



**Department of Human Services
Early Head Start
Program Refunding Application
Program Year 2024-2025**

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 2024-2025 baseline application for the period of February 1, 2024, through January 31, 2025, in the total amount of \$3,555,820.00. The total amount consists of \$2,794,433.00 in program operations and \$50,223.00 for training and technical assistance. The Early Head Start Program's contribution of non-federal resources is \$711,164.00 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

PERSONNEL _____ \$581,556.00

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.

Category Description Job Title	# FTE	Total Annual Salary	Program Ops Federal
Accountant	.05	\$46,856	\$2,343
Administrative Associate	.04	\$39,018	\$1,561
Administrative Assistant I	.08	\$90,375	\$3,615
Administrative Assistant II	.04	\$50,735	\$2,029
Client Services Analyst	.04	\$55,660	\$2,226
Family Support Supervisor	.45	\$55,871	\$25,142
Family Support Worker	2.45	\$133,872	\$109,329
Fiscal Analyst	.15	\$200,254	\$10,013
Fiscal Manager	.05	\$88,352	\$4,418
Head Start Program Administrator	.04	\$154,238	\$6,170
Senior Special Projects Manager	.55	\$110,533	\$60,793
Special Projects Manager	.94	\$255,361	\$79,877
Senior Accountant	.05	\$54,240	\$2,712
Senior Management Coordinator	.04	\$78,376	\$3,135
Senior Management Analyst	.53	\$211,708	\$40,754
Management Analyst	4.56	\$722,735	\$245,002
Turnover			(\$17,563)
TOTAL			\$581,556

FRINGE BENEFITS	\$231,142.00
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Social Security (FICA)	\$45,716
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Health/Dental/Life Insurance	\$86,913
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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	\$82,469
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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	\$16,044
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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.

SUPPLIES

\$11,151.00

Description	Amount
General office supplies <i>Copier Paper, pens, pencils, file folders, and other consumable office supplies</i>	\$2,000
Other Commodities	\$4,000
Cap<5000 – Computer Equipment	\$4,651
M&R Parts Automotive	\$500
TOTAL	\$11,151

CONTRACTUAL

\$1,949,828.00

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>	\$513
Translation Services	\$2,000
Move Solutions	\$146
Family Services Association – Mental Wellness Services	\$5,300
TOTAL	\$7,959

Contractual Services

Contractors	Amount
Nutrition Therapy Associates – Nutrition Services	\$2,000
UTSA - Community Assessment	\$418
TOTAL	\$2,418

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	\$1,681,637
San Antonio Independent School District <i>San Antonio ISD provides direct Early Head Start Program services to 24 students at 1 campus. Cost per student is \$13,715.54.</i>	24	\$256,023
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		\$1,939,451

CONTRACTUAL SERVICES EDGEWOOD ISD

EISD PERSONNEL _____ \$1,304,291.00

EDGEWOOD ISD		
Position	# of Positions	Amount
Floater	5	\$133,620
Teacher 1	14	\$436,800
Teacher 2	14	\$389,424
Home Visit Teachers	1	\$37,440
Instructional Coach	1	\$52,200
EHS Coordinator	1	\$77,436
EHS Clerical	1	\$29,736
Custodians	2	\$60,168

EHS Compliance/ERSEA	.20	\$15,785
Program Monitor	.20	\$11,518
Accounting Assistant	.50	\$21,492
Health and Mental Wellness Liaison	1	\$29,736
Center Director - Stafford	.10	\$8,936
Total		\$1,304,291

EISD FRINGE BENEFITS _____ **\$308,643.00**

Social Security (FICA) \$19,055

Health Insurance \$139,500

Retirement \$135,500

Worker's Comp \$14,588

EISD TRAVEL _____ **\$500.00**

Justification: To attend Professional Development

EISD SUPPLIES _____ **\$33,702.00**

Classroom Supplies Category \$21,000

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 \$1,500

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 \$1,500

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 – Computer Equipment \$1,702

Justification: Replacement for any program computer

Specifications: Computers

Cap<5000 – Furniture & Fix \$5,000

Justification: To supplement district efforts to provide safe, up to standard furniture.

Specifications: Age-appropriate classroom and office furniture and replacement items.

EISD CONTRACTUAL \$2,500.00

CPR Training \$2,500

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

EISD OTHER \$32,000.00

Advertising & Publications \$3,000

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

Subscriptions \$500

Specifications-Magazine, journal and reading subscriptions.

Binding and Printing \$500

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

Food for Staff Training \$1,500

Specifications-Water, Coffee, and snacks for meetings.

