



Grant No: 06CH011533

**City of San Antonio
Department of Human Services
Early Head Start Program
Continuation Application
Program Year 2022-2023**

Budget Narrative

1. Summary

The City of San Antonio Department of Human Services Early Head Start (DHS EHS) Program, submits the enclosed budget for the 2022-2023 continuation application for the period of February 1, 2022 through January 31, 2023 in the total amount of \$2,678,971.00. The total amount consists of \$2,097,545.00 in program operations and \$45,632.00 for training and technical assistance. DHS EHS' contribution of non-federal resources is \$535,794.00 which is (20%) of the grant.

DHS 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, DHS EHS provides direct services in the areas of Family and Community Support and Training and Technical Assistance. DHS's goals are to ensure program integrity and sound management principles as well as fiscal responsibility. All procurement follows City's processes.

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. 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 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. Early Head Start Budget Justification – Federal Share

PERSONNEL _____ **\$381,472.00**

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



Grant No: 06CH011533

Program Monitor	1 (20%)	12,766.00
Principal 1	1 (20%)	16,603.00
Accounting Assistant	1 (50%)	19,698.00
Total		\$1,046,956

FRINGE BENEFITS _____ **\$285,175.00**

Social Security (FICA)	\$15,181.00
Health Insurance	\$143,208.00
Retirement	\$115,165.00
Worker's Comp	\$11,621.00

TRAVEL _____ **\$5,000.00**

SUPPLIES _____ **\$124,726.00**

Classroom Supplies - \$40,000.00

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

Program Supplies- \$40,000.00

- Specifications: Diapers, bottles, cups, utensils, etc.
- Justification: Needed for student diapering and feeding. Items to support family style dining.

Office Supplies-\$5,726

- Specifications: paper, folders, notebooks, general office materials
- Justification: Provide staff with necessary materials to maintain student records, generate reports and lesson plans, etc.

Medical & Dental Supplies-\$7,000.00

- Specifications: tooth brushing supplies and first aid kit supplies.
- Justification: To address standards for promoting good dental hygiene and to address student needs through basic first aid.



Grant No: 06CH011533

Janitorial Supplies-\$7,000.00

- Specifications: Basic custodial supplies to include cleaning supplies and materials necessary to maintain a clean environment.
- Justification: To supplement district efforts to provide a clean facility and well-stocked restrooms.

Computers<-\$5,000

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

Furniture & Equipment-\$10,000.00

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

Office Furniture & Equipment -\$10,000

Specification: General Office Furniture

To allow multiple staff members to share the same space

CONTRACTUAL _____ **\$12,500.00**

CPR - \$2,500.00

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

Building Improvements- \$10,000

- Based on first year of operation, additional building needs will be addressed

OTHER _____ **\$65,000.00**

Advertising & Publications- \$1,000.00

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

Subscriptions - \$500.00

- Specifications-Magazine, journal and reading subscriptions.

Binding and Printing-\$2,000.00

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

Mail and Postage-\$1,000.00



Grant No: 06CH011533

- Specifications-Funds used annually to mail acceptance letters and other communication after each selection. Additional communications to parents.

Food for Staff Training-\$1,000.00

- Specifications-Water, Coffee and snacks for meetings.

CLASS/CDA-\$20,000.00

- Justification: Provide CLASS training and updates; Support attainment and renewals of CDAs

Transportation Fees-Staff Mileage-\$5,000.00

- 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

Equipment Rental-\$6,500.00

- Specifications- Small copier for EHS area.

Staff Development Training-\$5,000.00

- Specifications-Instructional training for teachers as determined by their campus needs assessment and improvement plans in addition to training provided by CoSA.

Food for Adults-\$16,000.00

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

Parent Activities-\$3,000.00

- Specifications- materials and snacks for parent meetings

Miscellaneous Fees-\$4,000.00

- Specifications-Day care license fee and fees related to policy council-\$2,000
- District phone and hot spots for home visitors-\$ 2,000

Other Contractual Services

\$7,300

Service	Amount
UIW Health Services	2,000



Grant No: 06CH011533

3. Training and Technical Assistance

TRAVEL _____ **\$7,000.00**

Conference	Location	Dates	Lodging	Airfare	Per Diem	Number of Staff	Total
National Home Visiting Summit	Washington, DC	Feb-21	1,000	1,160	300	2	2,460
NHSA Parent Conference	TBD	Dec- 21	450	450	300	2	2,400
Region VI Meeting	TBD	TBD	500	300	270	2	2,140

SUPPLIES _____ **\$7,332.00**

Office Supplies \$1,702

Classroom Supplies \$2,265

Other commodities – training supplies and materials \$3,365

CONTRACTUAL _____ **\$21,000.00**

Fees to Professional Contractors and other Contractual Services

Consultant/Service	Amount
Dual Language support (training, coaching, consultation) services	12,500
First 3 Years Social/Emotional Development support	3,000
Teachstone – CLASS Support	2,500
CDA	3,000

OTHER _____ **\$10,300.00**

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

Conference	Total
Zero to Three National	1,500
NHSA Parent Conference	800



Grant No: 06CH011533

Retirement \$6,375

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

CONTRACTUAL \$466,991.00

Fees to Professional Contractors \$900

Service	Amount
Teachstone CLASS Support	400
Social and Emotional Support Services	500

Contractual Services \$393,019

Service Providers	Amount
Edgewood ISD	384,839
San Antonio Metro Health	7,680
UIW	500

OTHER \$73,072.00

In-Kind Policy Council/CAAB/Volunteers \$1,936

Job Title	Salary/Wage per Hour	# of HSPC Members	# of Events	Hours per Event	Non-Federal Portion
In-Kind Policy Council	\$102.43	4	12	2	1,936

Ambassadors \$3,735
(2 Ambassadors X \$15/hr for 125 hours = \$3,750)

Family and Community and Home Learning Activities In-Kind \$67,401

TOTAL COST FOR NON-FEDERAL SHARE \$535,794.00

Note: Minor discrepancies due to rounding.