

**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	CivIn 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**

13800000XXXX 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 13800000XXXX	\$	279,450

13800000XXXX 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 13800000XXXX	\$	6,935,859

13800000XXXX SAN ANTONIO INDEPENDENT SCHOOL DISTRICT - EDUCATION

5202040 Contractual Services - Subrecipient - HS	\$	14,772,256
5202040 Contractual Services T&TA - Subrecipient		32,311
TOTAL 13800000XXXX	\$	14,804,567

13800000XXXX BLESSED SACRAMENT ACADEMY - EDUCATION (PREVIOUSLY SAISI

5202040 Contractual Services - Subrecipient - EHS	\$	336,908
TOTAL 13800000XXXX	\$	336,908

13800000XXXX EARLY HEAD START / HEAD START SUPPORT SERVICES

5202020 Contractual Services - UIW	\$	79,271
6102100 Interfund Transfer Out-Metro Health		273,740
TOTAL 13800000XXXX	\$	353,011

13800000XXXX 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 13800000XXXX	\$	7,864,528

TOTAL APPROPRIATIONS	\$	39,322,640
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