's disposition instructions will constitute a material violation of the terms and conditions of this grant award. Grantees are responsible for maintaining accurate and up-to-date records of any non-Federal contributions, including payments of principal and interest on loans, made towards the purchase, construction, or renovation of real property, and itemized records of the funding source of such contributions. Grantees must produce those records when requesting disposition. In accordance with 45 C.F.R. §75.320 (e), the grantee must request disposition instructions from ACF for equipment purchased with Federal funds and which is no longer needed either because the grantee is leaving the program or for another reason.
3. If there is a residual inventory of unused supplies exceeding \$5,000 in total aggregate value upon termination of support or completion of the project or program, at ACF's direction, the supplies must be transferred for use by another non-Federal entity.

BRIEFING AND POSSIBLE ACTION

2020-2021 Head Start Program Recruitment Plan for Approval





City of San Antonio, Department of Human Services Head Start and Early Head Start-Child Care Partnership Programs 2020-2021 Recruitment Plan

Purpose:

The City of San Antonio, Department of Human Services (DHS) Head Start and Early Head Start-Child Care Partnership (EHS-CCP) Programs conduct outreach and recruitment activities year-round to ensure 100% funded enrollment throughout the program year. An active waitlist is maintained to fill enrollment opportunities anticipated throughout the year with families experiencing the greatest need for Head Start and EHS-CCP services.

A full Community Assessment is completed every five years and updated and reviewed annually. The Community Assessment data is analyzed and incorporated in program plans, policies, and procedures. Program plans and the selection criteria are presented to the Head Start Policy Council and City of San Antonio City Council appointed committee for approval.

The DHS, Head Start and EHS-CCP Programs will recruit and serve as many children and families as possible who are income eligible, homeless, families who receive public assistance, children in foster care, and children with a disability.

DHS staff, families, volunteers, and Head Start Policy Council members are all encouraged to participate in recruitment campaigns and activities. DHS staff members meet with families in person to complete applications and collect required documentation.

Recruitment Areas Identified through the Community Assessment

- Edgewood Independent School District boundaries
- San Antonio Independent School District boundaries
- EHS-CCP – Families living or working within the Edgewood Independent School District and Edgewood Independent School District boundaries
- Haven for Hope Homeless Shelter
- Edgewood Independent School District and San Antonio Independent School District Transitions Office Liaison for Homeless Children
- Davidson Respite House Foster Care
- Children's Shelter
- Early Child Intervention Services: Easter Seals, Brighton Center, Center for Health Services
- Child Find through Edgewood Independent School District and San Antonio Independent School District Liaison
- Texas Department of Family Protective Services - Child Protective Services
- Eastside Promise Neighborhood
- United Way Dual Generation Partnership

- Targeted areas in San Antonio to include the following zip codes 78202, 78203, 78207, 78208, 78210, 78219, 78223, 78237

Method of Recruitment- Head Start Program Performance Standards 1302.13

- Canvassing the Local Community
- Community and Agency Events: Community First Baby Showers, St. Patrick Back to School Bonanza, Pride of the East Side Block Party
- National Night Out
- City Council Back to School Events and Fairs
- Use of Flyers, Social Media, and Advertising
- COSA and District Websites
- Bus Magnets
- Street Banners
- School Marquees
- Community Centers
- Social Service Agencies: WIC, Attorney General, SAHA and other offices
- Parks and Recreation Centers
- Neighborhood grocery stores, restaurants, laundry facilities, dental offices, medical offices and Churches
- Work with Schools and other Community Agencies to identify eligible families
- Use of Family Referrals from other Public and Private Agencies
- Bibliotech
- Child Plus email/text communications
- Bexar-Necessities
- District PENS Parent Notifications

Recruitment Period

- We recruit year round with increased recruitment during months of February through June to recruit for upcoming school year.

Recruitment Personnel

- Program Staff
- Current Parents
- Former Parents
- Policy Council Members
- Advisory Committee Members
- Community Partners
- Local School Districts
- Community Agencies

EHS-CCP
Classroom Assessment
Scoring System CLASS
for Review





Early Head Start-Child Care Partnership
 CLASS Implementation Plan
 2019-2020

Number of Classrooms	BSA	Ella Austin	Healy Murphy	Inman	Seton Home	YWCA	City of San Antonio EHS-CCP								
	4	8	9	5	4	3	Total - 33								
Minimum number of required reliable staff per provider	1	1	1	1	1	1	3								
Number of observable classrooms	4	8	9	5	4	3	Total = 33								
Number of classrooms observed	4	8	9	5	4	3	Total = 33								
Total Team Members	0	1	0	0	0	0	Infant = 9 Toddler = 7								
	The CLASS team will include 9 members from Child Care Service Providers and the City of San Antonio. Service Provider team members will observe other centers.														
Training Meeting Dates/Times	<p style="text-align: center;">CLASS Refresher & Inter-rater Reliability Training <i>Required of all CLASS Observers</i></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Date</th> <th>Time</th> </tr> </thead> <tbody> <tr> <td>October 23, 2019</td> <td>8:00 - 9:30 am</td> </tr> <tr> <td>March 4, 2020</td> <td>9:00 - 11:00 am</td> </tr> <tr> <td>June 12, 2020</td> <td>9:00 - 11:00 am</td> </tr> </tbody> </table>							Date	Time	October 23, 2019	8:00 - 9:30 am	March 4, 2020	9:00 - 11:00 am	June 12, 2020	9:00 - 11:00 am
Date	Time														
October 23, 2019	8:00 - 9:30 am														
March 4, 2020	9:00 - 11:00 am														
June 12, 2020	9:00 - 11:00 am														
Observations Periods & Specifications	<p>CLASS data will only be used at the program level to guide professional development decisions. Data will not be used for teacher appraisals or performance evaluation.</p> <p style="text-align: center;">Fall Observation Window 10/28 –12/6 – Observations 12/6– data deadline due to the City 2/13/20– data reported to Directors</p>														
Classroom Observations	<ul style="list-style-type: none"> • Each CLASS team member will observe approximately 4-6 classrooms. • Two 30 minute observations in each classroom will be conducted. Observations will be back-to-back. Twenty (20) minutes to observe and 10 minutes to code. • ALL Team members must attend the Inter-rater reliability trainings. 														

Percentage of classrooms	<p>The CLASS team will observe 100% of the classrooms.</p> <ul style="list-style-type: none"> • 33 classrooms • Approximately, 4-6 classrooms per CLASS team member • Numbers will be based on individual classrooms per provider. 	
Selection of locations & classrooms	Classrooms will be randomly assigned. Center Directors will be notified in advanced of CLASS Observations by each CLASS team member.	
100% Sites	100% of sites will be observed.	
Analysis of observation data	2019-2020 CLASS data will be compared to prior years' CLASS data to aid data-driven decisions for professional development.	
Roles & Responsibilities	EHS-CCP Team	Child Care Service Providers
	<ul style="list-style-type: none"> • Provide CLASS observation training & technical assistance when needed • Cover cost of reliability training & testing • Cover cost of annual recertification testing for City of San Antonio Staff • Maintain copies of team members certifications • Support team coaching, mentoring & inter-rater reliability • Observations • Analyze data • Demonstrate CLASS concepts throughout organization • Support Service Providers by providing and/or facilitating CLASS related training and other professional development • Provide finalized data to Head Start PC 	<ul style="list-style-type: none"> • Identify team members to participate in fall observations • Maintain minimum number of reliable observers based on Education 16 policy • Cover cost of annual recertification testing for program staff • Track reliability status of staff • Inform Directors and staff of CLASS observations • Provide professional development based on observation data • Design training sessions and make training accessible to staff • Communicate the importance of CLASS • Demonstrate CLASS concepts throughout organization • Participate in team observations • Project an attitude of commitment to the staff for the project • Support CLASS team members

- During the 2017-2018 program year, the Early Head Start-Child Care Partnership (EHS-CCP) began using the Classroom Assessment Scoring System (CLASS) teacher-child observation instrument for both Infant and Toddler classrooms. CLASS was implemented to support professional development planning as one method of data driven decision-making.
- CLASS is an observation instrument that assesses the quality of teacher-child interactions in center-based classrooms that support children's learning and development.
- CLASS was designed to create a common vocabulary that can be used to describe different aspects of effective teaching and caregiving.
- CLASS dimensions are based on developmental theory and research suggesting that teacher-child interactions are a primary way of children's learning and developing.
- The Office of Head Start does not require CLASS observations to be conducted during its on-site reviews for Early Head Start-Child Care Partnership Programs.
- Score Ranges - Seven point scoring scale
 - Low Range (1-2) - Quality of teacher-child interactions is low and typically includes: poor management of behavior, rote teaching, or lack interaction between teachers and children
 - Middle Range (3-5) - Classrooms show a mix of effective interactions with periods when interactions are not effective or are absent
 - High Range (6-7) - Effective teacher-child interactions are consistently observed throughout the observation period
- Infant CLASS Tool Design
 - Primarily used in classrooms serving children 15 months or younger but can be used up to 18 months old.
 - Observations should be carried out during routine care times such as feeding, diapering and putting infants down for a nap.
- Toddler CLASS Tool Design
 - Primarily used in classrooms serving children 15 – 36 months old.
 - Observations should be carried out during routine care times, structured and unstructured times of the day.
- CLASS Data

Program Year	Number of Classrooms	Classroom Data Aggregated	Percent of Data Used
2019	33	33	100%
2018	34	26	76%
2017	33	28	84%



**Early Head Start – Child Care Partnership
Classroom Assessment Scoring System (CLASS)**

Infant CLASS Comparisons

Program Year	Dimensions				Domain
	Relational Climate	Teacher Sensitivity	Facilitated Exploration	Early Language Support	Responsive Caregiving
2019	5.08	4.96	3.92	3.67	4.41
2018	5.92	5.46	4.63	4	5
2017	5.55	5.15	4.6	4.05	4.84

Toddler CLASS Comparisons

Program Year	Dimensions					Domain	Dimension			Domain
	Positive Climate	Negative Climate	Teacher Sensitivity	Regard for Child Perspective	Behavior Guidance	Emotional and Behavioral Support	Facilitation of Learning and Development	Quality of Feedback	Language Modeling	Engaged Support for Learning
2019	5.88	1.52	5.29	4.6	4.67	5.38	2.93	2.45	3.07	2.82
2018	5.54	1.64	5.11	4.71	4.89	5.32	3.89	3.25	3.36	3.5
2017	5.69	1.36	5.14	4.83	4.56	5.37	3.67	3.11	3.22	3.33

Head Start Alignment to Parent, Family, and Community Engagement Framework and Goal Outcomes for Review





Requirements

Head Start Programs must individualized family partnership services. The program must offer individualized family partnership services that collaborate with families to identify interests, needs, and aspirations related to the family engagement outcomes. Family engagement outcomes, as described in the Head Start Parent Family and Community Engagement Framework, include family well-being, parent-child relationships, families as lifelong educators, families as learners, family engagement in transitions, family connections to peers and the local community, and families as advocates and leaders.

The Head Start Program must help families achieve identified individualized family engagement outcomes and establish and implement a family partnership agreement process that is jointly developed and shared with parents in which staff and families. The process will include a review of individual progress, revision of goals, evaluation and tracking if whether the identified needs and goals were met, and ability to adjust strategies on an ongoing basis, as necessary.

The Head Start program must assign staff and resources based on the urgency and intensity of identified family needs and goals.

Family Goal Setting Outcomes

The City of San Antonio Department of Human Services Head Start Program has updated the method of tracking goals and will be capturing the alignment of the Parent, Family, and Community (PFCE) Outcomes. Research has shown that the seven family outcomes promote positive child outcomes. Where the Head Start and Early Head Start programs improves families' knowledge of child-rearing practices, research shows parent knowledge relates most directly to positive parent-child relationships, families as lifelong educators, and families as learners.

The program works with families to develop family goals that are aligned with the family outcomes. The goal setting process includes family goals, strategies for success, support from staff, a timeframes, and community resources that are available to assist families in meeting their goals. Families are provided a copy of their goal setting form(s). Progress on goal attainment is tracked until completion or until the end of the school year, based on goal timelines.

Families are provided referrals to community agencies that are able to assist the family in meeting their identified needs, interests and/or goals. The program and community agencies build partnerships that honor and are responsive to the languages and cultures of the families we serve.

City of San Antonio Status of Poverty Report





STATUS OF POVERTY

In San Antonio



Executive Summary

San Antonio is a growing and vibrant city - in 2018 it was named one of the 15 best cities in the country to live in. Recent reports, such as Insights, Aspirations and Action – Investing in Asset Building for San Antonio Families (commissioned by Asset Funders Network), Status of Women on Poverty (commissioned by the Mayor’s Commission on the Status of Women), American Community Survey data, Urban Institute data and presentations completed by Dr. Christine Drennon and others, point to the fact that San Antonio is also marked by high economic inequality, racial disparities, and residential segregation.

People living north and northwest of downtown generally have more economic prosperity, higher education, and better health outcomes, while those living in central San Antonio and areas immediately east, west and south of the city center experience higher poverty, lower educational attainment, and higher rates of morbidity and disease. Economic segregation in San Antonio is deeply entwined with racial segregation, much of which can be traced to historical policies and practices that resulted in an urban core of concentrated poverty and socioeconomic disadvantage. While these practices have faded, they created a profound and ongoing effect on the racial/ethnic and regional disparities in poverty that are still evident in San Antonio today.

This brief report, developed by the City of San Antonio’s Human Services Department and Metropolitan Health District, builds on previous reports and community conversations and provides recommended strategies to focus investments on evidence-based poverty alleviation initiatives. Information included in this report is structured around nine major frameworks: Employment and Income, Education and Skills Development, Wealth and Assets, Business Entrepreneurship, Affordable Housing, Homelessness, Physical and Mental Health, and Access to Transportation. The following information provides data to describe the landscape of poverty in San Antonio and Bexar County, summarizes major City of San Antonio investments, and provides a set of policy recommendations to consider for implementation.

Community Landscape

In September 2019, the U.S. Census Bureau released the latest wave of American Community Survey 1-year Estimate data, providing state- and local-level 2018 estimates of factors such as poverty, income, and education. According to the report, among the 25 most populous US Metropolitan Areas, the San Antonio-New Braunfels Metropolitan Area ranks highest for poverty. Since 2013, the overall poverty rate for the City of San Antonio has remained at 18-20%, indicating that about one in five individuals are experiencing the financial and social burdens of poverty. Poverty is one of the most important determinants of health, longevity, and quality of life.

Current City of San Antonio Investments

In Fiscal Year 2020, the City invested roughly \$454.4 million in Local, State and Federal resources to mitigate barriers and challenges to social and economic mobility in San Antonio. The bulk of that funding supports education and skills development programs (\$149 M) followed by Transportation (\$128 M), Employment (\$73.4 M), Homelessness (\$36.1 M), Housing (\$29.3 M), Health (28.2 M), Asset Building/Financial Empowerment (\$6.1 M), Business/ Entrepreneurship (\$2.7 M), and Income Stability (\$1.5 M) programs.

Recommendations

In San Antonio, where you live matters and has a profound impact on your health, educational attainment, employment and quality of life. The City of San Antonio serves as a community leader in challenging the institutions and processes that perpetuate poverty and inequality across our community. In the Summer of 2019, the Asset Funders Network released a report titled Insights, Aspirations and Action – Investing in Asset Building for San Antonio Families. This report includes key policy recommendations for consideration by elected officials, local funders, non-profit partners, and the public and private sectors. This report provides an analysis of these recommendations, including those that have partially or fully been implemented by the City of San Antonio, with additional recommendations for consideration to adopt.



Key Data Findings



Overview of Poverty in San Antonio

- In 2018, 18.6% of residents in San Antonio lived in poverty, compared to 15.5% in Texas overall and 14.1% in the US overall, with Hispanics and African Americans disproportionately affected.
- 27.2% of children under 18 live in poverty compared to 22.9% in Texas and 20.3% in the U.S.
- 12.6% of seniors over 65 live in poverty compared to 10.7% in Texas and the 9.3% in the U.S.
- A higher percentage of San Antonio women live in poverty when compared to Texas and the U.S.



Employment, Income, and Economic Mobility

- A larger proportion of those living in poverty in San Antonio are employed, compared with Texas and the U.S. overall.
- For those with Bachelor's degree or higher in San Antonio, the median hourly wage among African Americans and Hispanics is \$23 compared to \$29 in Non-Hispanic Whites.
- The percentage of Hispanics living on an income of less than \$25,000 is close to double the percentage of non-Hispanic White residents.



Educational Attainment and Skills Development

- 18% of San Antonio residents do not have a high school diploma, compared to 17.2% in Texas and 12.7% nationally.
- In San Antonio, non-high school graduates are 3.5 times more likely to live in poverty than those with a high school degree or higher educational attainment.
- Those in central and south San Antonio zip codes have a higher percent of residents with only a high school degree as compared to northwest zip codes.



Wealth, Assets, and Financial Health

- San Antonio families have lower median credit scores, higher delinquent debts, and limited savings compared to the national average.
- Medical debt in Bexar County surpasses that of Texas and the USA overall with non-White residents disproportionately affected with 35% having medical debt in collection compared to 18% of residents in predominately White zip codes.



Business Ownership/Entrepreneurship

- In the San Antonio-New Braunfels MSA only 22% of firms were female-owned.
- When looking at San Antonio – New Braunfels MSA firm ownership by race, 87% are White-owned, 8% Asian owned, and 1% African American owned. Firms with at least partial ownership by Hispanics accounted for 28% of firms, while the other 72% were owned by Non-Hispanics.



Affordable Housing

- 55% of San Antonio households living in poverty are headed by a single female.
- Among San Antonio residents with income <\$20,000, 91% of those who rent are housing cost-burdened, as opposed to 71% of those who own their homes.

Homelessness

- In San Antonio, there was a 6% reduction in overall homelessness, however there was a 18% increase in the number of families experiencing homelessness.



Physical and Mental Health

- 1 in 5 Bexar County children experience food insecurity.
- A higher percentage of San Antonio residents rely on cash public assistance or food stamps, compared with Texas or the U.S. overall.
- Bexar County had the 4th highest prevalence of both adults with serious mental illness and children with serious emotional conditions among all Texas counties in 2013.



Access to Transportation

- Close to 17% of African American households in San Antonio lack access to a car, compared to only 6% of White households.



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1. An Overview of Poverty

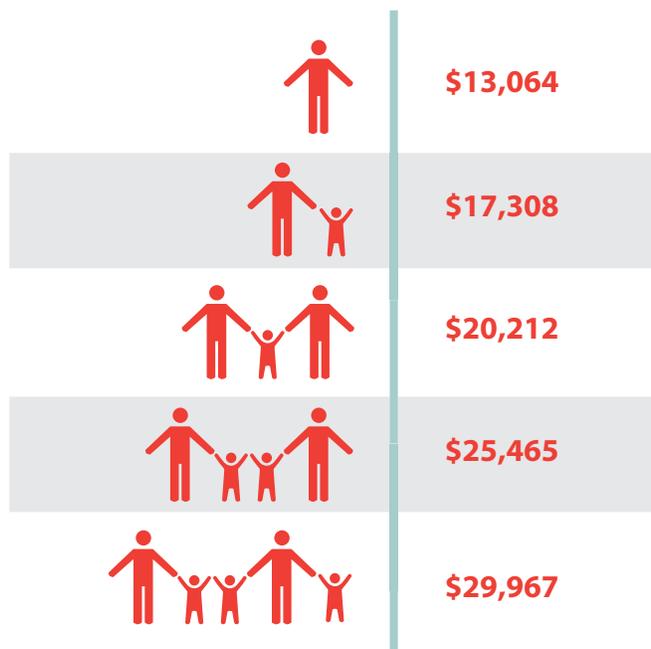
Data and Key Definitions

The United States determines the official poverty rate using poverty thresholds issued each year by the Census Bureau. Poverty thresholds vary by the size of the family and age of its members, but not geographically. A family is counted as poor if its pretax money income is below its poverty threshold. Cash benefits such as public housing, Medicaid, employer-provided health insurance, and food stamps are not included as income.

Poverty thresholds are published and updated annually, with the latest data available for 2018 (Fig 1). These poverty estimates are based on three times the minimum food diet for individuals and do not take into account geographic variation in cost of living. Additionally, the below poverty figures do not take into account that those individuals living at 100% of the poverty threshold do not have a sufficient living wage.

Separately, poverty guidelines are issued by the U.S. Department of Health and Human Services. Poverty thresholds take the number and age of a family into account, while poverty guidelines take only the number of people in a family into account. Poverty guidelines (often referred to as the federal poverty line or “FPL”) are used to decide whether an individual or family qualifies for certain federal benefits and programs. For example, an income of less than 138% of the FPL will qualify an individual for Medicaid or the Children’s Health Insurance Program (CHIP). The 2017 FPL for a 1-person household was \$12,060. This means that a single individual living in a one-person household will need to earn below $1.38 \times \$12,060 = \$16,642.80$ to be eligible for Medicaid.

(Fig 1) Poverty Thresholds for 2018 by Size of Family and Number of Related Children Under 18 Years



Data Source: U.S. Census Bureau.

Given that poverty is defined by tailored and time-varying thresholds, the technical poverty status of individuals can change over time. “Episodic poverty” is defined as being in poverty for at least two consecutive months in a three-year period, while “chronic poverty” is defined as being in poverty every month over the course of three years. While episodic poverty is generally more prevalent than chronic poverty, the stress, setbacks, and challenges resulting from both types of poverty can have lasting consequences.

Related to chronic poverty is intergenerational poverty: poverty that is perpetuated across generations of families instead of being triggered by a specific situation. Such poverty is associated with prolonged exposure to concentrated poverty and inadequate access to critical resources starting in childhood, such as poor nutrition, making it very difficult for children to escape poverty when they become adults.



