



**City of San Antonio
Department of Human Services
Early Head Start Program – Child Care Partnership
Continuation Application
Program Year 2024-2025**

Budget Narrative

1. Summary

The City of San Antonio Department of Human Services Early Head Start-Child Care Partnership (DHS EHS-CCP) Program submits the enclosed budget for the 2024-2025 refunding application for the period of August 1, 2024, through July 31, 2025 in the total amount of \$4,204,402.00. The total amount consists of \$3,298,721.00 in program operations and \$64,800.00 for training and technical assistance. DHS EHS-CCP's contribution of non-federal resources is \$840,881.00, 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-CCP provides direct services in the areas of Family and Community Support, Health 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 – Child Care Partnership Budget Justification – Federal Share

PERSONNEL

\$878,813.00

Grant No: 06HP000255

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

Category Description Job Title	# FTEs	Total Annual Salary	Program Ops Federal Amount
Head Start Program Administrator	.06	\$162,984	\$9,779
Senior Special Projects Manager	.45	\$116,801	\$52,560
Senior Management Coordinator	.06	\$82,821	\$4,969
Special Projects Manager	1.16	\$258,309	\$103,477
Senior Management Analyst	.67	\$223,714	\$54,198
Management Analyst	4.39	\$824,328	\$241,646
Family Support Supervisor	.55	\$53,309	\$29,320
Family Support Worker	6.55	\$334,137	\$334,137
Fiscal Manager	.10	\$89,736	\$8,974
Fiscal Analyst	.50	\$35,947	\$35,947
Senior Accountant	.05	\$55,090	\$2,755
Accountant	.05	\$47,590	\$2,380
Administrative Associate	.06	\$39,629	\$2,378
Administrative Assistant I	.12	\$93,818	\$5,629
Administrative Assistant II	.06	\$51,530	\$3,092
IT On Site Support Specialist	.06	\$56,532	\$3,392
Turnover			(15,820.00)
TOTAL			\$878,813

FRINGE BENEFITS

\$352,419.00

Social Security (FICA)

\$68,637

Health/Dental/Life Insurance

\$140,574

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

\$124,803

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

Other Fringe Benefits

\$18,405

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

SUPPLIES

\$34,007.00

Grant No: 06HP000255

Description	Amount
General Office Supplies <i>Copier paper, pens, pencils, file folders, and other consumable office supplies</i>	\$8,000
Supplies for staff, books, manuals, and/or other resources	\$4,342
Other Commodities	\$10,000
Cap <5000 – Computer Equipment	\$9,665
Cap <5000 – Furniture & Fix	\$2,000
TOTAL	\$34,007

CONTRACTUAL

\$1,991,693.00

Fees to Professional Contractors

Service	Amount
Wellness Services	\$40,000
ESD and Associates <i>Head Start Program guidelines require grantees to develop and implement a recruitment process that informs Head Start eligible families of available services and to encourage families to apply for admission. To do this, the Head Start Program utilizes its website which provides, in both English and Spanish, the community with critical program information such as eligibility information, how to apply, resources, and locations of Head Start Program centers. Additionally, ESD provides website hosting, maintenance, and content management support.</i> www.saheadstart.org	\$1,050
Translation Services	\$1,000
TOTAL	\$42,050

Contractual Services

Contractors/Services	Amount
Community Assessment	\$1,600
Nutrition Therapy Associates	\$3,000
UIW Health Services	\$6,000

TOTAL	\$10,600
--------------	-----------------

Contractual Services – Child Care Centers

The EHS-CCP's budget for contractual costs includes funding allocations for the following services: education, disabilities, health, dental and wellness services for 216 children enrolled in the EHS-CCP Program. 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 Providers	Number of Children	Amount
Blessed Sacrament Academy CDC	40	\$359,082
Ella Austin Community Center	48	\$430,898
Healy Murphy Center, Inc.	64	\$574,531
Inman Christian Center	28	\$251,358
Seton Home	16	\$143,633
YWCA – Olga Madrid CDC	20	\$179,541
TOTAL		\$1,939,043

OTHER**\$41,789.00**

Program Operations	Amount
Binding & Printing	\$4,559
Subscription to Computer Services – Ready Rosie, ChildPlus	\$2,590
Transportation Fees	\$2,000
Maintenance-Buildings	\$500
Cleaning Services	\$17,107
Rental of Office Equipment	\$1,586
Alarm and Security Services	\$72
Food for PC, Training Events and Parent Meetings	\$3,000
Cellular Phone Service	\$2,530
Wireless Data Communications	\$1,500
Software Licenses	\$4,260
DW Other-Childcare/PC Reimbursements/Bus Passes	\$2,085
TOTAL	\$41,789

TOTAL COST FOR FEDERAL SHARE**\$3,298,721.00**

3. Training and Technical Assistance

PERSONNEL

\$17,452.00

Category Description Job Title	# FTEs	Total Annual Salary	T&TA
Management Analyst	.61	\$106,215	\$17,452

FRINGE BENEFITS

\$4,434.00

Social Security (FICA)

