



**Department of Human Services
Early Head Start
Program Continuation
Application Program Year
2025-2026**

Budget Narrative

1. Summary

The City of San Antonio, Department of Human Services, Early Head Start Program (heretofore, Early Head Start Program), submits the enclosed budget for the 2025-2026 continuation application for the period of February 1, 2025, through January 31, 2026, in the total amount of \$3,637,906. The total amount consists of \$2,860,102.00 in program operations and \$50,223.00 for training and technical assistance. The Early Head Start Program's contribution of non-federal resources is \$727,581 which is (20%) of the grant.

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

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

2. Early Head Start Program Budget Justification – Federal Share

DHS COSA PERSONNEL _____ \$405,190.00

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

DHS COSA FRINGE BENEFITS _____ \$221,949.00

Social Security (FICA) \$44,836

Health/Dental/Life Insurance \$86,124

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

Retirement \$81,525

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

Other Fringe Benefits \$9,464

DHS Head Start provides employees incentives for language skills and unused personal leave. City of San Antonio Administrative Directive 4.4 Leave Administration provides guidelines for unused personal leave buyback. Personal Leave Buy-Back Program, for eligible full-time employees may "sell back" a portion or all unused Personal Leave hours, depending on years of

service completed. Personal Leave may be used for any reason, such as vacation, illness or to attend to personal matters. This leave accrues on a quarterly basis (January, April, July, and October). The amount of leave accrued is based on years of service completed as of January 1st of each year. Personal Leave accruals must be used within a calendar year, with unused hours forfeited or sold. Any Personal Leave balances remaining at the time of an employee's separation will be forfeited and not paid. Personal Leave Buy-Back occurs at the end of the calendar year. Accrued Personal Leave hours greater than 1 hour will be paid out.

DHS COSA SUPPLIES

\$11,925.00

Description	Amount
General office supplies <i>Copier Paper, pens, pencils, file folders, and other consumable office supplies</i>	\$2,000
Other Commodities	\$4,841
Cap<5000 – Computer Equipment	\$4,584
M&R Parts Automotive	\$500
TOTAL	\$11,925.00

DHS COSA CONTRACTUAL

\$1,729,300.00

Fees to Professional Contractors

Contractors/ Services	Amount
ESD and Associates <i>The Early Head Start Program guidelines require grantees to develop and implement a recruitment process that informs Early Head Start Program eligible families of available services and to encourage families to apply for admission. To do this, the Early Head Start Program utilizes its website which provides, in both English and Spanish, the community with critical program information such as eligibility information, how to apply, resources, and locations of the Early Head Start Program centers. Additionally, ESD provides website hosting, maintenance, and content management support. www.saheadstart.org</i>	\$518
Translation Services	\$2,000
Mental Wellness Services	\$6,300
TOTAL	\$8,818.00

Contractual Services

Contractors	Amount
Nutrition Services	\$500
UTSA - Community Assessment	\$975
TOTAL	\$1,475.00

Contractual Services - Service Providers

The Early Head Start Program’s budget for contractual costs includes funding allocations for the following services: education, disabilities, nutrition, health, and dental services for 144 children enrolled in the Early Head Start Program at a rate of \$13,715.54 per child. Service providers are contractually obligated to provide non-federal share in proportion to their allocations. The City will disburse allocations to the service providers accordingly.

Service Partners	Number of Children	Amount
Edgewood Independent School District <i>Edgewood ISD provides direct Early Head Start Program services to 120 students at 1 campus. Cost per student is \$13,715.54</i>	120	\$1,684,543
Blessed Sacrament Academy	24	336,909
University of Incarnate Word <i>UIW provides medical services to all enrolled Early Head Start Program children. Services include on-site lead testing, referrals and lead safety information for all children, and case management for children identified as having an elevated lead level.</i>	144	\$1,791
TOTAL		\$2,023,242.00

CONTRACTUAL SERVICES EDGEWOOD ISD

EISD PERSONNEL _____ \$1,255,464

EISD FRINGE BENEFITS _____ **\$324,079**

Social Security (FICA)	\$19,055
Health Insurance	\$135,804
Retirement	\$135,500
Worker's Comp	\$33,720
Unemployment	\$0

EISD TRAVEL _____ **\$500.00**

Justification: To attend Professional Development

EISD SUPPLIES _____ **\$57,800**

Classroom Supplies Category \$37,300.00

Justification: Student use in learning activities as they engage in activities designed to address the learning framework. Provide curriculum materials for individualization requirements.

