

Review of 2024-2025 Head Start/Early Head Start Grant Application





Department of Human Services Head Start Program

Baseline Application for Year 1

Program Year 2024-2025

Project Description

The City of San Antonio, Department of Human Services, Head Start Program (heretofore, DHS Head Start Program) operates a Head Start (heretofore, Head Start Pre-K Program) and a Early Head Start (heretofore, EHS Program) Program. The DHS Head Start Program submits the enclosed baseline application for the start of the next five-year grant cycle spanning February 1, 2024, through January 31, 2029. This application provides information on the 2023-2024 program year operations and details planned services and improvements for the next five-year grant cycle. The DHS Head Start Program will continue program services in two of the 19 school districts located within Bexar County to include San Antonio Independent School District (SAISD) and Edgewood Independent School District (EISD). Both SAISD and EISD are located in the central area of Bexar County and inner-city of San Antonio. Collectively, SAISD and EISD have the highest demonstrated need for program services in the county based on the program's community assessment that highlights multitude of risk factors faced by the families like low educational attainment, high levels of poverty, and a high number of children born in single parent households compared to other areas of the community. The DHS Head Start Program works in collaboration with SAISD and EISD. Together, the partners operate a Head Start Pre-K Program and a Early Head Start Program

that continues to raise the quality of early childhood care and education for children and families identified as low-income in the proposed service area. The DHS Head Start Program will provide Head Start Pre-K center-based services to 2,970 children and Early Head Start center-based services to 144 children.

The DHS Head Start Program, SAISD, and EISD, along with other key health and dental providers — San Antonio Metropolitan Health District (Metro Health), and the University of the Incarnate Word (UIW) — will ensure children enter kindergarten socially, emotionally, cognitively, and physically ready to succeed in school.

Through this grant application, the DHS Head Start Program is requesting funding in the amount of \$30,743,236.00. The total funding amount includes \$27,625,849.00 for the Head Start Pre-K program operations and \$272,731.00 for training and technical assistance to offer Head Start Pre-K program services for 2,970 children and their families. The total funding amount also includes \$2,794,433.00 for the EHS program operations and \$50,223.00 for training and technical assistance to continue EHS program services for 144 children and their families.

The DHS Head Start Program is strengthened by the commitment of local leaders to provide the highest quality Head Start services possible, including the City of San Antonio Mayor, City Council and City Manager. The DHS Head Start Program and its service providers have the capacity and the commitment to carry out the Program's mission: *Preparing children and engaging families for school readiness and life-long success.*

Program Design and Approach to Service Delivery

Sub-Section A: Goals

1. What are your Program Goals, Measurable Objectives, and Expected Outcomes for the project period?

The DHS Head Start Program operates within a set of three carefully crafted program goals that directly address the well-being of Head Start children and their families. Updates to the goals, objectives, and progress on completion of measures have been included below.

Table 1 below presents the specific outcome measures the DHS Head Start Program plans to accomplish within the project period. The objectives were updated during a strategic planning session in October 2022 that included DHS Head Start Program stakeholders, Head Start site faculty and administrators, Head Start Policy Council members, parents, community leaders, and subject matter experts. The DHS Head Start Program remains committed to providing quality services and examining the progress of our program towards achieving our goals.

Table 1: DHS Head Start Program Goals and Objectives

Goal 1: Education <i>Prepare children to succeed in school and life</i>	
Measurable Objectives	Outcomes
Decrease the percentage of children enrolled in the EHS Program with chronic absenteeism to 55% in 2023-2024.	At the end of the 2022-2023 program year, 57% of children enrolled in the EHS Program were identified as chronically absent.
Decrease the percentage of children enrolled in the Head Start Pre-K Program with chronic absenteeism to 30% in 2023-2024.	At the end of the program year, 45% of the children enrolled in the Head Start Pre-K Program were identified as chronically absent.
Increase the annual Infant Classroom Assessment Scoring System (CLASS) score by 0.5 from 4.84 in <i>Responsive Caregiving</i> in 2017-2018 to 5.34 2023-2024.	The EHS Program conducted Infant CLASS Observations during the 2022-2023 school year. The EHS Program scored a 5.51 for <i>Responsive Caregiving</i> .

<p>Increase the annual Toddler Classroom Assessment Scoring System (CLASS) scores by .5 in each domain, from 5.37 in <i>Emotional and Behavioral Support</i> and 3.33 in 2017-2018 to 5.87 in Emotional and Behavioral Support and 3.83 in Engaged Support for Learning by 2023-2024.</p>	<p>The EHS Program conducted Toddler CLASS Observations during the 2022-2023 school year. The EHS Program scored 5.72 in <i>Emotional and Behavioral Support</i> and 3.68 in <i>Engaged Support for Learning</i>.</p>
<p>Increase the annual Head Start Pre-K Classroom Assessment Scoring System (CLASS) scores by .5 points in each domain, from 5.65 in <i>Emotional Support</i>, 5.02 in <i>Classroom Organization</i>, and 2.99 in <i>Instructional Support</i> in 2016-2017 to 6.15 in <i>Emotional Support</i>, 5.52 in <i>Classroom Organization</i>, and 3.49 in <i>Instructional Support</i> by 2023-2024.</p>	<p>Head Start Pre-K conducted CLASS Observations during the 2022-2023 school year. Head Start Pre-K scored a 5.92 in <i>Emotional Support</i>, 5.39 in <i>Classroom Organization</i>, and 3.09 in <i>Instructional Support</i>.</p>
<p>Increase the percentage of children enrolled in the EHS Program that show six months or more of developmental growth in all six domains on the Early Learning Accomplishments Profile (E-LAP) from BOY to EOY by 5% from 31% in 2017-2018 to 36% in 2023-2024.</p>	<p>For the 2022-2023 school year, 22% of children who were assessed at both beginning and end of year showed six months or more of developmental growth in all 6 domains of the E-LAP assessment.</p>
<p>Increase the percentage of children enrolled in the EHS Program that show six months or more of developmental growth in all seven domains on the Learning Accomplishments Profile-3rd Edition (LAP-3) from BOY to EOY by 5% from 41% in 2017-2018 to 46% in 2023-2024.</p>	<p>For the 2022-2023 school year, 6% of children who were assessed at both beginning and end of year showed six months or more of developmental growth in all 7 domains of the LAP assessment.</p>
<p>Increase the percentage of children enrolled in Head Start Pre-K identified as PROFICIENT at EOY in <i>Rapid Letter Naming</i>, <i>Rapid Vocabulary</i>, <i>Phonological Awareness</i>, <i>Letter/Sound Correspondence</i>, <i>Story Retell & Comprehension</i>, and <i>Book & Print Awareness</i> on the CIRCLE Progress Monitoring System to 75% across all</p>	<p>For the 2022-2023 school year, 77% of children in the program were identified as PROFICIENT in <i>Rapid Letter Naming</i>, 70% in <i>Rapid Vocabulary</i>, 77% in <i>Phonological Awareness</i>, 87% in <i>Letter/Sound Correspondence</i>, 81% in <i>Story Retell & Comprehension</i>, and 74% in <i>Book & Print Awareness</i></p>

areas in 2023-2024.	
Increase the percentage of children transitioning to kindergarten enrolled in the Head Start Pre-K Program identified as PROFICIENT at EOY in Rapid Letter Naming, Rapid Vocabulary, Phonological Awareness, and Mathematics on the CIRCLE Progress Monitoring System to 75% across all areas in 2023-2024.	For the 2022-2023 school year, 79% of the children transitioning to kindergarten were identified as PROFICIENT at EOY in <i>Rapid Letter Naming</i> , 77% in <i>Rapid Vocabulary</i> , 77% in <i>Phonological Awareness</i> , and 79% <i>Mathematics</i> .
Goal 2: Family Support <i>Promote the well-being of families to enable them to support their children's learning and development</i>	
Measurable Objectives	Outcomes
Increase the percentage of parents/guardians who make progress towards completion of an identified <i>Family Self-Sufficiency</i> goal by the end of the program year by 9% from 71% in 2019-2020 to 80% in 2023-2024.	By the end of the program year, 66% of families enrolled in the program made progress towards completion of an identified <i>Family Self-Sufficiency</i> goal
Maintain the percentage of parents/guardians who make progress towards completion of an identified Family Life Practice goal at 90% or higher through the year 2023-2024.	By the end of the program year, 92% of families enrolled in the program made progress towards completion of an identified <i>Family Life-Practice</i> goal.
Increase the average number of services received per family (such as emergency assistance, parenting education, asset building, or job training and education services) to promote family outcomes from 2.7 in 2021-2022 to 3.0 in 2023-2024.	Families with children enrolled in the program received an average of 2.3 services during the 2022-2023 program year.
Increase the number of parents/guardians that participate in the Head Start Triple P Parenting Program by 96 from 4 in 2020-2021 to 100 in 2023-2024.	By the end of the program year, 47 parents/guardians participated in the Triple P Parenting Program.
Goal 3: Health <i>Children who are healthy and ready to learn</i>	

Measurable Objectives	Outcomes
Increase the percentage of children who are up-to-date on TX EPSDT requirements at the end of the program year to 78% by 2023-2024.	By the end of the 2022-2023 program year, 70% of the children enrolled in the program were up to date on TX EPSDT requirements.
Increase the percentage of children who receive services following a referral for hearing concerns at the end of the program year by 10% from 55% in 2018-2019 to 65% in 2023-2024.	By the end of the program year, 61% of children enrolled in the program received services following a referral for a hearing concern.
Increase the percentage of children who receive services following a referral for vision concerns at the end of the program year by 10% from 70% in 2018-2019 to 80% in 2023-2024.	By the end of the program year, 46% of the children enrolled in the program received services following a referral for a vision concern.
Increase the percentage of children identified as <i>Class 2</i> following a dental evaluation that are designated as <i>Treatment Complete</i> by the end of the program year by 4% from 63% in 2021-2022 to 67% in 2023-2024.	During the 2022-2023 school year, 73% of the children identified with a dental concern were designated as <i>Treatment Complete</i> at the end of the year,
Decrease the percentage of parents/guardians that report their child had 2 or more sugary drinks. The baseline will be established in 2022-2023 with a percentage decrease determined in 2023-2024.	The Wellness Assessment was implemented with families at the beginning and end of the year. Based on the previous year's data, the program identified consumption of sugary drinks as an area of focus. The program will continue to identify and develop strategies to encourage families to make healthy choices.
Increase the percentage of parents/guardians that report that mental health/wellness services/supports are available by 24% from 11% in 2021-2022 to 35% in 2023-2024.	During the 2022-2023 program year 49% of parents reported that they were aware of the mental health/wellness services/supports available through the program for them and their families.

