

***Approval of the Head Start
and Early Head Start (EHS)
Cost of Living (COLA) and
Quality Improvement (QI)
Application***





Department of Human Services Head Start Program

Cost of Living Adjustment Supplemental Funding Application

Program Year 2023-2024

Project Summary

The City of San Antonio, Department of Human Services Head Start Program (DHS Head Start), submits the enclosed Cost-of-Living Adjustment (COLA) Supplemental Application for consideration to offset program operations costs for the period of February 1, 2023, through January 31, 2024. Per guidance received from the U.S. Department of Health and Human Services (HHS) on March 8, 2023, DHS Head Start is submitting a supplemental funding application to request federal funding in the amount of \$1,444,298.00. DHS Head Start is requesting a waiver of the non-federal match amount.

Project Description

The DHS Head Start Program is in its final year of its five-year project period and implementation of the five-year strategic plan. DHS Head Start plans to continue contracting with direct service providers to deliver high quality education and support services to 3,020 enrolled children and their families.

Based on results of the program's ongoing monitoring, self-assessment, community assessment, five-year strategic planning, and program evaluation, improvements are being implemented this current School Year (2022-2023) and more are planned for the 2023-2024 School Year. Planned changes and implemented system improvements include: ensuring better outcomes on School Readiness goals with a continued emphasis on the integration of the Parent, Family and Community Engagement Framework (PFCE) and the School Readiness Plan; refining family and community assessment tools by utilizing instruments based on best practices; enhancing targeted professional development and training efforts across the program; increasing service provider responsibility of overall Head Start compliance and performance; refining the comprehensive data collection and analysis system for effective decision making; and enhancing collaboration with the school districts and other community agencies.

Through continuous quality improvement, DHS Head Start will maximize community resources to ensure enrolled children and families have access to all comprehensive services. By supporting

children and families in reaching their potential, DHS Head Start will create positive and lasting benefits to the community.

COLA Approach

Throughout the 2023-2024 program year, Head Start staff within DHS Head Start, San Antonio Independent School District (SAISD), and Edgewood Independent School District (EISD) have received a cost-of-living increase. DHS Head Start, SAISD, and EISD have a formalized system for increases to salaries and pay scales that are made every year and have been realized for the current grant year. The DHS Head Start Program will utilize COLA funds to increase salaries and fringe within the DHS Head Start program, SAISD and EISD.

Based on the guidance from HHS, the approach to expend the requested funds follows:

- *An increase of no less than 5.6 percent of the current pay scale for the Head Start employees, including unfilled vacancies, subject to the provisions of Sections 653 and 640(j) of the Head Start Act.*
 - DHS Head Start, SAISD, and EISD have a formalized systems for increases to salaries and pay scales that are made in October (COSA) and July (SAISD and EISD) of every year and have been realized for the current grant year.
- *The rationale and documentation detailing agency policies and procedures if employees are receiving less than the designated COLA or differential COLA increases.*
 - DHS Head Start City of San Antonio staff receive pay increases based on the City of San Antonio's schedule. This past year all City of San Antonio DHS Head Start staff received no less than a 7% permanent pay increase. EISD provided a 3% pay increase to all staff, and SAISD provided a 4% increase to all Head Start teachers and custodians and a 3% for all other Head Start staff.
- *The provision of a no less than 5.6 percent increase to all delegate agencies and partners or justification if less than two percentage or differential increases are provided to delegate agencies and partners.*
 - DHS Head Start proposes a 5.6% increase for SAISD and EISD for permanent pay increases and increases to operating expenses.
 - DHS Head Start will utilize \$1,019,708.00 towards contractual services to be paid to SAISD and EISD. EISD will provide at least a 3% pay increase to all Head Start staff as well as provide an annual recruitment and retention incentive. SAISD will provide a 4% increase to all Head Start teachers and custodians and a 3% for all other Head Start staff. Additionally, SAISD will purchase classroom, office, medical, dental, and janitorial supplies for instructional purposes and classroom furniture to ensure all furniture is within compliance. SAISD will purchase a storage shed that will allow

access to outdoor materials at Sarah King and perform lead testing and inspection to ensure areas are free of pollutants and safety hazards.

Table 2: Contractual Services

Service Providers	Amount
San Antonio ISD	\$757,352
Edgewood ISD	\$262,356

DHS Head Start Program is requesting a waiver of the non-federal match amount.