Specifications: General Materials for teacher/ student use, to include basic school supplies like crayons, paper, paint, etc., and supplies for learning centers, to include play dough and art supplies. This includes instructional supplies for home based students. Needed for student diapering and feeding. Items to support family style dining.

Office Supplies \$3,500.00

Justification: Provide staff with necessary materials to maintain student records, generate reports and lesson plans, etc.

Specifications: paper, folders, notebooks, general office materials

Medical & Dental Supplies \$3,000

Justification: To address standards for promoting good dental hygiene and to address student needs through basic first aid.

Specifications: Tooth brushing supplies and first aid kit supplies.

Janitorial Supplies \$4,000

Justification: To supplement district efforts to provide a clean facility and well-stocked restrooms.

Specifications: Basic custodial supplies to include cleaning supplies and materials necessary to maintain a clean environment.

CAP<5000 Computers \$5,000.00

- Specifications: Computers
- Justification: Replacement for any program computer

Cap<5000 – Furniture & Fix \$5,000

Furniture & Equipment - \$4,000.00

- Specification: Age-appropriate classroom furniture and replacement items.
- Justification: To supplement district efforts to provide safe, up to standard furniture.

Office Furniture & Equipment-\$1,000.00

- Specification: General Office Furniture
- Small copier for EHS area, and office furniture

EISD CONTRACTUAL _____ **\$3,500.00**

CPR Training \$3,500

Justification: Provide CPR and first aid training to meet Head Start requirements.

EISD OTHER _____ **\$43,200**

Advertising & Publications \$1,000

Specifications-Materials for recruitment activities, including banners, flyers, and informational materials.

Subscriptions \$500

Specifications-Magazine, journal and reading subscriptions.

Binding and Printing \$1,000.00

Specifications- Costs for printing required documents for student records, staff information and curriculum documents.

Food for Staff Training \$3,500

Specifications-Water, Coffee, and snacks for meetings.

CLASS/CDA \$5,000

Specifications: Provide CLASS training and updates, Support attainment and renewals of CDAs.

Transportation Fees-Staff Mileage \$1,200

Specifications- Paid for home-based teachers to travel within district to students' homes on a weekly basis and to required meetings. Site based teachers' mileage for home visits.

Staff Development Training-\$3,000.00

- Specifications- Instructional training for teachers as determined by campus needs assessment and improvement plans in addition to training provided by COSA.
- Mileage for staff at a rate of .58 cents/mile

Food for Adults \$21,000

Specifications- Program provides lunch for staff because they participate in the family-style meals and eat with the students.

Parent Activities \$3,000

Specifications- materials and snacks for parent meetings.

Miscellaneous Fees \$4,000

- Specifications-Day care license fee and fees related to policy council and fingerprinting, background checks-\$3,000
- District phone and hot spots for home visitors. \$1,000

CONTRACTUAL SERVICES BLESSED SACRAMENT ACADEMY (BSA)

BSA PERSONNEL _____ \$275,476

BSA FRINGE BENEFITS _____ **\$23,305.00**

Social Security (FICA) \$21,074

Worker's Comp \$2,231

Unemployment \$0

BSA SUPPLIES _____ **\$21,128.00**

Classroom Supplies Category \$10,128

Justification: Student use in learning activities as they engage in activities designed to address the learning framework. Provide curriculum materials for individualization requirements.

Specifications: General Materials for teacher/ student use, to include basic school supplies like crayons, paper, paint, etc., and supplies for learning centers, to include play dough and art supplies. This includes instructional supplies for home based students. Needed for student diapering and feeding. Items to support family style dining.