The DHS Head Start Program showed improvements across several areas. While chronic absenteeism continues to be an area of concern, the EHS Program decreased the number of children

identified as chronically absent by more than 10% from the previous year. Infant and Toddler CLASS Scores for the 2022-2023 program year exceeded the previous year's scores, and the Head Start Pre-K Program's internal CLASS scores exceeded the Office of Head Start Competitive Thresholds and increased in Emotional Support and Classroom Organization. The percentage of children identified as PROFICIENT at the end of the year exceed 75% across all assessment focus years. The DHS Head Start Program continues to focus on fidelity to the assessment and has seen an increase to the percentage of families that made progress towards a Family Life-Practice Goal. By the end of the 2022 – 2023 program year, all staff from the Family Wellness team, which is a specialized team of family support workers supporting our most vulnerable families, earned accreditation in the tiered, evidence-based parenting curriculum, Triple P in Level 2 and 3. The DHS Head Start Program saw a significant increase in the number of Triple P participants. The program continues to focus on connecting families to their medical home and ensuring children have health care coverage to increase the percentage of children up to date on EPSDT by the end of the program year.

After additional follow up and training, the program saw a significant increase in the percentage of children that received services following a referral. For those who received referrals, there was a 23% increase in receiving hearing services and a 6% increase for receiving vision services. Oral health continues to be a priority of the program, and the support of Metro Health, there was a 10% increase in the percentage of children who received treatment following the identification of dental concern. Finally, the program continues its focus on health and wellness support for children and families. There was a significant increase in the percentage of families who reported they were aware of the mental health/wellness services and supports available through the program and in the community.

3. Explain how your program's School Readiness Goals align with the Head Start Early Learning Outcomes Framework: ages birth to five, state and tribal early learning guidelines, as appropriate, and requirements and expectations of the local schools where children will transition.

The DHS Head Start Program School Readiness team includes DHS Head Start Program staff, SAISD and EISD teachers, site administrators, childcare staff, community members, and parents/guardians. In establishing the DHS Head Start Program School Readiness Plan, learning outcomes aligned to the Head Start Early Learning Outcomes Framework (HSELOF) were prioritized, and the team developed a set of goals. The DHS Head Start Program School Readiness team developed school readiness goals for each of the five central Head Start domains and created a single set of School Readiness Goals for all children, 0-5 years of age and objectives based on the goals and indicators in the HSELOF. In 2019, the Education Advisory Committee and the Head Start Policy Council voted to continue to use the established School Readiness Goals for the five-year grant period. As we move into our first year of our next five-year grant cycle, the DHS Head Start Program will work with parents, staff, and stakeholders to develop a new set of school readiness goals for the next five-year grant period.

The DHS Head Start Program's definition of School Readiness has three facets: 1) children are ready for kindergarten; 2) families are ready to support their children's learning; and 3) schools are ready to receive the children. This three-part approach to school readiness integrates all aspects of a child and family's well-being, including their educational, social, and emotional strengths and needs. Recognizing the importance of all Head Start service areas in promoting school readiness, DHS emphasizes parent engagement, education opportunities, ongoing training and technical assistance, community collaboration, and high-quality early childhood education as central to its

school readiness approach.

Nine School Readiness goals within five central domains resulted from this collaborative and data-driven process. The five domains are: 1) Approaches to Learning; 2) Social and Emotional Development; 3) Language and Literacy; 4) Cognition; and 5) Perceptual, Motor, and Physical Development.

The DHS Head Start Program utilizes the annual Head Start Self-Assessment and Community Assessment reports, Five-Year Strategic Plan goals, CLASS data, Head Start Early Learning Outcomes Framework, the Parent, Family, Community Engagement Framework, program surveys, family needs assessments, Ages and Stages Questionnaires (e.g., ASQ-3; ASQ:SE-2), home visit notes, parent conference notes, day-to-day interactions with parents, ongoing quality assurance monitoring reports, and child assessment outcome data to develop and assess the school readiness goals. The school readiness stakeholders evaluate the program's needs, review documented activities, and support improved learning outcomes for the children attending the program and their families.

School readiness information is presented to parents at the beginning of the year family meetings that occur throughout the schools and centers when they review the Parent Handbook, Head Start Parent Orientations, Governing Body meetings, Policy Council meetings, Parent Connection Committee meetings, parent conferences, trainings and handouts to ensure all families are informed of the focus on school readiness.

The educational program's capacity to build school readiness in all children will define the success of the DHS Head Start Program. Child assessment and related data is gathered, analyzed and reported every quarter by DHS education staff to quantify progress towards goal achievement. This will include a thorough review of beginning, middle and end of year outcomes as well as

evaluations of teacher-child interaction using Infant Toddler and Pre-K Classroom Assessment Scoring System (CLASS), an observational tool designed to improve teaching and learning.

The CLASS results will guide the DHS Head Start Program's continuous improvement initiatives, which may include enhancement or re-sequencing of curriculum, instruction, professional development, program design and programmatic decision-making. Reports are provided to the Head Start Policy Council and governing body advisory committee on program performance and quarterly reviews of objective achievement, per the Strategic Plan.

4. Discuss how your program involved governing body, policy council, and parents in developing the Program Goals.

The DHS Head Start Program develops its program goals through its Five-Year Strategic Planning processes. This process is purposefully designed as an inclusive method incorporating the feedback and input from diverse perspectives, to include the DHS Head Start Program's governing body, the City of San Antonio's City Council, and the Bexar County Community Action Advisory Board (CAAB), which acts as the DHS Head Start advisory committee to the City Council, as well as the City of San Antonio Head Start Policy Council (HSPC). In addition to our governing body participation, DHS Head Start Program parents and other community stakeholders are included in this process. To ensure a wide range of involvement is achieved, these groups are invited and encouraged to participate in the Head Start Program's Quarterly Self-Assessment Data reviews and Annual Strategic Planning events. During these events, the members actively participate by providing recommendations, asking questions in open discussion, and providing feedback regarding program data and goals. All participants assist in the development of the program's short-term and long-term goals during the Strategic Planning event. The DHS Head Start Program's governing body, including the advisory committee to the governing body, and

HSPC members, review and approve the final Self-Assessment report, School Readiness goals, and Five-Year Strategic Plan.

Sub-Section B: Service Delivery

5. Service and Recruitment Area (see 1302.11(a) and 1302.13):

The DHS Head Start Program has defined its service area to be within the SAISD and EISD district boundaries located in Bexar County, Texas. Recruitment is focused within these boundaries, and unless the family is experiencing homelessness, students must reside or be eligible to attend either district. The central and southern portions of the City of San Antonio have greater concentrations of poverty and income-eligible children than other areas of the city. Our 2022 Community Assessment documents the composition of the families that reside within this area and provides strong evidence for the need for services.

6. Needs of Children and Families:

According to the current 2022 Community Assessment Update, there is an estimated total of 26,962 eligible children under five years of age within the DHS Head Start Program service area, including 22,321 within SAISD and 4,641 within EISD. The service area contains a higher concentration of Hispanic residents than most other Bexar County school districts, with SAISD comprised of approximately 79% Hispanic residents, and EISD comprised of approximately 95% Hispanic residents. Both SAISD and EISD have greater proportions of Hispanic residents than does Bexar County (61%) and the state of Texas (39%).

Census data shows there are 2,446 children under the age of three in EISD's two zip codes and 999 (41%) live in poverty and are eligible for EHS. Though the poverty percentage is relatively static, resident density varies. More than half (68%) of all families in these zip codes have a female head of household.

Fifty-one percent of SAISD residents and 69% of EISD residents speak a language other than English, generally Spanish in EISD (68%) and SAISD (49%). SAISD and EISD are among the Bexar County school districts with the greatest proportion of students participating in bilingual education, 22% and 15%, respectively. These are greater percentages of bilingual and ESL students enrolled than in Bexar County (14%). Additional needs and considerations of DHS Head Start Program children and families stem from many participants and families being homeless, experiencing foster care, and/or having a disability. The available data showed that the DHS Head Start Program served 405 families experiencing homelessness and 45 children in foster care during the 2022-2023 program year. In 2022-2023, approximately 548 children served by the DHS Head Start Program were determined to have a disability (i.e., 17% of enrollment). Among these children, speech and language impairments were the most common disabilities (i.e., 256 children, 8% of total enrollment).

The next most common disabilities among enrolled children were non-categorical developmental delays (i.e., 122 children, 4.0%) and Autism (i.e., 78 children, 2.6%). All enrolled Head Start Pre-K children determined to have a primary disability receive special education services through SAISD and EISD.

The average educational attainment among adult residents of SAISD and EISD is less than that of the city, county, state, and nation. Nearly one-third of the population of SAISD residents and over one-third of the population of EISD do not have a high school credential; fifteen percent of SAISD residents and 5% of EISD residents earned at least a Bachelor's degree, compared to the City of San Antonio (26%), and Bexar County (29%). Many households in SAISD and EISD rely on public assistance. Over one-third of EISD households and nearly one-quarter of SAISD households use Supplemental Nutrition Assistance Program (SNAP) and 10% of SAISD and 12%

of EISD households rely on Supplemental Security Income (SSI). Temporary Assistance for Needy Families (TANF) and Women, Infants and Children (WIC) are other public assistance programs utilized in the Head Start service area. Local government and non-profit organizations provide additional support services to the DHS Head Start families. Metro Health and the University of the Incarnate Word provide immunizations and dental services to the SAISD and EISD enrolled Head Start children, and the San Antonio Food Bank provides food and grocery products to children and families in the DHS Head Start Program.

In SAISD and EISD, there are 117 childcare facilities providing childcare to children three to four years of age. The childcare capacity for children three to four years of age in SAISD is 8,468 in 98 facilities and the number of children aged three to four years of age is 8,682. The childcare capacity for children three to four years of age in EISD is 2,191 in 19 facilities and the number of children aged three to four years of age is 1,898.

7. Proposed Program Option(s) and Funded Enrollment Slots:

The DHS Head Start Program will offer full-day center-based services for both Head Start Pre-K and EHS during the 2023 – 2024 school year and beyond. In addition, the EHS Program will offer home-based services to children in the 2023 – 2024 school year. The DHS Head Start Program, SAISD, and EISD are committed to ensuring a safe learning environment. Through our partnership model, Head Start Pre-K and EHS services align with the normal school day, allowing Head Start Pre-K children and their older siblings to maintain the same schedule to increase convenience for parents. This application includes a change of scope request to convert 50 Head Start slots to 16 EHS slots to begin services in the 2024 – 2025 school year to better address the needs for more EHS slots in the community and increased Pre-K slots in schools and charters in the geographic area. Please see below for a description of the change of scope request and our

implementation timeline. The Head Start Pre-K Program will operate seven hours or more per day, five days a week, 36 weeks per year, and 1,275 hours per year for a total of 178 days a year. The DHS Head Start staff connect families to the State of Texas' Child Care Services (CCS) and other resources to ensure extended care and wraparound services are available to accommodate working families. The leveraging of state Pre-K funds and school district facilities allow for full-day, center-based services. San Antonio ISD and EISD have the capacity and infrastructure in place to provide a stable, structured center-based program model. San Antonio ISD currently serves 2,243 children in 24 campuses. Edgewood ISD currently serves 777 children in four campuses. A change of scope has been included in this application in which the number of Head Start Pre-K children to be served in the school year 2024 – 2025 will be reduced from 2,243 to 2,193, which is a reduction of 50 Head Start Pre-K slots.