Conclusion

DHS Head Start Program has strong and effective management systems in place for the delivery of the highest quality services and is committed to continue to strengthen and improve the Program. DHS Head Start also has a systematic, ongoing planning and monitoring infrastructure in place to assure continuous improvements. DHS Head Start will utilize the COLA funds for the areas of operational need indicated above.



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Attachment B

**City of San Antonio
Department of Human Services
Head Start Program
Cost of Living Adjustment Budget Narrative
Program Year 2023-2024**

1. Summary

The City of San Antonio, Department of Human Services Head Start Program (DHS Head Start), submits the following budget for the 2023-2024 Cost-of-Living Adjustment (COLA). DHS Head Start is submitting a supplemental funding application to request funding for the available amount of \$1,444,298.00. Throughout the 2023-2024 program year, Head Start staff within DHS Head Start, San Antonio Independent School District (SAISD), and Edgewood Independent School District (EISD) have received a cost-of-living increase. DHS Head Start, SAISD, and EISD have a formalized system for increases to salaries and pay scales that are made in October of every year and have been realized for the current grant year. The DHS Head Start Program will utilize COLA funds to support an increase in salaries and fringe to DHS Head Start, SAISD and EISD.

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 _____ **\$293,288.00**

- Minimum of 7% increase in salaries for all DHS Head Start staff
- Decrease in staff vacancies

Fringe Benefits _____ **\$131,302.00**

The fringe benefits below are for

Social Security (FICA)

\$22,437



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Health/Dental/Life Insurance 1,204

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 70,931

Employees participate in a retirement program after meeting employment criteria. DHS Head Start will match 10.47%-11.35% of the employee's salary.

Other Fringe Benefits 36,730

DHS Head Start provides employees incentives for language skills and unused personal leave.

Equipment _____ **\$15,000.00**

Storage shed for outdoor equipment at SAISD site \$15,000

Contractual Services _____ **\$1,004,708.00**

DHS Head Start will provide funding allocations to SAISD and EISD for staff pay increases as well as increases to operating expenses.

Service Providers	Amount
San Antonio ISD	\$742,352
Edgewood ISD	262,356

San Antonio ISD

- 4% raise for Head Start teacher and custodians
- 3% raise for all other Head Start staff
- Purchase of classroom, office, medical, dental, and janitorial supplies
- Purchase of classroom furniture
- Lead testing and inspections for Head Start sites

Edgewood ISD

- Head Start staff pay raises
- Annual recruitment and retention Incentive

TOTAL COST FOR FEDERAL SHARE _____ **\$1,444,298.00**

DHS Head Start is requesting a waiver of the non-federal match amount.



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Note: Minor discrepancies due to rounding.



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**City of San Antonio
Department of Human Services
Head Start Program
Quality Improvement Supplemental Funding Application
Program Year 2023-2024**

Project Summary

The City of San Antonio, Department of Human Services Head Start Program (DHS Head Start), submits the enclosed Quality Improvement (QI) supplemental application for consideration for the period of February 1, 2023, through January 31, 2024. Per guidance received from the U.S. Department of Health and Human Services (HHS), DHS Head Start is submitting a supplemental Quality Improvement Funding application to request federal funding in the amount of \$854,722.00 (Program Operations).

Project Description

The DHS Head Start Program is in its final year of its five-year project period and implementation of the 5-year strategic plan. DHS Head Start plans to continue contracting with direct service providers to deliver high quality education and support services to 3,020 enrolled children and their families.

DHS Head Start remains committed to helping our community's most vulnerable children and families with high quality comprehensive services, including: educational, nutritional, medical, dental, mental health, disability, family engagement, and other services, through strong partnerships which promote success through school readiness and family strengthening.

Through continuous quality improvement, Head Start will maximize community resources to ensure enrolled children and families have access to all comprehensive services. By supporting children and families in reaching their potential, Head Start will create positive and lasting benefits to the community as a whole.

Background and Need

According to the DHS 2021 updated Community Assessment, there are an estimated total of 26,087 eligible children under five years of age within the DHS Head Start service area. The service area also contains a higher concentration of Hispanic residents than most other Bexar County school districts, which is higher than Bexar County (60%) and the state of Texas (39%). Additional needs and considerations of DHS Head Start children and families stem from many participants and families being homeless, experiencing foster care, and/or having a disability.