Office Supplies \$1,000

Justification: Provide staff with necessary materials to maintain student records, generate reports and lesson plans, etc.

Specifications: paper, folders, notebooks, general office materials

Medical & Dental Supplies \$2,000

Justification: To address standards for promoting good dental hygiene and to address student needs through basic first aid.

Specifications: tooth brushing supplies and first aid kit supplies.

Janitorial Supplies \$2,500

Justification: To supplement district efforts to provide a clean facility and well-stocked restrooms.

Specifications: Basic custodial supplies to include cleaning supplies and materials necessary to maintain a clean environment.

CAP<5000 Computers \$1,500

- Specifications: Computers
- Justification: Replacement for any program computer

CAP<5000 Machinery & Equipment \$1,000

- Specifications: Teacher work aids
- Justification: Die cut machine, laminator, etc.

Cap<5000 – Furniture & Fix \$3,000

Furniture & Equipment - \$3,000.00

- Specification: Age-appropriate classroom furniture and replacement items.
- Justification: To supplement center efforts to provide safe, up to standard furniture.

BSA CONTRACTUAL \$10,000.00

Building Improvements \$10,000

Justification: Building improvements and updates (new sheet rock, painting, floor tiles, etc.) to ensure compliance with the EHS Performance Standards Health & Safety requirements.

BSA OTHER \$7,000.00

Staff Development/CLASS/CDA \$3,000

Specifications: Provide Staff Development, CLASS training and updates, Support attainment and renewals of CDAs.

Food for Staff Training \$1,000

Specifications-Water, Coffee, and snacks for meetings.

Binding and Printing \$3,000

Specifications- Costs for printing required documents for student records, staff information and curriculum documents.

COSA OTHER \$16,068.00

Program Operations	Amount
Adv. and Publications	\$200
Binding & Printing	\$2,000
Subscription to Computer Services – ChildPlus	\$3,196
Transportation Fees	\$500
Maint & Rep-Comrcl	\$100
Maintenance-Buildings	\$670
Cleaning Services	\$5,057
Maint & Rep - Automotive	\$50
Mail and Parcel Post	\$20
Rental of Office Equipment	\$450
Alarm and Security Services	\$50
Food for PC, Training Events, Parent Meetings, and Preservice	\$1,000
Cellular Phone Service	\$1,000

Wireless Data Communications	\$1,000
Motor Fuel and Lubricants	\$75
DW Other-Childcare/PC Reimbursements/Bus Passes	\$700
TOTAL	\$16,068.00

TOTAL COST OF FEDERAL SHARE _____ \$2,860,102.00

3. Training and Technical Assistance

PERSONNEL \$1,057.00

The proposed staffing model represent the number of positions required to administer and support program training and technical assistance.

FRINGE BENEFITS \$438.00

Social Security (FICA) \$82

Health/Dental/Life Insurance \$192

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

Retirement \$149

Employees participate in a retirement program after meeting employment criteria. The City will match 13.91% of the employee's salary.

Other Fringe Benefits \$15

The City provides employees incentives for language skills and unused personal leave.

TRAVEL _____ \$6,261.00

Date	Conference	Location	Attendees	Lodging	Per Diem	Flight	Taxi/Uber Mileage	TOTAL
April 2024	National Training Institute (NTI) on Effective Practices (Pyramid Model)	Tampa, FLA	Program Staff 1	\$1,557	\$320	\$446	\$60	\$2,383
December 2024	NHSA Parent & Family Eng. Conference	Orlando, FL	Program Staff or EHS Policy Council 1	\$2081	\$320	\$446	\$60	\$2907
Pending	Region VI Meeting	Dallas, TX	Program Staff 1	\$336	\$276	\$299	\$60	\$971.00

SUPPLIES _____ **\$16, 579.00**

Office Supplies \$3,927

Supplies and materials specifically related to trainings and workshops including but not limited to supplies for Family Credentialing Training, CPR/First Aid.

