

City of San Antonio Head Start -PK Program

February 1, 2025 to January 31, 2026

Education Services Provider: Blessed Sacrament Academy - Full Year

Categories	Federal Share Funding	Non-Federal Share Match	Total Budget	Federal Admin Funding	Non-Federal Admin Match	Total Admin Budget	
Salaries	\$275,476	\$0	\$275,476	\$0	\$0	\$0	
Fringe Benefits	\$23,305	\$0	\$23,305	\$0	\$0	\$0	
TOTAL PERSONNEL	\$298,781	\$0	\$298,781	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$21,128	\$0	\$21,128	\$0	\$0	\$0	
Contractual	\$10,000	\$0	\$10,000	\$0	\$0	\$0	
Other	\$7,000	\$112,303	\$119,303	\$0	\$0	\$0	
TOTALS	\$336,909	\$112,303	\$449,212	\$0	\$0	\$0	0%

Carol S. S.

Signature of Agency Authorized Representative

7/19/2024
Date

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Reviewed by:

Hilda J Banuelos

Digitally signed by Hilda J Banuelos
Date: 2024.07.23 09:45:15 -05'00'

Program Monitor Signature and Date

Amada Aguilera

07/23/24

Fiscal Monitor Signature and Date

Approved by:

Audrey K. Jackson

Digitally signed by Audrey K. Jackson
Date: 2024.07.23 10:00:36 -05'00'

COSA Head Start Administrator Signature and Date

Stephen Gonzalez

07/23/2024

Fiscal Manager Signature and Date

City of San Antonio Head Start -PK Program									
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February 1, 2025 to January 31, 2026

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City of San Antonio Head Start -PK Program								
February 1, 2025 to January 31, 2026								
Education Services Provider: Blessed Sacrament Academy - Full Year								
							Total Admin Costs = M + N	
	B	C	I	J	K	L	M	N
Category	Contractor GL	Category Description	TOTAL BUDGET	Federal Reimbursement Amount from Column I	Non Federal In Kind Amount from Column I	TOTAL PROGRAM Columns J + K	Federal Admin Reimbursement Amount from Column J	Non Federal Admin In Kind from Column K
Salaries		From Salaries worksheet	275,476	275,476	0	275,476	0	0
Fringes	205-XX-6141	FICA	21,074	21,074	0	21,074		
Fringes	205-XX-6142	Health Insurance				0		
Fringes	205-XX-6146	Retirement				0		
Fringes	205-XX-6143	Worker's Compensation	2,231	2,231		2,231		
Fringe	205-XX-6145	Unemployment				0		
Travel	205-XX-6411	Official Travel (out of town)				0		
Equipment	205-XX-66XX	Equipment >\$5,000 per unit cost, enter specific data				0		
Equipment	205-XX-66XX	Equipment >\$5,000 per unit cost, enter specific data				0		
Supplies	205-11-6399	Classroom Supplies	10,128	10,128	0	10,128		
Supplies	205-23-6399	Office Supplies	1,000	1,000		1,000		
Supplies	205-33-6399	Medical and Dental Supplies	2,000	2,000	0	2,000		
Supplies	205-51-6399/6319	Janitorial Supplies	2,500	2,500	0	2,500		
Supplies	205-XX-6399	Cap <5000 - Computers	1,500	1,500	0	1,500		
Supplies	205-XX-6399	Cap <5000 - Machinery & Equipment	1,000	1,000		1,000		
Supplies	205-XX-6399	Cap <5000 - Furniture & Fixtures	3,000	3,000	0	3,000		
Contractua	205-XX-6299	CPR				0		
Contractua	205-XX-6299	Contracted services for PASEO				0		
Contractua	205-XX-6299/6629	Building Improvements	10,000	10,000	0	10,000		
Contractua	205-XX-62XX	Contracted Services for Mental Wellness				0		
Contractua	205-XX-XXXX	(Specify)				0		
Other	205-13/23-6499	Staff Development/Training/Seminars/Class/CDA	3,000	3,000	0	3,000		
Other	205-23-6499	Food and Snacks for meetings	1,000	1,000	0	1,000		
Other	205-23-6499	Adverstising and Publications				0		
Other	205-23-6295	Binding Printing and Reproduction	3,000	3,000	0	3,000		
Other	205-XX-6411	Transportation Fees-Staff Mileage				0		
Other	205-XX-6412	Transportation Fees-Field Trips-Children				0		
Other	205-XX-6499	Mail and Postage				0		
Other	205-11-6499-FOD	Food for Adults (Not reimbursed by USDA)	0	0	0	0		
Other	205-51-6257/6258	Gas and Electricity				0		
Other	205-51-6255	Water and Sewer				0		
Other	205-XX-XXXX	BSA FMV Building In-Kind	112,303	0	112,303	112,303		
Other	205-XX-XXXX	(Specify)				0		
Other	205-XX-XXXX	Other commodities				0		
		TOTALS	449,212	336,909	112,303	449,212	0	0
			I	J	K	L	M	N
			TOTAL BUDGET	Federal Reimbursement Amount	Non Federal In Kind Amount	TOTAL PROGRAM	Federal Admin	Non Federal Admin
		TOTALS BY CATEGORY						
		SALARIES	275,476	275,476	0	275,476	0	0
		FRINGE	23,305	23,305	0	23,305	0	0
		TRAVEL(Prior approval and supporting documents. re	0	0	0	0	0	0
		EQUIPMENT (Prior Approval and supporting documen	0	0	0	0	0	0
		SUPPLIES	21,128	21,128	0	21,128	0	0
		CONTRACTUAL	10,000	10,000	0	10,000	0	0
		OTHER	119,303	7,000	112,303	119,303	0	0
		TOTALS	449,212	336,909	112,303	449,212	0	0