Staff Development Training /CLASS/CDA \$5,000

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

Transportation Fees-Staff Mileage \$1,500

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.

- Mileage for staff at a rate of .58 cents/mile

Food for Adults \$16,000

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 \$1,000
Specifications-Day care license fee and fees related to policy council & district phone and hot spots for home visitors.

CONTRACTUAL SERVICES SAN ANTONIO ISD

SAISD PERSONNEL _____ **\$125,390.00**

SAN ANTONIO ISD		
Position	# of Positions	Cost
Teacher 1	3	\$62,008
Teacher 2	3	\$23,997
Instructional Coach	1	\$18,187
Program Coordinator 1	1	\$21,198
Total		\$125,390

Teacher 1- Provide instruction, care and supervision of infants and toddlers in activities designed to promote the social, emotional, physical, and cognitive development of Early Head Start students in a positive, safe, and supervised learning environment. Teacher 1 will have minimum credentials the following requirements:

- Bachelor's degree from an accredited college or university in Early Childhood Education.
- Experience teaching infants and toddlers.

Teacher 2- Provide instruction, care and supervision of infants and toddlers in activities designed to promote the social, emotional, physical, and cognitive development of Early Head Start students in a positive, safe, and supervised learning environment. Teacher 2 will have minimum credentials of one of the following requirements:

- Associates degree or higher from an accredited college/university in Early Childhood Education.
- Valid CDA (Child Development Associate) credential within required timeline established to meet compliance standards.

Instructional Coach- Responsible for administration of various moderate and high complexity program needs for Early Head Start and may be the lead a group of employees. Develop policies and procedures and oversee the implementation and execution of the program. Provide on-site coaching and job-embedded professional development to Early Head Start Teachers.

Program Coordinator 1- Primary function will be to supervise, manage and support the implementation of an Early Head Start Program. This is an on-site Early Head Start Program Coordinator position that will meet childcare minimum standard regulations.

SAISD FRINGE BENEFITS _____ **\$33,737.00**

Social Security (FICA)	\$9,592
Health Insurance	\$9,500
Retirement	\$14,294
Worker's Comp	\$351

SAISD EQUIPMENT _____ **\$9,000.00**

Cap > 5,000: Equipment

- Spot Vision Machine and Printer-\$9,000

SAISD SUPPLIES _____ **\$70,489.00**

Classroom Supplies - \$29,489

- Curriculum items, - Diapers, wipes, sanitation bottles, bottles, cups, utensils, etc. General Materials and toys 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.

Medical and Dental Supplies - \$1,000

- Tooth brushing supplies and first aid kit supplies.

Cap < 5,000: Computers - \$5,000

- Start Up Tech - Classroom Teachers Surface Pro – 5@1,000

Cap < 5,000: Furniture & Fixtures - \$35,000

- Center Classrooms and Office Furniture – 3@10K per room plus office furniture for Admin Staff

SAISD CONTRACTUAL _____ **\$15,906.00**

Playground Reno/Fencing- \$15,906

- Playground Renovations & Fencing – details and location pending

SAISD OTHER _____ **\$1,500.00**

Other: Application Fees & Licenses - \$1,000

- Application Fees & Licenses

Other: Subscription - \$500

- Kaplan Online Subscription Plus Archive - 24 @ \$20 per child plus .75 for archive

OTHER _____ **\$20,756.00**

Program Operations	Amount
Adv. and Publications	\$200
Binding & Printing	\$5,000
Subscription to Computer Services – ChildPlus	\$2,332
Transportation Fees	\$500
Maint & Rep-Comrc	\$50
Maintenance-Buildings	\$422
Cleaning Services	\$5,134
Maint & Rep - Automotive	\$200
Mail and Parcel Post	\$30
Rental of Office Equipment	\$688
Alarm and Security Services	\$400
Food for PC, Training Events, Parent Meetings, and Preservice	\$1,000
Cellular Phone Service	\$500
Wireless Data Communications	\$3,000
Motor Fuel and Lubricants	\$300
DW Other-Childcare/PC Reimbursements/Bus Passes	\$1,000
TOTAL	\$20,756

TOTAL COST OF FEDERAL SHARE _____ **\$2,794,433.00**

3. Training and Technical Assistance

PERSONNEL _____ **\$1,968.00**

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

Category Description Job Title	# FTE	Total Annual Salary	EHS TTA Funds
Management Analyst	.4	\$49,198	\$1,968

FRINGE BENEFITS _____ **\$848.00**

Social Security (FICA) _____ **\$155**

Health/Dental/Life Insurance

\$358

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

\$279

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

\$56

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.

