

**CITY OF SAN ANTONIO HEAD START PRE-K PROGRAM
FEBRUARY 1, 2025 TO JANUARY 31, 2026**

	PROPOSED 25-26 HS/EHS
REVENUES:	
4501000 Grants Federal - Operating	\$ 31,458,112
Subtotal Grant	\$ 31,458,112
6500000 In Kind Revenue	\$ 7,864,528
Subtotal (In Kind)	\$ 7,864,528
TOTAL REVENUES	\$ 39,322,640

APPROPRIATIONS	
13800000XXXX EARLY HEAD START / HEAD START COSA	
5101010 Regular Salaries	\$ 5,868,487
5101050 Language Skill Pay	31,800
5103005 FICA & Medicare Expense	456,847
5103010 Life Insurance	5,972
5103035 Personal Leave Buy Back	71,561
5105010 Retirement Exp	830,684
5170040 Civln Actv Healthcr	977,655
5201040 Fees to Prof. Contractors	27,220
5202020 Contractual Services - COSA	48,965
5203040 Adv and Publications	12,700
5203060 Binding & Printing	30,600
5203070 Subs to Publications	1,000
5203080 Subs to Comp Serv	87,746
5203090 Transportation Fees	10,500
5204020 Maint & Rep-Comrcl	1,300
5204050 Maintenance -Buildings	14,330
5204060 Cleaning Services	111,070
5204090 Maint & Rep - Automotive	450
5205010 Mail and Parcel Post	220
5205020 Rental of Office Equipment	10,450
5208530 Alarm and Security Services	350
5301020 M&R Parts Automotive	1,500
5302010 Office Supplies	24,010
5304010 Food	17,000
5304080 Other Commodities	31,341
5403040 Cellular Phone Service	26,000
5403510 Wireless Data Communications	26,000
5403545 Motor Fuel and Lubricants	1,275
5404530 Gas and Electricity	-
5404540 Water and Sewer	-
5407032 DW Other	3,700
5407060 Relocation Expense	-
5501000 Cap <5000 - Computer Equipment	12,584
5501055 Cap <5000 - Mach & Equip Other	2,500
5501065 Cap <5000 - Furniture & Fix	2,500
5701060 M&E Auto	-
TOTAL 13800000XXXX	\$ 8,748,317

**CITY OF SAN ANTONIO HEAD START PRE-K PROGRAM
FEBRUARY 1, 2025 TO JANUARY 31, 2026**

**PROPOSED
25-26 HS/EHS**

1380000XXXX EARLY HEAD START / HEAD START COSA - T&TA		
5101010 Regular Salaries	\$	64,330
5101050 Language Skill Pay		-
5103005 FICA & Medicare Expense		4,975
5103010 Life Insurance		65
5103035 Personal Leave Buy Back		709
5105010 Retirement Exp		9,047
5170040 CivIn Actv Healthcr		10,237
5201025 Education - Classes		46,520
5201040 Fees to Prof. Contractors		24,234
5202020 Contractual Services - T&TA		63,500
5203060 Binding & Printing		15,911
5207010 Official Travel (out of town)		14,921
5302010 Office Supplies		14,776
5304010 Food		2,500
5304080 Other Commodities		7,725
TOTAL 1380000XXXX	\$	279,450
1380000XXXX EDGEWOOD INDEPENDENT SCHOOL DISTRICT - EDUCATION		
5202040 Contractual Services - Subrecipient - HS	\$	5,240,123
5202040 Contractual Services - Subrecipient - EHS		1,684,543
5202040 Contractual Services T&TA - Subrecipient		11,193
TOTAL 1380000XXXX	\$	6,935,859
1380000XXXX SAN ANTONIO INDEPENDENT SCHOOL DISTRICT - EDUCATION		
5202040 Contractual Services - Subrecipient - HS	\$	14,772,256
5202040 Contractual Services T&TA - Subrecipient		32,311
TOTAL 1380000XXXX	\$	14,804,567
1380000XXXX BLESSED SACRAMENT ACADEMY - EDUCATION (PREVIOUSLY SAISI)		
5202040 Contractual Services - Subrecipient - EHS	\$	336,908
TOTAL 1380000XXXX	\$	336,908
1380000XXXX EARLY HEAD START / HEAD START SUPPORT SERVICES		
5202020 Contractual Services - UIW	\$	79,271
6102100 Interfund Transfer Out-Metro Health		273,740
TOTAL 1380000XXXX	\$	353,011
1380000XXXX EARLY HEAD START / HEAD START IN-KIND		
6501010 In Kind Salaries	\$	194,855
6502154 In Kind Gas & Electricity		32,897
6502157 In Kind Water & Sewer		3,636
6503005 In Kind FICA / Social Security		14,906
6503010 In Kind Life Insurance		194
6504030 In Kind Civilian Active Healthcare		16,654
6505010 In Kind TMRS		27,105
6602025 In Kind Other Contractual		7,574,281
TOTAL 1380000XXXX	\$	7,864,528
TOTAL APPROPRIATIONS	\$	39,322,640