

**City of San Antonio Early Head Start Program
Proposed for Year 1**

		BUDGET	
REVENUES:			
4501000	Grants Federal - Operating	\$	2,254,384
	Subtotal Grant	\$	2,254,384
6500000	In Kind Revenue	\$	563,596
	Subtotal (In Kind)	\$	563,596
	TOTAL REVENUES		2,817,980

APPROPRIATIONS:

138000000xxx 2020-2021 Early Head Start COSA

5101010	Regular Salaries	\$	326,643
5101050	Language Skill Pay		1,200
5103005	FICA & Medicare Exp		24,988
5103010	Life Insurance		326
5103035	Pers Leave Buy Back		2,500
5103056	Transportation Allow		-
5103105	Cell Phone Reimburse		-
5105010	Retirement Exp		38,087
5170040	Civln Actv Healthcr		47,019
5201040	Fees to Pros		4,183
5202020	Contractual Services-COSA		9,100
5203040	Adv and Publications		1,500
5203050	Membership Dues		-
5203060	Binding & Printing		2,500
5203070	Subs to Publications		-
5203080	Subs to Comp. Serv		1,393
5203090	Transportation Fees		4,500
5204050	Maint - Buildings		3,650
5205010	Mail and Parcel Post		30
5205020	Rental Office Equip.		494
5208530	Alarm and Sec. Serv.		372
5302010	Office Supplies		3,300
5304010	Food		4,168
5304075	Computer Software		-
5304080	Other Commodities		-
5403040	Cell Phone Services		475
5403510	Wireless Data Communication		1,056
5404520	Software Licenses		1,500
5404530	Gas and Electricity		1,250
5404540	Water and Sewer		160

5407032	DW Other		1,000
5501055	Cap<5000 - Mach & Equip		2,606
Total 138000000xxx		\$	484,000

138000000xxx 2020-2021 Early Head Start COSA T&TA

5201025	Education - Classes		3,896
5201040	Fees to Prof. Contractors		29,160
5203060	Binding & Printing		2,500
5203080	Subs to Comp. Serv		274
5207010	Travel-Official		7,000
5302010	Office Supplies		1,702
5304080	Other Commodities		1,100
Total 138000000xxx		\$	45,632

13800000xxxx 2020-2021 Early Head Start EISD

5202040	Sub recipient - Edgewood ISD	\$	1,500,000
Total 138000000xxx		\$	1,500,000

13800000xxxx 2020-2021 Start Up

5201040	Fees to Pros	\$	5,000
5202040	Contractor- Edgewood ISD		195,331
5501000	Cap<5000- Computer Equipment		12,821
5501065	Cap<5000- Furniture & Fixtures		11,600
Total 138000000xxx		\$	224,752

13800000xxxx 2020-2021 Head Start - NonFederal

6602025	In Kind Other Contra		563,596
Total 13800000xxxx		\$	563,596

TOTAL APPROPRIATIONS	\$	2,817,980
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