

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

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.



Category Description Job Title	Category Description Job Title # FTE		Program OPS Federal	
Accountant	.02	\$46,535	\$931	
Administrative Associate	.02	\$36,400	\$728	
Administrative Associate I	.04	\$85,651	\$1,713	
Administrative Associate II	.02	\$47,901	\$958	
Client Services Analyst	.02	\$44,046	\$881	
Design Communications Coordinator	.02	\$71,121	\$1,422	
Family Support Supervisor	.34	\$48,451	\$12,113	
Family Support Worker	2.25	\$131,692	\$94,525	
Fiscal Analyst	.19	\$188,929	\$11,705	
Fiscal Manager	.02	\$87,691	\$1,754	
Head Start Program Administrator	.02	\$138,688	\$2,774	
Senior Special Projects Manager	.50	\$104,359	\$52,179	
Special Projects Manager	.50	\$153,337	\$38,334	
Special Projects Manager	.02	\$80,678	\$1,614	
Senior Accountant	.02	\$53,296	\$1,066	
Senior Management Coordinator	.02	\$73,998	\$1,480	
Senior Management Analyst	.25	\$74,347	\$18,587	
Senior Management Analyst	.04	\$130,685	\$2,614	
Management Analyst	1.50	\$147,776	\$73,889	
Management Analyst	1.10	\$272,255	\$60,267	
Management Analyst	.06	\$174,606	\$3,493	
Assistant City Attorney	.05	\$83,679	\$4,184	
Allocates time to work on Early Head Start				
projects such as memos, creating and				
amending contracts, and legal guidance				
TOTAL			\$387,211	

FRINGE BENEFITS	\$144.813.00
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Social Security (FICA)

\$29,622

Health/Dental/Life Insurance

\$62,378

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 \$48,014

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



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 accruels 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 Copier paper, pens, pencils, files folders,	\$3,000 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	\$600
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.	
<u>www.saheadstart.org</u>	
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.



Conference	Location	Dates	Lodging	Airfare	Per Diem	Number of Staff	Total
National Home Visiting Summit	Washington, DC	Feb. 2022	\$1,000	\$1,000	\$460	2	\$2,460
NHSA Parent Conference	TBD	Dec. 2022	\$1,000	\$1,000	\$400	2	\$2,400
Region VI Meeting	TBD	TBD	\$1,000	\$600	\$540	2	\$2,140
TOTAL							\$7,000

SUPPLIES	\$	7,800.00

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.

Classroom Supplies

\$3,000

Other commodities – training supplies and materials

\$3,000

CONTRACTUAL______\$12,500.00

Fees to Professional Contractors and other Contractual Services

Consultant/Service	Amount
Pyramid Model	\$8,000
Social/Emotional Support – Trauma-Informed Program	
Support	
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.	
First 3 Years	\$1,000
Social/Emotional Development support	
To ensure EHS staff are trained on social emotional	
development for infants and toddlers including the impact	
of trauma for children, families and staff. Includes	



training for Peer Coaches, teachers, City of San Antonio	
staff and training materials.	
Teachstone	\$1,500
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.	
Child Development Associate Credential	\$2,000
The Child Development Associate Credential is the most	
widely recognized credential in early childhood education	
in the U.S. The credential is awarded by the Council for	
Professional Recognition.	
TOTAL	\$12,500

OTHER \$14,958.00

Education Classes/Conference Registration Fees

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

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	\$700
needed)	
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

Binding and Printing

\$3,000

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

Food \$1.500

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



TOTAL COST FOR T&TA

_____\$45,632.00

4.	Early	y Head	Start B	udget	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

Health/Dental/Life Insurance

\$7,192

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

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
CONTRACTUAL	100//2/400

Contractual Services



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