The EHS Program center-based option operates at a frequency to ensure 1,380 annual hours of services are provided. The EHS Program features operating hours that are aligned with the needs of parents. As families enroll, program staff seek additional resources to support the families that are most in need of EHS services. The EISD Stafford ECC operates EHS center-based services at a minimum 198 days per year, seven (7) hours per day.

In the EHS Program home based option, EISD employs one (1) home visitor with a caseload of no more than 12 families to serve the home base slots. Our home visitor conducts one home visit per week per family for no less than ninety (90) minutes providing no less than 46 visits per program year for those children enrolled at the beginning of the program year. No less than 22 group socialization activities are provided to all 12 home based families.

The current program model has an advanced system of program planning that incorporates members of the Head Start Pre-K Program, EHS Program and service provider staff, HSPC,

Governing Board Advisory Committee members (Community Action Advisory Board), and community stakeholders. These groups engage in the data review process, as well as focused annual and ongoing program planning to ensure continuous improvement and high-quality services to meet the needs of children and families served within the community.

8. Centers and Facilities:

The DHS Head Start Program will operate a total of 28 center locations for the **2023-2024** program year. There is designated space at EISD Stafford ECC location for group socializations offered to home-based participants.

Head Start Pre-K Program

Service Provider	Site Name	Location	Funded Enrollment
EISD	Cardenas ECC	3300 Ruiz St, 78228	288
	Loma Park	400 Aurora, 78228	151
	Stafford ECC	611 SW 36 th St., 78237	284
	Perales	1507 Ceralvo St., 78237	54
Total			777
	Arnold	467 Freiling, 78213	100
	Barkley-Ruiz	1111 S. Navidad St., 78207	33
	Bowden	515 Willow St., 78202	52
	Cameron	3635 Belgium Ln., 78219	54
	Carroll ECE	463 Holmgreen, 78220	235
	Carvajal ECE	225 Arizona St., 78207	78
	De Zavala	2311 San Luis St., 78207	77
	Foster	6718 Pecan Valley Dr., 78223	73
	Gates	510 Morningview Dr., 78220	34
	Graebner	530 Hoover Ave., 78225	46
	Hirsch	4826 Sea Breeze Dr., 78220	97
	Huppertz	247 Bangor St., 78228	52
	J.T. Brackenridge	1214 Guadalupe, 78207	108

SAISD	Kelly	1026 Thompson Pl., 78226	38
	Knox ECE	302 Tipton Ave., 78204	180
	Madison	2900 W. Woodlawn Ave., 78228	93
	Margil	1000 Perez St., 78207	54
	Maverick	107 Raleigh St., 78201	97
	Neal	3407 Capitol Ave., 78201	123
	Nelson	1014 Waverly Ave., 78201	195
	Sarah King	1001 Ceralvo St., 78207	99
	Schenck	101 Kate Schenck Ave., 78223	99
	Storm	435 Brady Blvd., 78207	46
	Tynan ECE	925 Gulf St., 78202	180
Total			2,243

Early Head Start Program

Service Provider	Site Name	Location	Funded Enrollment
EISD	Stafford ECE	611 SW 36th St., 78237	128

Request for Change of Scope: Conversion of 50 HS slots to 16 EHS slots

The DHS Head Start Program respectfully requests permission from the Office of Head Start for a Change in Scope for a conversion of 50 Head Start slots to 16 EHS slots. After analyzing program data, the DHS Head Start Program believes with this Change in Scope, the program would better meet the needs of the families and community of San Antonio and be in a stronger position to meet full enrollment.

PROGRAM	STAGE	PROGRAM OPERATIONS	TRAINING & TECHNICAL ASSISTANCE	NON-FEDERAL SHARE
HEAD START	2023-2024	\$25,791,031.00	\$277,322.00	\$6,517,088.00

	2024-2025	\$27,625,849.00	\$272,731.00	\$6,974,645.00
	IMPACT AFTER CHANGE OF SCOPE	(\$464,202.00)	(\$4,591.00)	(\$117,198.00)
EARLY HEAD START	2023-2024	\$2,155,547.00	\$45,632.00	\$550,295.00
	2024-2025	\$2,794,433.00	\$50,223.00	\$711,164.00
	IMPACT AFTER CHANGE OF SCOPE	\$464,202.00	\$4,591.00	\$117,198.00

Head Start and Early Head Start slots before and after the change

The DHS Head Start Program has spent the last two and half years recruiting families and educating community partners on the benefits and services of Head Start programing. Recruitment staff members were hired with American Rescue Plan Act (ARPA) funds and have been added as permanent positions to continue to assist the program in recruiting Head Start Pre-K and Early Head Start. The recruitment staff has been instrumental in promoting all-program options. Over the last two years, they have promoted the program at 61 different community agencies; worked collaboratively on 63 community events and participated in over 60 application events; provided recruitment literature across the community; and block walked and leaving recruitment material at homes. This work is in addition to ongoing efforts of Head Start Family Support Workers and Home Visitors to educate families and agencies on the awareness and benefits of the program. Yet despite all these efforts, the DHS Head Start Program continues to be under enrolled. For the last two program years, the Head Start Pre-K program has been under enrolled Pre-K, 73% and 88% respectively at the highest point of enrollment in 2021-2022 and 2022-2023.

Recognizing that COVID-19 has had lasting impacts in the San Antonio community and based on updated information from the DHS Head Start 2022 Community Assessment of the increasing number of Pre-K classrooms in schools and expanding number of charters in the community, the DHS Head Start Program is of the belief the proposed Change in Scope would better meet the needs of families in the community.

The tables below specify the current and proposed change in number of children served, proposed number of Head Start slots converted to Early Head Start and the distribution of the allocated Head Start and EHS slots for the 2024-2025 program year.

Table 1: 2022-2023 School Year Program Design

2022 - 2023	Head Start	Early Head Start	Provider Location
EISD	777	128 <ul style="list-style-type: none"> • 116 Center based • 12 Home based 	EISD Stafford Early Childhood Center
SAISD	2243	0	
Total	3020	128	

Table 2: 2024-2025 School Year Program Design

2024-2025	Head Start	Early Head Start	Provider Location
EISD	777	120 <ul style="list-style-type: none"> • 112 Center based • 8 Home based 	EISD Stafford Early Childhood Center
SAISD	2193	24 <ul style="list-style-type: none"> • 8 from EISD • 16 from conversion 	SAISD Tynan
Total	2970	144	

Needs of Children and Families

According to the DHS Community Assessment 2022 Update, there is a need for additional infant toddler slots in the area (3,656 children in need of services) compared to preschool aged children (2,129 children in need of services without including increase in charter school capacity). Fewer entities serve children aged 0-2 years when compared to children 3-4 years and older. Many families may not be able to afford the cost of local childcare. With about 3,656 age and income eligible children not being served, it is important that our program expand to address the existing need for children aged 0-2 years living in the service area.

Projections produced by the Texas Demographic Center indicate that the need for Early Head Start and Head Start services in Bexar County will continue to grow through 2031. The need for Early Head Start services will be especially important to meet going forward, based on the number of age- and income-eligible children residing in Bexar County by 2031.

There is an unmet need for child care within both EISD and SAISD service area based on the 2022 Community Assessment Update with 90 facilities that serve children 0-2 years of age and 117 facilities that serve children 3-4 years of age. However, there is a stark difference between capacity to serve students and the demand for services, especially for infants (aged 0-17 months) and toddlers (18 months to 2 years) in the targeted service area.

To better explain the deficit, there are 15 facilities in EISD service area that serve children 0-2 years of age with a capacity of 1,528 children but an estimated 2,743 children resulting in a 1,215 deficit. In the SAISD service area, there are 75 facilities with a 6,010 capacity and an estimate of 13,655 children 0-2 years of age resulting in a 7,645 deficit. The lack of basic infant/toddler care is profound. Families may not be able to afford the cost of local childcare much less higher quality infant toddler care.

A state think-tank called Children at Risk has published a childcare desert interactive map,

which indicates only 5-15 child-care seats per 100 children of working families in the 78208-zip code (SAISD proposed EHS site). More importantly, the interactive map indicates only four child-care seats per 100 children of working families in centers with a Texas Rising Star (TRS) rating, Texas' official Quality Rating and Improvement System. <https://childrenatrisk.org/childcaresertmap/>, in that same zip code.

Having access to quality early learning centers as an option is clearly a barrier for families living within the DHS Head Start service area. The Community Assessment details quite starkly the need for increased infant and toddler center-based childcare in our service area.

Change of Scope

Currently, the DHS Head Start Program is funded to serve 3,020 Pre-K slots and 128 Early Head Start slots, which include both center and home base. Beginning with the 2024-2025 program year, DHS Head Start proposes to convert 50 Head Start slots to 16 Early Head Start slots. This conversion would provide 144 infant toddler slots for the DHS Head Start Program reducing Head Start Pre-K slots to 2,970.

Based on the previously stated updates from the 2022 Community Assessment and data derived from the Children at Risk Interactive Map, it is apparent there is a need for quality infant toddler care on the east side of San Antonio.

The proposed Change in Scope would allow the DHS Head Start Program to allocate 120 EHS slots to EISD and 24 slots to SAISD. The 120 EISD EHS slots would continue to serve both center base and home base services at the current EISD Stafford Early Childhood Center and 24 SAISD EHS center base slots would be housed at the SAISD Tynan Early Childhood Center, a long time DHS Head Start Pre-K campus. This would provide a second birth-to-five campus for the DHS Head Start Program—one located on the west side of the service area within EISD, and

one located on the east side of the service area within SAISD.

SAISD is committed to serving the birth to three population beginning with 24 slots. Housing the slots at the established Tyan Early Childhood Education Center, having been a Head Start campus for 10 years, brings additional advantages. The facility once housed an Early Head Start program operated under a different grant recipient. It is projected to need minimal updates to meet child care regulation requirements having already been licensed in previous years. Three classrooms would be set up to begin receiving children for care in the fall of the 2024-2025 program year.

It is important to note, no child will be impacted by the slot conversion. Under this proposed Change in Scope, the Head Start slots would be captured as EHS slots from any unfilled Pre-K slots and through natural attrition. Upon approval from the Office of Head Start, as of February 1, 2024, DHS Head Start will work alongside the SAISD Head Start program staff to implement the SAISD EHS program. Please see implementation timeline in section below.

San Antonio ISD and EISD EHS center based services will provide 198 days of care at seven (7) hours per day or 1,386 service hours per program year.

City of San Antonio DHS Head Start Capacity

The Department of Human Services (DHS) has implemented Head Start, Early Head Start Child Care Partnership, and Early Head Start as a single program, managed by the Head Start Division since 1979 for the Head Start Program, 2015 for EHS CCP and 2020 for the EHS Program. DHS, which administers the Head Start Program, reports to the City Council who is ultimately responsible for the oversight of Head Start and EHS funding. An advisory committee has been established to assist the City Council in programmatic oversight of the Head Start Program. The Head Start Program meets monthly with both the Policy Council and Community

Action Advisory Board (CAAB) to present required governance oversight items including monthly fiscal and program reports, student outcome data, CLASS data, program designs, selection criteria, etc.