DHS Head Start will provide program services in two of the 19 school districts located within Bexar County to include San Antonio Independent School District (SAISD) and Edgewood Independent



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School District (EISD). Both SAISD and EISD are located in the central area of Bexar County and inner-city of San Antonio and collectively have the highest demonstrated need for program services and a multitude of risk factors limiting the opportunities for families to achieve successful outcomes for themselves and their children.

Quality Improvement Approach

Based on the guidance from HHS and the Head Start Act, our proposal includes the following strategies to support staff and families:

Quality Improvement funds will allow the DHS Head Start Program to add two (2) permanent ERSEA Recruitment staff to our DHS Head Start personnel contingency. The addition of these two permanent positions will allow for an increase in recruitment efforts in the communities that we serve to bring more families and children to the program. The program hired recruiters with ARPA funds during the previous two years and found that these positions were highly effective in assisting our program to meet full enrollment.

Job Title	# FTEs	Program Operations Amount
ERSEA Recruitment Staff	2	\$80,466

DHS Head Start will increase the recruitment budget to strengthen enrollment outreach as well as replace canopies at SAISD Head Start sites. Finally, DHS Head Start will implement an annual program wide Pre-Service training to Head Start Staff across the program including DHS, EISD and SAISD staff.

DHS Head Start will allocate funds to EISD and SAISD. EISD will add a total of three permanent Head Start (HS) staff; one (1) Educational Instructional Aide, one (1) HS Health Clerk, and one (1) Instructional Coach. Additionally, HS Education Instructional Aides will provide support to the Extended Day Program that will serve a total of 90 students. EISD will also contract with a mental wellness provider to enhance mental health consultation, to better support staff and improve the program approach to identify mental health needs and integrate supports and services for children, families, and staff.

SAISD will add a total of two permanent Head Start (HS) staff; one (1) Transition Coordinator and one (1) Instructional Coach. Additionally, all full-time HS staff will receive a one-time salary incentive that will promote staff retention. Finally, SAISD will allocate funds for lead testing and inspection and repair outdoor environments to include repairs to existing torn canopies and fall zone surfaces to ensure areas are safe for all children, families, and staff.



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Conclusion

DHS Head Start Program has strong and effective management systems in place for the delivery of the highest quality services and is committed to continue to strengthen and improve the Program. DHS Head Start has systematic planning and monitoring in place to assure continuous improvements. DHS Head Start will utilize the Quality Improvement Funding to invest funding into program efforts and activities that will support children, families, and staff.



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**City of San Antonio
Department of Human Services
Head Start Program
Quality Improvement Budget Narrative
Program Year 2023-2024**

1. Summary

The City of San Antonio, Department of Human Services Head Start Program (DHS Head Start), submits the following budget justification for the 2023-2024 Quality Improvement (QI) funds. DHS Head Start is submitting a supplemental funding application to request funding for the available amount of \$854,722.00. DHS Head Start is requesting to provide funding allocations to San Antonio Independent School District (SAISD) and Edgewood Independent School District (EISD) for additional staffing to improve the quality of the program services, expand to serve additional children for a total of 90 children, and to provide direct mental wellness support for students. DHS Head Start is requesting a waiver of the non-federal match amount.

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 _____ **\$80,466.00**

DHS Head Start will add two (2) permanent Eligibility, Recruitment, Selection, Enrollment, and Attendance (ERSEA) Recruiter positions.

Job Title	# FTEs	Program Operations Amount
ERSEA Recruitment Staff	2	\$80,466



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Fringe Benefits _____ **\$36,967.00**

Social Security (FICA) \$6,156

Health/Dental/Life Insurance 17,886

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 10,525

Employees participate in a retirement program after meeting employment criteria. DHS Head Start will match 10.47%-11.35% of the employee's salary.

Other Fringe Benefits 2,400

DHS Head Start provides employees incentives for language skills and unused personal leave.

Equipment _____ **\$15,016.00**

Replacement of existing torn canopies at SAISD sites \$15,016

Other _____ **\$60,000.00**

Advertisement and Publication \$60,000

Enrollment and recruitment activities

Contractual Services _____ **\$662,228.00**

Inservice \$30,000

DHS Head Start will contract services to provide Inservice training to all Head Start Staff on an annual basis. Topics and vendors will be identified based on various data including, CLASS data, staff surveys, and student outcome data.