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			2025											2026	Total
Category	Contractor GL	Category Description	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	
Salaries		From Salaries worksheet	22,956	22,956	22,956	22,956	22,956	22,956	22,956	22,956	22,956	22,956	22,956	22,956	275,476
Fringes	205-XX-6141	FICA	1,756	1,756	1,756	1,756	1,756	1,756	1,756	1,756	1,756	1,756	1,756	1,756	21,074
Fringes	205-XX-6142	Health Insurance													0
Fringes	205-XX-6146	Retirement													0
Fringes	205-XX-6143	Worker's Compensation	186	186	186	186	186	186	186	186	186	186	186	186	2,231
Fringe	205-XX-6145	Unemployment													0
Travel	205-XX-6411	Official Travel (out of town)													0
Equipment	205-XX-66XX	Equipment >\$5,000 per unit cost, enter specific data													0
Equipment	205-XX-66XX	Equipment >\$5,000 per unit cost, enter specific data													0
Supplies	205-11-6399	Classroom Supplies	2,000			2,000			3,000		3,000			1,628	11,628
Supplies	205-23-6399	Office Supplies	200		200		200			200		200			1,000
Supplies	205-33-6399	Medical and Dental Supplies	500			500		500			500				2,000
Supplies	205-51-6399/63	Janitorial Supplies		1,000						1,000					2,500
Supplies	205-XX-6399	Cap <5000 - Computers	1,000						500						1,500
Supplies	205-XX-6399	Cap <5000 - Machinery & Equipment			500					500					1,000
Supplies	205-XX-6399	Cap <5000 - Furniture & Fixtures		1000			1000			1000					3,000
Contractua	205-XX-6299	CPR													0
Contractua	205-XX-6299	Contracted services for PASEO													0
Contractua	205-XX-6299/66	Building Improvements		2,000			2,000		3,000			2,000		1,000	10,000
Contractua	205-XX-62XX	Contracted Services for Mental Wellness													0
Contractua	205-XX-XXXX	(Specify)													0
Other	205-13/23-6499	Staff Development/Training/Seminars/Class/CDA		1,000				1,000			1,000				3,000
Other	205-23-6499	Food and Snacks for meetings	200		200				200	200				200	1,000
Other	205-23-6499	Adverstising and Publications													0
Other	205-23-6295	Binding Printing and Reproduction		500			500			500					1,500
Other	205-XX-6411	Transportation Fees-Staff Mileage													0
Other	205-XX-6412	Transportation Fees-Field Trips-Children													0
Other	205-XX-6499	Mail and Postage													0
Other	205-11-6499-FC	Food for Adults (Not reimbursed by USDA)													0
Other	205-51-6257/62	Gas and Electricity													0
Other	205-51-6255	Water and Sewer													0
Other	205-XX-XXXX	BSA FMV Building In-Kind													0
Other	205-XX-XXXX	(Specify)													0
Other	205-XX-XXXX	Other commodities													0
TOTALS			28,798	30,398	25,798	27,398	29,098	26,398	31,598	28,298	29,398	27,098	24,898	27,726	336,909