Other commodities – training supplies and materials \$12,652

Supplies and materials specifically related to wellness supports, intensive coaching, classroom materials specifically related to behavioral, social/emotional supports and Professional Development Half Day trainings and Together Learning and Collaborating sessions.

CONTRACTUAL _____ **\$6,999.00**

Fees to Professional Contractors and other Contractual Services

Consultant/Service	Amount
ChildPlus Training <i>Training & technical assistance to ensure the data and information collected from program staff and participants is accurate and to ensure staff are up-to-date on our data management system. Cost allocated across programs.</i>	\$342

Pyramid Model <i>Social/Emotional Support – Trauma-Informed Program Support</i> <i>Training, coaching and consultation services to ensure EHS staff are trained to understand the impacts of trauma on children’s behavior, strengthen the establish foundation of the current tiered intervention system, provide staff with needed strategies when working with children and families experiencing trauma, and assist in building staff capacity. Include training for Peer Coaches, teachers, home visitors, City of San Antonio staff and training materials.</i>	\$2,975
First 3 Years <i>Reflective Supervision support to ensure City of San Antonio staff continue to build capacity in Reflective Supervision. Includes training, consultation and materials.</i>	\$600
Teachstone <i>To ensure Early Head Start has qualified CLASS observers and trainers DHS contracts with Teachstone. Includes observer training, recertification, professional development for certified observers, supplies and materials.</i>	\$2,500
Teaching Strategies	\$600
TOTAL	\$6,999

OTHER _____ **\$18,889.00**

Education Classes/Conference Registration Fees

High quality training is necessary for the professional development of staff. DHS is committed to increasing the level of expertise for all staff to better serve the children and families in the program. The budget presents estimated costs based on historical cost and included registration for in-person and virtual attendance.

Other	Total
National/State Conference Registration fees only (Transportation, lodging, and per diem under Travel)	\$3,000
Local Conference Registration fees only	\$9389

Binding and Printing \$4,000

Binding and printing of materials specifically related to trainings and workshops including but not limited to Family Credentialing Training, CPR/First Aid and Professional Development Half Day trainings, and Together Learning and Collaborating sessions.

Food \$2,500

Food and snacks for trainings as we move back to in-person trainings and technical assistance meetings.

TOTAL COST FOR T&TA _____ **\$50,223.00**

4. The Early Head Start Program Budget Justification – Non-Federal Share

DHS COSA SALARIES _____ **\$49,444.00**

DHS COSA FRINGE BENEFITS _____ **\$15,020.00**

Social Security (FICA) \$3,782

Health/Dental/Life Insurance \$4,360

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

Retirement \$6,878

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

DHS COSA CONTRACTUAL _____ **\$661,104.00**

Contractual Services

Service Providers	Amount
Edgewood ISD <i>See below</i>	\$561,514
Blessed Sacrament Academy	\$99,142
University of the Incarnate Word <i>Student assisting with the clinic at 15/hr.</i> <i>Faculty assisting student at 35/hr.</i>	\$448
TOTAL	\$661,104.00

EDGEWOOD ISD NON-FEDERAL

EISD SALARIES _____	\$59,574
EISD FRINGE BENEFITS _____	\$35,500
Social Security (FICA)	\$1,500
Health Insurance	\$25,000
Retirement	\$10,500
Worker's Comp	\$1,500
EISD CONTRACTUAL _____	\$561,514.00

Fair Market Cost for Use of Facilities at Stafford Early Childhood Center including maintenance and repair of facilities.

BLESSED SACRAMENT ACADEMY (BSA) - NON-FEDERAL

BSA CONTRACTUAL _____	\$99,142
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Fair Market Cost for Use of Facilities at Blessed Sacrament Academy Child Development including maintenance and repair of facilities.

DHS COSA OTHER _____	\$2,013.00
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Gas and Electricity	\$1,813
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Water and Sewer	\$200
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TOTAL COST FOR NON-FEDERAL SHARE _____	\$727,581.00
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Note: Minor discrepancies due to rounding.

Indirect Cost Rate:

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