Service Providers	Amount
Edgewood ISD	\$166,537
San Antonio ISD	465,734



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Edgewood ISD

Personnel _____ **\$116,050.00**

EISD will add a total of three permanent Head Start (HS) staff; one (1) Educational Instructional Aide, one (1) HS Health Clerk, and one (1) Instructional Coach. Additionally, HS Education Instructional Aides will provide support to the Extended Day Program that will serve a total of 90 students.

EDGEWOOD ISD		
Position	# of Positions	Amount
Education Instructional Aide	1	\$21,206
HS Health Clerk	1	28,296
Instructional Coach	1	30,548
HS Education Instructional Aide – Extended Day Program		36,000
Total		\$116,050

Fringe Benefits _____ **\$11,586.00**

Social Security (FICA) \$1,240

Health Insurance 0

Retirement 9,405

Worker's Comp 941

Contractual Services _____ **\$38,901.00**

Mental Wellness Services

To enhance mental health consultation, to better support staff and improve the program approach to identify mental health needs and integrate supports and services for children, families, and staff.

San Antonio ISD

Personnel _____ **\$392,463.00**

SAISD will add a total of two permanent Head Start (HS) staff; one (1) Transition Coordinator and one (1) Instructional Coach. Additionally, all full-time HS staff will receive a one-time salary incentive.



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San Antonio ISD		
Position	# of Positions	Amount
HS Transition Coordinator	1	\$58,694
Instructional Coach	1	36,269
HS Staff one-time salary incentive	425	297,500
Total		\$392,463

Fringe Benefits _____ **\$48,271.00**

Social Security (FICA) \$29,965

Health Insurance 3,996

Retirement 10,824

Worker's Comp 3,487

Contractual Services _____ **\$25,000.00**

Lead Testing and Inspection \$5,000
Testing to ensure areas are free of pollutants and safety hazards.

Maintenance and Repairs 20,000
Routine maintenance to existing outdoor environments to include repairs to fall zone surfaces to include patchwork at \$10,000 and additional topsoil/gravel which has eroded due to weather and ground settling at \$10,000.

TOTAL COST FOR FEDERAL SHARE _____ **\$854,722.00**

DHS Head Start is requesting a waiver of the non-federal match amount.

Note: Minor discrepancies due to rounding.



**City of San Antonio
Department of Human Services
Early Head Start
Cost of Living Adjustment Supplemental Funding Application
Program Year 2023-2024**

Project Summary

The City of San Antonio, Department of Human Services, Early Head Start Program (DHS Early Head Start) submits the enclosed cost-of-living adjustment (COLA) supplemental application for consideration for increasing staff salaries, fringe benefits, and to offset higher operating costs for the period of February 1, 2023, through January 31, 2024. Per guidance received from the U.S. Department of Health and Human Services (HHS) on March 8, 2023, DHS Early Head Start is submitting a supplemental application for DHS Early Head Start Program to request federal funding in the amount of \$120,711.00. DHS Early Head Start is requesting a waiver of the non-federal match amount.

Project Description

The Early Head Start Program is a part of the City of San Antonio DHS Head Start Division. DHS Early Head Start plans to continue contracting with Edgewood Independent School District (EISD) to deliver high quality early childhood education and support services to 128 infants and toddlers and their families through center-based and home-based options.

DHS Early Head Start remains committed to helping our community's most vulnerable children and families with high quality comprehensive services, including educational, nutritional, medical, dental, mental health, disability, and other services, through strong partnerships which promote success through school readiness and family strengthening.

COLA Approach

DHS Early Head Start contracts with EISD to provide direct services through both center-based and home-based options. EISD is located in a high need area with limited resources on the west side of the center city of San Antonio. EISD employs EHS staff which includes but is not limited to teachers, substitutes, floaters, Home Visitors, EHS Coordinator, EHS Instructional Coach, and others.