The Department of Human Services' considerable experience in the operation of Head Start programs has produced a management staff with the capacity to implement the proposed EHS model. Melody Woosley, DHS Director, has 25 years of experience as a City of San Antonio employee and has led the Department of Human Services for 11 years. Her demonstrated capacity to direct, plan, implement and evaluate high risk, highly regulated and complex programs will be invaluable.

The Department also has an assigned Fiscal Administrator and a Fiscal Manager to support the Head Start Division—both of whom have experience managing multi-million-dollar contracts with state and federal governments. They will supervise spending and revenue, including availability of the non-federal share, and meet weekly with both DHS Head Start/Early Head Start staff to share findings.

Audrey Jackson, DHS Head Start Administrator, has over 30 years experience working with five different Head Start agencies moving from home visitor to adult educator to program director. Ms. Jackson has 17 years as a Head Start Director including six years with the City of San Antonio DHS Head Start Program. In addition to managing the city's Head Start Program, she has acted as a Region 6 New Director mentor for the past two years.

Audrey Jackson, the Head Start Administrator, directly oversees Rhonda Roach who currently serves as the EHS Senior Special Projects Manager (SSPM) and oversees both EHS-CCP and EHS models by leading the operations, approach, direction and vision and provides oversight for a team of 22 EHS professionals. In addition, Ms. Roach supports a strong experienced

management staff to include two Special Project Managers, Cassandra Farias-Ybarra who manages Family & Community to include ERSEA, Health, Nutrition, Environmental Health and Transportation, and Christina Fitzgerald who manages Early Education Services to include early education, disabilities, and wellness support services. In addition, the full team includes Quality Assurance and a full team of nine Family Support Workers.

Qualification, competencies and training of staff

Since 2015, Ms. Roach has provided leadership to oversee the EHS-CCP and the EHS program awarded in 2020. Working with both models of EHS has brought a robust EHS program to the center city of San Antonio. The EHS Program approach has been built on trusting relationships, strength-based, responsive, and respectful care and has a deep understanding of child care needs/programs. The team has successfully supported six non-profit child development centers to implement the EHS-CCP program all being 4 Star providers within the Texas Rising Star system that being the highest of the TRS ratings indicating quality measures. Over the last three years, the team has successfully worked alongside EISD to implement the EHS Program on the campus of the Stafford Early Childhood Center a long time Head Start Pre-K campus. The team has proven capacity to work alongside the SAISD Early Childhood staff to implement the proposed SAISD EHS program.

The program builds capacity within both EHS Program staff and EHS service providers. The program values staff pursuits of various training certifications to grow trainers and leaders within specific service areas. The EHS Program management staff currently holds certifications and trainer status in the following:

- Playground Safety
- Car Seat Proxy Technician and Technicians

- Infant CLASS-Reliability and Trainer status
- Toddler CLASS-Reliability and Trainer status
- Pre-K CLASS Reliability and Trainer status
- Family Service Credential and Trainer status
- NAEYC – Developmentally Appropriate Practices
- Program for Infant/Toddler – (PITC)
- Period of PURPLE Crying
- Child Care Health Consultant
- Early Childhood Outdoor Learning Environments
- ASQ and ASQ-S/E Trainer status
- Infant Mental Health Endorsement Category II
- CPR/First Aid Trainer status
- Pyramid Model Trainer status

The EHS Program staff use their knowledge, skills, and abilities to provide quality trainings and technical assistance to the EHS service providers and families to ensure the program builds knowledge and best practices.

San Antonio ISD has been a provider of the Head Start Pre-K Program services over the last 13 years. Over that time, the SAISD Early Childhood staff have worked alongside the Head Start Program to implement a quality Head Start Pre-K program. There is no concern the SAISD staff can implement a quality EHS Program at the proposed Tynan Head Start Pre-K campus. The EHS Program management team will plan regularly scheduled planning meetings with identified SAISD early childhood staff to work through the steps to implement a child-care licensed EHS program. The Head Start Program's leadership team has been engaging in conversation with the

SAISD leadership over the last several months to introduce all the components to consider for the district. The SAISD Head Start leadership has also met with the EISD Head Start leadership to discuss their implementation of the EHS program at Stafford ECE. In addition, as previously mentioned, the Tynan facility once was licensed under Child Care Regulation in the past and anticipated to need minimal updates.

San Antonio ISD will recruit and hire the necessary EHS Program staff through the district Human Resource systems already established. Instructional Assistants (IAs) within the SAISD Head Start Program are required to obtain a CDA. San Antonio ISD will notify all IAs of the potential EHS Program to generate interest at the point of the grant submission. San Antonio ISD will work with their HR Department to build recruitment and communications plans prior to the award announcement in order to operationalize upon notification.

The following new EHS Program positions are proposed for the upcoming project period: one 50% ERSEA Specialist to assist with ERSEA services. The additional position is needed to fully support EHS Program staff and continue building their capacity to meet HSPPS and deliver highest quality services. The ERSEA Specialist is a current 100% Head Start Pre-K position that will be cost allocated across the two programs.

Implementation Timeline

The Head Start Program proposes the newly established EHS center-based option be housed at one Head Start Pre-K campus within SAISD. Tynan Early Childhood Education Center (ECEC) has the designated space that once was used as a licensed child care facility. Minor updates will be conducted to bring a fresh face to the designated space both inside and outside.

The Head Start Program staff do not foresee any challenges for SAISD to apply and obtain the appropriate child care license from the Texas Department of Health and Human Services Child

Care Regulation. The EHS Program staff will work with key leadership staff to begin the needed inquiries and attendance at the necessary licensing orientation sessions.

San Antonio ISD will work with their HR Department to build recruitment and communication plans at the point of the award announcement in order to operationalize in a timely manner.

The Implementation Plan covers licensing, facility renovation, and staff recruitment, training and hiring and the needed steps to open the newly funded SAISD Early Head Start program and begin providing services for children and families.

EHS Implementation Plan			
Projected Time	Items	Assigned To	Status
February - March 2024			
	Notice of Award Received	DHS	
	NOA and EHS budget goes to February Policy Council and Governing Body Advisory Committee	DHS	
	Meet with SAISD to finalize Implementation Plan	DHS & SAISD	
	Initiate contract amendment to SAISD adding EHS services to current Head Start contract	DHS	
	Initiate budget template and expectations to SAISD	DHS	
	Finalize plan for upgrades and completion timeline for Tynan Early Childhood Education Center (ECEC)	DHS	
	Finalize staffing plan with timelines	SAISD & DHS	
	SAISD meets with Texas Department of Family and Protective Services –Child Care Regulation (CCR) for Pre-Application Interview	TX HHS, SAISD & DHS	
	Finalize positions for EHS – SAISD to work with HR to post positions	SAISD	
	Schedule regular Implementation meetings	DHS & SAISD	
	Schedule fiscal training/technical assistance with SAISD	DHS	

	Upgrades begin at Tynan ECEC	SAISD & DHS	
	SAISD submits CCR Licensing Application to TX HHS	SAISD	
	Schedule Fire, Sanitation and Gas inspections (if needed)	SAISD	
	Order curriculum and child developmental assessment supplies, equipment, materials, technology, and schedule trainings	DHS & SAISD	
	Meet with SAISD Head Start staff to discuss and provide Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) training for DHS EHS process	DHS & SAISD	
	Develop EHS communication plan-English and Spanish- for SAISD students and community regarding child development center	SAISD & DHS	
	Finalize training plan with SAISD staff	DHS	
April - June 2024			
	Hold workforce job fairs for EHS SAISD recruitment from current workforce/substitute pool	SAISD	
	Final contract and budget go to SAISD Board for review and approval	SAISD	
	Receive Board approved contract and budget from SAISD	SAISD & DHS	
	Schedule SAISD interviews for EHS positions	SAISD	
	Meet with SAISD Teen Parenting Program to promote center-based services	DHS & SAISD	
	Continue Implementation meetings	DHS & SAISD	
	Finalize SAISD management structure to be shared with EHS	DHS & SAISD	
	Conduct Mock Health & Safety Screening at Tynan ECEC	DHS	
	Review of DHS EHS Policies and Procedures with Director	DHS	
	Center staff trainings and technical assistance	DHS& SAISD	

	Schedule teen parent meeting at Tynan ECEC to promote center-based services	SAISD & DHS	
	Hold ERSEA recruitment fair for SAISD community and teen parents at Tynan ECEC	DHS & SAISD	
	Begin Child Plus data system training with SAISD and EHS staff	DHS	
	Hold ERSEA center-based recruitment fair for SAISD community and teen parents	DHS & SAISD	
	ERSEA Selection for enrollment for 2024-2025 for center-based services	DHS	
July - September 2024			
	Official transfer of 8 EHS EISD slots to EHS SAISD beginning August 1, 2024		
	SAISD EHS staff in place by September 2024	SAISD	
	ERSEA Selection for enrollment for 2024-2025	DHS	
	SAISD EHS staff attend half-day Professional Development	DHS	
	Director joins DHS EHS monthly Director meetings	SAISD & DHS	
	Continue ERSEA selections	DHS	
	Family Support Workers meet with families to conduct Family Meetings to prepare for October enrollment	DHS	
	Receive center supplies and equipment for set-up	SAISD & DHS	
	Begin setting up classrooms	DHS & SAISD	
	EHS trainings for SAISD EHS Teachers	DHS	
	Conduct EHS 101 trainings for SAISD EHS staff	DHS	
	Issuance of the Initial CCR License	TX HHS	
	Final walk through and EHS inspections	DHS & SAISD	
	SAISD EHS staff attend annual half-day In-Service with DHS EHS Staff and caregivers	DHS	
	SAISD meets with Texas Health and Human Services – CCR for final inspection	TX HHS & SAISD	
October 2024			

	Schedule meet and greet Open House with families and EHS staff at Tynan ECEC October 10 & 11, 2024	SASID & DHS	
	First day of EHS services – October 16, 2024, for center-based services		
	Conduct HHS official Health & Safety Monitoring of first 45 days of operation for assurance of safety	DHS	

9. Eligibility, Recruitment, Selection, Enrollment, and Attendance (see 1302.13, 1302.14, 1302.15, and 1302.16):

In order to prioritize families with the most need for program services, the DHS Head Start Program utilizes selection criteria generated from the annual Community Assessment. The DHS Head Start Program actively recruits families most in need of services. Recruitment efforts are conducted throughout the year in collaboration with SAISD and EISD, as well as other community partners. Recruitment efforts increase annually in the late winter and early spring and continue throughout the year. The recruitment strategies include a multimedia campaign, participation in community events, canvassing neighborhoods, street banners, newspaper advertising, social media, meeting with community organizations to educate about the service options and referrals with other agencies. Recruitment plans are developed and approved annually by the Governing Body and HSPC.

The DHS Head Start Program utilizes a selection process that prioritizes children based on a point system which weighs vulnerability factors: income, homelessness, foster care status, public assistance, and disability status. This process is used for all children, including children with disabilities and Spanish language dominant children. At a minimum, 10% of the program's annual enrollment is comprised of children with disabilities, though the program frequently exceeds this threshold. In addition, all children are placed in a linguistically and developmentally appropriate

classroom.

