



Department of Human Services Head Start Program

Refunding Application Program Year 2023-2024

Budget Narrative

1. Summary

The City of San Antonio, Department of Human Services, Head Start Program (heretofore, DHS Head Start or DHS Head Start Program) submits the enclosed budget for the 2023-2024 refunding application for the period of February 1, 2023, through January 31, 2024, in the total amount of \$32,585,441.00. The total amount consists of \$25,791,031.00 for program operations and \$277,322.00 for training and technical assistance. DHS Head Start's contribution of non-federal resources is \$6,517,088.00, which is 20% of the grant.

DHS Head Start 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, DHS Head Start provides direct services in the areas of Family and Community Support, Mental Health, and Training and Technical Assistance. DHS Head Start'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 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. Head Start Budget Justification – Federal Share

PERSONNEL _____ **\$4,789,586.00**

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	\$1,955,175.00
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Health/Dental/Life Insurance	\$904.863
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Retirement	\$593,909
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Other Fringe Benefits	\$90,000
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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.

EQUIPMENT _____ **\$75,000.00**

Description	Amount
Purchase of a cargo truck to be used for recruitment events and other program services. The vehicle will be located at 1227 Brady Blvd, San Antonio TX 78207	\$75,000

SUPPLIES _____ **\$46,000.00**

Description	Amount
General office supplies <i>Copier Paper, pens, pencils, file folders, and other consumable office supplies</i>	\$25,000
Other Commodities	\$10,000
Cap<5000 – Computer Equipment	\$5,000
Cap<5000 – Mach & Equip Other	\$2,500
Cap<5000 – Furniture & Fix	\$2,500
M&R Parts Automotive	\$1,000
TOTAL	\$46,000

CONTRACTUAL _____ **\$18,632,643.00**

Fees to Professional Contractors

Contractors/ Services	Amount
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. www.saheadstart.org</i>	\$13,467

Translation Services	\$20,000
TOTAL	\$33,467

Contractual Services

Contractors	Amount
Nutrition Therapy Associates	\$25,000
Uninsured Children – Medical Expenses	\$3,540
Community Assessment	\$10,350
TOTAL	\$38,890

Contractual Services- Service Providers

DHS Head Start's budget for contractual costs includes funding allocations for the following services: education, disabilities, nutrition, health and dental services to the 3,020 children enrolled in Head Start Program. Service partners are contractually obligated to provide non-federal share in proportion to their allocations. DHS Head Start 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 services to 777 students at 3 campuses. Cost per student is \$5,895.</i>	777	\$4,684,917
San Antonio Independent School District <i>San Antonio ISD provides direct Head Start services to 2,243 students at 19 campuses. Cost per student is \$5,895.</i>	2243	\$13,524,149
San Antonio Metro Health <i>Metro Health provides oral health services to all enrolled Head Start children. Services include on-site dental exams, fluoride 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>	3020	\$273,740
University of Incarnate Word <i>UIW provides medical services to all enrolled Head Start 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>	3020	\$77,480
TOTAL		\$18,560,286

OTHER _____ **\$292,627.00**

Program Operations	Amount
Gas and Electricity	\$28,455
Water and Sewer	\$2,918
Maintenance-Buildings	\$21,784
Cleaning Services	\$71,472
Alarm and Security Services	\$2,000
Transportation Fees	\$8,509
DW Other-Childcare/PC Reimbursements/Bus Passes	\$2,000
Rental of Office Equipment	\$9,000
Adv. and Publications	\$2,000
Binding & Printing	\$25,000
Subs to Publications	\$1,000
Subscription to Computer Services – Ready Rosie, ChildPlus	\$56,872
Maint & Rep-ComrcI	\$567
Maint & Rep - Automotive	\$1,800
Motor Fuel and Lubricants	\$2,400
Food for PC, Training Events, Parent Meetings, and Preservice	\$10,000
Cellular Phone Service	\$28,350
Wireless Data Communications	\$12,000
Relocation Expense	\$5,000
Mail and Parcel Post	\$1,500
TOTAL	\$292,627