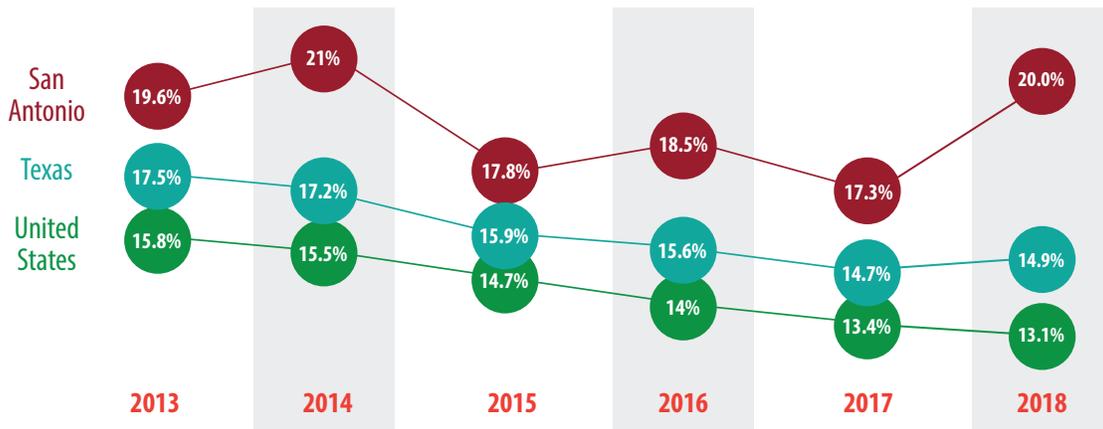
1. An Overview of Poverty

San Antonio and Bexar County Poverty Data

According to the latest American Community Survey (ACS) data released by the U.S. Census Bureau, the 2018 poverty rate (based on the 5-year estimate methodology) for the city of San Antonio was 18.6%. Additionally, the census data reports that the San Antonio-New Braunfels Metropolitan Statistical Area (MSA) ranks highest for poverty among the 25 most populous U.S. Metropolitan Areas.

Looking at trend data over the past several years, the city of In San Antonio has consistently had a higher poverty rate when compared to the United States as well as Texas (Fig 2).

Fig 2. Percent (%) of the Population Living in Poverty, 2013-2018*



Data Source: Census American Community Survey (ACS) 2017 1-Year Estimates, table S1701

*Note that when comparing census ACS data year-by-year, it requires using the 1-year estimate methodology, not the 5-year estimate methodology. This is why the 2018 San Antonio poverty rate reported based on the 5-year methodology (18.6%) slightly differs from the poverty rate calculated using the 1-year estimate methodology (20%; shown in Fig 2). Therefore, except for this trend graph in Fig 2, the remainder of ACS data reported in this report uses the more precise and stable 5-year methodology.

Disparities In Poverty

Difference in Poverty by Race/Ethnicity

Hispanics in San Antonio have a poverty rate that is more than double that of Non-Hispanic Whites. This trend is similar across major Texas Cities, Texas overall, and the US (Fig 3). In both San Antonio and Texas overall, African Americans have a higher poverty rate than Whites and Asians. However, the poverty rate for African Americans in San Antonio is higher than among African Americans in Texas overall (Fig 4).

Fig 3. Percent (%) of Hispanics Living in Poverty Compared to Non-Hispanic Whites

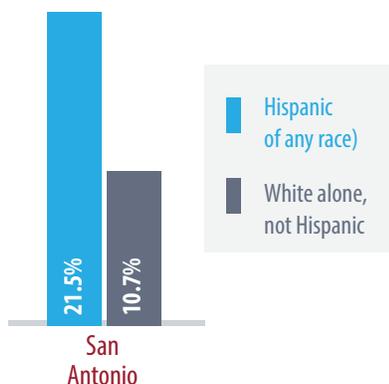
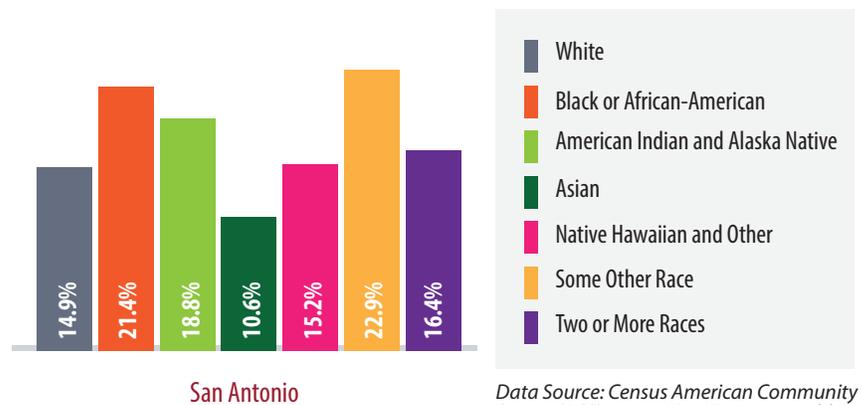


Fig 4. Percent (%) of Population Living in Poverty, by Race



Data Source: Census American Community Survey (ACS) 2017 5-Year Estimates, table S1701



1. An Overview of Poverty

Difference in Poverty by Sex/Gender

Across all geographies, women experience higher rates of poverty compared to men. A higher percentage of women in San Antonio live in poverty compared to women in Bexar County, Texas, and the U.S. overall (Fig 5).

Single-parent families are particularly affected by poverty—55% of San Antonio households living in poverty have a single female as the head of household (Fig 6).

Fig 5. Percent (%) Living in Poverty, By Gender

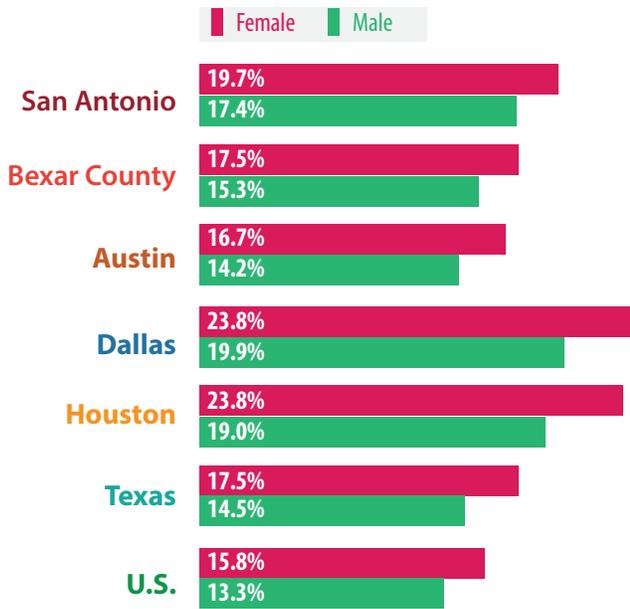
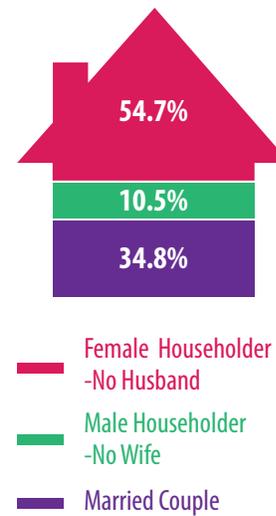


Fig 6. Breakdown of Household Type among those Living in Poverty

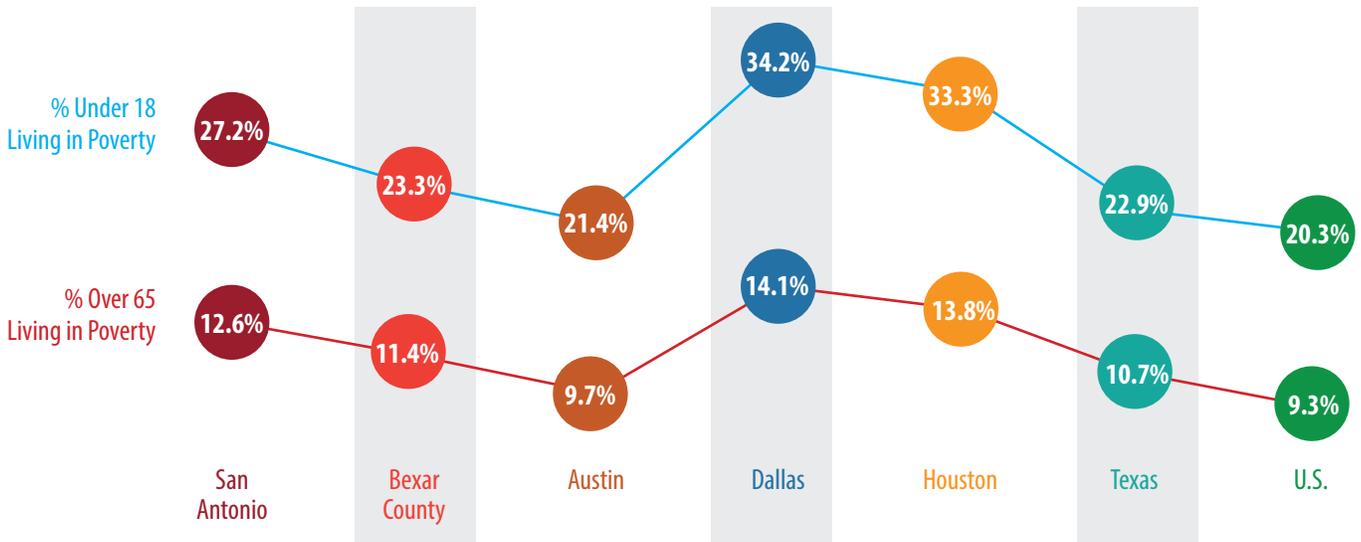


Data Source: Census American Community Survey (ACS) 2017 5-Year Estimates, table S1703

Children and Seniors in Poverty

For people under 18 years of age, 27.2% were living in poverty in San Antonio - higher than in its neighboring city Austin, as well as higher than in Bexar County, Texas, the US overall. Among children under 5, 29.6% were living in poverty in San Antonio (Fig 7). For people over 65 years of age, 12.6% were living in poverty. This is higher than the United States, Texas, Bexar County, and Austin. Since seniors commonly receive assistance, the proportion of the population below the poverty threshold is lower than the overall rate (Fig 7).

Figure 7. Percent (%) of Children Under 18 & Seniors Over 65 Living in Poverty



Data Source: Census American Community Survey (ACS) 2017 1-Year Estimates, table S1701



2. Employment and Income

Employment Status and Work Experience Data

Employment Status and Poverty

According to the U.S. Census, a larger proportion (9.3%) of those living in poverty in San Antonio were employed, compared with Texas (8%) and the US (6.9%) overall, suggesting that San Antonio may have a higher percentage of 'working poor'. The Bureau of Labor Statistics defines 'working poor' as people who spend 27 weeks or more in a year in the labor force (either working or looking for work) but whose incomes fall below the poverty threshold.

Differences in Employment Status and Poverty by Sex/Gender

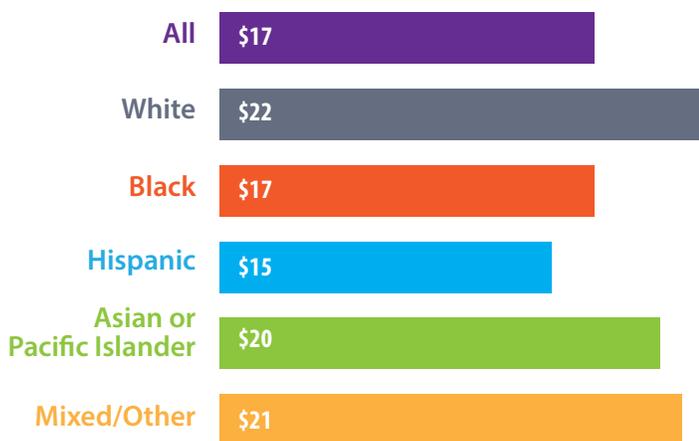
Almost half (48%) of men living in poverty are in the labor force, as compared to 40% of women. Overall, 62.7% of women 16-64 years of age in San Antonio were employed in 2017, compared to 71.5% of men aged 16-64. The 62.7% for San Antonio women is comparable to that of women in Dallas (63.5%) and Houston (62.1%) but lower compared to women in Austin (70%).

Wages and Earnings Data

Difference in Median Wage by Race/Ethnicity

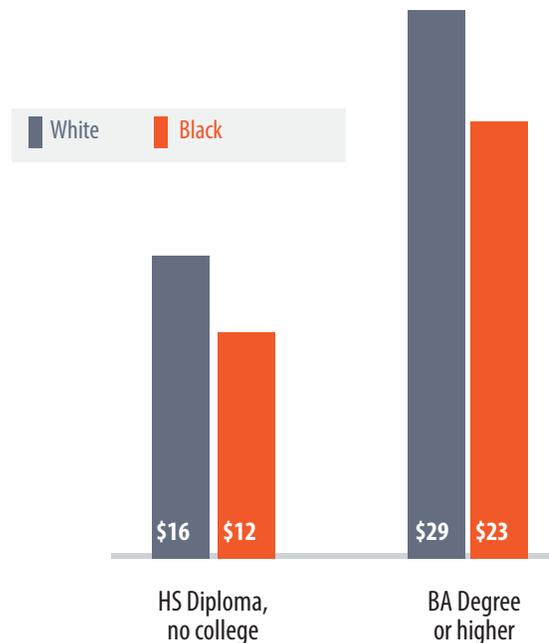
According to the San Antonio Asset Funder's Network 2019 Report, lower-wage jobs dominate the San Antonio Market, with more than a quarter of workers in the San Antonio-New Braunfels MSA in occupations with a median wage of less than \$25,000. According to the National Equity Atlas, disparities in median hourly wage are also pronounced, at \$22 for White, \$17 for African American and \$15 for Hispanic populations. Alarming, even when adjusted for higher education, the median hourly wage among African Americans is \$23, compared to \$29 in Whites (Fig 8 and 9).

Figure 8. Median Hourly Wage by Race/Ethnicity



Data source: National Equity Atlas, Equity Indicators, 2015 data

Figure 9. Median Hourly Wage by Education Level and Race/Ethnicity



Data source: National Equity Atlas, Equity Indicators, 2015 data

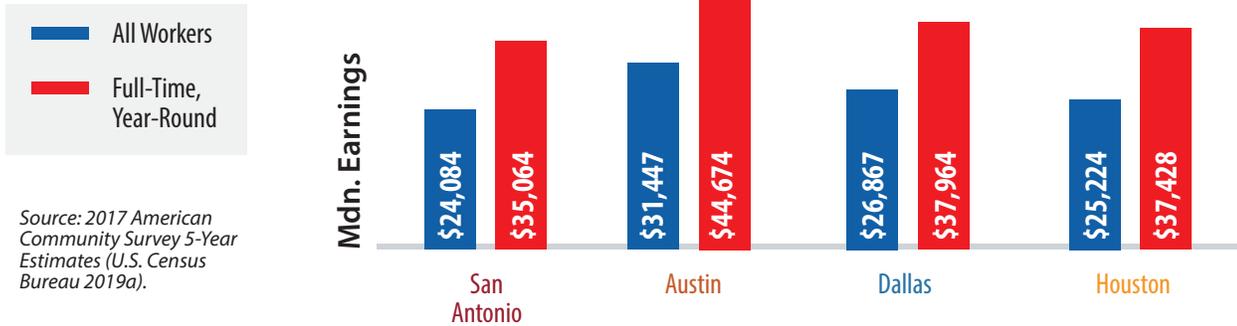


2. Employment and Income

Differences in Earnings by Sex/Gender

Women's median earnings as a percentage of men's median earnings rose slightly from 77.2% in 2005 to 81.6% in 2017, however this increase is attributed to men losing ground in wages after adjusting for inflation. The median earnings of working women in San Antonio is lower than that of women in Austin, Dallas, and Houston (Fig 10).

Figure 10. Wages for All Workers and Full – Time, Year Round Workers



Median earnings of both men and women rise with level of education. However, at each educational level, median earnings of men are higher than women. For example, among those who did not complete high school, women make only 64 cents for every \$1 that men make. Among those with a graduate or professional degree, women make only 72 cents for every \$1 that men make.

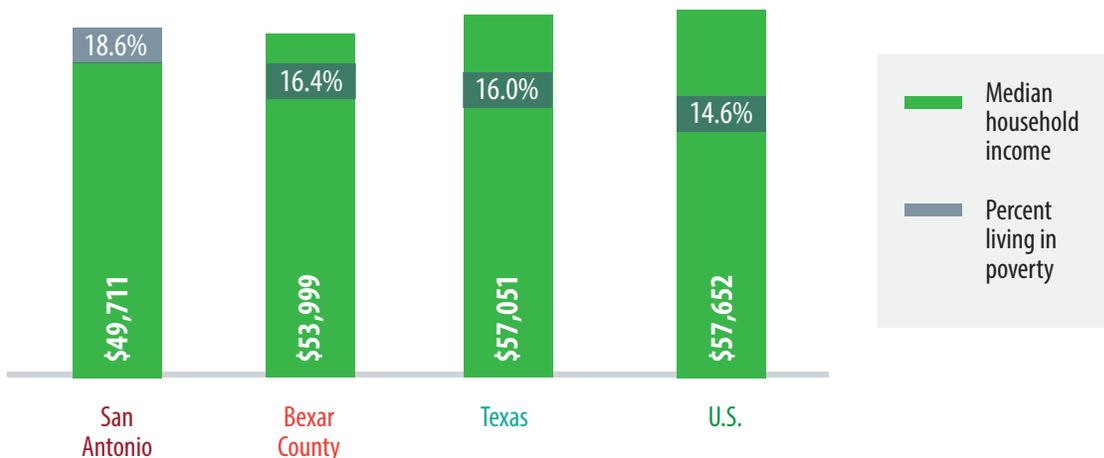


Household Income Data

Median Household Income and Poverty

Median household income in San Antonio and Bexar County is lower, and poverty rates higher, than in Texas and the US overall (Fig 11).

Fig 11. Median Household Income and Percent (%) Living in Poverty



Data Source: Census American Community Survey (ACS) 2017 5-Year Estimates, table S1701

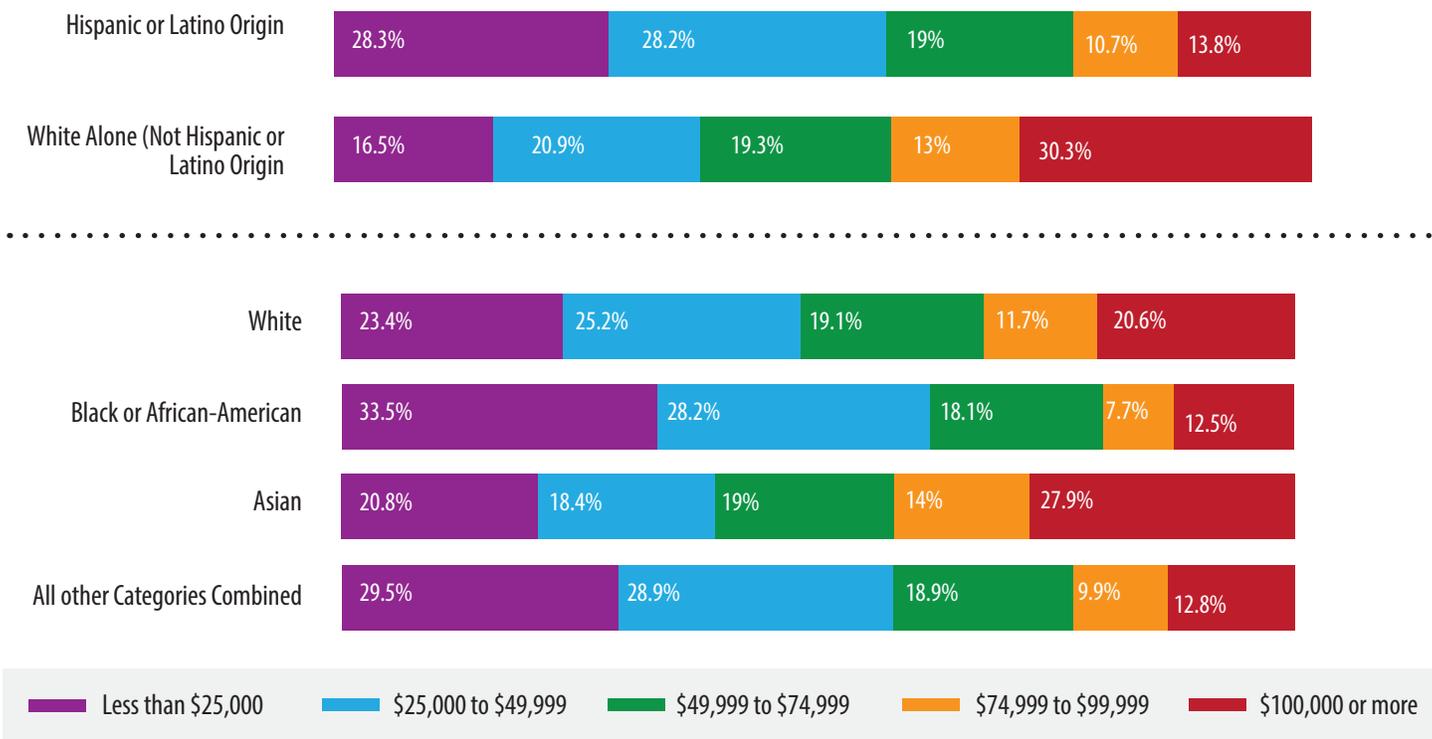


2. Employment and Income

Differences in Household Income by Race/Ethnicity

While the median household income in Bexar County and San Antonio has increased over the years, disparities by race and ethnicity persist. The percentage of Hispanic/Latinos living on an income of less than \$25,000 is close to double the percentage of non-Hispanic Whites (Fig 12). Additionally, 34% of African Americans had incomes of less than \$25,000, compared to only 23% of Whites and 21% of Asians (Fig 12).