On March 21, 2022, OHS revised the categorical eligibility for families eligible for the Supplemental Nutrition Assistance (SNAP) Program to be included as part of Public Assistance definition. As directed, this update was to take effect immediately once program procedures were updated. This revision changed eligibility for families identified and waitlisted as over income who received SNAP benefits to become eligible for our program. This update also impacted the program selection criteria and eligible families were awarded points to reflect this revision.

In order to actively locate children with disabilities, children experiencing homelessness, and children in foster care, recruitment materials are developed indicating that all children with one or more of these characteristics are encouraged to apply to the DHS Head Start Program. The DHS Head Start Program collaborates and has ongoing communication with local Early Childhood Intervention agencies, Early Head Start-Child Partnership Care Program, and districts' special education directors and homeless liaison staff regarding the status of children's referrals and services. In addition, the family support staff continually connects and networks with others in the community to promote the program.

In order to promote regular attendance, the DHS Head Start Program emphasizes and provides information to parents about the benefits of regular attendance and family support staff engages with families to promote regular attendance and assist families with referrals for services that enhance attendance. Special efforts for chronically absent children and other vulnerable children include a home visit or other direct contact with the family to determine the cause of chronic absenteeism and to assist in removing barriers by providing assistance with referrals and services.

10. Education and Child Development (see 1302 Subpart C):

The DHS Head Start Program provides early education and child development services according to the following philosophy: 1) high-quality early education programs include curriculum that is thoughtfully planned to focus children's attention on important concepts, skills and behaviors in critical areas of development and learning; 2) developmentally appropriate, challenging, engaging and culturally and linguistically responsive curriculum promotes positive outcomes for all; 3) unless teachers or home visitors know where each child is with respect to learning outcomes, they cannot be intentional about helping them progress; 4) teachers instructional practices can be improved, opportunities to individualize instruction can be increased and standards can be met when curriculum and assessment are linked; and 5) home visitors' practices can be improved, opportunities to individualize strategies to support parent-child interactions can be strengthened, and standards can be met when curriculum and assessment are linked. All training, technical assistance and teacher observation activities relate to one or more of these core concepts.

Individualization of instruction and support is central to the DHS Head Start Program philosophy. Individualization in instruction and support means child-based activities are developed, and lessons and assessments that support learning and development based on each child's strengths, needs, and interests are implemented. Selections of activities and learning projects are made with input from the child and their parents/guardians and are informed by formal and informal assessment data.

The DHS Head Start Program collects, aggregates, and analyzes formal child assessment data three times per year: beginning of the year (BOY), middle of the year (MOY), and end of the year (EOY). Analysis of change is conducted at the child, classroom, center and program levels and trends are used to adjust instruction and design professional development opportunities.

Parents are informed of assessment results and their children's progress. Beginning of the year assessment data provides the baseline of each child's strengths and needs and signals education and home visiting staff of areas requiring additional support. Middle of the year data is compared with BOY data to determine gains and identify areas for continued support. End of the year data is used to identify student growth and the need for program improvements. At the end of the program year, an analysis and comparison of BOY, MOY, and EOY will help underscore program achievement, the impact of service delivery, and school readiness goals for the upcoming program year.

DHS Head Start Pre-K Education and Child Development

The DHS Head Start Program, SAISD, and EISD share the same program philosophy and approach to the achievement of school readiness with a clear understanding that, in order for children to be successful, curricula must be aligned with the school districts where children attend school. For the Head Start Pre-K Program, the curricula were adopted by SAISD and EISD utilizing the Texas Education Association (TEA) approved curricula lists. These curricula have been identified as research-based and developmentally appropriate and are adopted by the State of Texas. All curricula are aligned with the Texas Pre-Kindergarten Guidelines, the HSELOF, and ensure alignment and a continuum of instruction as children enter kindergarten. In addition, Head Start parents were provided the opportunity through public forums to view the state adopted curriculums, ask questions, discuss, and provide feedback. Edgewood ISD utilizes SAVVAS Three Cheers for Pre-K Texas and SAISD implements Texas Pre-K On My Way by Scholastic.

The Head Start Pre-K Program utilizes the CIRCLE Progress Monitoring System Pre-K (CIRCLE), a standardized, criterion-referenced measure that relates well to established standardized tests and is sensitive to growth in children's skills over time for children ages 3-5

years old. The results of CIRCLE are used to generate a detailed picture of each child's growth and development across 15 areas so that individualized, developmentally appropriate activities can be planned and implemented.

The CIRCLE Progress Monitoring System provides a score for each area assessed. Children are described as *PROFICIENT* if they score at or above the cut point, or threshold, listed in accordance with their age, and indicates if the child is on track and has a developed understanding of the measure. Children are described as *NOT PROFICIENT* if they score below the cut point, or threshold, listed in accordance with their age and indicates an underdeveloped understanding of the measure and a need for more skill development or intensive intervention. The threshold, or cut point, increases at each assessment. Children may be described as *OUT OF RANGE* if they are not within the specified age range for the measure, or if there are no established cut points or thresholds for the area assessed.

The results of the assessment are used to generate a detailed picture of a child's developmental progress across various domains so that individualized, developmentally appropriate activities can be planned and implemented.

DHS Early Head Start Education and Child Development

The EHS Program uses the Creative Curriculum for Infants, Toddlers and Twos, designed to advance school success in vulnerable children. Creative Curriculum is used for the center-based option and supplements the home base curriculum. Using Creative Curriculum, staff recognize that the curriculum provides the guidance, support, and practical ideas for working with families to build trusting and respectful partnerships with its core "Partnering with Families" component central to the overall curriculum.

Creative Curriculum, which is based in child development and early education research

and theory, was chosen for its capacity to quickly achieve a consistent level of quality, regardless of the developmental stage a child is at when they enter the program. The curriculum helps teachers understand developmentally appropriate practices, the importance of creating daily routines and meaningful experiences that respond to children's strengths, interests and needs. It is widely used across the United States and is aligned with the Head Start Early Learning Outcomes Framework. Curriculum materials provide simple, easily adopted, and detailed instructions for: a) creating learning environments; b) individualizing for diverse learners and children with disabilities; c) teaching content areas; and d) integrating in-depth investigations of topics of interest to children. Embedded within the curriculum are assessment links, providing opportunities for daily, guided observation of progress. The Curriculum contains 38 research-based objectives for development and learning, enabling teachers to focus on what matters most for very young children, and is aligned to kindergarten readiness, which is of great importance locally.

Partners for a Healthy Baby: Prenatal to 3 is the curriculum for the home-based option. The research-based curriculum focuses on ensuring parents are supported to provide responsive care and other effective learning experiences in an environment that encourages their child's growth and development. Partners for a Healthy Baby builds upon family strengths, abilities and skills while placing emphasis on parents being their child's first teacher. The curriculum provides a systematic approach to address comprehensive roles including enhancing child health and development, positive parenting, infant mental health, economic self-sufficiency, and family stability. Home visitors also supplement the curriculum with components of Creative Curriculum to provide additional hands-on parent activities to support positive relationships and the child's development.

Edgewood ISD is responsible for the direct provision of all EHS Program education

services. Edgewood ISD is expected to adopt and maintain high standards of care, conforming to Head Start Program Performance Standards (HSPPS), and the DHS EHS Quality Assurance Team continuously evaluate adherence to, problem identification and resolution, instructional quality, and child outcomes. Edgewood ISD provides an Instructional Coach who supports classroom teachers and home visitors. Training on adult learning styles is planned for home visitors to support their role in modeling and working with parents. Core commonalities across all EHS Program teachers and home visitors include instructional staff are consistent, engage in developmentally appropriate and culturally responsive practices, demonstrate secure and trusting relationships with all children, and use proven instructional practices that promote the cognitive, social-emotional, and motor development of infants and toddlers.

The home visitor develops a weekly home visit plan that will guide the activities offered during the home visit and support social, emotional, cognitive, physical development and language skills. Home visit plans document the alignment with the five domains of the Head Start Early Learning Outcomes Framework for all activities offered during the home visit. The home visit plan also documents individualized activities, modifications, and accommodations for each child, including those with a disability or special learning need.

The EHS Program utilizes the Early Learning Accomplishments Profile (E-LAP) for children birth – 36 months old and the Learning Accomplishments Profile – 3rd Edition (LAP-3) for children who turn three during the program year as the assessment is designed for children 36 – 72 months of age. The E-LAP and LAP-3 are criterion-referenced assessments and provide a systematic method for observing the skill development of children.

The E-LAP and LAP-3 provides a systematic method for observing the skill development of children at all stages. The LAP system assesses each child's strengths and needs in six domains

- gross motor, fine motor, cognition, language, self-help and social emotional - which align with the Head Start Early Learning Outcomes Framework. The availability of LAP data will assist teachers/home visitors in tailoring individualized instruction, support and activities to each child's level.

An important note to make, the LAP assessments also provide a comparison between a child's chronological age and their developmental age. Children are described as scoring ON TARGET in each developmental domain when the developmental age is +/- six months of a child's chronological age. The EHS Program centers/home visitors summarize and share assessment information with parents at the beginning, middle and end of each year. Parent input regarding assessment results is used by staff to establish individual school readiness goals for each child. Early Head Start Program staff also use center-level and program-level assessment data to monitor program-wide progress and plan training and technical assistance activities.

The EHS Program staff work closely with EISD to build a program of responsive, respectful infant/toddler care while recognizing the value of the families and emphasizing relationship-based care. The EHS Program provides families with monthly School Readiness Home Learning Activity sheet to strengthen the home classroom connection. The School Readiness Home Learning Activity sheet include activities that will promote strong parent-child connections. The EHS Program continues to focus on promoting the Program for Infant / Toddler Care (PITC) philosophy, increasing quality teacher / child interactions using the Infant and Toddler Classroom Assessment Scoring System (CLASS), strengthening curriculum implementation, coaching and supporting families in understanding their role in their child's development. Families as partners-in-care are central to our program and to increasing the quality of the early childcare services in our community.

Top priorities for the 2023-2024 program year include the continuation of strengthening the coaching system by building a peer coach support component through the early education services mentors, as well as strengthening the knowledge of Trauma Informed Care (TIC) with the program staff. Using Quality Initiative funding for both the EHS and the EHS-CCP, the EHS Program will continue to focus on TIC and increase professional development opportunities in 2022-2023 for the direct purpose of building and strengthening a tiered wellness response system to meet the increase needs of children, families, and staff into the 2023-2024 program year.

11. Health (see 1302 Subpart D):

The DHS Head Start Program services are structured around a health model grounded in parent engagement to ensure the health and well-being of each child and their family. The program's health systems not only meet Head Start Performance Standards but support families in establishing life-long healthy lifestyle habits.

The DHS Head Start Program, SAISD, and EISD have strong policies, procedures, and partnerships in place to ensure that the health, nutrition, and mental health needs of children and families are met. These policies, procedures, and partnerships are supported by effective program systems in the areas of recordkeeping, reporting, communication, monitoring, and planning to ensure service coordination and that the communications with parents and families are structured and timely.

