



Grant No: 06HP000255
Attachment A

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

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 2023-2024 refunding application for the period of August 1, 2023, through July 31, 2024, in the total amount of \$3,102,340.00. The total amount consists of \$3,037,540.00 in program operations and \$64,800.00 for training and technical assistance. DHS EHS-CCP's contribution of non-federal resources is \$775,585.00, 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 _____ **\$787,438.00**

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



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SUPPLIES _____ **\$91,992.00**

Office Supplies \$12,763
Copier paper, pens, pencils, files folders, and other consumable office supplies

Other Commodities 64,500

Computer Software 2,160

Cap <5000 - Computer Equipment 9,665

Cap <5000 - Furniture & Fix 2,904

CONTRACTUAL _____ **\$1,815,754.00**

Fees to Professional Contractors \$6,650

Service	Amount
Nutrition Services	\$3,000
Community Assessment	1,600
Website Support	1,050
Translation Services	1,000

Contractual Services – Child Care Centers \$1,786,104

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	44	\$363,836
Ella Austin Community Center	48	396,912
Healy Murphy Center, Inc.	64	529,216
Inman Christian Center	28	231,532
Seton Home	12	99,228
YWCA – Olga Madrid CDC	20	165,380



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Other Contractual Services

\$23,000

Service	Amount
Health Services	\$8,000
Mental Health Services	15,000

OTHER **\$41,638.00**

Food	\$6,000
Gas and Electricity	4,936
Water and Sewer	433
Building Maintenance & Repair/Alarm & Security	256
Building Cleaning Services	12,063
Transportation Fees-Staff Mileage	2,000
DW Other	1,085
Rental Office Equipment	1,586
Printing	4,559
Cellular Phone Service	2,530
Wireless Data Communications	1,500
Software Licenses	2,100
Subs Comp Svc – Child Plus	2,590



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3. Training and Technical Assistance

PERSONNEL _____ **\$2,791.00**

Category Description Job Title	# of FTEs	Program OPS Federal
Management Analyst This position assists with registration for trainings and conferences as well as planning and coordination of all onboarding activities for new staff.	.06	\$2,2791

FRINGE BENEFITS _____ **\$1,096.00**

Social Security (FICA) \$213

Health/Dental/Life Insurance 537

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 346

Employees participate in a retirement program after meeting employment criteria. The City will match 10.47%-10.76% of the employee's salary.

TRAVEL _____ **\$9,330.00**

Conference	Location	Dates	Lodging	Airfare	Per Diem	# Staff	Total
NHSA Parent Conference	Orlando, FL	Dec- 23	\$900	\$800	\$400	2	\$2,100
NHSA Winter Leadership	Crystal City, VA	Jan. 24	1000	446	350	1	1,796
National Training Institute on Effective Practices (Pyramid Model)	TBD	April 24	1000	800	300	2	2,100
National Inclusion Institute	Chapel Hill, NC	May 24	700	800	300	2	1,800
Region VI Meeting	TBD	TBD	684	600	250	2	1,534



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SUPPLIES **\$13,000.00**

Training and Classroom Supplies	\$5,500
Other Commodities	7,500

CONTRACTUAL **\$24,144.00**

Fees to Professional Contractors and other Contractual Services

Consultant/Service	Amount
Kaplan – E-Lap, web access and archive <i>Child assessment data system – ongoing support and archive of program data</i>	\$3,594
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>	7,000
Pyramid Model <i>Social/Emotional Support – Trauma-Informed Program Support</i> <i>Training, coaching and consultation services</i> <i>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>	8,200
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>	4,500
TOTAL	\$24,144



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OTHER _____ **\$14,439.00**

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.

Conference	Total
Child Development Associate Credential Class	\$2000
Local Conference Registration fees	3,000
Additional Training Fees for Trainers, Trainings, Webinars	6,439

Binding & Printing _____ \$3,000

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



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

PERSONNEL _____ **\$63,147.00**

Category Description Job Title	# of FTEs	Nonfederal Salary Match
Time and Attendance Specialist	.05	\$2,045
Human Services Director	.05	9,742
Education Program Director	.05	7,968
Senior Management Analyst	.05	3,061
Special Projects Manager (Facilities)	.05	3,787
Department Fiscal Administrator	.05	5,087
Asst to the Director	.05	6,987
Executive Secretary	.05	2,190
Administrative Assistant II	.05	2,130
Public Relations Manager	.05	4,858
Contracts Administrator	.05	5,328
Department Accounting Supervisor	.05	4,496
Senior Accountant	.10	5,468

FRINGE BENEFITS

\$19,386.00

Social Security (FICA) \$4,831

Health/Dental/Life Insurance 6,295

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 8,260

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CONTRACTUAL _____ **\$11,000.00**

Service	Amount
Health Services	\$2,000
Dental Health Services	9,000

OTHER _____ **\$682,052.00**

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

Family and Community In-Kind \$890

Home Learning Activities In-Kind \$6,550

TOTAL COST FOR NON-FEDERAL SHARE _____ **\$755,585.00**

Note: Minor discrepancies due to rounding