\$1,340

Health/Dental/Life Insurance

\$592

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

\$2,437

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

Other Fringe Benefits

\$65

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

TRAVEL

\$7,401.00

Conference	Location	Dates	Lodging	Airfare	Per Diem	Taxi/Uber Mileage	# of Staff	Amount
NHSA Parent Conference	San Diego, CA	Dec- 24	\$1,746	\$246	\$296	\$30	1	\$2,318
National Training Institute on Effective Practices (Pyramid Model)	TBD	April 25	\$2,200	\$492	\$590	\$40	2	\$3,322
Region VI Meeting	TBD	TBD	\$928	\$388	\$414	\$31	2	\$1,761

Grant No: 06HP000255

SUPPLIES

\$4,848.00

Office Supplies - General	\$2,500
Other Commodities	\$2,348

CONTRACTUAL

\$23,085.00

Fees to Professional Contractors

Consultant/Service	Amount
Kaplan – E-Lap, web access and archive <i>Child assessment data system – ongoing support and archive of program data</i>	\$4,910
Teaching Strategies – Curriculum, Coaching to Fidelity <i>Training and technical assistance for ongoing curriculum and Coaching to Fidelity training and support.</i>	\$2,684
Teachstone – CLASS Support <i>To ensure Early Head Start has qualified CLASS observers and trainers DHS contracts with Teachstone. Includes observer training, recertification, professional development for certified observers, supplies and materials.</i>	\$3,000
Social/Emotional Support – Trauma-Informed Program Support <i>Training, coaching and consultation services To ensure EHS staff are trained to understand the impacts of trauma on children's behavior, strengthen the establish foundation of the current tiered intervention system, provide staff with needed strategies when working with children and families experiencing trauma, and assist in building staff capacity. Include training for Peer Coaches, teachers, home visitors, City of San Antonio staff and training materials.</i>	\$9,000
Child Plus Training <i>Ongoing training, support and access to the Child Plus data system used for most program services.</i>	\$850
Other support services as identified by EHS-CCP staff <i>To ensure access to high quality training and support as identified through ongoing monitoring and/or other opportunities that are offered through the Office of Head Start and/or Region VI.</i>	\$2,641

Grant No: 06HP000255

TOTAL	\$23,085
--------------	-----------------

OTHER **\$7,580.00**

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.

Conferences	Amount
National Conferences	\$4,500
Local Conference fees for registration, webinars, trainers, etc.	\$1,080
TOTAL	\$5,580

Binding & Printing **\$2,000**

TOTAL COST FOR T&TA **\$64,800.00**

4. Early Head Start - Child Care Partnership Budget Justification –Non-Federal Share

PERSONNEL **\$64,413.00**

Category Description Job Title	# FTEs	Total Annual Salary	Non-Federal Share
Human Services Director	.05	\$219,874	\$10,994
Education Program Director	.05	\$171,273	\$8,564
Time and Attendance Specialist	.05	\$43,952	\$2,198
Senior Management Analyst	.05	\$63,006	\$3,153
Special Projects Manager (Facilities)	.05	\$115,924	\$5,796
Department Fiscal Administrator	.05	\$109,355	\$5,468
Assistant to the Director	.05	\$150,194	\$7,510
Executive Secretary	.05	\$50,639	\$2,532
Public Relations Manager	.05	\$104,428	\$5,221
Contract Administrator	.05	\$114,530	\$5,727
Department Accounting Supervisor	.05	\$96,646	\$4,832
Management Analyst	.05	\$48,353	\$2,418
TOTAL			\$64,413

FRINGE BENEFITS **\$19,669.00**

Social Security (FICA) \$4,928

Grant No: 06HP000255

Health/Dental/Life Insurance \$5,781
Health insurance is paid for full time employees working at least 40 hours per week.
Employees may elect to pay for dental insurance, supplemental life insurance, and other additional insurance coverage.

Retirement \$8,960
Employees participate in a retirement program after meeting employment criteria. The City will match 13.91% of the employee's salary.

Other Fringe Benefits \$0
The City provides employees incentives for language skills and unused personal leave.

CONTRACTUAL **\$14,000.00**

Service	Amount
UIW Health Services	\$2,000
San Antonio Metro Health	\$12,000

OTHER **\$742,799.00**

Fair Market Value of Square Footage Utilized \$674,612

- *CBRE Office Space MarketView will be used to determine the FMV for the area the CCP is located. CBRE is a real estate and investment firm that does market research all over the world. They generate a report for the San Antonio Area quarterly, so the data used up to date.*
- *Bexar County Appraisal District review is to ensure that the FMV being assessed for use of the program does not exceed the appraised value. Since this is done by Bexar County.*

Service Providers	Fair Market of Sq Ft Utilized	Amount
Blessed Sacrament Academy CDC	13087 - \$18.96	\$248,130
Healy Murphy Center, Inc.	5,827 - \$22.01	\$128,252
Inman Christian Center	8,352 - \$26.02	\$217,319
Seton Home	4,103 - \$19.72	\$80,911

Brady Facility (Gas, Electricity, Water and Sewer) \$5,369

Family and Community In-Kind \$8,818

Grant No: 06HP000255

School Readiness Home Learning Activities In-Kind

\$54,000

TOTAL COST FOR NON-FEDERAL SHARE

\$840,881.00

Note: Minor discrepancies due to rounding