The Head Start Pre-K and EHS Program follow guidance from the Office of Head Start, the American Dental Association, and the local health authority regarding oral health services. Oral health and education are a priority for our program. The DHS Head Start Program contracts with the Metro Health Dental Division to provide onsite dental services. With parental consent, children enrolled in the Head Start program receive one dental evaluation and two fluoride

varnishes, while children enrolled in the EHS Program receive two dental evaluations and two fluoride varnishes during the program year. Trained in oral health care, Metro Health staff provide a toothbrush, toothpaste, and timer for all children, as well as referrals for dental care, parent education sessions, information regarding local dental providers, and case management for children with identified oral decay. Children participate in tooth-brushing and oral health education daily.

Families living in SAISD and EISD are at high risk for lead exposure due to the age of the housing inventory available in the area. In partnership with the University of the Incarnate Word Miller School of Nursing (UIW), the DHS Head Start Program provides on-site lead screenings for children with a missing blood lead screening, previously elevated blood level result, or for any child that has been identified as high risk. Each child must have a signed parent/guardian consent form before the screening is conducted. Children with reported high lead levels are provided one on one case management by UIW Faculty. Families are also provided with a referral to the City of San Antonio Green and Healthy Homes Initiative program for possible home rehabilitation and lead abatement services.

The DHS Head Start Program partners with the City of San Antonio Green and Healthy Homes Initiative (SAGHHI), Neighborhood and Housing Department. The SAGHHI is a U.S. Department of Housing and Urban Development (HUD) funded program that addresses health and safety hazards, such as lead-based paint, mold, asthma triggers, and fire hazards. The SAGHHI provides assistance in creating healthy, safe, energy-efficient and sustainable homes for families with homes built prior to 1978 and where children under 6 years of age live and spend more than 6 hours a week. Since the partnership began in 2013, the program has assisted 82 families enrolled in Head Start to address health hazards and create a healthy lead safe environment for their

children. As of June 2021, \$1.443 million federal HUD grant dollars have been spent on home rehabilitation services for families enrolled in the DHS Head Start Program.

DHS Head Start Program staff continue to work with families to ensure they are aware of the importance of staying up to date on well child exams, immunizations, and any other healthcare needs. Families are encouraged to advocate for their child's health needs and ensure developmental milestones are reached as appropriate.

Wellness Services for Children and Families (see 1302 Subpart D):

The DHS Head Start Program prioritizes the health and well-being of all staff, children, and families by implementing a comprehensive ongoing trauma-informed approach. The program staffs specialized teams that collaborate with other content areas and partners that consists of both licensed and trained mental health professionals to address individualized family needs utilizing various modalities such as family needs assessments and wellness assessments while implementing person-centered, strengths-based and trauma-informed care approaches. The program provides professional development opportunities to all staff to continue building a trauma informed approach and increase capacity on the impact trauma has on staff, children, and families. Additional training and professional development are planned for all staff on strategies that can be implemented to support families through a trauma-informed care approach.

DHS Head Start Program Wellness Services

The DHS Head Start Program implements dedicated support to Head Start families and staff through the Head Start Family Wellness Team. The Family Wellness Team is comprised of licensed and trained mental health professionals that are assigned to each Family and Community Support team. This team design is targeted to provide ongoing, specialized wellness support to both Head Start families and staff. The Family Wellness Team offers Triple P (Positive Parenting

Program), which focuses on strategies for creating and fostering a safe and positive environment, using assertive discipline with boundaries, having realistic expectations, and taking care of yourself as a parent. The evidence-based curriculum is an intervention for positive and healthier relationships; it focuses on the wellness of the child and family unit. In addition to offering general strategies on the development of the child and individualized one-on-one skills training and parenting strategies, the team also offers higher level of interventions for families with additional risk factors that have not changed as a result of participation in other levels of interventions. This support includes a focus on stress coping skills for parent, mood management, and when appropriate, marital communication and partner support.

The Family Wellness Team's procedures allow for support to be provided to Head Start families based on individual needs utilizing a strengths-based approach and solution-focused targeted case management. They also focus on providing support to division staff experiencing secondary trauma from lived experiences of the families they serve. When working directly with families, the Family Wellness Team is experienced in providing trauma-informed support in the areas of targeted case management, crisis intervention and prevention, risk and needs assessment and safety planning. The team conducts crisis and safety assessments for the family and children and provides appropriate community resources and referrals, as necessary.

The Family Wellness Team continues to expand their knowledge and competency by attending professional development courses and conferences to best support our families and their dynamic situations. The team collaborates and partners with community agencies to offer supplemental training throughout the program year on topics such as the benefits of support systems and healthy relationships to Head Start families

DHS Early Head Start Program Wellness Services

The EHS Program entered into a multi-year contract with First Three Years to provide a series of professional development that focuses on trauma informed care concepts, strategies to scaffold the learning opportunities to classroom teachers, home visitors and family support staff. The EHS Program continues to work towards utilizing the First Three Years' Pyramid Model, which provides the EHS Program with a framework of evidence-based practice to promote children's health and social emotional development.

Wellness services are an integral part of a trauma informed approach. The EHS Program continues to strengthen the three-tiered approach to provide wellness services for the program: Tier 1 Promotion – Nurturing and Responsive Relationships and High-Quality Supportive, Tier 2 Prevention – Target Social- Emotional Supports, and Tier 3 Individualized Intervention. As the EHS Program continues to work to strengthen the supports around wellness, it became apparent to rename Tier 3 from intensive to individualize to accurately reflect the actual work at this level. Wellness strategies that support Tier 1 & Tier 2 Promotion and Prevention are provided throughout each program year to include training and professional development on the importance of self-care and strategies that support self-care, setting up classroom environments to include learning centers that provide opportunities for the teacher to support a child's emotional self-regulation, parenting education that promote the use of positive parenting practices, and opportunities for parents to network and connect with other parents in the program.

The EHS Program contracts with a community-based agency, Family Service Association, to provide Tier 3: Individualized Intervention services by a licensed mental health professional to staff, children, and families in need of support. In program year 2021-2022 all DHS Head Start Program staff went through the Mental Health First Aid training by Amerigroup to prepare for responding to families and staff in crisis. Implementing strategies to support wellness will be

reinforced and additional training provided moving into the 2023-2024 program year. In addition, in the later part of program year 2021-2022, DHS Head Start Program staff participated in a foundational training on the benefits of the Infant Mental Health model of Reflective Supervision Consultation (RCS).

Over the summer months of 2022, DHS Head Start Program supervisors participated in a series of RCS professional development and consultation sessions to learn and practice the RSC model. The focus around this work is an effort that front line staff will benefit of the practices and therefore better serve the families and incorporate the strategies in their work with the families. Work will continue through the 2022-2023 and 2023-2024 program years.

12. Family and Community Engagement (see 1302 Subpart E):

DHS Head Start Family Support Services promote family well-being, strong parent-child relationships, and the ongoing learning and development of the children and their families. The Head Start Pre-K Program achieves these three outcomes by providing supports and services responsive to families' expressed needs and through collaboration with the parents. Family support staff utilize various processes and activities to facilitate achievement of positive family outcomes that align with the Parent Family Community Engagement (PFCE) Framework.

DHS Head Start Family Support Team continues to build rapport with families by conducting home visits, utilizing the family assessment, the collaborative family goal setting process, offering resources and referrals, providing parent engagement opportunities, and communicating with parents in their preferred language.

The DHS Head Start Program offers parent education aimed at supporting parent-child relationships, child development, family literacy, and language development. Various opportunities are available for parents to participate in the research-based parenting curricula,

ReadyRosie, while engaging in our program. Members of the DHS Head Start Mental Wellness Team and the Family Support Team attended training in the Triple P parent education curriculum as a part of a collaboration with the city's health authority and other community agencies in order to bring the multi-tiered parenting curriculum to Head Start families and to make Triple P one of the identified parenting curricula for the city along with Ready Rosie.

Leading into the 2022-2023 program year, the DHS Head Start Mental Wellness staff provided foundational information on the Triple P initiative being promoted city wide and offered in the DHS Head Start Program. Triple P supports all parents in learning skills to make parenting easier so families can spend time enjoying each other and less time managing behaviors that challenge. Healthy relationships, setting boundaries and recognizing emotions are tenets within the Triple P program. Triple P offers evidence-based tools, trained facilitators, and many different workshops to meet the needs of families.

A key strength of the DHS Head Start Program is the collaborations with community partners that are deeply rooted and committed to San Antonio's center city. They are known and trusted allies for DHS Head Start Program families and have additional resources and expertise to offer meaningful support in the face of life's biggest challenges. Referrals may be for mental wellness services, parent education and learning opportunities which are provided through community offerings such as workshops, meetings and events. In addition, parents/guardians are surveyed at the beginning of the program year to determine topics of interest in addition to the best days and times to host events.

13. Services for Children with Disabilities (1302 Subpart F):

The DHS Head Start Program has procedures in place to prioritize the recruitment of children with disabilities and to ensure identification of undiagnosed disabilities after enrollment.

The approach to serving children with unique needs is guided by the belief that inclusion is a value and enhances the program for all children.

The DHS Head Start Pre-K Program, SAISD, and EISD view services to children with disabilities as an area where DHS Head Start Program's partnerships within the public school setting offer a strategic advantage. School district experts in special education for Pre-k children with unique needs are either on the premises where Head Start Pre-K children attend school or on a neighboring campus, which makes it easier for DHS Head Start Program staff, special education personnel, and parents of children with disabilities to build relationships and work as partners on the development, implementation, and revisions of federally mandated Individual Education Plans (IEPs). Local school districts have early childhood special education classrooms for children with severe disabilities, such as autism and intellectual disability, who could benefit from co-enrollment in DHS Head Start. Together with parents, the Admission, Review, and Dismissal (ARD) Committee makes a determination as to the best placement for each child with a disability and the most appropriate curriculum and assessment for each child. All children with an identified disability are enrolled in an inclusive classroom setting.

The EHS Program will continue relationships within the community to recruit children with disabilities. The primary methods used are: a) developing and distributing materials that implicitly state that all children with disabilities, including those with severe disabilities are welcome to apply; b) working with the Early Childhood Intervention Program (ECI), Part C to inform parents of the availability of EHS; and c) engaging EISD's Special Education and Child Find staff in publicizing EHS availability. The DHS EHS Program maintains cooperative agreements with the three Bexar County ECI providers (Easter Seals, Brighton Center, and the Center for Health Care Services) to streamline referrals and follow up. Early Head Start Program

staff continue to work with parents to discuss the benefits of early intervention services and provide resources and referrals for alternative options for intervention services.

Concerted efforts were put in place to support teaching/home visiting staff through professional development, technical assistance, and one-on-one mentoring to expand their knowledge base and offer strategies for providing meaningful learning opportunities for children with varying abilities. The DHS Head Start Program will continue to offer the highest quality professional development for all DHS Head Start Program staff as the program serves a higher population of children with varying abilities. The approach to professional development in this area includes evidence-based practices with content focused on specific research-based teaching intervention practices with embedded inclusion strategies.