Fig 12. Household Income by Race/Ethnicity in San Antonio

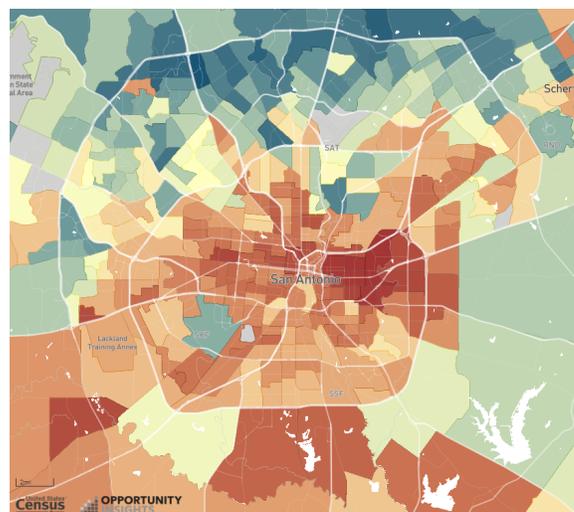


U.S. Census Bureau, American Community Survey, 2017 5-Year Estimates, Tables B19001A-J

Economic Mobility

Upward economic mobility occurs when children have a higher income rank as adults than their parents did. The Opportunity Atlas, released in 2018, provides a detailed account of economic mobility in San Antonio by census tract. The data indicates that economic mobility is particularly low in census tracts to the east, west, and south of central San Antonio: children born to low-income parents in these tracts tend to remain low-income into adulthood (Fig 13). For many of these census tracts, the average annual income is at or below \$16,000 for adults with low-income parents.

Figure 13. San Antonio Household Income for Adult Children of Low-Income Parents, by Census Tract



Data and image source: The Opportunity Atlas; <https://www.opportunityatlas.org/>



2. Employment and Income

City of San Antonio - Annual investments

Through local, state and federal funding, the City of San Antonio, through the Human Services and Economic Development Departments, invested \$73.4 million in employment and income programs. These programs provided opportunities and supports for low to moderate income individuals to maintain needed systems to protect their family, health, and well being while supporting programming and services to help them attain job skills, technical certifications, and college degrees to improve the economic well being of their families. The goal of programming is to increase participants entering high paying, in demand employment opportunities and to increase opportunities for residents to attain a job or continue skill development that will lead to more meaningful employment.

Major City of San Antonio programs (Investments over \$1 million) include:

Child Care Services Subsidy Program \$68.7 M - 13,043 children served daily in more than 600 provider locations with 5,000 on a waiting list of services

Training for Job Success Program \$1.0 M - Provides case management, financial support, and tuition assistance to individuals as they prepare for better employment that leads to family self sufficiency

Workforce and Job Training Services Consolidated Human and Workforce Development \$3.7 M - Funding supports residents to obtain job training and employment in demand occupations, including Project QUEST

Employment Investments - \$73.4 M



“Without the Child Care Services Subsidy Program I would not have been able to finish high school and college. It helped in making my dream of being a college graduate come true and has helped me in pursuing my career goals.

- Elisa H.



3. Educational Attainment & Skill Development

Educational Attainment Data

Compared to the US overall, San Antonio and Bexar County have a notably higher percentage of the population without a high school diploma, as well as a lower percentage with a Bachelor's degree or higher (Fig 14).

Figure 14. Education Attainment

	San Antonio	Bexar County	Texas	U.S.
No High School Diploma	18.0%	16.3%	17.2%	12.7%
High School Graduate or Equivalent*	26.2%	25.4%	25.1%	27.3%
Some College, No Bachelor's**	30.1%	31.0%	29.0%	29.1%
Bachelor's Degree or Higher	25.7%	27.3%	28.7%	30.9%

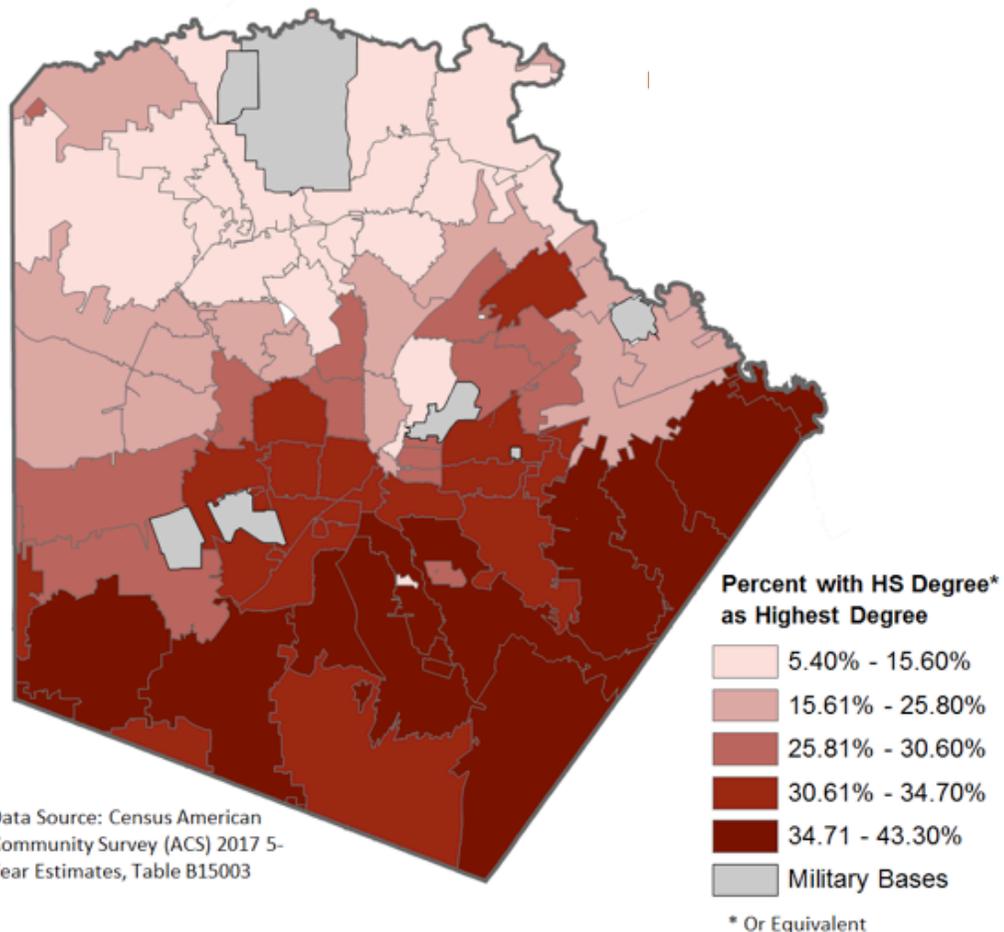
NOTES: *Includes individuals that earned a GED
** Includes individuals with an Associates degree, but not a Bachelor's degree

Estimates from survey data have associated sampling error not presented in this table.

Data Source: U.S. Census Bureau, 2013 – 2017 American Community Survey 5 Year Estimates, S1501

Within Bexar County itself, large differences in educational attainment become apparent according to zip code. Zip codes in central and south San Antonio have a much higher percentage of people with a high school degree or equivalent as their highest degree attained, as compared to zip codes in the northwest of Bexar County (Fig 15).

Figure 15. Percent (%) of Population with High School (HS) Degree or Equivalent as Highest Degree in Bexar County, TX, by Zip Code



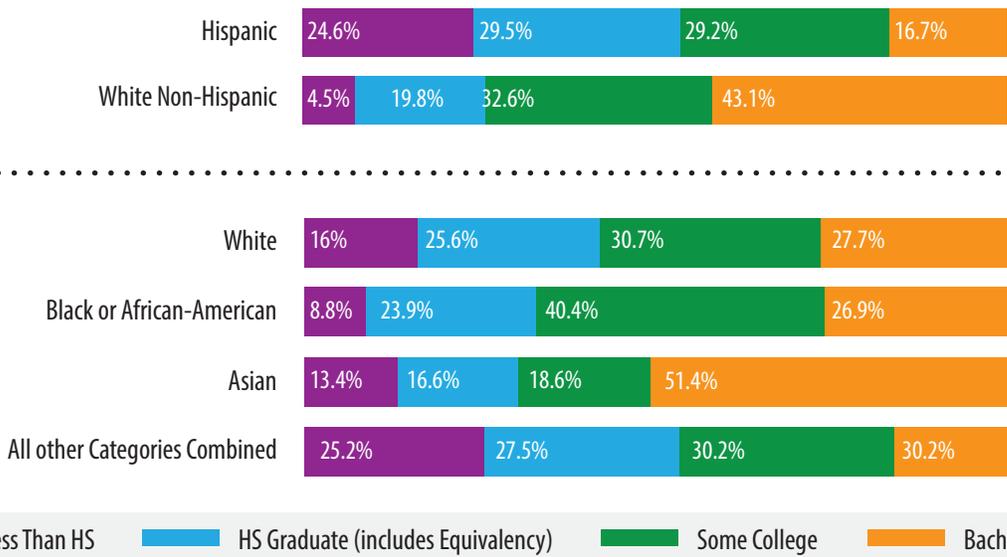


3. Educational Attainment & Skill Development

Educational attainment in Bexar County also differs notably according to race and ethnicity (Fig 16). Asians have the highest percentage (51.4%) of Bachelor's degrees or higher, followed by non-Hispanic Whites (43.1%). In comparison, the proportion with Bachelor's Degree or higher is considerably lower among African Americans (26.9%) and lowest among those of Hispanic ethnicity (16.7%).

Disparities in educational attainment are important because education sets the path for employment, job skills, and earnings. The National Equity Atlas projects that by 2020, 30% of jobs in San Antonio will require at least a Bachelor of Arts degree. Over a lifetime, the median earnings of a college graduate are twice those of someone with just a high school diploma—\$1.2 million compared to \$600,000. Closing wide and persistent racial gaps in educational attainment are essential to building a strong workforce that is prepared for the jobs of the future.

Fig 16. Educational Attainment by Ethnicity in Bexar County, TX



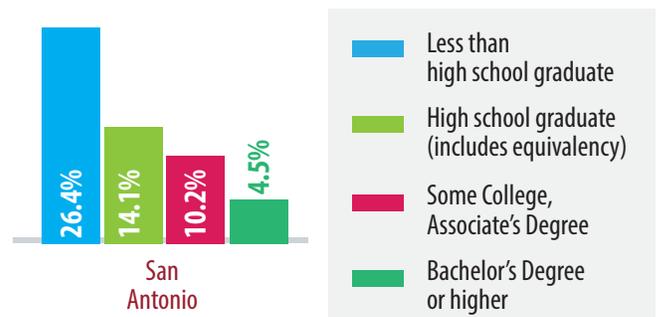
Data Source: Census American Community Survey (ACS) 2017 5-Year Estimates, Table C15002A to C15002G

Poverty & Education

Across all geographies, those with less education are more likely to live in poverty. In San Antonio, those that did not graduate high school have about a 3.5 times increased odds of living in poverty compared to those that have a high school degree and higher (Fig 17).

Regional and racial disparities in poverty also manifest by school district. The Independent School District (ISD) with the highest property wealth in Bexar County serves a student population that is 54% White and 40% Hispanic, while the ISD with the lowest property wealth serves a student population that is 97% Hispanic.

Fig 17. Percent (%) of Population 25 Years+ Living in Poverty, by Educational Attainment



Data Source: Census American Community Survey (ACS) 2017 5-Year Estimates, table S1701

3. Educational Attainment & Skill Development

City of San Antonio - Annual Investments

The City of San Antonio's investment in education and job training is extensive, long lasting, and focused on the lifespan of its citizens – cradle to career and beyond. Local, State and Federal funding is invested to provide an equity based approach to ensure children and youth are safe, healthy, resilient and ready to succeed and that San Antonio's workforce fuels a globally competitive economy.

These investments are managed by Pre-K 4SA, Human Services Department, Economic Development Department, Library Department, Metropolitan Health District, Parks and Recreation Department, Municipal Court, and Community Investments.

Major City of San Antonio programs (Investments over \$1 million) include:

Early Childhood Education – \$80.6 M - Pre-K 4SA and Human Services Department's Early Head Start – Child Care Services Partnership and Head Start programs serve students, aged birth through 5

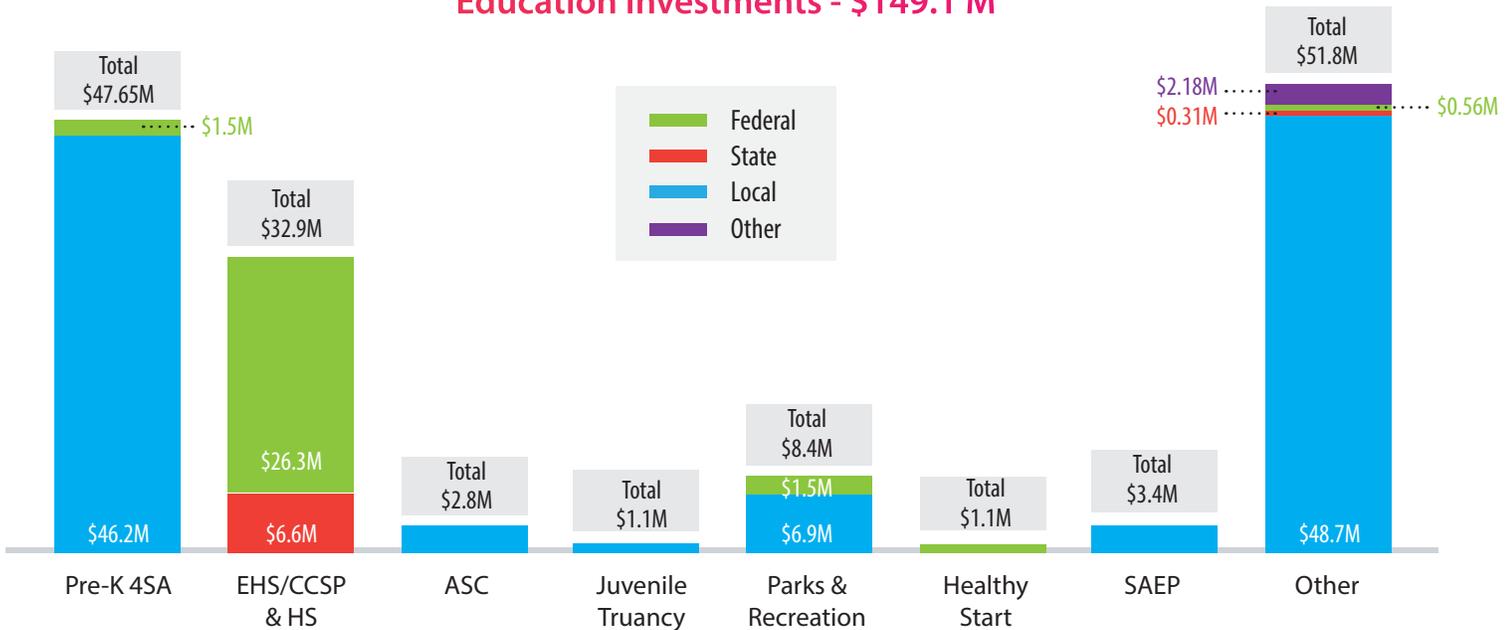
Out of School Time Programming – \$11.2 M - Through Human Services After School Challenge (ASC) and Parks and Recreation (Youth Investments) Departments, after school and out of school time programming is provided in school and community sites

School Attendance – \$1.1 M - The Municipal Court assists youth and families with a range of programs, classes and community resources to promote school attendance

College Access & Readiness – \$3.4 M - Through support of the San Antonio Education Partnership (SAEP) Scholarship and cafécollege programs students receive college navigation, counseling and scholarship services

Health Education - \$3.2 M - The Health Department supports a variety of programming, including Healthy Start. These programs improve child and maternal health and improve family health and wellness

Education Investments - \$149.1 M



"My daughter loves going to Pre-K 4 SA. She wakes up with excitement to get on the bus and comes homes talking about her day."

- Brenda F.



4. Wealth, Assets, and Financial Health

Family Wealth, Credit, and Debt Data

Financial health reflects an individual or family’s ability to manage daily finances, withstand economic shock and unexpected expenses, and pursue opportunity for financial growth. Wealth, assets and savings, and debt are some examples which determine the status of financial health.

According to the Urban Institute, San Antonio families have lower median credit scores, higher delinquent debts, and limited savings compared to the national average. The median credit score of residents from predominantly non-White zip codes was lower, at 615, than in predominantly White zip codes (credit score = 721). Similarly, medical debt in Bexar County surpasses that of Texas and the U.S. overall, with non-White residents disproportionately affected. Thirty-five percent of residents from predominantly non-White zip codes have medical debt in collection, compared to 18% of residents in predominantly White Zip codes. Disparities in wealth by race/ethnicity intersect with disparities by sex/gender. Black women are particularly disadvantaged in wealth relative to men and to white women as they approach retirement, and during retirement.

City of San Antonio - Annual Investments

City of San Antonio asset building initiatives, primarily managed by the Human Services Department, focus on ensuring individuals, families, and communities have needed resources to move them towards immediate and long term improvements in their economic well-being. Local investments focus on financial education, individual empowerment, short term support services and long-term planning as asset protection strategies.

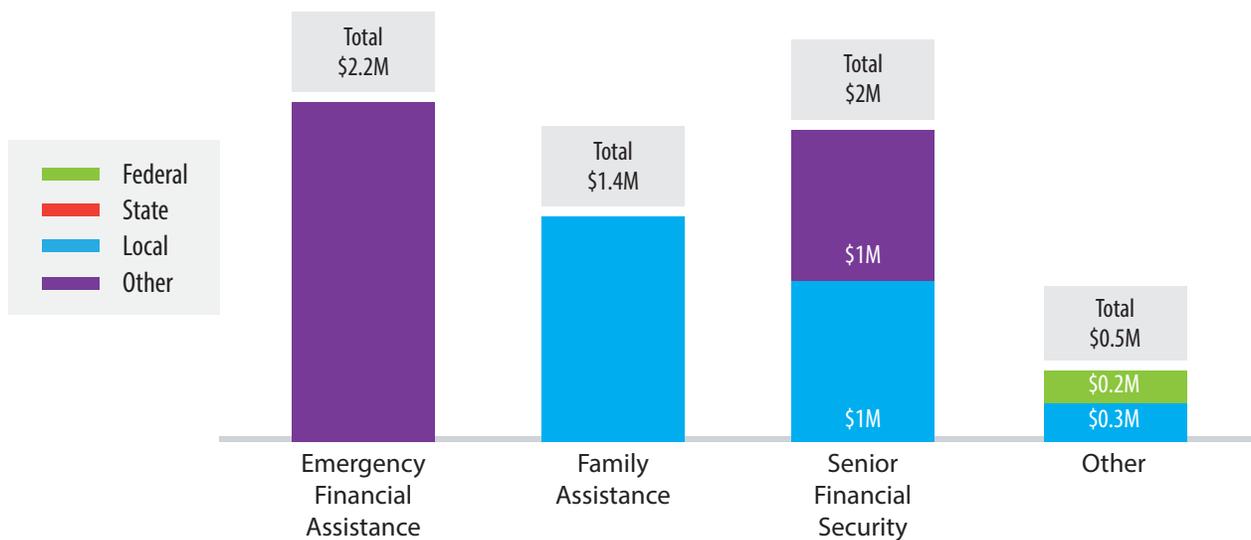
Major City of San Antonio programs (Investments over \$1 million) include:

Emergency Financial Assistance – \$ 2.2 M - Provides low income families and individuals with emergency utility assistance

Financial Empowerment – \$1.4 M - Provides services to assist families and individuals with financial self-sufficiency, financial counseling and Volunteer Income Tax Assistance services

Senior Financial Security – \$2.0 M - Through a partnership with WellMed Charitable Foundation, seniors receive a comprehensive financial assessment, counseling and resource connection.

Financial Health Investments, \$6.1 M



“I knew it wouldn’t be easy and that it would take time, but coming here, working on my credit score with my financial counselor, I am finally able to move forward with my goal of home ownership.”

- Julia A.



5. Small Business/Entrepreneurship

Small-Business Ownership/Entrepreneurship Data

Nationwide analyses show that states with a larger share of entrepreneurs have had bigger declines in poverty. For those interested in starting a small business, securing loans can be challenging due to an inability to provide collateral. According to a study by the U.S. Department of Commerce, minority-owned firms and those living in low-income housing are also less likely to receive loans than non-minority-owned firms. With respect to women, the 2018 American Express Report states that women have made significant gains in starting businesses and entrepreneurial activities, however they are still disproportionately underrepresented among business owners and as heads of corporations. For example, there were only two dozen women who served as chief executive officers (CEOs) of U.S. Fortune 500 companies in 2018.

The disparities that exist for poverty, education, income, and wealth in San Antonio also extend to disparities in business ownership and entrepreneurship. The 2016 Annual Survey of Entrepreneurs provides data for employer firms at the Metropolitan Statistical Area (MSA) level. In the San Antonio-New Braunfels MSA, there were 29,459 business firms classifiable by gender, race, and ethnicity in 2016. Of these, 22% were female-owned, 63% were male-owned, and 15% were equally owned by men and women. When examining according to ethnicity, firms with at least partial ownership by Hispanics accounted for 28% of firms, while the other 72% were owned by Non-Hispanics. When examining by race, 87% were White-owned, compared to 8% owned by Asians and 1% by African Americans.

For self-employment, the current gap between men and women is slightly narrower: for the San Antonio-New Braunfels MSA, 6% of women among the employed population were self-employed, compared to 10% of men. Differences according to race are larger, however: 10% of Whites and 11% of Asians are self-employed, compared with only 3% of African Americans.

City of San Antonio - Annual Investments

In order to stimulate a thriving entrepreneurial climate and promote the growth of local small, minority, and women-owned businesses, the city has invested local funding to support implementation of various programs to help small businesses succeed, whether they are at the ideation, startup, or the growth phase. These investments provide access to contract opportunities, free mentoring and consulting, and address access to capital through lending opportunities.

