



**City of San Antonio Department of Human Services
Early Head Start Program Continuation Application
Program Year 2023-2024**

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 2023-2024 continuation application for the period of February 1, 2023, through January 31, 2024, in the total amount of \$2,751,474.00. The total amount consists of \$2,155,547.00 in program operations and \$45,632.00 for training and technical assistance. DHS EHS' contribution of non-federal resources is \$550,295.00 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 of San Antonio 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 _____ **\$387,211.00**

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.

FRINGE BENEFITS	\$144,813.00
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\$29,622

\$62,378

\$48,014

48

**Other Fringe Benefits****\$4,798**

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 **\$9,151.00****Office Supplies****\$3,000**

Copier paper, pens, pencils, files folders, and other consumable office supplies

Other Commodities**\$1,000****Computer Equipment****\$4,651****Automotive Parts****\$500****CONTRACTUAL** **\$1,594,050.00****Fees to Professional Contractors****\$3,861**

Service	Amount
Community Assessment	\$461
ESD and Associates <i>Head Start 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 centers. Additionally, ESD provides website hosting, maintenance, and content management support.</i> www.saheadstart.org	\$600
Nutrition Therapy	\$2000
Translation Services	\$800
TOTAL	\$3,861

**Contractual Services****\$7,300**

Service	Amount
University of the Incarnate Word Health Services	\$2,000
Mental Health Services	\$5,300
TOTAL	\$7,300

Service Provider**\$1,582,889**

The EHS budget for contractual costs includes funding allocations for the following services: education, disabilities, nutrition, health, and dental services for 128 children enrolled in the EHS Program at a rate of \$12,366 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 Provider	Number of Children	Amount
Edgewood ISD	128	\$1,582,889
TOTAL		\$1,582,889

OTHER **\$20,322.00**

Advertising and Publications	\$443
Alarm and Security Services	\$80
Binding & Printing	\$3,000
Food	\$1,200
Gas and Electricity	\$1,815
Water and Sewer	\$186
AC Repairs	\$114
Cleaning Services	\$4,558
Transportation Fees-Staff Mileage	\$160
DW Other	\$1,000



Rental Office Equipment	\$1,000
Cellular Phone Service	\$3,700
Wireless Data Communications	\$450
Software Licenses	\$335
Subs Comp Svc – Child Plus	\$1,581
Maintenance and Repairs – Commercial	\$500
Motor Fuel and Lubricants	\$200

TOTAL COST OF FEDERAL SHARE _____ **\$2,155,547.00**

3. Training and Technical Assistance

Category Description Job Title	# of FTEs	Total Annual Salary	Program OPS Federal
Management Analyst	.04	\$62,794	\$2,512

FRINGE BENEFITS **\$862.00**

Social Security (FICA) \$192

Health/Dental/Life Insurance \$359

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 \$311

Employees participate in a retirement program after meeting employment criteria. The City will match 12.40% of the employee's salary.

[illegible]

Office Supplies	\$1,800
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	\$3,000
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Fees to Professional Contractors and other Contractual Services

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OTHER	\$14,958.00
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Conference	Total
Clarity Con	\$500
CPR Certifications	\$250
Early Inclusion Institute – virtual attendance	\$700
Family & Community Support Training	\$750
First 3 Years	\$600
National Home Visit Summit – virtual attendance (if needed)	\$700
NHSA Parent Conference	\$800
Other virtual and in-person training as identified by staff	\$4,658
Zero to Three National	\$1,500
TOTAL	\$10,458

Food and snacks for trainings as we move back to in-person trainings and technical assistance meetings.

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

CoSA SALARIES	\$76,923.00
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Category Description Job Title	# FTE	Total Annual Salary	Non-Federal Share
Human Services Director	.05	\$194,657	\$9,733
Education Program Administrator	.15	\$159,213	\$23,882
Asst to the Director	.05	\$91,336	\$4,567
Senior Management Analyst	.05	\$58,625	\$2,931
Public Relations Manager	.05	\$92,452	\$4,623
Executive Secretary	.05	\$43,766	\$2,188
Department Fiscal Administrator	.05	\$101,654	\$5,083
Department Accounting Supervisor	.05	\$89,839	\$4,492
Sr Accountant	.10	\$106,591	\$5,330
Contract Administrator	.05	\$90,693	\$4,535
Administrative Assistant II	.05	\$42,559	\$2,128
Time and Attendance Specialist	.05	\$40,857	\$2,043
Special Projects Manager - Facilities	.05	\$107,760	\$5,388
TOTAL			\$76,923

CoSA FRINGE BENEFITS	\$22,615.00
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Social Security (FICA)	\$5,885
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Health/Dental/Life Insurance	\$7,192
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Health insurance is paid for full time employees working at least 40 hours per week. Employees may elect to pay for dental insurance, supplemental life insurance, and other additional insurance coverage.

Retirement	\$9,538
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Employees participate in a retirement program after meeting employment criteria. DHS Head Start will match 11.66% of the employee's salary.

CONTRACTUAL	\$399,722.00
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Contractual Services



Service Providers	Amount
Edgewood ISD <i>See below</i>	\$395,722
San Antonio Metro Health <i>In-Kind Salaries and Fringe - 13/hr. for student nurses and teaching staff, data wireless Supplies – medical supplies</i>	\$3,000
University of the Incarnate Word <i>Student assisting with the clinic at 15/hr. Faculty assisting student at 35/hr.</i>	\$500
Family Services Association	\$500
TOTAL	\$399,722

OTHER _____ **\$51,035.00**

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

School Readiness Home Learning Activities \$45,432
Specific monthly school readiness home learning activities are provided to all families. Activities were developed using resources such as Creative Curriculum, Ready Rosie and Conscious Discipline. Families indicate which of the 12 items they complete and return the monthly log to the teachers.

Facilities and General Services \$1,868
Provided by Building Equipment Services

TOTAL COST FOR NON-FEDERAL SHARE _____ **\$550,295.00**

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%.