14. Transition (see 1302 Subpart G):

Transitions bring change into the lives of children and families. DHS Head Start Program staff implement strategies and practices to support successful transitions for children and their families. In addition to transitioning children from EHS into Head Start, other Pre-K programs, and children from Head Start into kindergarten or other Early Childhood Development programs, the DHS Head Start Program considers the changes that occur when children enter the program, move from class to class, move from campus to campus, or when children move to any other program as important transitions. Transition planning begins six months before the child turns three within the EHS Program. EHS parents receive a transition letter informing them of their child's upcoming transition at the end of the program year from EHS into Head Start or other PreK programs. Parents of transitioning children are invited to attend a meeting where they are provided with information regarding Head Start. Head Start district staff are in attendance to answer questions regarding children with disabilities, school locations and opportunities to tour the school.

In addition, family support staff work with families to ensure that Head Start applications are completed and any additional resources or referrals are provided.

In both the Head Start Pre-K and EHS programs, teachers address transitions during the beginning of the year Home Visit, as well at the end of year Parent/Teacher Conference. Head Start Pre-K teachers incorporate various activities into their lesson plans, such as center activities, read-alouds about changes, and writing activities about new experiences.

15. Services to Enrolled Pregnant Women (see 1302 Subpart H):

Not Applicable.

16. Transportation (see 1303 Subpart F):

San Antonio ISD and EISD follow their district and state guidelines to determine eligibility for transportation services and analyze the individual family need. Head Start Pre-K families that are designated homeless and children that have an Individualized Education Plan (IEP) are guaranteed transportation services. San Antonio ISD offers transportation to all Pre-K children commuting from feeder schools to one of four DHS Head Start centers. The DHS Head Start Program offers bus passes for Head Start Pre-K and EHS families who do not have transportation services available through the school districts. Also, teachers promote age-appropriate pedestrian and school bus safety for children and their families and document activities annually in their classroom lesson plans.

Sub-Section C: Governance, Organizational, and Management Structures

1. Governance (see 45 CFR Part 1301 and Section 642(c)-(d) in the Act):

Structure

The City of San Antonio Mayor and City Council, DHS Head Start Program Governing Body, oversees a public entity and are selected to their positions by public election. For this reason,

the DHS Head Start Program's Governing Body is exempt from composition requirements, as stated in Section 642(c) of the Head Start Act.

The DHS Head Start Program Policy Council (HSPC) is composed of twenty-four members, with DHS Head Start Program parents of currently enrolled children representing 83% of the Council. San Antonio ISD Head Start Pre-K has eight parent representatives (four primary and four alternates), EISD Head Start Pre-K has four parent representatives (two primary and two alternates), and EISD EHS has four parent representatives (two primary and two alternates) which include center based and home based representation, EHS-Child Care Partnership has four parent representatives (two primary and two alternates), and four Community Representatives (two primary and two alternates), which are elected from the community at large by the HSPC parents to serve on the Council.

Governing Body Processes

The City of San Antonio, City Council as our governing body, has the legal and fiscal responsibility to administer and oversee the DHS Head Start Program. The Governing Body ensures objectivity in monitoring the program's progress in meeting Head Start Performance Standards and internal program mandates as well as ensuring that program goals and objectives tie into a larger community vision for early childhood education services.

While the City of San Antonio's City Council must maintain its legal and fiscal responsibilities, per Head Start standards, it has authorized the Bexar County Community Action Advisory Board (CAAB) to oversee other key programmatic responsibilities. The Governing Body, the Governing Body Advisory Committee (CAAB), and the HSPC members partner with each other and key management staff to develop, review, and approve DHS Head Start Program policies and planning items. The CAAB is charged with oversight of specific DHS Head Start

Program functions and receives monthly fiscal and program reports which are provided one week prior to the scheduled meeting. DHS Head Start Program Administrator and Program Managers present reports to ensure the Governing Body and HSPC carry out their responsibilities as stated in Section 642(c) of the Head Start Act, to include review and approval of annual items. Training opportunities are provided to the Governing Body, the Governing Body Advisory Committee (CAAB), and Policy Council throughout the year and decision-making items are presented for program development, budget and policy, and community advocacy.

The Finance Department, City Attorney's Office, and Department of Human Services provide legal, fiscal, and management expertise. Grant applications, service provider allocations, and all contracts over \$50,000.00 require City Council final approval prior to submission to the U.S. Department of Health and Human Services (HHS) or execution.

Policy Council

The current governance structure allows for parent participation in policy making and other programmatic decisions focused on planning, general procedures, and human resources management. In accordance with Section 642(c) (1) and Section 642(c) (2) of the Head Start Act mandating the HSPC be involved in these three focus areas, items are reviewed and approved at monthly scheduled meetings. The HSPC is responsible for the direction of the DHS Head Start Program. To ensure adequate program governance and informed decision making, the program provides regular ongoing communication to the HSPC. As a part of this system, the program provides monthly reporting that includes information on correspondence (from HHS and other), program operations, and fiscal expenditures. The DHS Head Start Program requires HSPC approval on program planning, policies, and grant applications and provides updates on the program's progress. Policy Council meetings are held in-person and safety protocols are followed

to ensure the safety of the members.

To ensure all Head Start Policy Council related duties are met, the DHS Head Start Program has increased safety protocols for each meeting to include providing masks, screen protectors, and air purifiers to the meeting areas. In addition, the DHS Head Start Program also provides the option to allow HSPC members to join virtually once a quorum is met in person. Allowing the members the option to continue their Head Start duties enables the group to successfully move forward with required governance activities.

Parent Committees

The DHS Head Start Program schedules regular Parent Connection Committee (PCC) meetings at each site. Parent CC meetings will begin September 2023, to maintain a governing structure that ensures two-way communication between parents and the Policy Council. Parents have the opportunity to become Parent Leaders. The Parent Leader option is to assist with building leadership skills, provide free workshops, trainings, and community events opportunities to families in the program. The PCC meeting agendas have a standing item to obtain parent input on recommendations for the program during each meeting. Family support staff survey parents, usually at the beginning of the school year, to determine what topics parents are most interested in and then coordinate those presentations. The Head Start Pre-K Program holds PCC meetings at each campus and center. At these meetings, parents discuss concerns, successes, ideas to improve the program and training on topics that are important to them and their families. When relevant input is obtained during PCC meetings, the information is forwarded to the HSPC for their consideration. After the HSPC meets each month, the agendas and minutes of each meeting are posted on Parent Boards at each site. This process promotes two-way communication with parents in the program.

Additionally, parents of enrolled DHS Head Start Program children are invited to participate in the Self-Assessment reporting and Strategic Planning events where they are encouraged to provide their thoughts on how the program is doing and suggest future goals for the program. Parent input impacts policies, activities, and services.

Relationships

The Governing Body and the HSPC are provided a thorough DHS Head Start new member orientation and training on their responsibilities as stated in Section 642(c) of the Head Start Act, and the Head Start Program Performance Standards. Ongoing trainings and technical assistance are provided to the Governing Body and the HSPC to ensure that members understand the information presented and discussed and can effectively oversee and participate in the program. Governing Body members receive ongoing monitoring results, data on school readiness goals, and items to determine eligibility under applicable federal regulations and program policies and procedures.

The DHS Head Start Program details the need to avoid conflict of interest in the DHS Head Start Policy Council bylaws. Parent/legal guardians of currently enrolled children, as well as community members seeking a position on the HSPC, must not have financial conflicts of interest: be personally employed or have an immediate family member employed with the program nor receive compensation for providing services to the program.

The DHS Head Start Program Governing Body members oversee a public entity and are selected to their positions by public election. For this reason, the DHS Head Start Programs Governing Body is exempt from Composition requirements as stated in Section 642(c) of the Head Start Act.

The Governing Body and HSPC are provided program items to review and approve monthly. The Governing Body advisory committee members are invited to attend the monthly HSPC meetings and the HSPC members are invited to attend monthly Governing Body advisory committee meetings. The DHS Head Start Program has implemented a well thought out impasse procedures that have been approved by the City of San Antonio City Council, the governing body advisory committee (CAAB) and the HSPC. The impasse procedure provides steps to be taken in the event that there is a disagreement on how to proceed with a decision that governs the program. The procedure details meaningful collaboration efforts towards coming to a joint decision.

2. Human Resources Management (see 1302 Subpart I):

The DHS Head Start Program maintains an organizational chart to display the management and staffing structure including all of DHS Head Start Program staff, the DHS Director, and the DHS Fiscal staff.

The DHS Head Start Program collaborates with the City of San Antonio's Human Resources Department to ensure all newly hired DHS Head Start Program staff complies with and has completed the criminal background checks prior to employment. According to the City of San Antonio's Administrative Directive (AD) 4.55, the City of San Antonio conducts Criminal Background Checks (CBC) as part of the initial employment process, employee placement into safety or security sensitive positions and positions of trust, and engagement of volunteers and interns. For its part, SAISD ensures new employees have criminal history checks conducted at the time of application and all current employees applying for promotions or new positions have additional criminal history checks conducted at that time. Edgewood ISD ensures all employees and substitutes submit fingerprint identification information to the Texas Education Agency (TEA) and the Department of Public Safety (DPS) before beginning employment. In addition, EISD EHS

Program staff ensures new employees meet Child Care Regulations Minimum Standards upon hire and ongoing to stay in compliance with both Minimum Standards and HSPPS.

All new staff receive DHS Head Start Program orientation, training, and technical assistance to include a review of the Head Start Program Performance Standards, Head Start Act, City of San Antonio Administrative Directives, CORE Values, Head Start Standards of Conduct, Head Start Program Governance, and a program overview.

The DHS Head Start Program partners with both SAISD and EISD to provide a comprehensive approach to professional development for all DHS Head Start Program staff and teachers. This includes in-person trainings and webinars to build knowledge based on interest and assignments. In addition to trainings and webinars organized and provided by the DHS Head Start Program and each school district our approach to Professional Development also includes attendance at conferences and workshops offered at the local, state, and national level.

In partnership with SAISD and EISD, Head Start Pre-K provides a coordinated coaching strategy for teachers. The program utilizes the Practice Based Coaching Model with a focus on supporting individual teacher needs. District-level coaching specialists, with a degree in early childhood education and training in adult learning and data analysis, follow a cyclical individualized model which includes observations of the teacher, setting goals and planning, modeling or co-teaching, and reflective conversations that provide specific and effective feedback about goals and implementation. When a need is determined, intensive coaching is provided by frequent and consistent cycles of the coaching model as well as the development of an individualized coaching plan that supports the development of necessary skills for providing quality teaching interactions and promoting positive student outcomes.

Early Head Start Program staff implement the Together Learning and Collaborating (TLC),

a group format practice-based coaching model promoted by The National Center on Quality Teaching and Learning (NCQTL), to support teachers for intensive coaching. Participants meet for twenty sessions and each session focuses on teaching practices using video recording, reflection, group and individual feedback.

Teaching Strategies Fidelity tools are completed to assess every EHS Program teacher and their level of curriculum understanding and implementation. Based on the results, identified peer coaches utilize the Coaching to Fidelity Guide to individualize coaching strategies and support teachers in using curriculum. Training and technical assistance is offered by Early Education Services Mentors to support peer coaches and teachers in using Creative Curriculum with fidelity and Coaching to Fidelity. Support is provided to peer coaches to strengthen coaching strategies to support curriculum implementation

3. Program Management and Quality Improvement (see 1302 Subpart J):

The Head Start Pre-K Program uses a two-tiered quality assurance system, direct and indirect, to ensure program compliance at all levels. The Head Start Pre-K Program is responsible for the monitoring of SAISD and EISD (direct monitoring) and reviewing and validating results of the monitoring activities (indirect monitoring). In addition, the EHS Program uses a three-level monitoring system to ensure program compliance at all levels: 1) Texas Child Care Regulation inspections completed for Stafford ECC Early Head Start Program, (2) EISD staff conducts monitoring of EISD staff direct services and (3) DHS Early Head Start Staff conducts monitoring of the Stafford ECC location.