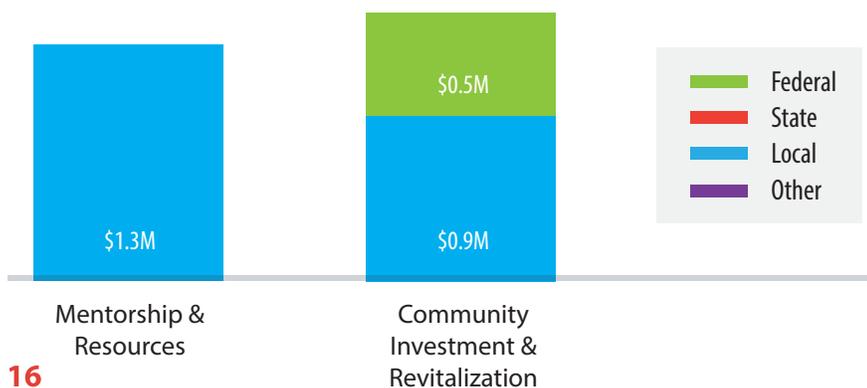
In total, the City of San Antonio, primarily through the Economic Development Department, invests \$2.7 million in funding to support small business ownership/entrepreneurship which assist primarily minority and female owned local businesses.

Major City of San Antonio programs (Investments over \$1 million) include:

Small Business Mentorship and Resources – \$1.3 M - Launch SA , City’s Mentor Protégé Program, Loan Interest Buy Down Program, Small Business Development Fee Waiver and Lift Fund

Community Revitalization & Investment Projects - \$1.4 M - Supports community revitalization and investment projects in targeted development zones to spur economic growth

Small Business/Entrepreneurship Investments - \$2.7 M



“Since 2012, graduates of the program have reported \$61 million in revenue, a 24 percent increase since entering the Business Empowerment Program.”



6. Affordable Housing

Housing Ownership Data

Housing is the greatest monthly expense for most people. Close to 70% of African-Americans in San Antonio are renters as opposed to homeowners, which is higher than the percentage in all other race groups. Similarly, those of Hispanic ethnicity are more likely to be renters (62%) compared with non-Hispanic Whites (54%). These disparities also link to a difference in opportunity. According to the San Antonio 2019 Asset Funder’s Report, San Antonio has fewer mortgage originations in census tracts that have a higher percentage of minority residents.

Disparities in home-ownership are also apparent by household type. Thirty-eight percent of home-renters in San Antonio are single-female heads of household, while only 19% of San Antonio home-owners are single-female heads of household (Fig 19). This suggests that single-parent families are particularly affected by poverty.

Fig 19. Housing Ownership Status by Household Type, San Antonio, TX



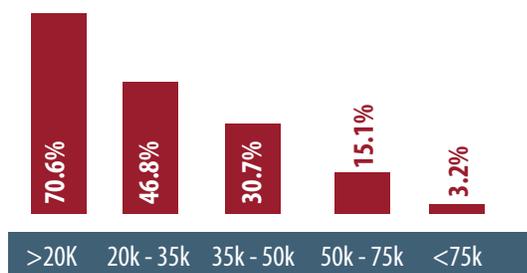
Data Source: Census American Community Survey (ACS) 2017 5-Year Estimates, table B25011

Housing Cost Burden

The cost burden of housing is also closely tied with income and home-ownership status. Housing costs are considered to be affordable when they are equal to 30% or less of one’s monthly household income. Housing cost burden is particularly pronounced for low-income renters. Among San Antonio residents with income <\$20,000, 91% of those who rent were housing cost-burdened, as opposed to 71% of those who own their home (Figs 20 and 21).

Fig 20. Percent of Home Owners Experiencing Housing Cost Burden by Income

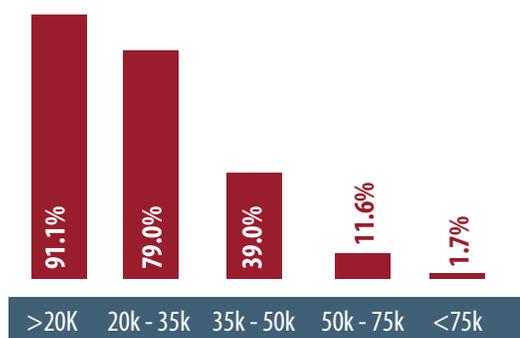
Housing Cost Burden is defined as spending more than 30% of income on housing expenses.



Data Source: Census American Community Survey (ACS) 2017 5-Year Estimates, table B25106

Fig 21. Percent of Renters Experiencing Housing Cost Burden by Income

Housing Cost Burden is defined as spending more than 30% of income on housing expenses.



Data Source: Census American Community Survey (ACS) 2017 5-Year Estimates, table B25106

Housing Price

The rising cost of housing particularly affects the type and condition of housing that those living in poverty or are vulnerable to poverty can afford. According to the Mayor’s Housing Policy Task Force, between 2005 and 2016, the median price of a San Antonio home rose from \$120,000 to \$180,000 (50% increase). Over the same time, area median income increased from \$40,100 to only \$49,300 (23% increase).



6. Affordable Housing

City of San Antonio - Annual Investments

The City of San Antonio's vision for neighborhood and housing services investments is to create and support stable and diverse neighborhoods where individuals and families can thrive. These investments are primarily supported and managed by the Neighborhood and Housing Services Department.

Major City of San Antonio programs (Investments over \$1 million) include:

Community Development – \$12.5 M - Fair Housing program, housing support for low income families and supportive services

Home Investment Partnership - \$5.1 M - Renovation and production of housing affordable to low and moderate income households

Lead Hazard Reduction – \$1.4 M - Remediate home lead hazards for low income families

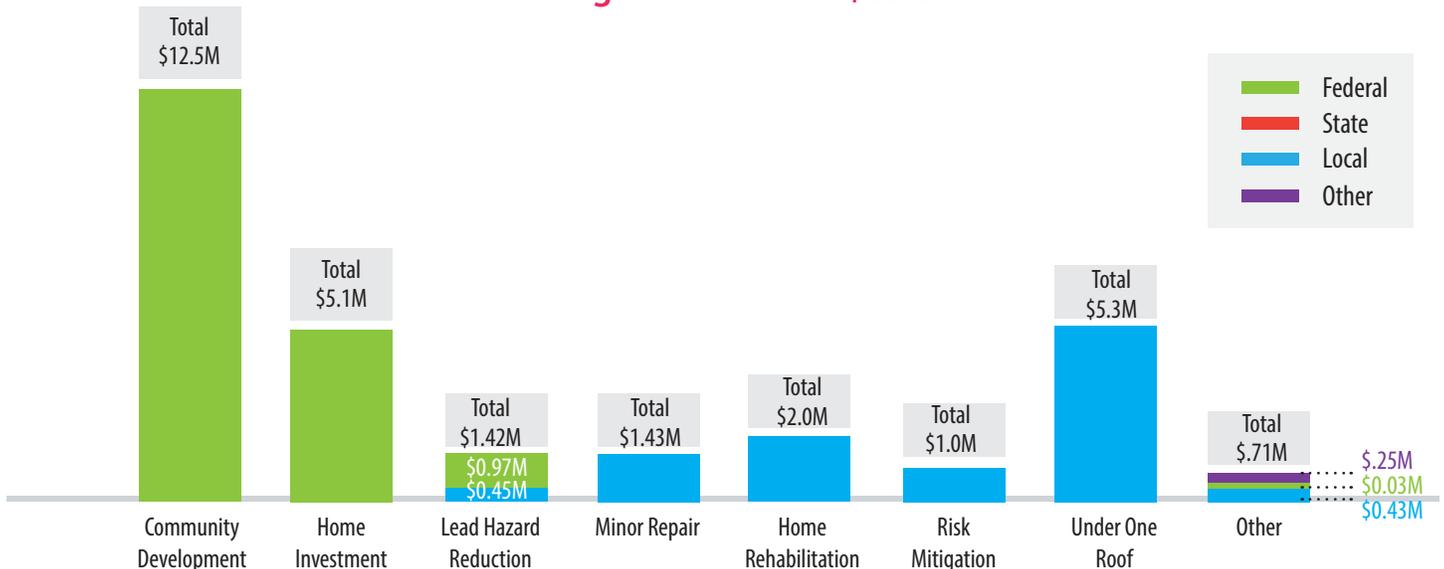
Minor Repair Program - \$1.4 M - Addresses health and safety items such as plumbing, electrical, non-working utilities, windows and doors

Owner Occupied Rehabilitation – \$2 M - Assists qualified homeowners to rehabilitate substandard and non-code compliant residential properties by providing deferred forgivable loans

Risk Mitigation – \$1 M - Provides relocation assistance to individuals facing displacement from rental property due to redevelopment or an increase in rent

Under One Roof – \$5.3 M - Fully replaces worn or damaged roofs with new energy-efficient asphalt shingle roofs

Housing Investments - \$29.5 M



“City programming is helping with my deposit and first month’s rent...I have my own car that I paid for, my own apartment that he had no part in, and my own phone line. It’s the little things that are making me feel more like an independent woman”
-domestic violence survivor who received case management and support

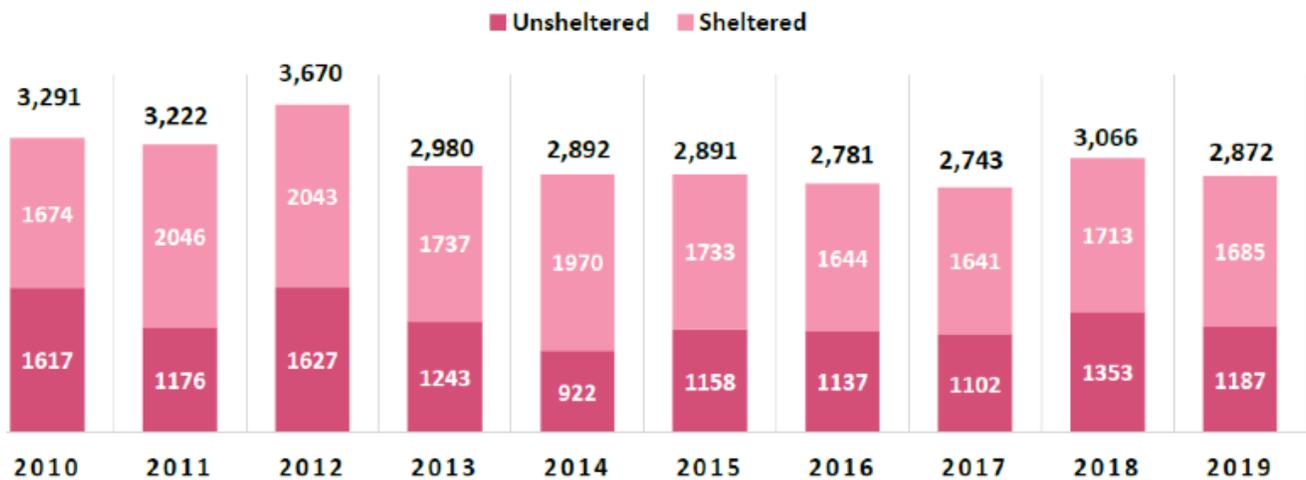


7. Homelessness

Homelessness Point in Time Count Data

Nationally, each year, during the last 10 days of January, communities conduct a Point in Time (PIT) Count. The PIT provides a snapshot of the number of homeless persons in our shelters and on our streets during a single night. These counts also collect and provide information on characteristics of homeless individuals. The City of San Antonio and Bexar County Homeless PIT Count was last conducted on January 24, 2019. The 2019 PIT Count revealed a 6% reduction in overall homelessness, and a 12% reduction in unsheltered homelessness from 2018 to 2019. Overall, homelessness in Bexar County has decreased by 13% since 2010.

PERSONS COUNTED EXPERIENCING HOMELESSNESS IN POINT-IN-TIME COUNTS (PIT)



Homelessness Point in Time Sub-Population Counts

Additionally, the report reflected a 28% reduction in the number of individuals experiencing Chronic Homelessness. Chronically Homeless individuals and families are defined as having a long-term disabling condition and have experienced at least one year of homelessness. There was also a 6% reduction in the number of Veterans experiencing homelessness. There was an 18% increase in the number of families experiencing homelessness.

Veterans		Chronic Homeless		Families		Unaccompanied Youth	
2018	2019	2018	2019	2018	2019	2018	2019
228	215	479	343	232	274	162	98
-6% ↓		-28% ↓		+18% ↑		-40% ↓	



7. Homelessness

City of San Antonio - Annual Investments

The City of San Antonio's Department of Human Services works to end homelessness by supporting homeless initiatives; participating in policy development; and providing investments and oversight of City owned assets and contracts with Haven for Hope, campus partners, and other homeless service providers. The City of San Antonio supports initiatives designed to impact those most vulnerable in our community, including individuals experiencing homelessness by ensuring that homelessness is rare, brief and non-recurring.

The Homeless Services Division collaborates with the local Continuum of Care, service providers, and multiple City Departments to end Veteran homelessness, provide homeless encampment outreach events, support the Haven for Hope Campus, and address behavioral health issues for homeless individuals in the City. The City provides \$33.8 million in funding to address the challenges of homelessness. This includes funding for direct homeless services, San Antonio Fire Department (SAFD), San Antonio Police Department (SAPD) and Transportation and Capital Improvements Departments.

Major City of San Antonio programs (Investments over \$1 million) include:

Haven for Hope and Campus Partners – \$10.5 M - Community's safe outdoor sleeping and comprehensive homeless campus and agencies providing services on the campus, including San Antonio Food Bank, Center for Health Care Services, St. Vincent de Paul, and Family Violence Prevention Services

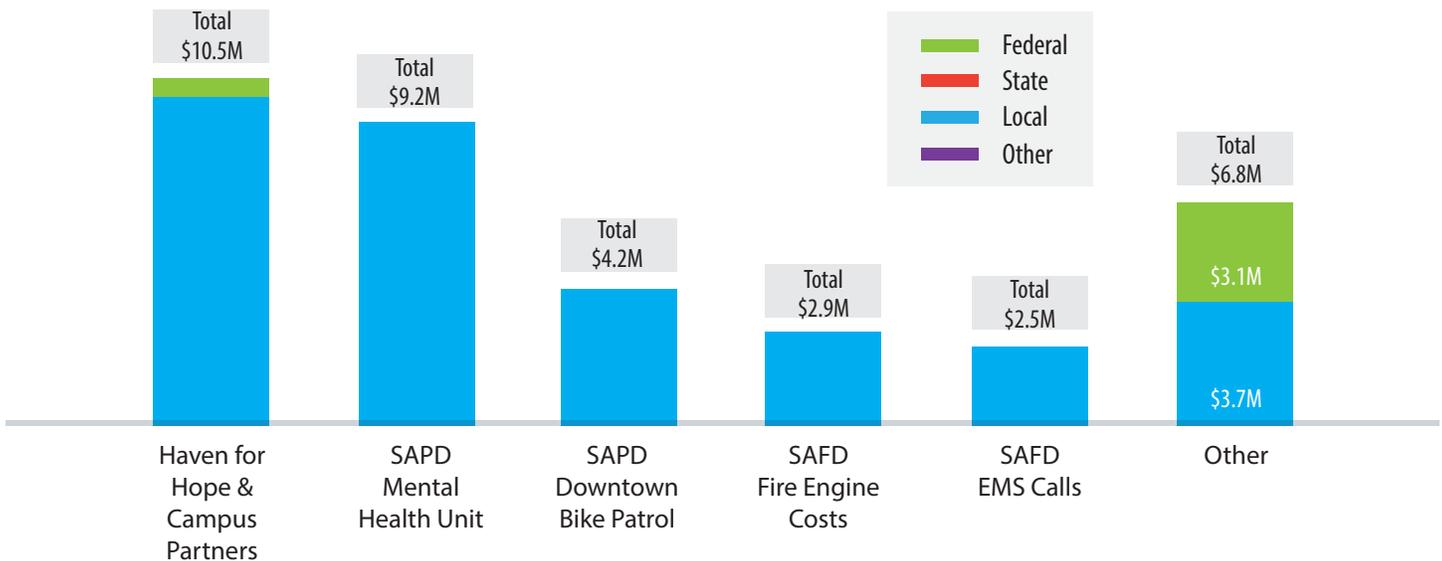
SAPD Mental Health Unit - \$9.2 M - Funding supports dedicated outreach to high utilizer mental health patients

SAPD Downtown Bike Patrol – \$4.2 M - Assist with providing intervention and prevention services for chronically homeless and unsheltered homeless individuals

SAFD Fire Engine Costs - \$2.9 M - Fire engine resources dedicated to addressing homeless related calls

SAFD EMS Calls – \$2.5 M - EMS resources dedicated to responding to homeless related medical emergency calls

Homeless Investments - \$36.1 M





8. Physical and Mental Health

Food Insecurity

According to Feeding America, Bexar County's child food insecurity rate for the past 3 years has been at least 20%, meaning that one-fifth of Bexar County children experience food insecurity year after year. Additionally, a higher percentage of San Antonio residents rely on cash public assistance or food stamps, compared with Texas or the U.S. overall. (Fig 23).

Fig. 23 Percent (%) of Population with Cash Assistance or Food Stamps (SNAP)

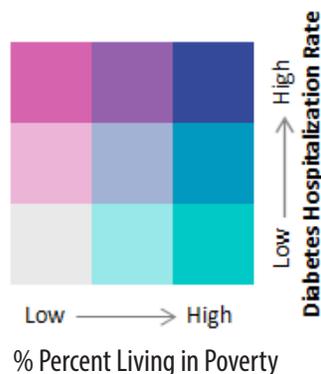
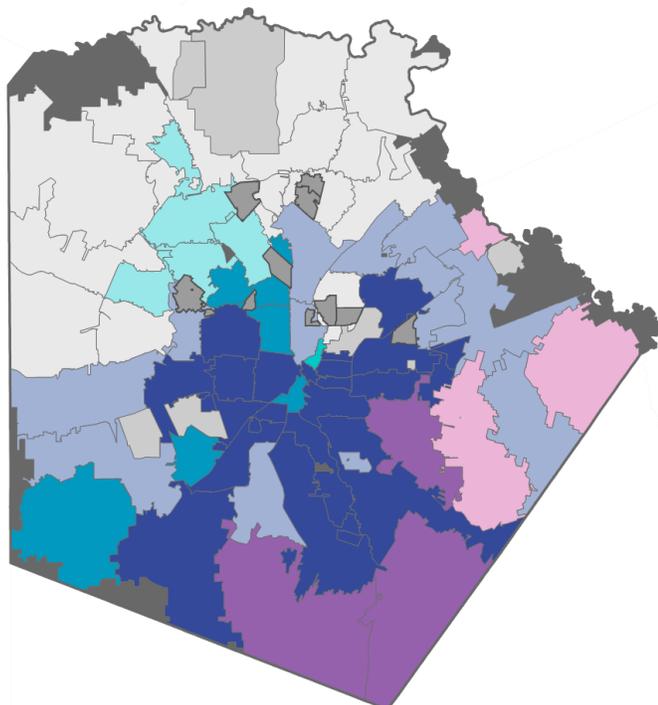


Data Source: Census American Community Survey (ACS) 2017 5- Year Estimates, table B19058

Socioeconomic Disparities in Physical Health: the Example of Diabetes

Fig 24. Diabetes Hospitalization and Poverty in Bexar County by Zip Code, 2017

Those experiencing poverty consistently experience a wide range of poor health outcomes. For example, the food insecurity outlined in the previous section contributes to chronic diseases including obesity and diabetes. In San Antonio, many zip codes have both the highest rate of poverty and the highest rate of diabetes hospitalization, which are indicated by zip codes highlighted in navy in Fig 24.



Data Source: Census American Community Survey (ACS) 2017 5-Year Estimates, table S1701; 2017 Hospital Discharge Principal Diagnosis; Census ACS 2017 5 - Year Estimates, Table b01001



8. Physical and Mental Health

Income and Life Expectancy

There are also clear disparities seen in income and life-expectancy. While Bexar County's premature mortality rate has improved modestly over time, life expectancy differences according to income persist. Women in Bexar County at the highest income quartile have a life-expectancy more than 5 years longer compared to women in the bottom income quartile. For men, there's a 10-year difference in life expectancy between men in the bottom income group vs. the top.

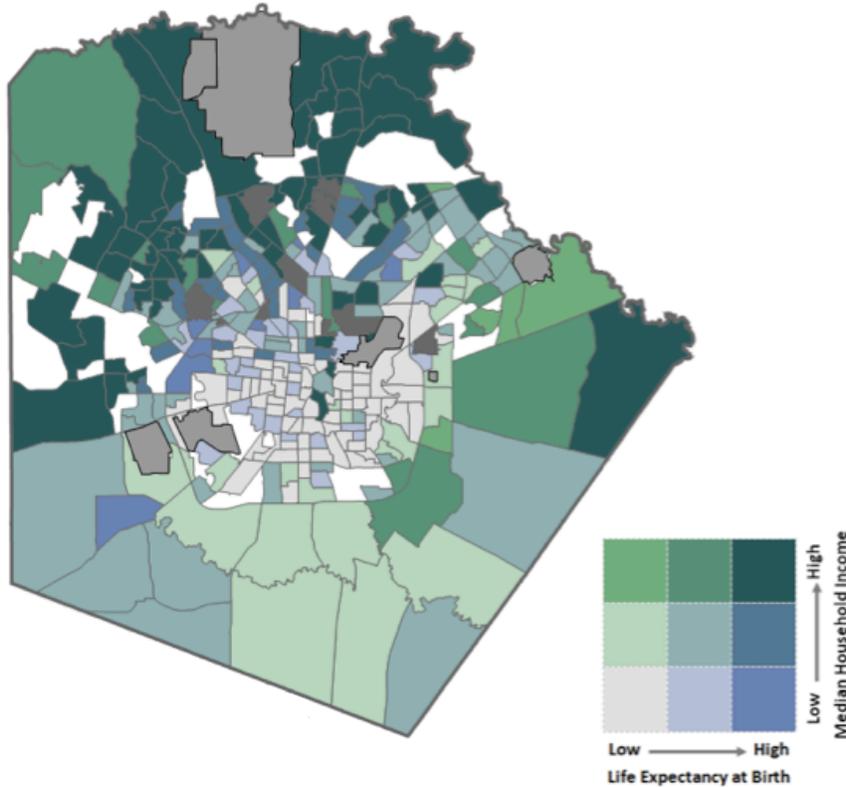


Fig 25. Income and Life Expectancy in Bexar County, by Census Tract

The strong relationship between income level and life-expectancy also manifests by census tract. The census tracts with the lowest median household income are often the same census tracts with the lowest life-expectancy – these are indicated in grey in Fig 25.

