



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

**Budget Narrative**

The City of San Antonio, Department of Human Services, Head Start Program (heretofore, Head Start Pre-K 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 \$35,684,734.00. The total amount consists of \$28,275,056.00 for program operations and \$272,731.00 for training and technical assistance. The Head Start Pre-K Program's contribution of non-federal resources is \$7,136,947.00, which is 20% of the grant.

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

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

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

**COSA DHS PERSONNEL** \_\_\_\_\_ **\$5,291,862.00**

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

**COSA DHS FRINGE BENEFITS** \_\_\_\_\_ **\$2,152,570**

**Social Security (FICA)** \$412,011

**Health/Dental/Life Insurance** \$892,117

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** \$749,159

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** \$99,283

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.

**COSA DHS SUPPLIES****\$62,510**

<b>Description</b>	<b>Amount</b>
General office supplies <i>Copier Paper, pens, pencils, file folders, and other consumable office supplies</i>	\$22,010
Other Commodities	\$26,500
Cap<5000 – Computer Equipment	\$8,000
Cap<5000 – Mach & Equip Other	\$2,500
Cap<5000 – Furniture & Fix	\$2,500
M&R Parts Automotive	\$1,000
<b>TOTAL</b>	<b>\$62,510</b>

**COSA DHS CONTRACTUAL****\$20,425,491****Fees to Professional Contractors**

<b>Contractors/ Services</b>	<b>Amount</b>
ESD and Associates <i>Head Start Program guidelines require grantees to develop and implement a recruitment process that informs Head Start eligible families of available services and to encourage families to apply for admission. To do this, the Head Start Program utilizes its website which provides, in both English and Spanish, the community with critical program information such as eligibility information, how to apply, resources, and locations of Head Start Program centers. Additionally, ESD provides website hosting, maintenance, and content management support.</i> <a href="http://www.saheadstart.org">www.saheadstart.org</a>	\$10,702
Translation Services	\$10,000
<b>TOTAL</b>	<b>\$20,702</b>

**Contractual Services**

<b>Contractors</b>	<b>Amount</b>
Micronauts STEAM Program	\$9,240
Nutrition Services	\$6,000
Family Services Association	\$3,000
Uninsured Children – Medical/Dental Expenses	\$2,500
Community Assessment	\$20,450
<b>TOTAL</b>	<b>\$41,190</b>

**Contractual Services - Service Providers**

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

Service Partners	Number of Children	Amount
Edgewood Independent School District <i>Edgewood ISD provides direct Head Start Pre-K Program services to 777 students at 3 campuses. Cost per student is \$6,589.20.</i>	777	\$5,240,123
San Antonio Independent School District <i>San Antonio ISD provides direct Head Start Pre-K Program services to 2,193 students at 19 campuses. Cost per student is \$6,581.43.</i>	2,193	\$14,772,256
San Antonio Metro Health <i>Metro Health provides oral health services to all enrolled Head Start Pre-K Program children. Services include on-site dental exams, fluoride varnish twice per year, data entry of services into ChildPlus, case management for children identified as having Class 1 (Severe) and Class 2 (Moderate) decay, and arranging treatment for children, including Title V services as needed.</i>	2,970	\$273,740
University of Incarnate Word <i>UIW provides medical services to all enrolled Head Start Pre-K Program children. Services include on-site lead testing, referrals and lead safety information for all children, and case management for children identified as having an elevated lead level.</i>	2,970	\$77,480
<b>TOTAL</b>		<b>\$20,363,599</b>

**CONTRACTUAL SERVICES - EDGEWOOD ISD****EISD PERSONNEL \_\_\_\_\_ \$4,141,905****EISD FRINGE BENEFITS \_\_\_\_\_ \$904,185**

Social Security (FICA)	\$59,008
Health Insurance	\$380,000
Retirement	\$370,000
Worker's Comp	\$75,177

**EISD Equipment \_\_\_\_\_ \$00.00****EISD SUPPLIES \_\_\_\_\_ \$69,540****Office Supplies - \$5,000**

- Description –paper, folders, notebooks, general office materials
- Purpose/ Use: Provide staff with necessary materials to maintain student records, generate reports and lesson plans, etc.

**Classroom Supplies - \$40,000**

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

**Medical and Dental Supplies - \$7,770**

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

**Janitorial Supplies - \$7,770**

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

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

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

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

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

**EISD CONTRACTUAL \_\_\_\_\_ \$40,050**

**Contracted Service-Mental Wellness Mentor**

- To enhance mental health consultation, to better support staff and improve the program approach to identify mental health needs and integrating supports and services for children, families, and staff. \$40,050

**EISD OTHER \_\_\_\_\_ \$84,443**

**Food for meetings - \$3,328**

- Water, coffee, and snacks for meetings.