TOTAL COST FOR FEDERAL SHARE _____ **\$25,791,031.00**

3. Training and Technical Assistance

TRAVEL	\$25,447.00
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Date	Conference/ Meeting	Location	Attendees	Lodging	Per Diem	Flight cost	Taxi/Uber/ car mileage travel	TOTAL
May 2023	NHSA Annual Conference	Phoenix, AZ	Program Staff (2)	\$447/person	\$276/person	\$303	\$70.76	\$2,132.00
May 2023	National Inclusion Institute	Chapel Hill, NC	Program Staff (1)	\$575.45	\$296.00	\$367.96	\$86.00	\$1,325.41
June 2023	Texas Head Start Association Conference	Dallas, TX	Program Staff (1)	\$426.01	\$276.00	\$293.80	\$146.00	\$1,141.81
June 2023	Texas Child Passenger Safety Conference	Dallas, TX	Program Staff (2)	426.01/pers on	\$276.00/pers on	\$293.8/pers on	\$146.00	\$2,137.62
July 2023	UCLA Managemen t Fellows	Los Angeles, CA	Head Start Administrator (1) Program Staff (1)	\$0	\$247.16/ person	\$520.96/ person	\$110.00	\$1,756.24
Oct. 2023	ChildPlus Training Scramble	Atlanta, GA	ChildPlus Administrator (1)	\$471.00	\$296.00	\$335.80	\$142.00	\$1,244.80
Aug. 2023	Crimes Against Children	Dallas, TX	Family & Community Support (1) Wellness Support (1)	\$426.01/per son	\$276.00/pers on	\$293.8/pers on	\$146.00	\$2,137.62
Sept. 2023	Zero – three	Washington, DC	Family & Community Support (1) Wellness Support (1)	\$669.00/per son	\$316/person	363.31/pers on	\$138.00	\$2,834.62
Sept. 2023	NHSA Fall Leadership	Washington, DC	Program Staff (1)	\$669.00	\$316.00	\$363.31	\$138.00	\$1,486.31
Sept. 2023	Head Start Region VI Association Conference	Dallas, TX	Program Staff (1)	\$426.01	\$276.00	\$293.80	\$146.00	\$1,141.81

Nov. 2023	NAEYC Annual Conference	Nashville, TN	Program Staff (2)	\$540/person	\$316/person	\$263/person	\$101.36	\$2,339.36
Dec. 2023	NHSA Parent Conference	New Orleans, LA	Program Staff (2) Policy Council Members (2)	\$264/person	\$296/person	\$201/person	\$103.46	\$3,147.46
Dec. 2023	Federal Funding Academy	Tampa, FL	Fiscal Staff (1)	\$553.11	\$276	\$267	\$40.00	\$1,136.11
Jan. 2024	NHSA Winter Leadership	Washington, DC	Head Start Administrator (1)	\$669.00	\$316.00	\$363.31	\$138.00	\$1,486.31
TOTAL								\$25,447.00

SUPPLIES _____ **\$7,147.00**

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

CONTRACTUAL _____ **\$179,927.00**

Fees to Professional Contractors and other Contractual Services

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>	\$9,000
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>	\$16,699
ChildPlus Training <i>Three days of on-Site 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 at a rate of \$2,400 per day. Cost allocated across programs.</i>	\$9156

Family & Community Support Training <i>Various trainers, TBD. Includes Family Service Credentialing (FSC) program and other trainings as requested by staff or identified as a need during the year.</i>	\$2,000
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>	\$3,188
Rusty Keeler <i>Contract for Adventures in Risky Play book study and Play Design Workshop \$3,500 for a book study and Questions and Answers – up to 40 Head Start Staff per session.</i>	\$3,500
TOTAL	\$43,543

Contractual Services

Contractual	Amount
Micronauts STEAM Program <i>In partnership with the Challenger Center at San Antonio College, DHS Head Start implements the Micronaut Program. This unique program includes professional development for educators and parents, as well as field trips for students.</i>	\$16,880
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 or bachelor's degree. \$2,500 per month – up to 10 Head Start staff</i>	\$30,000
Texas A&M Summer Institute <i>DHS Head Start 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 participants per year.</i>	\$30,000
Teachstone <i>To ensure Head Start has qualified CLASS observers and trainers DHS Head Start 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 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 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	\$136,384

OTHER _____ **\$64,801.00**

Education Classes

High quality training is necessary for the professional development of staff. DHS Head Start is committed to increasing the level of expertise for all staff to better serve the children and families in our program. The budget consists of estimated costs based on historical data.

Other	Total
National/State Conference Registration fees only (Transportation, lodging, and per diem under Travel)	\$14,611
Local Conference Registration fees only	\$15,565
Additional Training Fees for Trainers, Trainings, Webinars	\$17,000
Child Development Associate Credential Class & Certification	\$9,500
Family & Community Support Credential Class	\$2,500
Car Seat Certification	\$2,000
Online Safety & Child Abuse/Prevention & Identification Training	\$1,825
CPR Certification	\$800
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>	\$1,000
TOTAL	\$64,801

TOTAL COST FOR T&TA _____ **\$277,322.00**

CoSA SALARIES	\$113,088.00
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CoSA FRINGE BENEFITS	\$27,108.00
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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.

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OTHER_____ **\$41,563.00**

Facilities and General Services	\$41,563
Provided by Building Equipment Services	

TOTAL COST FOR NON-FEDERAL SHARE_____ **\$6,517,088.00**

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.