Data Source: Census American Community Survey (ACS), 2017 5-Year Estimates, Table B19013; CDC. U.S. Small-area Life Expectancy Estimates Project (USALEEP).

Poverty and Mental Health

In addition to physical health, the relationship between poverty and mental health is important to recognize and address. Challenges for people living with mental illness are magnified by unstable housing conditions, stress and anxiety from living in distressed neighborhoods, and the burden of financial struggles. According to the Bexar County Mental Health Systems Assessment, Bexar County had the 4th highest prevalence of both adults with serious mental illness (SMI) and children with serious emotional conditions (SED) among all Texas counties in 2013. Among those adults with SMI, more than half were living below 200% of the federal poverty line (FPL), and 57% of children with serious emotional conditions were living below 200% of the FPL (Fig 26).

Fig 26. Twelve month Prevalence of Adults with Serious Mental Illness (SMI) and Children with Serious Emotional Conditions (SED) Living at or Below 200% of the Federal Poverty Level

County	Total Population	Adults with SMI	Adults with SMI Under 200% FPL	Children with SED	Children with SED Under 200% FPL
Bexar	1,882,834	60,034	34,871	37,523	21,438
Dallas	2,496,859	88,279	54,112	53,222	35,365
Harris	4,471,427	142,930	87,283	91,414	56,044
Tarrant	1,959,449	64,191	35,873	39,006	21,569
Travis	1,144,887	38,253	21,673	19,965	10,703

Source: Bexar County Mental Health Systems Assessment Final Report, 2016



8. Physical and Mental Health

City of San Antonio -Annual Investments

Poverty is arguably the most important determinant of health, well being, longevity, and quality of life. Health and life expectancy outcomes are closely linked to socioeconomic status, race/ethnicity, and place. The City of San Antonio's Metro Health Department is responding to these identified needs by providing leadership in the areas of health inequities, trauma informed care and domestic violence. Additional support offered by the Fire Department, Human Services Department, Parks and Recreation, and Police Departments provide a broad area of programs focused on: low cost vaccines, mobile clinics for STD testing, mental health/substance abuse counseling, case management to children with asthma, food access and nutrition education, maternal and child health programs, chronic disease prevention, oral health evaluations for children, tuberculosis prevention, teen pregnancy prevention, and services to opioid users. The Transportation and Capital Improvements Department also funds targeted environmental remediation services.

Major City of San Antonio programs (Investments over \$1 million) include:

Medicaid Waiver Program \$8.6 M - Supports initiatives that promote better health, better health care, and lowered health care costs

Supplemental Nutrition Program for Women, Infants and Children (WIC) \$6.3 M - Provides food benefits, nutrition education, counseling, breastfeeding promotion and support, and health care referrals, at no cost to low income pregnant, postpartum, and breastfeeding women, infants and children under the age of five

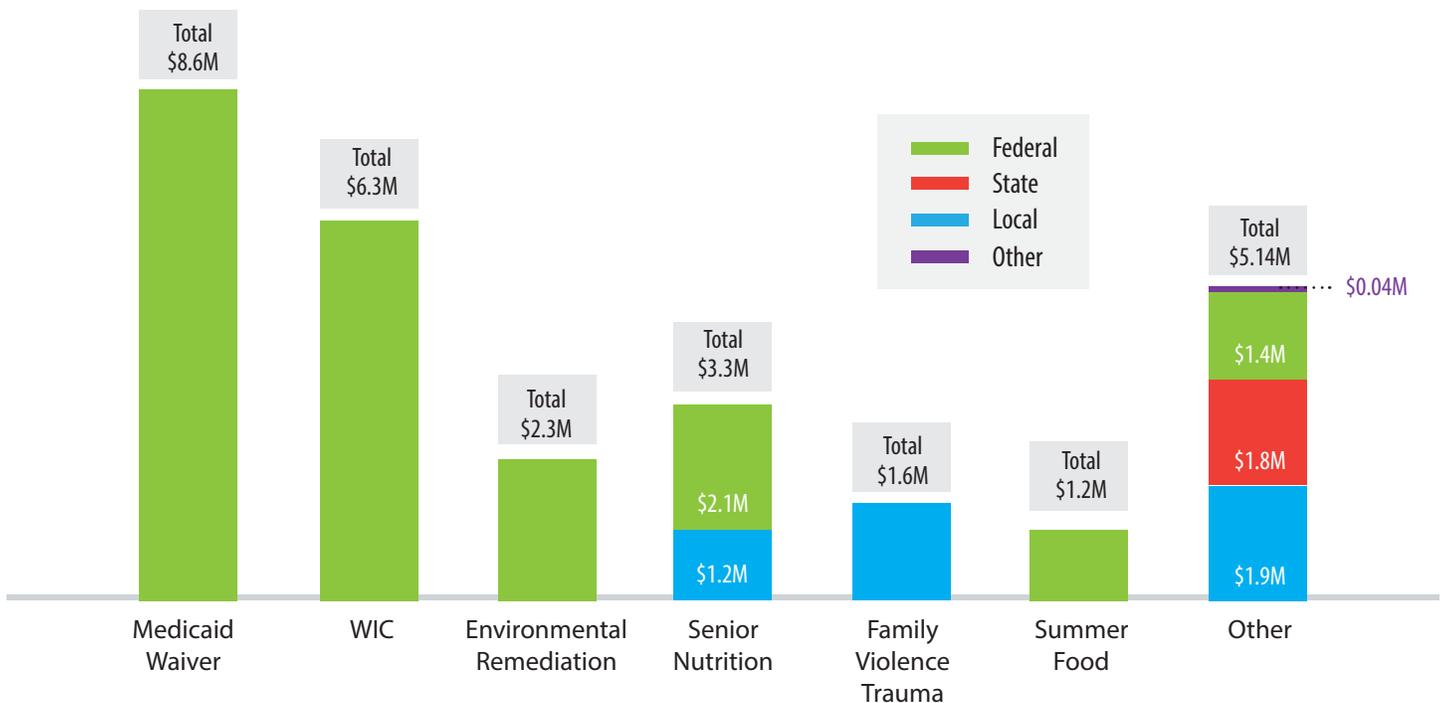
Senior Nutrition Program - \$3.3 M - Provides a hot, nutritionally balanced meal in a congregate setting to community seniors

Summer Food Program – \$1.2 M - Provides lunch and snacks to San Antonio Youth during the summer break

Family Violence and Trauma Informed Care – \$1.6 M - Expands domestic violence and trauma informed care initiatives in the community

Environmental Remediation – \$2.3 M - Environmental remediation of the Zarzamora Service Center

Health Investments - \$28.4 M





9. Access to Transportation

Car Access and Public Transportation Use

Lack of access to reliable transportation disproportionately affects those most affected by poverty and low-income. Reliable and affordable transportation is critical for meeting daily needs and accessing educational and employment opportunities, but lower-income people and racial/ethnic minorities more often lack access to a car. According to the National Equity Atlas, close to 17% of African American households in San Antonio lack access to a car compared to only 6% of White households (Fig 27). Given that San Antonio is a car-dependent city, lack of car access has far-reaching effects on the opportunities, quality of life, and health of the most disadvantaged.

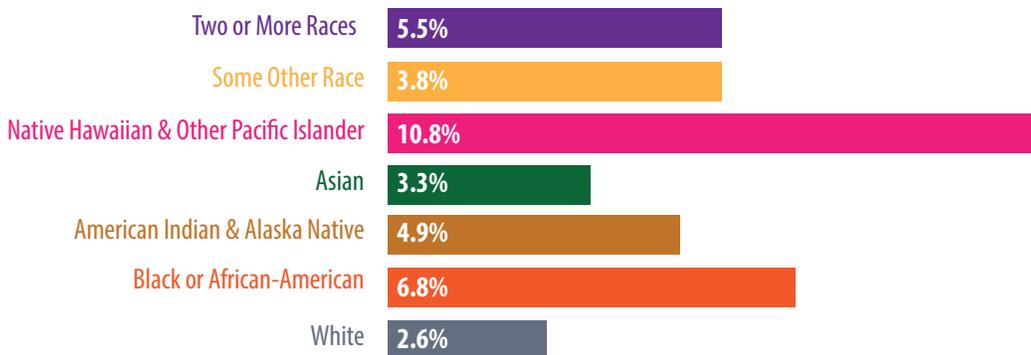
Fig 27. Percentage of households without a vehicle by race/ethnicity: San Antonio, TX 2015



Data source: National Equity Atlas, Equity Indicators

Similarly, use of public transportation to get to work also differs by race/ethnicity. Of all races, the Native Hawaiian and Other Pacific Islander population has the highest proportion using public transportation to get to work. This is followed by African-Americans and American-Indian/Alaska natives (Fig 28).

Fig 28. Percent Using Public Transportation to get to Work in San Antonio, by Race



Data Source: U.S. Census Bureau, 2013-2017 American Community Survey 5-Year Estimates, Tables B08105A-H



9. Access to Transportation

City of San Antonio - Annual Investments

City of San Antonio has a focus on providing infrastructure and mobility options that encompasses mass transit, highways, and last mile concerns. Through the Transportation and Capital Improvements Department, the City invests in transportation infrastructure, pedestrian and motorist safety, sidewalk improvements, and a growing bicycle program to increase resident access to basic services. Street maintenance, traffic enforcement, improvements to bus lines and transportation networks, combined with the financial support of a mass transit agency, provides for citywide transportation system. Additional City services and support are provided through the San Antonio Police Department, and VIA Metropolitan Transit Services.

Major City of San Antonio programs (Investments over \$1 million) include:

VIA Metropolitan Transit Services \$10 M - Contribution to support annual operating costs and improvements to bus routes, travel time, and capacity for selected transit corridors

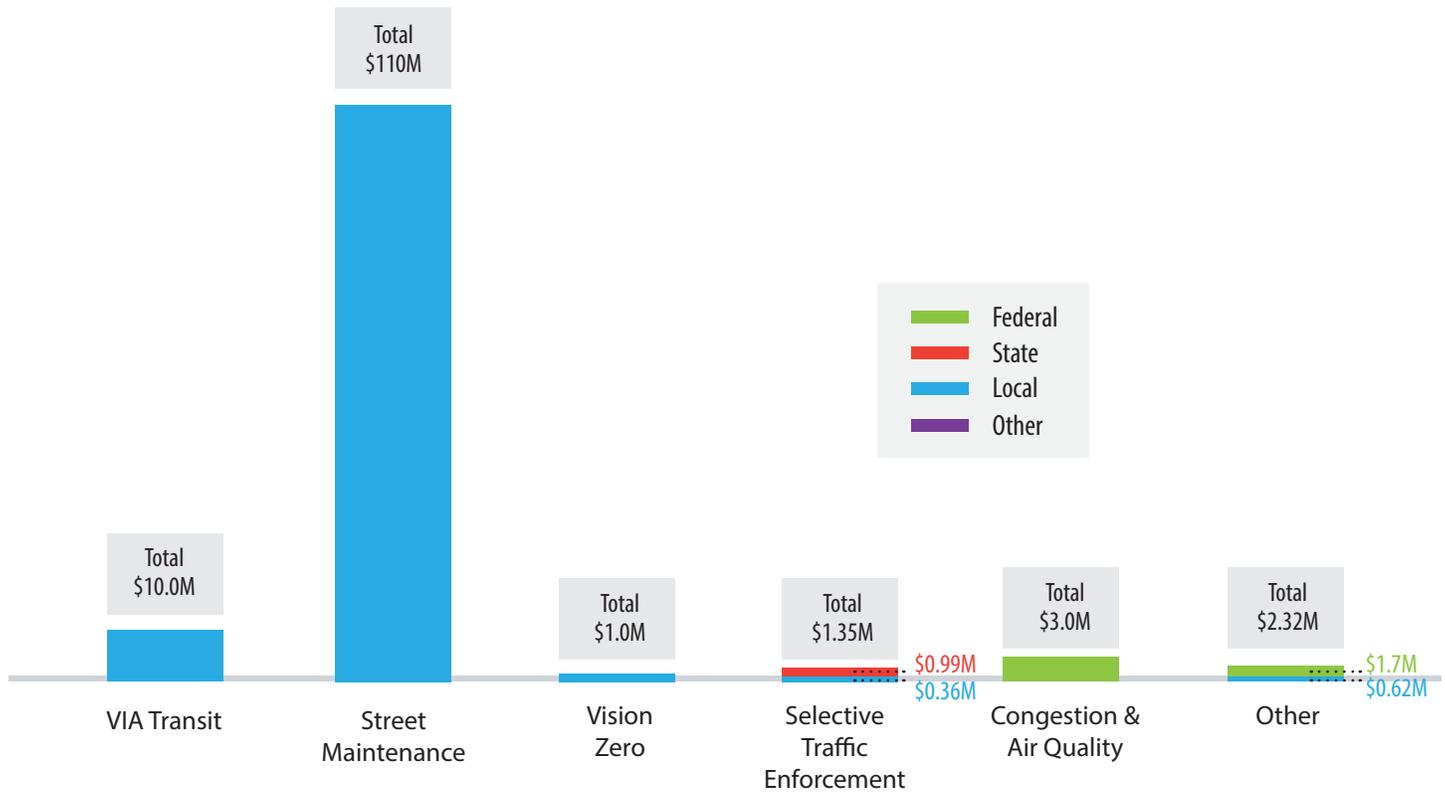
Selective Traffic Enforcement Program \$1.35 M - Traffic enforcement and educational activity to reduce DWIs, Speeding, Occupant Protection, Distracted Driving, and Intersection related violations

Alamo Area Metropolitan Planning Organization Congestion Mitigation and Air Quality \$3.0 M - Funds EPA attainment efforts along with improvements to bus lines, among other priorities

Vision Zero \$1 M - Establishes that the loss of even one life or serious injury on your road is unacceptable

Street Maintenance \$110 M - Provides targeted street maintenance in under served community areas

Transportation Investments - \$127.7 M





10. Recommendations for Policy Considerations

Information included in the attached report, including the below recommendations, are intended to be reviewed as part of a larger discussion amongst Mayor and City Council on identifying prevention and intervention practices that will address the root causes of poverty in San Antonio while also improving social and economic mobility for families.

This report recommends that the below strategies, identified in the Asset Funders Network Insights, Aspirations and Action – Investing in Asset Building for San Antonio Families report, serve as a foundation to frame discussion by policy area (i.e. Education, Employment, Health, etc.) . Each of the recommendations below includes information regarding the degree of adoption into local policy and program practices.

Category	Level of Implementation	Recommended Strategy
Focus on Highest Need Geographies and Populations		Promote and invest in inclusion and equity. Consider investments that increase equitable access to asset-building services and resources. Future work on access to asset-building services should focus efforts on high-need zip codes.
Foster Integration of Asset-Building and Social Safety Net Services		Expand investments in existing asset-building hubs (i.e. Financial Empowerment Centers) to play a greater role in coordinating access to the network of service providers and “warm handoffs” to services for families in need.
		Invest in referral system technology to streamline referral processes across asset-building and safety-net service providers. The system should align with service provider capacity and prioritize efficiency and a positive end user experience.
		Nurture peer learning, knowledge and innovation. Leverage the convening power of City and philanthropy to provide ongoing learning about emerging asset-building topics, trends, and innovations. Bring asset-building organizations together with public, nonprofit, and faith-based service providers to develop a common understanding of asset-building and best practices for integrating safety-net services.
Enhance Safety – Net for Low – Income Families		Invest in the expansion of programs that offer wrap-around financial supports for single mothers attending nonprofit job-training or higher education programs.
		Invest in workforce training supports that lead to higher-paying and in demand jobs.
		Invest in legal services for debt claim and eviction cases to ensure fair outcomes for low-income San Antonio families.
Expand Access to Products and Services that Support Asset-Building and Asset Preservation		Invest in the expansion of financial coaching/counseling. Support the development of additional partnerships with financial services providers, to connect coaching clients to low-cost financial services to support long-term credit and asset building.



10. Recommendations for Policy Considerations

Category	Level of Implementation	Recommended Strategy
Expand Access to Products and Services that Support Asset-Building and Asset Preservation		Expand availability and access to low-cost financial products and services. Coordinate city services with asset-building providers to engage local banks, credit unions and Community Development Financial Institutions to expand low-cost financial products in areas dominated by high-cost subprime services. These products could focus on access to low-cost short-term credit, vehicle loans, credit-building, and building emergency and long-term savings.
		Nurture the development of innovative and affordable alternatives to tax time loans. Revisit financial services connected with the free tax preparation program.
		Share City of San Antonio equity budgeting process with other funders to ensure local dollars go to highest-need communities and reap beneficial results for families.
		Engage with local affordable housing efforts, including county and federal officials, to ensure that subsidies and funding benefit those in need, including low-income working families, seniors, and single mothers.
		Work with Bexar County and Legislative contingent (State and Federal) to limit predatory market practices and increase funding and support for asset-building efforts, including down payment assistance, free tax preparation, financial coaching, and access to low-cost financial services.
Offer Organizational Support to Non-Profits to Enhance Long-Term Viability and Outcomes		Provide long-term funding horizons recognizing the time required to support financial health and asset-building outcomes. Foster a focus on consumer engagement; support grantees to focus on generating enthusiastic and voluntary consumer utilization of the organization’s asset-building products, programs or services. Promote and endorse evidence-based shared outcome measures and metrics. Consider collaborating with other funders to identify and leverage common outcome and evaluation measures. Challenge grant seekers to engage consumers by both meeting needs and encouraging impactful change. Outcome measures should be reassessed and refined on a periodic basis to ensure relevancy.
		Invest in organizational and staff capacity. Nurture continuing education and peer learning. Offer strategic support to nonprofits to navigate structural changes currently underway in the areas of grantmaking and philanthropy.



STATUS OF POVERTY

In San Antonio

Monthly Program Report





**Head Start
Monthly Report to Policy Council
January 2020**

Indicators	EISD	SAISD	Program Total
Enrollment			
Funded Enrollment	777	2,243	3,020
End of Month as reported to the Office of Head Start	777	2,243	3,020
YTD Enrollment	820	2,522	3,335
Enrollment Turnover	5%	11%	16%
Enrollment as of 1/31/2020	773	2,217	2,990
Number of Days to Fill a Vacancy	0	6	6
Waiting List	52	72	124
Average Daily Attendance	93%	93%	93%
Income Eligible <100%	66%	61%	63%
Over Income 101-130%	13%	13%	13%
Over Income 131% +	7%	6%	6%
Foster	1%	2%	2%
Homeless	8%	12%	11%
Public Assistance	5%	7%	7%
Disability Enrollment			
Percent (#) of enrolled children with a disability	13.26%	13.02%	13.08%
Food Reports			
Meals Served	23,800	69,258	93,058
Snacks Served	6,266	34,255	40,521
Special Diets	140	49	189
Education Services - Complete			
1st Home Visit <i>(Benchmark Due Date: SAISD 11/11/19; EISD: 11/18/19)</i>	99%	96%	97%
2nd Home Visit <i>(Benchmark Due Date: 3/25/2020)</i>	0%	0%	0%
1st Parent Conference <i>(Benchmark Due Date: 12/20/2019)</i>	95%	92%	93%
2nd Parent Conference <i>Benchmark Due Date: 5/22/2020)</i>	0%	0%	0%
Family Engagement Services - Complete			
Family Assessments BOY <i>(Benchmark Due Date: 1/17/2020)</i>	99%	96%	97%
Family Assessments EOY <i>(Benchmark Due Date: 6/5/2020)</i>	0%	0%	0%
Family Meeting Home Visits <i>(Benchmark Due Date: 9/17/2019)</i>	100%	100%	100%
Mental Health Services - Complete			
Mental health consultation was provided (by a mental health professional)	23	15	38
Education Screenings - Complete			
ASQ - 3 Developmental <i>(Benchmark Due Date: SAISD 9/26/19; EISD: 10/3/2019)</i>	98%	97%	97%
ASQ - SE Behavioral <i>(Benchmark Due Date: SAISD 9/26/19; EISD: 10/3/2019)</i>	98%	97%	97%
Health Screenings - Complete			
Nutrition Assessment	98%	100%	99%
TB Questionnaire	98%	100%	99%
Hearing Screening	99%	99%	99%
Vision Screening	99%	99%	99%
Blood Pressure	99%	99%	99%
Growth Assessment	99%	99%	99%
Lead Test	57%	85%	78%
Physical Exams	99%	98%	98%
Dental Exams	95%	93%	93%



**Early Head Start-Child Care Partnership
Monthly Report to Policy Council
January 2020**

Indicators	BSA	Ella Austin	Healy Murphy	Inman	Seton Home	YWCA	TOTAL
Enrollment							
Funded Enrollment	28	64	56	28	20	20	216
End of Month as reported to the Office of Head Start	28	64	56	28	20	20	216
YTD Enrollment	30	71	61	34	30	22	248
Enrollment Turnover	7%	10%	8%	18%	35%	9%	13%
Enrollment as of 1/31/2020	28	62	56	27	17	20	210
Number of Days to fill a vacancy	0	23	0	15	17	0	18
Waiting List	63	68	73	43	2	88	337
Income Eligible <100%	50%	59%	61%	65%	10%	45%	52%
Over Income 101-130%	7%	4%	7%	3%	0%	5%	4%
Over Income 131% +	7%	1%	2%	0%	0%	5%	2%
Foster	3%	3%	7%	3%	0%	9%	4%
Homeless	33%	24%	16%	18%	90%	32%	31%
Public Assistance	0%	8%	8%	12%	0%	5%	6%
Average Daily Attendance	91%	88%	93%	96%	93%	92%	91%
Disability Enrollment							
Percent (#) of enrolled children with a disability	11%	6%	13%	7%	5%	15%	9%
Food Reports							
Meals Served	1,035	1,994	1,781	906	286	707	6,709
Snacks Served	508	950	869	429	137	335	3,228
Special Diets	5	9	16	8	8	7	53
Education Services- Complete							
1st Home Visit (Benchmark Due Date: 9/24/2018)	100%	100%	100%	96%	100%	100%	99%
2nd Home Visit (Benchmark Due Date: 4/5/2019)	0%	0%	0%	0%	0%	0%	0%
1st Parent Conference (Benchmark Due Date: 12/14/2018)	96%	97%	96%	96%	71%	95%	94%
2nd Parent Conference (Benchmark Due Date: 7/5/2019)	0%	0%	0%	0%	0%	0%	0%
Family Engagement Services- Complete							
Family Assessments BOY (Benchmark Due Date: 11/22/2019)	100%	100%	100%	100%	100%	100%	100%
Family Assessments EOY (Benchmark Due Date: 6/12/2020)	0%	0%	0%	0%	0%	0%	0%
Family Meeting Home Visit	100%	100%	100%	100%	100%	100%	100%
Mental Health Services- Complete							
Students Received Mental Health Services (consulted with staff)	8	17	11	9	7	6	58
Education Screenings- Complete							
ASQ - 3 Developmental	100%	100%	100%	96%	100%	100%	99%
ASQ - SE2 Behavioral	100%	100%	100%	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%	100%	100%	100%	100%	100%	100%
Vision Screening	100%	100%	100%	100%	100%	100%	100%
Hemoglobin Test	92%	88%	93%	96%	88%	100%	93%
Lead Test	71%	77%	82%	92%	88%	90%	83%
Well-Child Exams (90-day requirement)	100%	100%	100%	100%	100%	100%	100%
Well-Child Exams	75%	71%	71%	77%	71%	60%	71%
Dental Exams	96%	95%	96%	96%	76%	90%	92%



City of San Antonio Head Start Program

Monitoring Report – January 2020

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 these 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.