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

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

**Binding & Printing - \$3,000**

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

**Subscriptions - \$1990.00**

- Specifications-Reading subscriptions, ASQ's

**Transportation Fees/Mileage: Staff - \$1,200**

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

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

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

**Food for participants (not paid by USDA): Children & Staff - \$38,675**

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

**Parent Activities- \$3,885.00**

- Specifications- materials and snacks for parent meetings  $5.00 \times 777 = \$3,885$

**Gas and Electricity - \$25,000**

**Water and Sewer – \$3,565**

**CONTRACTUAL SERVICES – San Antonio ISD**

**SAISD PERSONNEL** \_\_\_\_\_ **\$11,149,365**

**SAISD FRINGE BENEFITS** \_\_\_\_\_ **\$3,322,891**

Social Security (FICA)	\$852,927
Health Insurance	\$1,176,048
Retirement	\$1,264,538
Worker's Comp	\$29,378

**SAISD EQUIPMENT** \_\_\_\_\_ **\$0.00**

**SAISD SUPPLIES** \_\_\_\_\_ **\$0.00**

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

Communities in Schools - \$300,000

Service Delivery Agreement with CIS-SA will allow for the SEEDS Team to provide on-site services and resources at Head Start campuses, facilitating the academic and personal success of Head Start students experiencing the effects of at-risk environments.

**SAISD OTHER** \_\_\_\_\_ **\$0.00**

**COSA DHS OTHER** \_\_\_\_\_ **\$342,623.00**

<b>Program Operations</b>	<b>Amount</b>
Adv. and Publications	\$12,500
Binding & Printing	\$28,600
Subs to Publications	\$1,000
Subscription to Computer Services – Ready Rosie, ChildPlus	\$84,550
Transportation Fees	\$10,000
Maint & Rep-Comrcl	\$1,200
Maintenance-Buildings	\$13,660
Cleaning Services	\$106,013
Maint & Rep - Automotive	\$400
Mail and Parcel Post	\$200
Rental of Office Equipment	\$10,000

## Attachment A

Alarm and Security Services	\$300
Food for PC, Training Events and Parent Meetings	\$16,000
Cellular Phone Service	\$25,000
Wireless Data Communications	\$25,000
Motor Fuel and Lubricants	\$1,200
DW Other-Childcare/PC Reimbursements/Bus Passes	\$3,000
Relocation Services – Move Solutions	\$4,000
<b>TOTAL</b>	<b>\$342,623</b>

**TOTAL COST FOR FEDERAL SHARE \_\_\_\_\_ \$28,275,056.00**

### **Training and Technical Assistance**

#### **DHS COSA T&TA PERSONNEL**

**\$63,273.00**

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

**DHS COSA T&TA FRINGE BENEFITS \_\_\_\_\_ \$24,595.00**

#### **Social Security (FICA)**

\$4,893

#### **Health/Dental/Life Insurance**

\$10,110

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**

\$8,898

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

#### **Other Fringe Benefits**

\$694

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.



**DHS COSA T&TA CONTRACTUAL**

**\$124,239**

**Fees to Professional Contractors**

<b>Fees to Professionals</b>	<b>Amount</b>
Dr. Travis Wright <i>Contract for Trauma Informed Care Teaching Workshops \$3,000 for full day session and up to \$1,500 for a half day virtual session.</i>	\$7,000
ChildPlus Training <i>Training &amp; technical assistance to ensure the data and information collected from program staff and participants is accurate and to ensure staff are up-to-date on our data management system. Cost allocated across programs.</i>	\$6,735
Family Credential Training <i>Family Support workers all participate in the Family Services Credential training one time during their career.</i>	\$2,500
First Three Years - Reflective Supervision <i>Develop supervisor skills to empower the supervisee to discover solutions. Various sessions including individual coaching sessions, small group, and large group sessions.</i>	\$3,500
<b>TOTAL</b>	<b>\$19,735</b>

**DHS COSA T&TA TRAVEL**

**\$8,660.00**

<b>Date</b>	<b>Conference</b>	<b>Location</b>	<b>Attendees</b>	<b>Lodging</b>	<b>Per Diem</b>	<b>Flight</b>	<b>Taxi/Uber Mileage</b>	<b>TOTAL</b>
May 19-22, 2025	NHSA Annual Conference	Columbus, OH	Program Staff (1)	\$810.00	\$320.00	\$456.00	\$50.00	\$1,636
Nov. 19-22, 2025	NAEYC Conference	Orlando, FL	Program Staff (1)	\$693.00	\$320.00	\$446.00	\$60.00	\$1,519
Dec. 8-11, 2025	NHSA Parent Conference	Orlando, FL	Program Staff (1) Policy Council Members (1)	\$693/ person	\$320/ person	\$446/ person	\$60.00	\$2,978