Based on the guidance from HHS, the approach to expend the requested funds follows:

- *An increase of no less than 5.6 percent of the current pay scale for the Head Start*



employees, including unfilled vacancies, subject to the provisions of Sections 653 and 640(j) of the Head Start Act;

- DHS Early Head Start and EISD have a formalized system for increases to salaries and pay scales that are made in October of every year and have been realized for the current grant year.
- *The rationale and documentation detailing agency policies and procedures if employees are receiving less than the 5.6 percent COLA or differential COLA increases;*
 - DHS Early Head Start City of San Antonio staff received pay increases based on the City of San Antonio's schedule. This past year all City of San Antonio DHS Early Head Start staff received a minimum 7% permanent pay increase.
- *The provision of a no less than 5.6 percent increase to all delegate agencies and partners or justification if less than 5.6 percentage or differential increases are provided to delegate agencies and partners;*
 - EISD has a formalized system for increases to salaries and pay scales that are made in October. COLA will be used for personnel increases, adding one additional early learning teacher split funded with Quality Improvement funds, fringes associated with the increases, as well as funds for recruitment and retention incentives.
- *The planned uses for the balance of the COLA funds to offset higher operating costs;*
 - DHS Early Head Start proposes the remaining funds be applied to salaries to offset the City's imposed 7% COLA increase to all employees.

DHS Early Head Start is requesting a waiver of the non-federal match amount.

Conclusion

DHS Early Head Start is committed to ongoing development and continual improvement in the EHS program. Dedicated DHS Early Head Start staff works side-by-side with EISD to support capacity building, developing, and strengthening systems and overall knowledge of the Early Head Start program. Strong and effective management systems are in place for the delivery of the highest quality infant toddler program. The focus for the 2023-2024 program year is continual capacity building for understanding and practices in trauma informed care incorporating wellness strategies into everyday practices to further strengthen, not only the care provided to the children, but the care provided to the families and staff.



Grant No: 06CH010821
Attachment A

**City of San Antonio
Department of Human Services
Early Head Start Program
Cost of Living Adjustment Budget Narrative
Program Year 2023-2024**

1. Summary

The City of San Antonio Department of Human Services Early Head Start (DHS Early Head Start) Program, submits the following budget for the 2023-2024 cost of living adjustment (COLA) for the period of February 1, 2023, through January 31, 2024, in the total amount of \$120,711.00. DHS Early Head Start respectfully requests the non-federal share amount of the grant be waived for the program year 2023-2024 based on guidance received from the Office of Head Start.

DHS Early Head Start provides general program oversight, governance, program design, policies, and technical assistance to the contracted education and service provider that carries out direct program services in the areas of Early Childhood Education, Health, Nutrition, Disabilities, and Safe Environments. Additionally, DHS Early Head Start provides direct services in the areas of Family and Community Support, Health and Training and Technical Assistance. DHS Early Head Start's goals are to ensure program integrity and sound management principles as well as fiscal responsibility. All procurement processes follow the 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 Budget Justification – Federal Share

Salaries _____ **\$32,069**

- Minimum of 7-12% raise for all DHS EHS staff.

Contractual _____ **\$88,642.00**

- Personnel increases
- Additional Teacher split funded with Quality Improvement funds
- Fringes associated with increases
- Recruitment and Retention Incentives



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TOTAL COST FOR FEDERAL SHARE	\$120,711.00
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3. Early Head Start Budget Justification – Non-Federal Share

DHS Early Head Start respectfully request the waiver of the non-federal share.

Note: Minor discrepancies due to rounding.



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**City of San Antonio
Department of Human Services
Early Head Start
Quality Improvement Supplemental Funding Application
Program Year 2023-2024**

Project Summary

The City of San Antonio, Department of Human Services Early Head Start Program (DHS Early Head Start), submits the enclosed Quality Improvement supplemental application for consideration for the period of February 1, 2023, through January 31, 2024. Per guidance received from the Department of Health and Human Services (HHS) on March 8, 2023, the City of San Antonio DHS Early Head Start Program, is submitting a supplemental application for the DHS Early Head Start Program to request federal funding in the amount of \$53,973.00. DHS Early Head Start Program is requesting a waiver of the non-federal match.

Project Description

The DHS Early Head Start Program is a part of the DHS Head Start program. DHS Early Head Start plans to continue contracting with Edgewood Independent School District (EISD) as the direct service provider to deliver high quality early childhood education and support services to 128 infants and toddlers and their families through center-based and home-based options.

DHS Early Head Start Program remains committed to helping our community's most vulnerable children and families with high quality comprehensive services, including: educational, nutritional, medical, dental, mental health, disability and other services, through strong partnerships which promote success through school readiness and family strengthening.

Background and Need

According to the DHS 2021 updated Community Assessment, there are an estimated total of 26,129 eligible children under five years of age within the DHS Head Start service area, including 4,136 within EISD. The service area also contains a higher concentration of Hispanic residents than most other Bexar County school districts, with EISD comprised of approximately 95% Hispanic residents which is higher than Bexar County (60%) and the state of Texas (39%). Also, 69% of EISD residents speak a language other than English, generally Spanish in EISD (69%).