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

Monitoring Projects Conducted:	
90-Day Health Review #1 2020	January
Safe Environments Review # 2 (100%) 2020	January
Wellness Support Review #1 2020	January
Non-Compliances (Systemic or substantial issue or concern in meeting performance standards or policies):	
Areas of Concern (Individual incident(s) that fail to meet performance standard or policy):	
<u>90-Day Health Review #1:</u> Report pending review.	
<u>Safe Environments Review #2 (100%):</u> Report pending review.	

Wellness Support Review #1:

Report pending review.

Follow-up Activities:

Health & Safety Screener:

Corrective Action Plan, corrections and follow-up were completed in December 2019. Work orders are still pending. Follow-up will continue until work orders have been completed.

45-Day Health Screening Review #1:

Corrections and follow-up completed in January 2020 for the December 2019 monitoring.

Family & Community Services Review #1:

Corrections and follow-up completed in January 2020 for the December 2019 monitoring.

Disabilities Review #1:

Corrections and follow-up completed in January 2020 for the December 2019 monitoring.

45-Day Education Screening Review #1:

Corrections and follow-up completed in February 2020 for the December 2019 monitoring.

Program Strengths:

We would like to commend the Head Start Program's Family and Community Support Coordinators:

An interview with the Head Start Program's Family and Community Support Coordinators was conducted to review the procedures and processes in place relating to Family and Community Services. Discussions included family engagement, goal setting, community partnerships, family partnership agreements, communication and the program's internal monitoring.

Information presented during the interview process reflected that ongoing collaborative relationships have been developed with various community organizations. These collaborative relationships ensure that families have access to community services.

There were no areas of concern noted during the interview.

For more detailed information: Cassandra.Bentley@sanantonio.gov.



City of San Antonio Head Start Program EHS-CCP

Monitoring Report – January 2020

The Early Head Start-Child Care Partnership (EHS-CCP) 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 these 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.

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

Monitoring Projects:	
Disabilities Review #1	January 2020
Curriculum Fidelity Review # 1	January 2020
Unannounced Safe Environment Visits	January 2020
Non-Compliances - There were no systemic or substantial issue or concern in meeting performance standards or policies for the month of January 2020.	
Areas of Concern (Individual incident(s) that fail to meet performance standard or policy):	
<u>Disabilities Review #1:</u> Seven concerns were noted related to child files from the 26 files reviewed. Items noted were the lack of transition planning documented in ChildPlus data system; lack of evidence of Multidisciplinary Staffing (MDS) and Individualized Family Service Plan (IFSP) information on file.	
<u>Curriculum Fidelity Review # 1</u> Six site visits were completed to review 100% of EHS – CCP Teacher and Administrators Curriculum Fidelity checklist booklets and to also review individual Professional Development Plans. Concerns were noted related to items missing within the Fidelity checklist and coaching documentation logs.	
<u>Unannounced Safe Environment Visit</u> Conducted for three EHS – CCP providers in January 2020. Concerns were noted related to an out of date classroom roster; teacher’s personal items were not in locked cabinet; an electrical outlet was not covered in two classrooms; diaper cream was not placed in locked cabinet; radio cord was not secured and first aid kit monthly check list was not current.	



Follow-up Activities:

Unannounced Safe Environment Visit

Corrections and follow up completed in January 2020 for the December 2019 monitoring.

Education Review # 1

Follow - ups for Child File review and site review are pending corrections.

Program Strengths:

We would like to commend the EHS – CCP Providers for:

- 100% of the Curriculum Fidelity Teacher and Administrator booklets were accounted for and available during review
- No concerns were noted during the Disabilities Early Education Services Manager interview.

For more detailed information: dianne.mendez@sanantonio.gov

Fiscal Report



Head Start Fiscal Reports GY 19-20 as of January 31, 2020

BUDGET BY CATEGORY

	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Variance	Var %
PERSONNEL	\$3,711,671	\$3,711,671	\$3,762,101	(\$50,429)	-1.4%
FRINGE	\$1,360,769	\$1,360,769	\$1,357,472	\$3,297	0.2%
TRAVEL	\$27,820	\$27,820	\$27,714	\$105	0.4%
SUPPLIES	\$224,258	\$139,156	\$126,078	\$13,078	9.4%
EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
CONTRACTUAL	\$17,964,937	\$14,222,964	\$14,168,528	\$54,437	0.4%
COSA	\$145,442	\$129,442	\$119,622	\$9,820	7.6%
Edgewood	\$4,508,296	\$3,537,426	\$3,577,252	(\$39,825)	-1.1%
San Antonio ISD	\$13,013,343	\$10,266,863	\$10,185,688	\$81,175	0.8%
SAMH/UIW	\$297,856	\$289,233	\$285,966	\$3,267	1.1%
FACILITIES/CONSTRUCTION	\$0	\$0	\$0	\$0	0.0%
OTHER	\$475,160	\$451,692	\$431,721	\$19,971	4.4%
TOTAL FEDERAL BUDGET	\$23,764,616	\$19,914,072	\$19,873,613	\$40,459	0.2%
Non Federal/In Kind	\$5,941,154	\$4,652,717	\$4,649,069	\$3,648	0.1%
TOTAL BUDGET	\$29,705,770	\$24,566,788	\$24,522,682	\$44,106	0.2%

Variance Explanations:

Personnel Salaries	Funds shifted from Personnel to Supplies to accommodate purchase of PC replacements for Head Start staff. No additional Personnel expenditure are to occur for HS GY19-20. It is anticipated that the program will experience some cost savings in Contractual to offset.
Fringe Benefits	
Travel	
Supplies	\$86k Invoiced in Feb for PC Replacements - \$4.5k Currently Encumbered: Commonwealth Trading - \$2.2k Laminating & Binding - \$558 Imagery Graphics - \$427 Fast Signs - \$401 Office Depot - \$234 Kaplan - \$221 Misc. - \$500
Contractual	
- COSA	\$19k Currently encumbered: Language Line - \$12k Mighty Group - \$4k Stability Staffing - \$2.2k Move Solutions - \$716 Western States - \$222 Misc. - \$154
- SAISD/EISD	Invoiced 45 days after period close, first invoices reflected in this report, November Processed in January, December pending. SAISD - \$2,827,655.03 Encumbered. EISD - \$931,044.41 Encumbered
- SAMH/UIW	SAMH - \$215,721.71 YTD as of 01/31/2020, final invoice anticipated at \$11,834.96 UIW - \$70,244.00 - Unit Cost per number of children serviced. Final Invoice processed in January
Other	January Mileage and Maintenance costs to be reflected in February. \$39k Currently Encumbered: Pascal Learning - \$24.7k Teach stone - \$10k Amy Cunningham - \$600k TAEYC - \$1.7k Due Amicis - \$668 Oscars Iron Works - \$475 Misc. - \$900
Non Federal/In Kind	SAISD - \$3.1M EISD - \$1.42M UIW - \$8.5k SAMH - \$53k COSA/Other - \$52k

TRACKED COSTS	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	VARIANCE	%
Administrative Cost	\$4,455,866	N/A	\$2,973,483	N/A	12.1%
(may not exceed 15% of Actual Expenditure)					
Training and Technical Assistance*	\$277,322	\$277,322	\$262,554	\$14,768	5.3%
(Earmarked costs)					

* \$64,621 in Training & Technical Assistance allocated to San Antonio Independent School District

MW 2/20/20

Procurement Card Transaction Log

For the Period Ending: January 31, 2020

IO	GL	Vendor	Purpose	Amount
Monthly Total:				\$0.00

IO	GL	GL Name	Amount
138000002330	5201040	Fees to Professional Contractors	\$ 810.00
138000002330	5201025	Education - Classes	\$ 9,322.19
138000002330	5202020	Contractual Services	\$ 39.89
Year to Date Total:			\$10,172.08

mm2/20/20

Head Start 2019		TOTAL		YEAR TO DATE				
Grant Summary		BUDGET		Budget	Actual	Variance \$	Variance %	Encumbrance
Description	GL	\$	\$	\$	\$	\$	%	\$
		29,705,770.00	24,566,788.31	24,522,681.84	44,106.47	0.18%		3,885,314.74
Regular Salaries	5101010	\$ 3,689,820.14	\$ 3,689,820.14	\$ 3,739,832.63	\$ (50,012.49)	-1.36%		\$ -
Temporary Salaries	5101015	\$ 3,773.25	\$ 3,773.25	\$ 3,773.25	\$ -	0.00%		\$ -
Overtime Salaries	5101020	\$ 2,190.60	\$ 2,190.60	\$ 2,202.24	\$ (11.64)	-0.53%		\$ -
Retiree Payout Sal	5101070	\$ 15,887.34	\$ 15,887.34	\$ 16,292.71	\$ (405.37)	-2.55%		\$ -
Personnel Services		\$ 3,711,671.33	\$ 3,711,671.33	\$ 3,762,100.83	\$ (50,429.50)	-1.36%		\$ -
Language Skill Pay	5101050	\$ 18,000.00	\$ 18,000.00	\$ 16,750.00	\$ 1,250.00	6.94%		\$ -
FICA & Medicare Exp	5103005	\$ 280,239.20	\$ 280,239.20	\$ 279,782.91	\$ 456.29	0.16%		\$ -
Temp FICA & Medicare	5103007	\$ 288.65	\$ 288.65	\$ 288.65	\$ -	0.00%		\$ -
Life Insurance	5103010	\$ 2,723.81	\$ 2,723.81	\$ 2,704.00	\$ 19.81	0.73%		\$ -
Pers Leave Buy Back	5103035	\$ 47,891.25	\$ 47,891.25	\$ 47,891.25	\$ -	0.00%		\$ -
Transportation Allow	5103056	\$ 2,730.00	\$ 2,730.00	\$ 2,470.00	\$ 260.00	9.52%		\$ -
Cell Phone Reimburse	5103105	\$ 1,350.00	\$ 1,350.00	\$ 1,100.00	\$ 250.00	18.52%		\$ -
Retirement Exp	5105010	\$ 455,450.68	\$ 455,450.68	\$ 455,636.56	\$ (185.88)	-0.04%		\$ -
Civln Actv Healthcr	5170040	\$ 552,095.50	\$ 552,095.50	\$ 550,848.32	\$ 1,247.18	0.23%		\$ -
Fringe Benefits		\$ 1,360,769.09	\$ 1,360,769.09	\$ 1,357,471.69	\$ 3,297.40	0.24%		\$ -
Travel-Official	5207010	\$ 27,819.69	\$ 27,819.69	\$ 27,714.45	\$ 105.24	0.38%		\$ -
Travel-Official		\$ 27,819.69	\$ 27,819.69	\$ 27,714.45	\$ 105.24	0.38%		\$ -
Fees to Prof Contr.	5201040	\$ 93,837.60	\$ 77,837.60	\$ 81,283.04	\$ (3,445.44)	-4.43%		\$ 16,954.32
Temporary Services	5202010	\$ 21,761.39	\$ 21,761.39	\$ 18,088.43	\$ 3,672.96	16.88%		\$ 2,195.52
Contractual Services		\$ 17,621,725.94	\$ 13,904,376.24	\$ 13,853,434.37	\$ 50,941.87	0.37%		\$ 3,758,963.89
EISD	5202020	\$ 4,508,296.00	\$ 3,537,426.10	\$ 3,577,251.58	\$ (39,825.48)	-1.13%		\$ 931,044.41
SAISD	5202020	\$ 13,013,343.00	\$ 10,266,863.20	\$ 10,185,687.97	\$ 81,175.23	0.79%		\$ 2,827,655.03
UIW	5202020	\$ 70,244.00	\$ 70,244.00	\$ 70,244.00	\$ -	0.00%		\$ -
SAMH	6102100	\$ 227,612.35	\$ 218,989.00	\$ 215,721.71	\$ 3,267.29	1.49%		\$ -
Direct	5202020	\$ 13,170.79	\$ 13,170.79	\$ 13,206.34	\$ (35.55)	-0.27%		\$ 264.45
Admin	5202020	\$ 4.59	\$ 4.59	\$ 4.59	\$ 0.00	0.00%		\$ -
TTA	5202020	\$ 16,667.56	\$ 16,667.56	\$ 7,039.89	\$ 9,627.67	57.76%		\$ -
Contractual		\$ 17,964,937.28	\$ 14,222,964.23	\$ 14,168,527.55	\$ 54,436.68	0.38%		\$ 3,778,113.73
Office Supplies	5302010	\$ 54,020.24	\$ 54,020.24	\$ 49,907.56	\$ 4,112.68	7.61%		\$ 1,769.42
Cap<5000 - Comp Equ.	5501000	\$ 147,403.89	\$ 62,301.36	\$ 55,409.93	\$ 6,891.43	11.06%		\$ 65,904.52
Cap<5000 - M&E Other	5501055	\$ 3,039.75	\$ 3,039.75	\$ 3,039.75	\$ -	0.00%		\$ -
Cap<5000 - Furn &Fix	5501065	\$ 19,794.41	\$ 19,794.41	\$ 17,720.26	\$ 2,074.15	10.48%		\$ 532.33
Supplies		\$ 224,258.29	\$ 139,155.76	\$ 126,077.50	\$ 13,078.26	9.40%		\$ 68,206.27
Education - Classes	5201025	\$ 159,811.07	\$ 159,811.07	\$ 153,375.20	\$ 6,435.87	4.03%		\$ 12,199.60
Adv and Publications	5203040	\$ 11,203.16	\$ 11,203.16	\$ 11,203.16	\$ -	0.00%		\$ -
Binding & Printing	5203060	\$ 41,269.90	\$ 41,269.90	\$ 44,792.33	\$ (3,522.43)	-8.54%		\$ -
Subs to Publications	5203070	\$ 719.28	\$ 719.28	\$ 719.28	\$ -	0.00%		\$ 135.20
Transportation Fees	5203090	\$ 13,118.45	\$ 13,118.45	\$ 12,289.63	\$ 828.82	6.32%		\$ -
Linen & Laundry Serv	5204010	\$ 105.00	\$ 105.00	\$ 105.00	\$ -	0.00%		\$ -
Maint & Rep - Cmrc	5204020	\$ 97.18	\$ 97.18	\$ 97.18	\$ -	0.00%		\$ -
Maint - Buildings	5204050	\$ 82,107.96	\$ 84,107.96	\$ 77,599.05	\$ 6,508.91	7.74%		\$ 1,540.20
Maint - Repair Auto	5204090	\$ 962.00	\$ 962.00	\$ 637.03	\$ 324.97	33.78%		\$ -
Mail and Parcel Post	5205010	\$ 351.40	\$ 351.40	\$ 195.93	\$ 155.47	44.24%		\$ -
Rental Office Equip.	5205020	\$ 14,548.68	\$ 14,548.68	\$ 11,783.19	\$ 2,765.49	19.01%		\$ -
Rental Other Equip.	5205030	\$ 3,327.00	\$ 3,327.00	\$ 3,327.00	\$ -	0.00%		\$ -
Alarm and Sec. Serv.	5208530	\$ 1,215.00	\$ 1,215.00	\$ 982.50	\$ 232.50	19.14%		\$ 232.50
M&R Parts Automotive	5301020	\$ 330.64	\$ 330.64	\$ 174.82	\$ 155.82	47.13%		\$ -
Food	5304010	\$ 33,186.04	\$ 33,186.04	\$ 32,140.20	\$ 1,045.84	3.15%		\$ 187.24
Cell Phone Services	5403040	\$ 19,103.52	\$ 18,303.52	\$ 18,482.62	\$ (179.10)	-0.98%		\$ -
Wireless Data Comm.	5403510	\$ 1,982.84	\$ 1,982.84	\$ 1,897.40	\$ 85.44	4.31%		\$ -
Motor Fuel and Lub.	5403545	\$ 454.82	\$ 454.82	\$ 428.59	\$ 26.23	5.77%		\$ -
Gas and Electricity	5404530	\$ 28,728.51	\$ 28,728.51	\$ 24,440.42	\$ 4,288.09	14.93%		\$ -
Water and Sewer	5404540	\$ 2,261.35	\$ 2,189.35	\$ 1,851.01	\$ 338.34	15.45%		\$ -
DW Other	5407032	\$ 2,879.74	\$ 2,879.74	\$ 2,502.62	\$ 377.12	13.10%		\$ -
Subs - Comp. Serv	5203080	\$ 57,396.78	\$ 32,800.00	\$ 32,696.78	\$ 103.22	0.31%		\$ 24,700.00
Other		\$ 475,160.32	\$ 451,691.54	\$ 431,720.94	\$ 19,970.60	4.42%		\$ 38,994.74
In Kind Salaries	6501010	\$ 20,000.00	\$ 20,000.00	\$ 19,945.47	\$ 54.53	0.27%		\$ -
In Kind Social Security	6503005	\$ 1,600.00	\$ 1,600.00	\$ 1,525.95	\$ 74.05	4.63%		\$ -
In Kind Life Insurance	6503010	\$ 20.00	\$ 20.00	\$ 20.09	\$ (0.09)	-0.45%		\$ -
In Kind - Flex Benefit	6504030	\$ 1,800.00	\$ 1,800.00	\$ 1,780.42	\$ 19.58	1.09%		\$ -
In Kind TMRS	6505010	\$ 2,400.00	\$ 2,400.00	\$ 2,325.79	\$ 74.21	3.09%		\$ -
In Kind Other Contrc	6602025	\$ 5,915,334.00	\$ 4,626,896.67	\$ 4,623,471.16	\$ 3,425.51	0.07%		\$ -
In Kind		\$ 5,941,154.00	\$ 4,652,716.67	\$ 4,649,068.88	\$ 3,647.79	0.08%		\$ -
Total		\$ 29,705,770.00	\$ 24,566,788.31	\$ 24,522,681.84	\$ 44,106.47	0.18%		\$ 3,885,314.74