<b>DHS COSA T&amp;TA SUPPLIES</b>	<b>\$5,922</b>
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## Contractual Services

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SAISD TTA <i>Training and Technical Assistance Funds will be used to support Head Start Pre-K Program Staff and staff development trainings for quality improvement and curriculum support. Costs to renew CDA Credential, complete CLASS recertification requirements, participate in Head Start Pre-K Program and related conferences and attend early childhood training at Region XX.</i>	\$32,311
<b>TOTAL</b>	<b>\$104,504</b>

**Edgewood ISD Training and Technical Assistance - \$11,193.00**

**EISD SUPPLIES** \_\_\_\_\_ **\$2,193.00**

Supplies Category - \$2,193.00

- Materials to support teacher and paraprofessional training.

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

CPR \$5,000.00

- Training to meet program requirements.

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

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

Region XX-\$1,000

Professional Development to improve staff and program quality and compliance

**San Antonio ISD Training and Technical Assistance**

**SAISD CONTRACTUAL** \_\_\_\_\_ **\$32,311.00**

Funds will be used for technical and training assistance to support Head Start Staff who participate in professional and staff development trainings for quality improvement and curriculum support, CDA renewal fees, and CLASS recertification,

**COSA DHS T&TA OTHER** **\$46,042.00**

Binding and Printing

\$11,911

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

Registration Fees for Professional Development Events:

<b>Other</b>	<b>Total</b>
National/State Conference Registration fees only – Virtual & In-person (Transportation, lodging, and per diem under Travel)	\$5,721
Local Conference Registration fees	\$4,260
Additional Training Fees for Trainers, Trainings, Webinars	\$10,800
Child Development Associate Credential Class & Certification	\$4,000
Car Seat Technician Certification	\$1,000
Online Safety & Child Abuse/Prevention & Identification Training	\$1,850
Triple P Training	\$3,000
Treasuring our Paraprofessionals Training	\$3,000

CPR Certification	\$500
<b>TOTAL</b>	<b>\$34,131</b>

**TOTAL COST FOR T&TA** \_\_\_\_\_ **\$272,731**

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## 2. Head Start Pre-K Program Budget Justification- Non- Federal Share

**COSA DHS SALARIES** \_\_\_\_\_ **\$145,411**

**COSA DHS FRINGE BENEFITS** \_\_\_\_\_ **\$43,839**

**Social Security (FICA)** \$

**Health/Dental/Life Insurance** \$

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** \$1

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

**CONTRACTUAL** \_\_\_\_\_ **\$6,773,100**

<b>Service Providers</b>	<b>Amount</b>
Edgewood Independent School District <i>See below</i>	\$1,750,439
San Antonio Independent School District <i>See below</i>	\$4,934,856
San Antonio Metropolitan Health <i>In-Kind Salaries and Fringe - 13/hr. for student nurses and teaching staff, data wireless Supplies – medical supplies</i>	\$68,435
University of Incarnate Word <i>Student assisting with the clinic at 15/hr. Faculty assisting student at 35/hr.</i>	\$19,370
<b>TOTAL</b>	<b>\$6,773,100</b>

### Edgewood ISD Non-Federal

**EISD SALARIES** \_\_\_\_\_ **\$1,750,439.00**

**EISD FRINGE** \_\_\_\_\_ **\$270,580.00**

Social Security (FICA) \$40,950

Health Insurance \$115,200

Retirement	\$98,803
Worker’s Comp	\$15,627

**San Antonio ISD Non-Federal**

**SAISD SALARIES** \_\_\_\_\_ **\$3,898,412**

**SAISD FRINGE** \_\_\_\_\_ **\$1,036,444**

Social Security (FICA)	\$300,000
Health Insurance	\$606,444
Retirement	\$100,000
Worker’s Comp	\$ 30,000

**COSA DHS OTHER** \_\_\_\_\_ **\$174,597.00**

**Gas and Electricity** \$31,084

**Water and Sewer** \$3,436

**Facilities and General Services** \$140,077  
Provided by Building Equipment Services

**TOTAL COST FOR NON-FEDERAL SHARE** \_\_\_\_\_ **\$7,136,947.00**

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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.