The Head Start Pre-K Program's quality assurance system allows for multiple levels of review and continuous program improvement. The monitoring methods include on-site announced and unannounced visits, coordinator interviews, ChildPlus reports, questionnaires, and surveys.

The DHS Head Start Program staff collect and use data from the Self-Assessment and ongoing monitoring tools to make any recommended policy and procedures changes and informs the Policy Council and Governing Body. This year's direct monitoring projects conducted on-site emphasized environmental health and safe environments. This monitoring addressed any areas needing improvement including increased safety awareness. The DHS Head Start Program remains committed to providing quality services and achieving our monitoring goals. Ongoing monitoring provides data needed to evaluate compliance with the HSPPS and make recommendations to improve the level of program service

Communication is central to quality leadership and management of the DHS Head Start Program. Weekly, monthly, quarterly, and annual meetings are held with all staff, regularly scheduled with individual staff members, small groups, and the full staff. Staff are held accountable for their results and annually evaluated accordingly. The training and technical assistance components of the grant assure the building of staff capacity and well-being.



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

Budget Narrative

1. Summary

The City of San Antonio, Department of Human Services, Head Start Program (heretofore, Head Start Pre-K 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 \$34,873,225.00. The total amount consists of \$27,625,849.00 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 \$6,974,645.00, 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>.

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

PERSONNEL _____ **\$5,116,275.00**

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.

FRINGE BENEFITS **\$2,136,163.00**

Social Security (FICA) \$402,947

Health/Dental/Life Insurance \$855,329

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 \$726,884

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 \$151,003

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 **\$70,385.00**

Description	Amount
General office supplies <i>Copier Paper, pens, pencils, file folders, and other consumable office supplies</i>	\$24,385
Other Commodities	\$32,000
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
TOTAL	\$70,385

CONTRACTUAL **\$19,983,843.00**

Fees to Professional Contractors

Contractors/ Services	Amount
ESD and Associates <i>Head Start Program guidelines require grantees to develop</i>	\$12,120

<i>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> www.saheadstart.org	
Translation Services	\$15,000
Staff Furniture Relocation Services	\$3,000
TOTAL	\$30,120

Contractual Services

Contractors	Amount
Micronauts STEAM Program	\$9,240
Nutrition Therapy Associates	\$25,000
Family Services Association	\$3,000
Uninsured Children – Medical/Dental Expenses	\$2,500
Community Assessment	\$9,876
TOTAL	\$49,616

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	\$5,119,808
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	\$14,433,079
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</i>	2,970	\$273,740

<i>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>		
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
TOTAL		\$19,904,107

CONTRACTUAL SERVICES - EDGEWOOD ISD**EISD PERSONNEL** _____ **\$4,109,966.00****EISD FRINGE BENEFITS** _____ **\$854,185.00**

Social Security (FICA)	\$59,008
Health Insurance	\$380,000
Retirement	\$370,000
Worker's Comp	\$45,177

EISD SUPPLIES _____ **\$50,127.00****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 - \$25,249

- 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 - \$5,439

- 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 - \$5,439

- 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 _____ \$35,370.00

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.

EISD OTHER _____ \$70,160.00

Food for meetings - \$1,120

- 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 - \$2,000

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

Transportation Fees/Mileage: Staff - \$800

- 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 - \$33,875

- 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.

Gas and Electricity - \$25,000

Water and Sewer – \$3,565

CONTRACTUAL SERVICES – San Antonio ISD

SAISD PERSONNEL _____ \$10,537,723.00

SAISD FRINGE BENEFITS _____ \$2,948,136.00

Social Security (FICA)	\$806,136
Health Insurance	\$1,100,000
Retirement	\$1,002,000
Worker’s Comp	\$40,000

SAISD SUPPLIES _____ \$647,220.00

Classroom Supplies- \$344,909

- Classroom supplies include both consumable and non-consumable supplies and curriculum material Supplies purchased for instructional purposes.

Office Supplies- \$60,000

- Purchase office supplies as needed at Head Start Centers.

Medical and Dental Supplies - \$45,000

- Supplies purchased for health compliance. Medical and dental supplies include both consumable and non-consumable for Head Start students and staff.

Janitorial Supplies - \$15,000

- Supplies purchased for sanitation at Head Start Centers.

Cap < 5,000: Laptops - \$32,311

- Laptops will be purchased to replace old ones and for any new employees.

Cap < 5,000: Furniture & Fixtures - \$150,000

- Classroom furniture will be purchased to ensure all furniture is within compliance.

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.

OTHER _____ **\$319,183.00**

Program Operations	Amount
Adv. and Publications	\$15,000
Binding & Printing	\$32,000
Subs to Publications	\$1,000
Subscription to Computer Services – Ready Rosie, ChildPlus	\$75,098
Transportation Fees	\$9,000
Maint & Rep-ComrcI	\$400
Maintenance-Buildings	\$16,359
Cleaning Services	\$88,050
Maint & Rep - Automotive	\$1,800
Mail and Parcel Post	\$1,000
Rental of Office Equipment	\$11,576
Alarm and Security Services	\$2,000
Food for PC, Training Events and Parent Meetings	\$20,000
Cellular Phone Service	\$29,000
Wireless Data Communications	\$12,000
Motor Fuel and Lubricants	\$1,900
DW Other-Childcare/PC Reimbursements/Bus Passes	\$3,000
TOTAL	\$319,183

TOTAL COST FOR FEDERAL SHARE _____ **\$27,625,849.00**

3. Training and Technical Assistance

PERSONNEL _____ **\$44,278.00**

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.

FRINGE BENEFITS _____ **\$19,078.00**

Social Security (FICA) \$3,483

Health/Dental/Life Insurance \$8,059

Retirement

Other Fringe Benefits

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

\$9,556.00

65

SUPPLIES _____ **\$5,807.00**

Supplies and materials specifically related to trainings and workshops including supplies for Family Credentialing Training and CPR/First Aid, and textbooks for Summer Institute participants.

CONTRACTUAL _____ **\$146,714.00**

Fees to Professional Contractors

Fees to Professionals	Amount
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
LETRS <i>Language Essentials for Teachers of Reading and Spelling (LETRS) Professional development, including online courses, self-guided learning, and in-person professional development. Up to \$4,500 per face-to-face workshop, \$1,500 per virtual training session, and up to 40 participants per session.</i>	\$12,210
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>	\$4,500
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
TOTAL	\$27,210

Contractual Services

Contractual	Amount
Texas Association for the Education of Young Children (TXAEYC) <i>Continuing Education Program to provide scholarships and support to instructional assistants to obtain an Early Childhood Certification, associate's degree, or bachelor's degree. \$2,500 per month</i>	\$30,000
Texas A&M Summer Institute <i>continues the Summer Institute Program for teachers. Initiated in 2012, the continuing education program provides funding for up to ten Head Start teachers to complete 18 hours of graduate level coursework in early childhood education over a two-year period at Texas A&M San Antonio – up to 10</i>	\$30,000

<i>participants per cohort.</i>	
Teachstone <i>To ensure Head Start has qualified CLASS observers and trainers contracts with Teachstone. Includes observer training, recertification, professional development for certified observers, supplies and materials.</i>	\$16,000
EISD TTA <i>Materials to support teacher and paraprofessional training. CPR training to meet program requirements. Costs to renew CDA's complete CLASS certification requirements, participate in Head Start Pre-K Program and related conferences and attend early childhood training at Region XX.</i>	\$11,193
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. Contracted services of a literacy/coaching expert that is supporting the federally required Head Start Intensive Coaching Plan.</i>	\$32,311
TOTAL	\$119,504

Edgewood ISD Training and Technical Assistance**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

- 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.

OTHER _____ \$47,298.00

Binding and Printing

\$10,000

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

Other	Total
National/State Conference Registration fees only (Transportation, lodging, and per diem under Travel)	\$4,678
Local Conference Registration fees only	\$5,370
Additional Training Fees for Trainers, Trainings, Webinars	\$13,600
Child Development Associate Credential Class & Certification	\$3,000
Family & Community Support Credential Class	\$2,500
Car Seat Certification	\$2,000
Online Safety & Child Abuse/Prevention & Identification Training	\$4,850
CPR Certification	\$500
Notary Certifications/Classes <i>Head Start Staff are certified as notaries to assist families during the Head Start application process and program as needed. Up to 8 – 10 Head Start staff members</i>	\$800
TOTAL	\$37,298

TOTAL COST FOR T&TA _____ **\$272,731.00**

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

CoSA SALARIES _____ **\$135,056.00**

CoSA FRINGE BENEFITS _____ **\$40,590.00**

Social Security (FICA) \$10,332

Health/Dental/Life Insurance \$11,620

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 \$18,638

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 _____ **\$6,598,608.00**

Service Providers	Amount
Edgewood Independent School District	\$1,689,006

<i>See below</i>	
San Antonio Independent School District	\$4,821,797
<i>See below</i>	
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
TOTAL	\$6,598,608

Edgewood ISD Non-Federal**EISD SALARIES _____ \$1,439,754.00****EISD FRINGE _____ \$249,252.00**

Social Security (FICA)	\$19,622
Health Insurance	\$115,200
Retirement	\$98,803
Worker's Comp	\$15,627

San Antonio ISD Non-Federal**SAISD SALARIES _____ \$3,787,693.00****SAISD FRINGE _____ \$1,034,104.00**

Social Security (FICA)	\$304,104
Health Insurance	\$600,000
Retirement	\$100,000
Worker's Comp	\$ 30,000

OTHER _____ \$200,391.00**Gas and Electricity \$31,084****Water and Sewer \$3,436****Facilities and General Services \$165,871**

Provided by Building Equipment Services

TOTAL COST FOR NON-FEDERAL SHARE _____ \$6,974,645.00

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.



**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.

FRINGE BENEFITS _____ **\$231,142.00**

Social Security (FICA) \$45,716

Health/Dental/Life Insurance \$86,913

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

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

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</i>	\$513

<i>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>	
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</i>	144	\$1,791

<i>management for children identified as having an elevated lead level.</i>		
TOTAL		\$1,939,451

CONTRACTUAL SERVICES EDGEWOOD ISD

EISD PERSONNEL _____ **\$1,304,291.00**

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**

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-Comrel	\$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.

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**

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**

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**

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
ChildPlus Training <i>Training & technical assistance to ensure the data and information collected from program staff and participants</i>	\$190

Half Day trainings, and Together Learning and Collaborating sessions.

\$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**

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

CoSA SALARIES	\$48,287.00
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CoSA FRINGE BENEFITS \$14,529.00

\$3,694

\$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.

\$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
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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**

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.