Head Start GY 19-20 Monthly Breakdown		Quarter 3					Quarter 4			Close-Out		
Description	GL	August	September	FY19-13	FY19-14	October	November	December	January	February	March	April
Regular Salaries	5101010	\$ 316,985.01	\$ 292,008.89	\$ -	\$ -	\$ 334,055.74	\$ 291,959.52	\$ 308,830.95	\$ 331,384.53	\$ -	\$ -	\$ -
Temporary Salaries	5101015	\$ 117.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime Salaries	5101020	\$ 678.76	\$ 375.67	\$ -	\$ -	\$ 0.00	\$ 440.65	\$ 141.64	\$ -	\$ -	\$ -	\$ -
Retiree Payout Sal	5101070	\$ 395.97	\$ -	\$ -	\$ -	\$ -	\$ 2,944.88	\$ 1,715.53	\$ 6,405.37	\$ -	\$ -	\$ -
Personnel Services		\$ 318,176.74	\$ 292,384.56	\$ -	\$ -	\$ 334,055.74	\$ 295,346.05	\$ 310,688.12	\$ 337,789.90	\$ -	\$ -	\$ -
Language Skill Pay	5101050	\$ 1,250.00	\$ 1,250.00	\$ -	\$ -	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,450.00	\$ -	\$ -	\$ -
FICA & Medicare Exp	5103005	\$ 23,345.68	\$ 21,412.95	\$ -	\$ -	\$ 24,598.50	\$ 25,428.14	\$ 22,647.51	\$ 24,311.67	\$ -	\$ -	\$ -
Temp FICA & Medicare	5103007	\$ 8.94	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Life Insurance	5103010	\$ 224.40	\$ 217.22	\$ -	\$ -	\$ 229.15	\$ 224.16	\$ 219.95	\$ 221.44	\$ -	\$ -	\$ -
Pers Leave Buy Back	5103035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,891.25	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Allow	5103056	\$ 195.00	\$ 195.00	\$ -	\$ -	\$ 195.00	\$ 195.00	\$ 260.00	\$ 260.00	\$ -	\$ -	\$ -
Cell Phone Reimburse	5103105	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 50.00	\$ 50.00	\$ -	\$ -	\$ -
Retirement Exp	5105010	\$ 37,338.01	\$ 34,584.14	\$ -	\$ -	\$ 39,355.92	\$ 40,514.71	\$ 36,573.90	\$ 45,969.81	\$ -	\$ -	\$ -
Civln Actv Healthcr	5170040	\$ 48,468.64	\$ 48,072.83	\$ -	\$ -	\$ 9,494.20	\$ 48,457.62	\$ 49,341.49	\$ 48,880.96	\$ -	\$ -	\$ -
Fringe Benefits		\$ 110,930.67	\$ 105,832.14	\$ -	\$ -	\$ 75,272.77	\$ 164,110.88	\$ 110,392.85	\$ 121,143.88	\$ -	\$ -	\$ -
Travel-Official	5207010	\$ 1,389.44	\$ 4,987.33	\$ 893.19	\$ -	\$ 5,813.27	\$ 3,860.66	\$ 8,691.37	\$ 528.14	\$ -	\$ -	\$ -
Travel-Official		\$ 1,389.44	\$ 4,987.33	\$ 893.19	\$ -	\$ 5,813.27	\$ 3,860.66	\$ 8,691.37	\$ 528.14	\$ -	\$ -	\$ -
Fees to Prof Contr.	5201040	\$ 6,852.37	\$ 15,425.28	\$ -	\$ -	\$ -	\$ 8,744.24	\$ 16,262.15	\$ 9,803.41	\$ -	\$ -	\$ -
Temporary Services	5202010	\$ -	\$ -	\$ -	\$ -	\$ 8,402.99	\$ 3,098.52	\$ 3,129.30	\$ 3,457.62	\$ -	\$ -	\$ -
Contractual Services	5202020	\$ 10,063.89	\$ 2,612,064.20	\$ 1,342,007.48	\$ 1,551,100.70	\$ 1,345,507.47	\$ 226,800.90	\$ 20,088.83	\$ 1,352,080.94	\$ -	\$ -	\$ -
EISD	5202020	\$ -	\$ 657,772.82	\$ 332,246.54	\$ 472,989.88	\$ 332,246.53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAISD	5202020	\$ -	\$ 1,954,291.38	\$ 1,009,760.94	\$ 1,078,110.82	\$ 1,009,760.94	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UIW	5202020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SAMH	6102100	\$ -	\$ 42,538.61	\$ -	\$ -	\$ 16,910.23	\$ 23,176.93	\$ -	\$ 61,889.59	\$ -	\$ -	\$ -
Direct	5202020	\$ 6,524.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TTA	5202020	\$ 3,539.89	\$ -	\$ -	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual		\$ 16,916.26	\$ 2,670,028.09	\$ 1,342,007.48	\$ 1,551,100.70	\$ 1,370,820.69	\$ 261,820.59	\$ 39,480.28	\$ 1,427,231.66	\$ -	\$ -	\$ -
Office Supplies	5302010	\$ 10,736.15	\$ 9,379.37	\$ -	\$ -	\$ 8,997.77	\$ 773.00	\$ 3,937.46	\$ 2,080.15	\$ -	\$ -	\$ -
Cap<5000 - Comp Equ.	5501000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,883.16	\$ -	\$ -	\$ -
Cap<5000 - M&E Other	5501055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,904.75	\$ -	\$ -	\$ -
Cap<5000 - Furn & Fix	5501065	\$ -	\$ 4,715.45	\$ -	\$ -	\$ (130.47)	\$ -	\$ 823.00	\$ -	\$ -	\$ -	\$ -
Supplies		\$ 10,736.15	\$ 14,094.82	\$ -	\$ -	\$ 8,867.30	\$ 773.00	\$ 4,760.46	\$ 19,868.06	\$ -	\$ -	\$ -
Education - Classes	5201025	\$ 8,556.00	\$ 17,168.10	\$ -	\$ -	\$ 5,070.00	\$ 3,569.36	\$ 23,306.75	\$ 12,280.67	\$ -	\$ -	\$ -
Adv and Publications	5203040	\$ 4,000.33	\$ -	\$ -	\$ -	\$ (37.00)	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -
Binding & Printing	5203060	\$ 8,235.41	\$ 4,529.84	\$ -	\$ -	\$ 6,654.20	\$ 1,574.35	\$ 2,778.75	\$ 743.68	\$ -	\$ -	\$ -
Subs to Publications	5203070	\$ -	\$ -	\$ -	\$ -	\$ 150.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Fees	5203090	\$ 1,269.58	\$ 1,716.29	\$ -	\$ -	\$ 1,093.95	\$ 1,402.46	\$ 785.16	\$ 1,376.30	\$ -	\$ -	\$ -
Linen & Laundry Serv	5204010	\$ -	\$ 105.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maint & Rep - Cmrcl	5204020	\$ 69.18	\$ 6.00	\$ -	\$ -	\$ 5.00	\$ 5.00	\$ (5.00)	\$ 5.00	\$ -	\$ -	\$ -
Maint - Buildings	5204050	\$ 5,960.13	\$ 18,263.36	\$ -	\$ -	\$ 569.31	\$ 5,965.76	\$ 1,709.15	\$ 14,840.64	\$ -	\$ -	\$ -
Maint. - Repair Auto	5204090	\$ 286.91	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52.78	\$ 11.85	\$ -	\$ -	\$ -
Mail and Parcel Post	5205010	\$ 9.58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12.46	\$ 4.27	\$ -	\$ -	\$ -
Rental Office Equip.	5205020	\$ 1,255.05	\$ 2,989.03	\$ -	\$ -	\$ (729.26)	\$ -	\$ 3,381.28	\$ (285.68)	\$ -	\$ -	\$ -
Rental Other Equip.	5205030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,327.00	\$ -	\$ -	\$ -	\$ -	\$ -
Alarm and Sec. Serv.	5205830	\$ 232.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750.00	\$ -	\$ -	\$ -	\$ -
M&R Parts Automotive	5301020	\$ 138.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9.50	\$ -	\$ -	\$ -
Food	5304010	\$ 1,084.13	\$ 14,577.40	\$ -	\$ -	\$ 4,175.63	\$ 1,701.67	\$ 2,764.57	\$ 1,058.48	\$ -	\$ -	\$ -
Cell Phone Services	5403040	\$ 39.22	\$ 5,619.87	\$ -	\$ -	\$ 2,254.59	\$ (1,049.08)	\$ 2,293.15	\$ 2,563.02	\$ -	\$ -	\$ -
Wireless Data Comm.	5403510	\$ 270.85	\$ 508.00	\$ -	\$ -	\$ 5.07	\$ 18.99	\$ 372.28	\$ 303.92	\$ -	\$ -	\$ -
Motor Fuel and Lub.	5403545	\$ 55.11	\$ 63.53	\$ -	\$ -	\$ 29.24	\$ 22.61	\$ 4.92	\$ 45.49	\$ -	\$ -	\$ -
Gas and Electricity	5404530	\$ -	\$ 444.68	\$ -	\$ -	\$ 9,374.41	\$ -	\$ 4,395.45	\$ -	\$ -	\$ -	\$ -
Water and Sewer	5404540	\$ -	\$ -	\$ -	\$ -	\$ 681.04	\$ -	\$ 434.45	\$ -	\$ -	\$ -	\$ -
DW Other	5407032	\$ -	\$ -	\$ -	\$ -	\$ 141.14	\$ 741.56	\$ 909.57	\$ 122.88	\$ -	\$ -	\$ -
Subs - Comp. Serv	5203080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,525.32)	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ 31,462.76	\$ 65,991.10	\$ -	\$ -	\$ 29,437.32	\$ 14,754.36	\$ 43,945.72	\$ 34,580.02	\$ -	\$ -	\$ -
In Kind Salaries	6501010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In Kind Social Security	6503005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In Kind Life Insurance	6503010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In Kind - Flex Benefit	6504030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In Kind TMRS	6505010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In Kind Other Contrc	6602025	\$ -	\$ 7,371.21	\$ -	\$ -	\$ 2,092,801.29	\$ 10,825.38	\$ -	\$ 1,202,622.47	\$ -	\$ -	\$ -
In Kind		\$ -	\$ 7,371.21	\$ -	\$ -	\$ 2,092,801.29	\$ 10,825.38	\$ -	\$ 1,202,622.47	\$ -	\$ -	\$ -
Total		\$ 489,612.02	\$ 3,160,689.25	\$ 1,342,900.67	\$ 1,551,100.70	\$ 3,917,068.38	\$ 761,489.92	\$ 617,958.80	\$ 3,143,764.03	\$ -	\$ -	\$ -

Head Start GY 19-20 Monthly Breakdown			Quarter 1			Quarter 2		
Description	GL	YTD	February	March	April	May	June	July
Regular Salaries	5101010	\$ 3,739,832.83	\$ 300,683.88	\$ 315,063.14	\$ 302,637.94	\$ 350,574.76	\$ 267,190.42	\$ 328,457.85
Temporary Salaries	5101015	\$ 3,773.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,656.25
Overtime Salaries	5101020	\$ 2,202.24	\$ -	\$ -	\$ -	\$ 258.86	\$ 47.58	\$ 259.08
Retiree Payout Sal	5101070	\$ 16,292.71	\$ -	\$ -	\$ -	\$ 827.80	\$ 3,563.86	\$ 439.30
Personnel Services		\$ 3,762,100.83	\$ 300,683.88	\$ 315,063.14	\$ 302,637.94	\$ 351,661.42	\$ 270,801.86	\$ 332,812.48
Language Skill Pay	5101050	\$ 16,750.00	\$ 1,550.00	\$ 1,550.00	\$ 1,550.00	\$ 1,550.00	\$ 1,350.00	\$ 1,350.00
FICA & Medicare Exp	5103005	\$ 279,782.91	\$ 22,526.37	\$ 23,069.06	\$ 22,073.14	\$ 26,457.95	\$ 19,717.06	\$ 24,194.88
Temp FICA & Medicare	5103007	\$ 288.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279.71
Life Insurance	5103010	\$ 2,704.00	\$ 241.38	\$ 239.82	\$ 209.19	\$ 245.17	\$ 210.45	\$ 221.67
Pers Leave Buy Back	5103035	\$ 47,891.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Allow	5103056	\$ 2,470.00	\$ 195.00	\$ 195.00	\$ 195.00	\$ 195.00	\$ 195.00	\$ 195.00
Cell Phone Reimburse	5103105	\$ 1,100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Retirement Exp	5105010	\$ 455,636.56	\$ 51,335.64	\$ 21,422.41	\$ 36,398.65	\$ 41,084.84	\$ 31,703.72	\$ 39,354.81
Civln Actv Healthcr	5170040	\$ 550,848.32	\$ 52,593.75	\$ 52,389.58	\$ 46,491.66	\$ 51,839.14	\$ 47,512.99	\$ 47,305.46
Fringe Benefits		\$ 1,367,471.69	\$ 128,542.14	\$ 98,965.87	\$ 107,017.64	\$ 121,472.10	\$ 100,789.22	\$ 113,001.53
Travel-Official	5207010	\$ 27,714.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,551.05
Travel-Official		\$ 27,714.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,551.05
Fees to Prof Contr.	5201040	\$ 81,283.04	\$ -	\$ 8,015.01	\$ 2,402.10	\$ 7,771.08	\$ 2,396.60	\$ 3,610.80
Temporary Services	5202010	\$ 18,088.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	5202020	\$ 13,853,434.37	\$ -	\$ 4,751.80	\$ 1,307,111.54	\$ 1,361,778.97	\$ 1,319,896.55	\$ 1,400,181.10
EISD	5202020	\$ 3,219,322.90	\$ -	\$ -	\$ 334,495.60	\$ 363,047.93	\$ 358,822.93	\$ 367,700.67
SAISD	5202020	\$ 8,988,314.31	\$ -	\$ -	\$ 972,615.94	\$ 970,220.24	\$ 961,073.62	\$ 1,032,480.43
UIW	5202020	\$ 33,262.60	\$ -	\$ 4,751.80	\$ -	\$ 28,510.80	\$ -	\$ -
SAMH	6102100	\$ 215,721.71	\$ -	\$ -	\$ -	\$ 30,920.13	\$ 40,286.22	\$ -
Direct	5202020	\$ 6,524.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TTA	5202020	\$ 7,039.89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual		\$ 14,168,527.55	\$ -	\$ 12,766.81	\$ 1,309,513.64	\$ 1,400,470.18	\$ 1,362,579.37	\$ 1,403,791.90
Office Supplies	5302010	\$ 49,907.56	\$ -	\$ 728.58	\$ 7,087.87	\$ 729.19	\$ 2,429.58	\$ 3,028.44
Cap<5000 - Comp Equ.	5501000	\$ 55,409.93	\$ -	\$ -	\$ 3,132.86	\$ 37,058.19	\$ -	\$ 335.72
Cap<5000 - M&E Other	5501055	\$ 3,039.75	\$ -	\$ 105.00	\$ 30.00	\$ -	\$ -	\$ -
Cap<5000 - Furn&Fix	5501065	\$ 17,720.26	\$ -	\$ -	\$ 12,312.28	\$ -	\$ -	\$ -
Supplies		\$ 126,077.50	\$ -	\$ 833.58	\$ 22,563.01	\$ 37,787.38	\$ 2,429.58	\$ 3,364.16
Education - Classes	5201025	\$ 153,375.20	\$ 1,834.00	\$ 23,211.50	\$ 4,779.00	\$ 11,408.76	\$ 8,733.38	\$ 33,457.68
Adv and Publications	5203040	\$ 11,203.16	\$ -	\$ 604.48	\$ 2,634.35	\$ -	\$ 996.00	\$ 1,505.00
Binding & Printing	5203060	\$ 44,792.33	\$ 1,915.55	\$ 313.18	\$ 7,722.45	\$ (602.95)	\$ 8,062.93	\$ 2,864.94
Subs to Publications	5203070	\$ 719.28	\$ -	\$ -	\$ -	\$ 330.24	\$ 239.04	\$ -
Transportation Fees	5203090	\$ 12,289.63	\$ -	\$ 825.34	\$ 842.94	\$ 1,001.93	\$ 851.64	\$ 1,124.04
Linen & Laundry Serv	5204010	\$ 105.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maint & Rep - Cmrcl	5204020	\$ 97.18	\$ -	\$ -	\$ -	\$ 9.00	\$ -	\$ 3.00
Maint - Buildings	5204050	\$ 77,599.05	\$ 440.41	\$ 153.62	\$ 8,305.33	\$ 11,217.06	\$ 7,664.84	\$ 2,509.44
Maint - Repair Auto	5204090	\$ 637.03	\$ -	\$ -	\$ -	\$ 268.64	\$ -	\$ 18.85
Mail and Parcel Post	5205010	\$ 195.93	\$ -	\$ -	\$ 1.40	\$ 50.69	\$ 86.42	\$ 31.11
Rental Office Equip.	5205020	\$ 11,783.19	\$ 956.22	\$ 670.44	\$ 1,004.16	\$ 564.87	\$ -	\$ 1,977.08
Rental Other Equip.	5205030	\$ 3,327.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Alarm and Sec. Serv.	5208530	\$ 982.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
M&R Parts Automotive	5301020	\$ 174.82	\$ -	\$ -	\$ -	\$ 26.54	\$ -	\$ -
Food	5304010	\$ 32,140.20	\$ -	\$ 1,401.96	\$ 873.76	\$ 2,576.33	\$ 510.88	\$ 1,415.39
Cell Phone Services	5403040	\$ 18,482.62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,761.85
Wireless Data Comm.	5403510	\$ 1,897.40	\$ 75.98	\$ -	\$ 75.98	\$ 75.98	\$ -	\$ 190.35
Motor Fuel and Lub.	5403545	\$ 428.59	\$ -	\$ -	\$ -	\$ 181.51	\$ -	\$ 26.18
Gas and Electricity	5404530	\$ 24,440.42	\$ -	\$ 3,794.53	\$ -	\$ 3,773.74	\$ 2,657.61	\$ -
Water and Sewer	5404540	\$ 1,851.01	\$ -	\$ 176.90	\$ -	\$ 558.62	\$ -	\$ -
DW Other	5407032	\$ 2,502.62	\$ -	\$ 150.00	\$ 15.66	\$ 155.20	\$ 211.47	\$ 55.14
Subs - Comp. Serv	5203080	\$ 32,696.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,222.10
Other		\$ 431,720.94	\$ 5,222.16	\$ 31,301.95	\$ 26,265.03	\$ 31,594.16	\$ 30,014.21	\$ 87,162.15
In Kind Salaries	6501010	\$ 19,945.47	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,945.47
In Kind Social Security	6503005	\$ 1,525.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525.95
In Kind Life Insurance	6503010	\$ 20.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20.09
In Kind - Flex Benefil	6504030	\$ 1,780.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,780.42
In Kind TMR5	6505010	\$ 2,325.79	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,325.79
In Kind Other Contrc	6602025	\$ 4,623,471.16	\$ -	\$ -	\$ 425,352.00	\$ 426,422.17	\$ 458,076.64	\$ -
In Kind		\$ 4,649,068.88	\$ -	\$ -	\$ 425,352.00	\$ 426,422.17	\$ 458,076.64	\$ 25,597.72
Total		\$ 24,522,681.84	\$ 434,448.18	\$ 458,931.35	\$ 2,193,339.26	\$ 2,369,407.41	\$ 2,224,690.88	\$ 1,967,280.99

San Antonio Independent School District GY19-20	
Allocated Positions	Number of Positions
Teachers	95
Teacher Aides	98
Substitutes Teacher of Record only	1
Behavior Mgt. Specialist	2
Disability Coordinator	1
Educational Specialist	2
Family Services Coordinator	1
Health/Safety Coordinator	1
Nutritionist	1
Program Compliance Managers	5
Program Design Coordinator	2
ERESA Coordinator	1
Data Clerk	2
Health Data Clerk	1
Secretary - Admin	1
Secretary - Dept.	1
Registered Nurse	4
HS Parent Facilitator	2
Center Principal	4
Center :Office Clerk	4
Center Data Clerk	4
Center Secretary	4
Bilingual Teachers	25
PPCD Teachers	7
PPCD Teachers Aides	7
Teacher Aides (Floaters)	40
Custodians	9
Instructional Coach	4
Center: Custodians	1
Extra Duty	N/A
Total:	330

Edgewood Independent School District GY19-20	
Allocated Positions	Number of Positions
Teachers	45
Teacher Aides	47
Head Start Director	1
Program Managers	2
HS Family Development (Service) Coord/ERSEA	1
Instructional Coach-Behavior Specialist	1
ERSEA Specialist	1
Behavior Paraprofessional	1
Administrative Assistants	2
Data Entry Clerk	3
Bookkeeper	1
Bus Drivers	2
Bus Monitors	2
Custodians	6
Substitutes	35
Cafeteria Monitors	15
Health Assistant/Dietician (LVN)	2
Accountant	1
Program Compliance Monitor	1
Literacy Education Coach	1
SP ED LSSP'S / Occupational Therapists	2
Extra Duty	N/A
Part Time Administrator	1
Total:	173

San Antonio Independent School District GY19-20	Federal Totals			Non-Federal Totals		
Description	BUDGET	YTD EXPENSES	BALANCE	BUDGET	YTD EXPENSES	BALANCE
Personnel Salaries & Wages	\$ 9,335,686.00	\$ 7,780,705.93	\$ 1,554,980.07	\$ 3,449,001.00	\$ 2,725,685.87	\$ 723,315.13
FICA	\$ 686,920.00	\$ 572,596.90	\$ 114,323.10	\$ 272,577.00	\$ 115,482.16	\$ 157,094.84
Health Insurance	\$ 1,114,995.00	\$ 925,940.74	\$ 189,054.26	\$ 473,278.00	\$ 210,255.33	\$ 263,022.67
Retirement	\$ 852,967.00	\$ 694,820.25	\$ 158,146.75	\$ 80,693.00	\$ 39,479.63	\$ 41,213.37
Worker's Compensation	\$ 64,985.00	\$ 53,496.67	\$ 11,488.33	\$ 26,152.00	\$ 7,230.71	\$ 18,921.29
Unemployment	\$ 11,212.00	\$ 4,418.44	\$ 6,793.56	\$ -	\$ -	\$ -
Equipment >\$5,000 - Vision Check Machinery	\$ 25,840.00	\$ -	\$ 25,840.00	\$ -	\$ -	\$ -
Classroom Supplies	\$ 93,820.00	\$ 37,872.45	\$ 55,947.55	\$ -	\$ -	\$ -
Medical and Dental Supplies	\$ 19,456.00	\$ 6,773.05	\$ 12,682.95	\$ -	\$ -	\$ -
Cap <5000 - Computers	\$ 5,783.00	\$ 5,782.86	\$ 0.14	\$ -	\$ -	\$ -
Cap <5000 - Machinery & Equipment	\$ 74,044.00	\$ -	\$ 74,044.00	\$ -	\$ -	\$ -
Cap <5000 - Furniture & Fixtures	\$ 22,149.00	\$ 6,772.68	\$ 15,376.32	\$ -	\$ -	\$ -
University of TX	\$ 64,621.00	\$ 64,621.00	\$ -	\$ -	\$ -	\$ -
ZDA Architects	\$ 42,660.00	\$ -	\$ 42,660.00	\$ -	\$ -	\$ -
Staff Development/Training/Seminars	\$ 60,876.00	\$ 31,887.00	\$ 28,989.00	\$ -	\$ -	\$ -
Maintenance - Buildings & Improvements	\$ 537,329.00	\$ -	\$ 537,329.00	\$ -	\$ -	\$ -
Total:	\$ 13,013,343.00	\$ 10,185,687.97	\$ 2,827,655.03	\$ 4,301,701.00	\$ 3,098,133.70	\$ 1,203,567.30

