

**Early Head Start - Child Care Partnership Program
Proposed for Year 1**

BUDGET

REVENUES:

4501000	Grants Federal - Operating	\$ 1,746,400
	Subtotal Grant	\$ 1,746,400
6500000	In Kind Revenue	\$ 371,450
6506010	In Kind Indirect Costs	65,150
	Subtotal (In Kind)	\$ 436,600
	TOTAL REVENUES	2,183,000

APPROPRIATIONS:

138000000xxx 2019-2020 Early Head Start COSA

5101010	Regular Salaries	\$ 300,507
5101050	Language Skill Pay	1,200
5103005	FICA & Medicare Exp	22,989
5103010	Life Insurance	301
5103035	Pers Leave Buy Back	5,000
5103056	Transportation Allow	-
5103105	Cell Phone Reimburse	-
5105010	Retirement Exp	35,039
5170040	CivIn Actv Healthcr	47,000
5201040	Fees to Pros	3,424
5202020	Contractual Services-COSA	9,000
5203040	Adv and Publications	-
5203050	Membership Dues	-
5203060	Binding & Printing	6,000
5203070	Subs to Publications	-
5203080	Subs to Comp. Serv	1,999
5203090	Transportation Fees	3,600
5204050	Maint - Buildings	2,015
5205010	Mail and Parcel Post	18
5205020	Rental Office Equip.	298
5207010	Travel-Official	3,336
5208530	Alarm and Sec. Serv.	260
5302010	Office Supplies	17,252
5304010	Food	2,483
5304075	Computer Software	
5304080	Other Commodities	41,148
5403040	Cell Phone Services	475
5403510	Wireless Data Communication	1,056
5404520	Software Licenses	-

5404530	Gas and Electricity	-
5404540	Water and Sewer	-
5407032	DW Other	1,000
5501065	Cap<5000 - Furniture & Fixtures	-
Total 138000000xx		\$ 505,400

138000000xxx 2019-2020 Early Head Start COSA T&TA

5201025	Education - Classes	5,470
5201040	Fees to Prof. Contractors	24,930
Total 138000000xxx		\$ 30,400

13800000xxxx 2019-2020 Early Head Start Centers

5202020	Contractor- Alamo Community College Distric	\$ 224,400
5202020	Contractor- San Antonio ISD	261,800
5202020	Contractor- Blessed Sacrament Academy	112,200
5202020	Contractor - Seton Home	112,200
Total 138000000xxx		\$ 710,600

13800000xxxx 2019-2020 Start Up

5201040	Fees to Pros	\$ 26,900
5202020	Contractor- Alamo Community College District	277,774
5202020	Contractor- San Antonio ISD	64,500
5202020	Contractor- Blessed Sacrament Academy	23,000
5202020	Contractor - Seton Home	23,000
5304075	Computer Software	-
5304080	Other Commodities	5,200
5404520	Software Licenses	13,170
5501000	Cap<5000- Computer Equipment	54,856
5501065	Cap<5000- Furniture & Fixtures	11,600
Total 138000000xxx		\$ 500,000

13800000xxxx 2019-2020 Head Start - NonFederal

5406530	Indirect Costs (unrecovered)	\$ 65,150
6602025	In Kind Other Contra	371,450
Total 13800000xxxx		\$ 436,600

TOTAL APPROPRIATIONS

\$ 2,183,000