TRAVEL	\$5,770.00
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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	\$1,455	\$246	\$295	\$40	\$2,036
December 2024	NHSA Parent & Family Eng. Conference	San Diego, CA	Program Staff 1	\$1,746	\$296	\$246	\$30	\$2,318
Pending	Region VI Meeting	Dallas, TX	Program Staff 1	\$984	\$207	\$194	\$31	\$1,416

SUPPLIES	\$10,781.00
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Office Supplies

\$5,380

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

Other commodities – training supplies and materials	\$5,401
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\$5,401

Supplies and materials specifically related to wellness supports, intensive coaching, classroom materials specifically related to behavioral, social/emotional supports.

CONTRACTUAL _____ **\$11,856.00**

Fees to Professional Contractors and other Contractual Services

Consultant/Service	Amount
<p>ChildPlus Training</p> <p><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></p>	\$190
<p>Pyramid Model</p> <p><i>Social/Emotional Support – Trauma-Informed Program Support</i></p> <p><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></p>	\$1,000
<p>First 3 Years</p> <p><i>Social/Emotional Development support</i></p> <p><i>To ensure EHS staff are trained on social emotional development for infants and toddlers including the impact of trauma for children, families and staff. Includes training for Peer Coaches, teachers, City of San Antonio staff and training materials.</i></p>	\$1,800
<p>Teachstone</p> <p><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></p>	\$2,500
Teaching Strategies	\$6,366
TOTAL	\$11,856

OTHER	\$19,000.00
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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)	\$2,000
Local Conference Registration fees only	\$12,000

Binding and Printing

\$3,500

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

\$1,500

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

CoSA SALARIES	\$48,287.00
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Category Description Job Title	# of Positions	Total Annual Salary	Non-Federal Share
Human Services Director	.3	\$206,173.00	7,929.73
Education Program Administrator	.5	\$168,631.00	6,485.81
Special Projects Manager - Facilities	.4	\$114,136.00	4,389.85
Department Fiscal Administrator	.4	\$107,668.00	4,141.08
Executive Secretary	.3	\$48,508.00	1,865.69
Administrative Assistant II	.4	\$41,357.00	1,590.65
Public Relations Manager	.3	\$102,817.00	3,954.50
Assistant to the Director	.4	\$147,050.00	5,655.77
Department Accounting Supervisor	.4	\$95,155.00	3,659.81
Senior Management Analyst	.4	\$62,093.00	2,388.19
Contract Administrator	.4	\$112,763.00	4,337.04
Time and Attendance Specialist	.4	\$43,274.00	1,664.38
TOTAL			\$48,287

CoSA FRINGE BENEFITS	\$14,529.00
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Social Security (FICA) \$3,694

Health/Dental/Life Insurance \$4,171

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 \$6,664

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

CoSA CONTRACTUAL \$646,335.00

Contractual Services

Service Providers	Amount
Edgewood ISD <i>See below</i>	\$560,546
San Antonio Independent School District <i>See below</i>	\$85,341
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	\$646,335

EDGEWOOD ISD NON-FEDERAL

EISD SALARIES \$56,850

POSITION	Number of Positions	Salaries
Early Childhood Senior Director	.2	\$12,722
Early Childhood Department Secretary	.2	\$3,790
Assistant Principal	.1	\$7,680
Campus Clerks	.2	\$5,160
Nurse	.5	\$27,498
Total		\$56,850

EISD FRINGE BENEFITS \$38,500

Social Security (FICA) \$1,500

Health Insurance \$25,000

Retirement \$10,500

Worker's Comp \$1,500

EISD CONTRACTUAL \$465,196

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

SAN ANTONIO ISD NON-FEDERAL

SAISD SALARIES \$69,582

POSITION	Number of Positions	Salaries
Early Childhood Senior Director	.15	\$5,309
Classroom Paraprofessional-Floater	2	\$24,330
Clerks Operations SUPP FLX	1	\$8,749
Accountant	.15	\$4,148
Nurse	.20	\$7,840
Custodian	.15	\$1,834
Principal	.15	\$5,177
Dept Secretary	.20	\$2,387
Campus Clerk	.15	\$1,723
Food Service	.15	\$960
Executive Director	.15	\$7,125
Total		\$69,582

SAISD FRINGE BENEFITS \$15,759

Social Security (FICA) \$5,323

Health Insurance \$2,404

Retirement \$7,932

Worker's Comp \$100

OTHER \$2,013.00

Gas and Electricity \$1,813

Water and Sewer \$200

TOTAL COST FOR NON-FEDERAL SHARE_____ **\$711.164.00**

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.