Edgewood Independent School District GY19-20	Federal Totals			Non-Federal Totals		
Description	BUDGET	YTD EXPENSES	BALANCE	Total w/ Revisions	YTD Expenses	YTD Balance
Personnel Salaries & Wages	\$ 3,298,528.00	\$ 2,729,335.20	\$ 569,192.80	\$ 1,318,186.00	\$ 1,235,998.19	\$ 82,187.81
FICA	\$ 45,391.00	\$ 37,603.13	\$ 7,787.87	\$ 18,686.00	\$ 15,571.43	\$ 3,114.57
Health Insurance	\$ 311,671.00	\$ 252,263.73	\$ 59,407.27	\$ 89,436.00	\$ 74,529.91	\$ 14,906.09
Retirement	\$ 328,456.00	\$ 266,852.08	\$ 61,603.92	\$ 46,606.00	\$ 38,838.10	\$ 7,767.90
Worker's Compensation	\$ 130,089.00	\$ 96,297.86	\$ 33,791.14	\$ 21,936.00	\$ 18,280.35	\$ 3,655.65
Official Travel (out of town)	\$ 2,232.00	\$ 1,235.88	\$ 996.12	\$ 1,346.00	\$ 1,121.58	\$ 224.42
Equipment >\$5,000 - New Fence	\$ 7,744.00	\$ -	\$ 7,744.00	\$ -	\$ -	\$ -
Classroom Supplies	\$ 29,965.00	\$ 9,036.96	\$ 20,928.04	\$ 10,416.00	\$ 8,680.06	\$ 1,735.94
Office Supplies	\$ 4,443.00	\$ 969.47	\$ 3,473.53	\$ 2,067.00	\$ 1,722.32	\$ 344.68
Medical and Dental Supplies	\$ 4,000.00	\$ 2,197.37	\$ 1,802.63	\$ -	\$ -	\$ -
Janitorial Supplies	\$ 1,000.00	\$ 465.94	\$ 534.06	\$ -	\$ -	\$ -
Cap <5000 - Computers	\$ 26,000.00	\$ -	\$ 26,000.00	\$ -	\$ -	\$ -
Cap <5000 - Machinery & Equipment	\$ 14,509.00	\$ -	\$ 14,509.00	\$ 1,021.00	\$ 851.08	\$ 169.92
Cap <5000 - Furniture & Fixtures	\$ 49,912.00	\$ 12,272.46	\$ 37,639.54	\$ 1,386.00	\$ 1,155.41	\$ 230.59
Fees to Professional Contractors (Tamborythms, Magik C	\$ -	\$ -	\$ -	\$ 15,643.00	\$ 13,036.00	\$ 2,607.00
CPR Training	\$ 4,730.00	\$ 4,730.00	\$ -	\$ -	\$ -	\$ -
Staff Development/Training/Seminars-Staff	\$ 1,558.00	\$ 500.00	\$ 1,058.00	\$ 7,509.00	\$ 6,257.57	\$ 1,251.43
Food (Refreshments-water/coffee for meetings	\$ 100.00	\$ 99.61	\$ 0.39	\$ 6,988.00	\$ 581.52	\$ 6,406.48
Advertising and Publications	\$ 1,000.00	\$ 420.00	\$ 580.00	\$ -	\$ -	\$ -
Binding Printing and Reproduction	\$ 1,000.00	\$ 300.88	\$ 699.12	\$ 1,183.00	\$ 985.44	\$ 197.56
Transportation Fees-Staff Mileage	\$ 1,768.00	\$ 643.05	\$ 1,124.95	\$ 699.00	\$ 582.45	\$ 116.55
Mail and Postage	\$ 310.00	\$ 314.65	\$ (4.65)	\$ -	\$ -	\$ -
Food for children (NOT reimbursed by USDA)	\$ 96,891.00	\$ 66,040.45	\$ 30,850.55	\$ -	\$ -	\$ -
Gas and Electricity	\$ 124,000.00	\$ 81,002.57	\$ 42,997.43	\$ -	\$ -	\$ -
Water and Sewer	\$ 23,000.00	\$ 14,670.30	\$ 8,329.70	\$ -	\$ -	\$ -
Total:	\$ 4,508,297.00	\$ 3,577,251.59	\$ 931,045.41	\$ 1,543,108.00	\$ 1,418,191.41	\$ 124,916.59

Early Head Start Fiscal Reports GY 19-20 as of January 31, 2020

BUDGET BY CATEGORY

	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Var (\$)	Var (%)
PERSONNEL	\$762,757	\$376,148	\$359,033	\$17,115	4.6%
FRINGE	\$274,392	\$136,676	\$133,205	\$3,471	2.5%
TRAVEL	\$4,160	\$1,777	\$1,386	\$391	22.0%
EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
SUPPLIES	\$5,045	\$732	\$644	\$88	12.1%
CONTRACTUAL	\$1,760,800	\$858,001	\$853,105	\$4,896	0.6%
COSA	\$89,600	\$22,383	\$17,707	\$4,677	20.9%
Blessed Sacrament	\$215,600	\$107,802	\$107,802	\$0	0.0%
Ella Austin	\$492,800	\$246,402	\$246,402	\$0	0.0%
Healy Murphy	\$431,200	\$215,604	\$215,604	\$0	0.0%
Inman Christian	\$215,600	\$107,802	\$107,802	\$0	0.0%
Seton Home	\$154,000	\$77,004	\$77,004	\$0	0.0%
YWCA	\$154,000	\$77,004	\$77,004	\$0	0.0%
UIW	\$8,000	\$4,000	\$3,780	\$220	5.5%
OTHER	\$40,378	\$19,043	\$20,700	(\$1,658)	-8.7%
TOTAL FED BUDGET	\$2,847,532	\$1,392,377	\$1,368,073	\$24,304	1.7%
NON FED SHARE/IN KIND	\$711,883	\$2,680	\$1,971	\$709	26.5%
TOTAL BUDGET	\$ 3,559,415	\$ 1,395,057	\$ 1,370,043	\$ 25,014	1.8%

Variance Explanations:

Personnel	Variance due to Vacancy - Variance decreased from prior period due to performance pay increase.
Fringes	Related to Personnel variance
Travel	Two Conferences that were budgeted were not attended. Funds to be reallocated.
Supplies	Office Supplies expense lower than projected
Contractual	7.7K encumbrance for FSA to be invoiced
Other	Reallocation in process to cover Education-Classes in T&TA. Cell Phone Service Budget to be reviewed. Projected to exceed original budget amount.
Non Federal Share/In Kind	Family and Community and Home Learning Activities In-kind to be recognized in February in the amount of 64k. Child Care Partners In-kind review in process.

TRACKED COSTS	TOTAL BUDGET	YTD BUDGET	YTD ACTUAL	Var	%
Administrative Cost	\$533,912	N/A	\$79,507		5.8%
<small>(may not exceed 15% of actual expenditures)</small>					
Training and Technical Assistance	\$64,800	\$28,220	\$28,148	\$73	0.3%
<small>(Earmarked costs)</small>					

*MMO
7/20/20*

EHS 2019		TOTAL		YEAR TO DATE				
Grant Summary		BUDGET		Budget	Actual	Variance \$	Variance %	Encumbrance
Description	GL	\$	\$	\$	\$	\$	%	\$
		3,559,415.00	1,395,056.88	1,370,043.51	25,013.37	1.79%		709,017.03
Regular Salaries	5101010	\$ 762,757.00	\$ 376,148.16	\$ 359,032.83	\$ 17,115.33	4.55%		\$ -
Personnel Services		\$ 762,757.00	\$ 376,148.16	\$ 359,032.83	\$ 17,115.33	4.55%		\$ -
Language Skill Pay	5101050	\$ 4,800.00	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%		\$ -
FICA & Medicare Exp	5103005	\$ 58,351.00	\$ 28,775.46	\$ 26,971.04	\$ 1,804.42	6.27%		\$ -
Life Insurance	5103010	\$ 763.00	\$ 376.26	\$ 260.35	\$ 115.91	30.81%		\$ -
Pers Leave Buy Back	5103035	\$ 5,400.00	\$ 5,400.00	\$ 6,474.85	\$ (1,074.85)	-19.90%		\$ -
Transportation Allow	5103056	\$ 780.00	\$ 260.00	\$ 130.00	\$ 130.00	50.00%		\$ -
Retirement Exp	5105010	\$ 88,839.00	\$ 43,859.00	\$ 44,900.91	\$ (1,041.91)	-2.38%		\$ -
Civln Actv Healthcr	5170040	\$ 115,459.00	\$ 56,205.27	\$ 52,667.64	\$ 3,537.63	6.29%		\$ -
Fringe Benefits		\$ 274,392.00	\$ 136,675.99	\$ 133,204.79	\$ 3,471.20	2.54%		\$ -
Travel-Official	5207010	\$ 5,330.00	\$ 1,776.66	\$ 1,385.86	\$ 390.80	22.00%		\$ -
Travel-Official		\$ 5,330.00	\$ 1,776.66	\$ 1,385.86	\$ 390.80	22.00%		\$ -
Fees to Prof Contr.	5201040	\$ 28,400.00	\$ 6,083.32	\$ 7,339.18	\$ (1,255.86)	-20.64%		\$ 3,754.73
Contractual Services	5202020	\$ 1,732,400.00	\$ 851,918.00	\$ 845,766.11	\$ 6,151.89	0.72%		\$ 704,905.79
BSA	5202020	\$ 215,600.00	\$ 107,802.00	\$ 107,802.00	\$ -	0.00%		\$ 89,831.00
Ella Austin	5202020	\$ 492,800.00	\$ 246,402.00	\$ 246,402.00	\$ -	0.00%		\$ 205,331.00
Healy	5202020	\$ 431,200.00	\$ 215,604.00	\$ 215,604.00	\$ -	0.00%		\$ 179,662.00
Inman	5202020	\$ 215,600.00	\$ 107,802.00	\$ 107,802.00	\$ -	0.00%		\$ 89,831.00
Seton Home	5202020	\$ 154,000.00	\$ 77,004.00	\$ 77,004.00	\$ -	0.00%		\$ 64,162.00
YWCA	5202020	\$ 154,000.00	\$ 77,004.00	\$ 77,004.00	\$ -	0.00%		\$ 64,162.00
Direct	5202020	\$ 61,200.00	\$ 16,300.00	\$ 7,298.52	\$ 9,001.48	5.50%		\$ 7,706.99
T&TA	5202020	\$ -	\$ -	\$ 3,069.00	\$ (3,069.00)	0.00%		\$ -
Support Services	5202020	\$ 8,000.00	\$ 4,000.00	\$ 3,780.20	\$ 219.80	0.00%		\$ 4,219.80
Contractual		\$ 1,760,800.00	\$ 858,001.32	\$ 853,105.29	\$ 4,896.03	0.57%		\$ 708,660.52
Office Supplies	5302010	\$ 5,045.00	\$ 732.25	\$ 643.87	\$ 88.38	12.07%		\$ -
Supplies		\$ 5,045.00	\$ 732.25	\$ 643.87	\$ 88.38	12.07%		\$ 356.51
Education - Classes	5201025	\$ 2,000.00	\$ 2,000.00	\$ 3,173.00	\$ (1,173.00)	-58.65%		\$ -
Binding & Printing	5203060	\$ 2,431.00	\$ 600.00	\$ 969.70	\$ (369.70)	-61.62%		\$ -
Transportation Fees	5203090	\$ 5,000.00	\$ 2,502.00	\$ 2,782.68	\$ (280.68)	-11.22%		\$ -
Maint - Buildings	5204050	\$ 12,325.00	\$ 6,158.00	\$ 4,517.39	\$ 1,640.61	26.64%		\$ -
Rental Office Equip.	5205020	\$ 1,000.00	\$ 498.00	\$ 1,037.94	\$ (539.94)	-108.42%		\$ -
Food	5304010	\$ 5,646.00	\$ 1,780.00	\$ 2,086.28	\$ (306.28)	-17.21%		\$ -
Cell Phone Services	5403040	\$ 1,548.00	\$ 794.00	\$ 1,513.10	\$ (719.10)	-90.57%		\$ -
Wireless Data Comm.	5403510	\$ 1,824.00	\$ 500.00	\$ 536.67	\$ (36.67)	-7.33%		\$ -
Gas and Electricity	5404530	\$ 3,300.00	\$ 1,700.00	\$ 1,442.39	\$ 257.61	15.15%		\$ -
Water and Sewer	5404540	\$ 250.00	\$ 159.50	\$ 113.95	\$ 45.55	28.56%		\$ -
DW Other	5407032	\$ 1,233.00	\$ -	\$ 1.86	\$ (1.86)	0.00%		\$ -
Subs - Comp. Serv	5203080	\$ 2,351.00	\$ 2,351.00	\$ 2,525.32	\$ (174.32)	-7.41%		\$ -
Other		\$ 39,208.00	\$ 19,042.50	\$ 20,700.28	\$ (1,657.78)	-8.71%		\$ -
In Kind Other Contrc	6602025	\$ 709,470.00	\$ 2,680.00	\$ 1,970.59	\$ 709.41	26.47%		\$ -
In Kind		\$ 711,883.00	\$ 2,680.00	\$ 1,970.59	\$ 709.41	26.47%		\$ -

EHS-CCP GY 19-20 Monthly Breakdown			Quarter 1			Quarter 2		
Description	GL	YTD	August	September	October	November	December	January
Regular Salaries	5101010	\$ 359,032.83	\$ 12,356.59	\$ 99,358.09	\$ 64,408.63	\$ 58,616.56	\$ 58,221.74	\$ 66,071.22
Personnel Services		\$ 359,032.83	\$ 12,356.59	\$ 99,358.09	\$ 64,408.63	\$ 58,616.56	\$ 58,221.74	\$ 66,071.22
Language Skill Pay	5101050	\$ 1,800.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
FICA & Medicare Exp	5103005	\$ 26,971.04	\$ 773.69	\$ 7,434.32	\$ 4,745.45	\$ 4,871.46	\$ 4,280.47	\$ 4,865.65
Life Insurance	5103010	\$ 260.35	\$ (3.33)	\$ 85.95	\$ 44.04	\$ 43.98	\$ 43.07	\$ 46.64
Pers Leave Buy Back	5103035	\$ 6,474.85	\$ -	\$ -	\$ -	\$ 6,474.85	\$ -	\$ -
Transportation Allow	5103056	\$ 130.00	\$ -	\$ -	\$ 65.00	\$ 65.00	\$ -	\$ -
Retirement Exp	5105010	\$ 44,900.91	\$ 4,018.52	\$ 9,254.23	\$ 7,605.68	\$ 7,766.38	\$ 6,862.74	\$ 9,393.36
Civln Actv Healthcr	5170040	\$ 52,667.64	\$ 2,379.81	\$ 15,392.55	\$ 9,129.30	\$ 8,831.66	\$ 8,771.18	\$ 8,163.14
Fringe Benefits		\$ 133,204.79	\$ 7,468.69	\$ 32,467.05	\$ 21,889.47	\$ 28,353.33	\$ 20,257.46	\$ 22,768.79
Travel-Official	5207010	\$ 1,385.86	\$ -	\$ 322.87	\$ 1,062.99	\$ -	\$ -	\$ -
Travel-Official		\$ 1,385.86	\$ -	\$ 322.87	\$ 1,062.99	\$ -	\$ -	\$ -
Fees to Prof Contr.	5201040	\$ 7,339.18	\$ -	\$ 1,412.25	\$ -	\$ 331.82	\$ 1,827.29	\$ 3,767.82
Contractual Services	5202020	\$ 845,766.11	\$ 138,603.00	\$ 142,529.08	\$ 140,050.42	\$ 248,394.57	\$ 36,248.62	\$ 139,940.42
BSA	5202020	\$ 53,901.00	\$ 17,967.00	\$ 17,967.00	\$ 17,967.00	\$ -	\$ -	\$ -
Ella Austin	5202020	\$ 123,201.00	\$ 41,067.00	\$ 41,067.00	\$ 41,067.00	\$ -	\$ -	\$ -
Healy	5202020	\$ 107,802.00	\$ 35,934.00	\$ 35,934.00	\$ 35,934.00	\$ -	\$ -	\$ -
Inman	5202020	\$ 53,901.00	\$ 17,967.00	\$ 17,967.00	\$ 17,967.00	\$ -	\$ -	\$ -
Seton Home	5202020	\$ 38,502.00	\$ 12,834.00	\$ 12,834.00	\$ 12,834.00	\$ -	\$ -	\$ -
YWCA	5202020	\$ 38,502.00	\$ 12,834.00	\$ 12,834.00	\$ 12,834.00	\$ -	\$ -	\$ -
Direct	5202020	\$ 2,304.50	\$ -	\$ 857.08	\$ 1,447.42	\$ -	\$ -	\$ -
Contractual		\$ 853,105.29	\$ 138,603.00	\$ 143,941.33	\$ 140,050.42	\$ 248,726.39	\$ 38,075.91	\$ 143,708.24
Office Supplies	5302010	\$ 643.87	\$ -	\$ -	\$ 101.99	\$ -	\$ 541.88	\$ -
Supplies		\$ 643.87	\$ -	\$ -	\$ 101.99	\$ -	\$ 541.88	\$ -
Education - Classes	5201025	\$ 3,173.00	\$ 780.00	\$ -	\$ 30.00	\$ 1,814.00	\$ -	\$ 549.00
Binding & Printing	5203060	\$ 969.70	\$ -	\$ -	\$ -	\$ 288.60	\$ -	\$ 681.10
Transportation Fees	5203090	\$ 2,782.68	\$ -	\$ 579.42	\$ 612.14	\$ 744.64	\$ 448.60	\$ 397.88
Maint - Buildings	5204050	\$ 4,517.39	\$ -	\$ -	\$ 1,728.24	\$ 811.87	\$ 78.47	\$ 1,898.81
Rental Office Equip.	5205020	\$ 1,037.94	\$ -	\$ -	\$ 491.77	\$ -	\$ 320.69	\$ 225.48
Food	5304010	\$ 2,086.28	\$ -	\$ 282.42	\$ 490.73	\$ 606.42	\$ 188.66	\$ 518.05
Cell Phone Services	5403040	\$ 1,513.10	\$ -	\$ 399.64	\$ 413.85	\$ (127.16)	\$ 273.22	\$ 553.55
Wireless Data Comm.	5403510	\$ 536.67	\$ -	\$ 63.65	\$ 114.37	\$ 50.72	\$ 231.94	\$ 75.99
Gas and Electricity	5404530	\$ 1,442.39	\$ -	\$ -	\$ 844.22	\$ -	\$ 598.17	\$ -
Water and Sewer	5404540	\$ 113.95	\$ -	\$ -	\$ 54.83	\$ -	\$ 59.12	\$ -
Subs - Comp. Serv	5203080	\$ 2,525.32	\$ -	\$ -	\$ -	\$ 2,525.32	\$ -	\$ -
Other		\$ 20,700.28	\$ 780.00	\$ 1,325.13	\$ 4,780.15	\$ 6,714.41	\$ 2,198.87	\$ 4,901.72
In Kind Other Contrc	6602025	\$ 1,970.59	\$ -	\$ -	\$ -	\$ 174.28	\$ -	\$ 1,796.31
In Kind		\$ 1,970.59	\$ -	\$ -	\$ -	\$ 174.28	\$ -	\$ 1,796.31
Total		\$ 1,370,043.51	\$ 159,208.28	\$ 277,414.47	\$ 232,293.65	\$ 342,584.97	\$ 119,295.86	\$ 239,246.28

GOVERNING BODY

City of San Antonio



AGENDA - Final Community Action Advisory Board

Thursday, February 13, 2020

5:30 PM

Head Start Division 1227 Brady
Boulevard-Galaxy Room
Antonio, Texas 78207

Mission Statement

A forum for policy on poverty and to assure that the issues of the poor are effectively heard and addressed, and to inspire self-sufficiency in individuals and families, respecting and recognizing their desire to make a change for themselves and their families.

1. **Call Meeting of the CAAB to Order, Establishment of Quorum**
2. **Roll Call**
3. **Public Comment**
4. **Approval of Minutes – January 9, 2020**
6. **Review & Approval Revised CAAB Bylaws**
7. **Review & Selection of vacancy for private organization**
8. **CAAB Election of Officers for 2020**
9. **Fiscal Department Training**
10. **Head Start Correspondence**
 - a. **ACF-PI-19-02 Administrative simplification for consolidating Head Start grants**
 - b. **Classroom Assessment Scoring System (CLASS®) Monitoring Review Notification**
 - c. **City of San Antonio Mayor's Memo**
 - d. **Head Start Notice of Award**
 - e. **ACF-IM-HS-20-01- Inclusion of Children with Disabilities**

11. Briefing & Possible Action

- a. 2018-2019 Head Start Program Self-Assessment Report for Approval
- b. 2018-2019 Head Start Program Annual Report for Approval
- c. 2019-2020 EHS-CCP Beginning of Year (BOY) Family Assessment Outcomes for Review
- d. Monthly Program Report for Review
- e. Fiscal Report for Review

12. Next Meeting – March 5, 2020

13. Adjournment

In compliance with the Texas Open Meetings Act, at any time during the meeting, the Board 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 are available upon request (Interpreters for the Deaf must be requested forty-eight [48] hours prior to the meeting). For Assistance, Call 210-207-7268 Voice/TTY.

DECLARACIÓN DE ACCESIBILIDAD

Esta reunión es accesible a personas incapacitadas. Se hará disponible el estacionamiento. Equipo y servicios adicionales (interpretes para los sordos) se harán disponibles si se pide con cuarenta y ocho (48) horas de anticipación a la reunión. Para asistencia llame al 210-207-7268 por voz / servicio de TTY.