



Grant No: 06HP0019  
Attachment A

**City of San Antonio  
Department of Human Services  
Early Head Start Program – Child Care Partnership  
Grant Continuation Application  
Program Year 2019-2020**

**Budget Justification**

**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 2019-2020 Baseline five year application for the period of August 1, 2019 through July 31, 2020 in the total amount of \$2,847,532.00. The total amount consists of \$2,734,334.00 in program operations, \$48,398.00 for a cost-of-living adjustment, and \$64,800 for training and technical assistance. DHS EHS-CCP's contribute of non-federal resources is \$711,883.00, 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, 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 \_\_\_\_\_ \$738,116.00**

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.



Building Maintenance & Repair/Alarm & Security	11,592
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Transportation Fees-Staff Mileage	5,000
DW Other	1,233
Rental Office Equipment	1,000
Publications/Advertising/Printing	2,774
Cellular Phone Service	1,548
Wireless Data Communications	1,824
Subs Comp Svc – Child Plus	2,351

### 3. Training and Technical Assistance

**PERSONNEL** \_\_\_\_\_ **\$23,796.00**

The proposed staffing model under T&TA represents the staff member who spends 50% of their time providing training and technical.

Category Description Job Title	# of Positions	Total Annual Salary	% Allocated EHS	T&TA Federal
Management Analyst	1	\$47,591	100%	\$23,796

**FRINGE BENEFITS** \_\_\_\_\_ **\$8,333.00**

Social Security (FICA) \$1,821

Health/Dental/Life Insurance 3,737

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 2,775



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**TRAVEL** **\$5,330.00**

Conference	Location	Dates	Lodging	Airfare	Per Diem	Number of Staff	Total
Texas AEYC	Frisco, TX	Sept-19	550	300	320	1	\$1,170
Zero to Three National Annual Conference	Ft. Lauderdale, FLA	Oct -19	900	600	390	1	1,890
NHSA Parent Conference	Anaheim, CA	Dec- 19	450	450	300	1	1,200
Region VI Meeting	TBD	TBD	500	300	270	1	1,070

**SUPPLIES** **\$7,091.00**

Training and Classroom Supplies	\$3,045
Food – Training	4,046

**CONTRACTUAL** **\$18,250.00**

Fees to Professional Contractors and other Contractual Services

Consultant/Service	Amount
Kaplan – E-Lap, web access and archive	\$3,000
Teaching Strategies – Creative Curriculum Support	3,000
Teachstone – CLASS Support	1,000
Dual Language and other support services	7,500
ChildPlus Training	750
Other support services as identified by EHS-CCP staff	3,000

**OTHER** **\$2,000**

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
CLASS certification and calibration – Infant/Toddler	\$1,000
NHSA Parent Conference	500
TAEYC	200
Zero to Three National	300



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**TOTAL COST FOR T&TA**\_\_\_\_\_ **\$64,800**

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

**CONTRACTUAL**\_\_\_\_\_ **\$429,200.00**

Fees to Professional Contractors \$400

Service	Amount
Dual Language Support Services	\$400

Contractual Services \$428,800

Service Providers	Amount
Blessed Sacrament Academy CDC	\$53,900
Ella Austin Community Center	123,200
Healy Murphy Center, Inc.	107,800
Inman Christian Center	53,900
Seton Home	38,500
YWCA	38,500
San Antonio Metro Health	13,000

**OTHER**\_\_\_\_\_ **\$281,950.00**

Other Contractual – Facilities \$281,950

Annual for 1023 N Pine Street Location - \$15.29 per sqf. X 23879 = 365,110  
Fair market value of rent for use of facilities/building services provided by other City departments to be used for the Early Head Start – Child Care Partnership Program, Report is attached

**INDIRECT COSTS**\_\_\_\_\_ **\$733.00**

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**TOTAL COST FOR NON-FEDERAL SHARE**\_\_\_\_\_ **\$711,883**

Note: Minor discrepancies due to rounding.