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Additional needs and considerations of DHS Early Head Start children and families stem from many participants and families being homeless, experiencing foster care, and/or having a disability. The average educational attainment among adult residents of EISD is less than that of the city, county, state, and nation. Half of the adult population of EISD has not completed a high school diploma. Only 5% of EISD residents had earned at least a Bachelor's degree, compared to the city of San Antonio (26%), and Bexar County (28%). Households in EISD rely on public assistance. Almost one-third of EISD households use Supplemental Nutrition Assistance Program (SNAP) and 13% of EISD households rely on Supplemental Security Income (SSI). Temporary Assistance for Needy Families (TANF) and Women, Infants and Children (WIC) are other public assistance programs utilized in the Head Start service area. Local government and non-profit organizations provide additional support services to the DHS Head Start families. Metro Health provides Immunizations and Dental Services to in the EISD service area; the San Antonio Food Bank provides food and grocery products to children and families in the DHS Early Head Start Program.

Quality Improvement Approach

DHS Early Head Start funded early learning staff play an essential role in supporting the well-being of infants, toddlers, and their families. To do this, it is imperative that the DHS Early Head Start also support the well-being of early learning staff to ensure they can provide quality interactions and responsive caregiving. In addition to the current wellness support systems in place through the DHS Early Head Start Wellness Team and EISD Employee Assistance Program, DHS will work with the EISD Early Head Start leadership to establish Wellness resource spaces within the Early Head Start center.

DHS Early Head Start will continue to collaborate with the EISD Early Head Start leadership with creating an onsite wellness space for early learning staff access and well-being. Each wellness space will provide early learning staff with materials that can support self-care to help lower levels of stress and anxiety. Wellness spaces will also include information for early learning staff to connect to the EISD Employee Assistance Program, community resources, continuing education and wellness services offered through the DHS Early Head Start Program.

The balance of the QI funds will be allocated to EISD for the purpose of adding an additional qualified early learning staff member to aid in lowering child-to-teacher ratios, assisting with transition times and assisting with providing much needed breaks for the early learning staff when needed.

In addition, EISD will also add Wellness/Health clerk who will support wellness and health by



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overseeing health records and assist in providing the early learning staff with daily wellness breaks.

Conclusion

DHS Early Head Start is committed to ongoing development and continual improvement in the EHS Program. Dedicated DHS Early Head Start staff works side-by-side with the EISD to support capacity building, developing, and strengthening systems and overall knowledge of the Early Head Start program. Strong and effective management systems are in place for the delivery of the highest quality infant toddler program.

The focus for the 2023-2024 program year is continual capacity building for understanding and practices in trauma informed care incorporating wellness strategies into everyday practices to further strengthen, not only the care provided to the children, but the care provided to the staff and families.



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Attachment B

City of San Antonio
Early Head Start Program
Quality Improvement Budget Narrative
Program Year 2023-2024

1. Summary

The City of San Antonio, Department of Human Services Early Head Start Program (DHS Early Head Start), submits the following budget for the 2023-2024 Quality Improvement (QI) funds. DHS Early Head Start is submitting a supplemental funding application to request funding for the available amount of \$53,973.00. DHS Early Head Start and Edgewood Independent School District (EISD) have a formalized system for increases to salaries and pay scales that are made annually and have been realized for the current grant year. The DHS Early Head Start Program will utilize QI funds to offset program operational costs. DHS Early Head Start respectfully requests the non-federal share amount of the grant be waived for the program year 2023-2024 based on guidance received from the Office of Head Start.

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 – Budget Justification – Federal Share

Supplies _____ **\$8,096.00**

Wellness supplies, materials and supports such as journals, fidgets, wellness books, suicide prevention materials, affirmation cards, baskets for organization, backpacks, personal hygiene items, exercise balls, stretch bands, word puzzles, arts and crafts materials, stress balls, financial journals, gardening items (not an *exhaustive list*)

Contractual _____ **\$45,877.00**

- Additional Teacher split funded with COLA funds
- Additional Wellness/Health Clerk
- Associated Fringes for both positions



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TOTAL COST FOR FEDERAL SHARE_____ **\$53,973.00**

DHS Early Head Start is requesting a waiver of the non-federal match amount.

Note: Minor discrepancies due to rounding.