

View Budget Amendment: Budget
 Amendment: FY 2025-26 - Operating Budget
 on 02/05/2026 : BDA-26-00550

Company Contra Costa County
Budget Template Operating Budget : FY 2025-26 Operating Budget
Budget FY 2025-26 Operating Budget
Organizing Dimension Type
Amendment ID BDA-26-00550
Amendment Date 02/05/2026
Description CSB - Add 10 Associate Teachers
Amendment Type Appropriation / Estimated Revenue Adjustment
Balanced Amendment Yes
Entry Type Mid-Year Adjustments
Status In Progress

Budget Amendment Entries

Period	*Ledger Account/Summary	Home Organization	*Cost Center	*Fund	Debit Amount	Credit Amount	Memo	Exceptions
FY 2025-26 Year (FY 2025-26 Operating Budget)	1013:TEMPORARY SALARIES	5101 ADMINISTRATION (Home Org)	1822 OPERATION-CCTR	111600 CHILD DEVELOPMENT FUND	\$0.00	\$37,587.00		Warning : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2025-26 Year (FY 2025-26 Operating Budget)	1011:PERMANENT SALARIES	5101 ADMINISTRATION (Home Org)	1822 OPERATION-CCTR	111600 CHILD DEVELOPMENT FUND	\$37,587.00	\$0.00		Warning : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2025-26 Year (FY 2025-26 Operating Budget)	1013:TEMPORARY SALARIES	5101 ADMINISTRATION (Home Org)	1802 OPERATION/CSPP-FD	111600 CHILD DEVELOPMENT FUND	\$0.00	\$87,703.00		Warning : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2025-26 Year (FY 2025-26 Operating Budget)	2132:MINOR COMPUTER EQUIPMENT	5101 ADMINISTRATION (Home Org)	1432 HS OPERATIONS	100300 GENERAL	\$0.00	\$92,589.00		Warning : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2025-26 Year (FY 2025-26 Operating Budget)	1011:PERMANENT SALARIES	5101 ADMINISTRATION (Home Org)	1802 OPERATION/CSPP-FD	111600 CHILD DEVELOPMENT FUND	\$87,703.00	\$0.00		Warning : - Home Org on Budget Line Not Equal Initiator's Home Org

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Period	*Ledger Account/Summary	Home Organization	*Cost Center	*Fund	Debit Amount	Credit Amount	Memo	Exceptions
FY 2025-26 Year (FY 2025-26 Operating Budget)	1060:EMPLOYEE GROUP INSURANCE	5101 ADMINISTRATION (Home Org)	1432 HS OPERATIONS	100300 GENERAL	\$34,121.00	\$0.00		Warning : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2025-26 Year (FY 2025-26 Operating Budget)	2479:OTHER SPECIAL DPMTAL EXP	5101 ADMINISTRATION (Home Org)	1462 EARLY HS OPERATIONS	100300 GENERAL	\$0.00	\$25,057.80		Warning : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2025-26 Year (FY 2025-26 Operating Budget)	1011:PERMANENT SALARIES	5101 ADMINISTRATION (Home Org)	1432 HS OPERATIONS	100300 GENERAL	\$58,468.00	\$0.00		Warning : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2025-26 Year (FY 2025-26 Operating Budget)	2477:ED SUPPLIES AND COURSES	5101 ADMINISTRATION (Home Org)	1462 EARLY HS OPERATIONS	100300 GENERAL	\$0.00	\$14,623.20		Warning : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2025-26 Year (FY 2025-26 Operating Budget)	1060:EMPLOYEE GROUP INSURANCE	5101 ADMINISTRATION (Home Org)	1462 EARLY HS OPERATIONS	100300 GENERAL	\$14,623.00	\$0.00		Warning : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2025-26 Year (FY 2025-26 Operating Budget)	1011:PERMANENT SALARIES	5101 ADMINISTRATION (Home Org)	1462 EARLY HS OPERATIONS	100300 GENERAL	\$25,058.00	\$0.00		Warning : - Home Org on Budget Line Not Equal Initiator's Home Org

Copy of UPDATED CSB - add 10 Assc Teachers JV 2-4-2026.xlsx

File Name Copy of UPDATED CSB - add 10 Assc Teachers JV 2-4-2026.xlsx
Content Type application/vnd.openxmlformats-officedocument.spreadsheetml.sheet
Updated By Steven Thysell
Upload Date 02/05/2026 09:38:03 AM
Comment

Process History

Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Budget Amendment Event	Step Completed	02/05/2026 09:39:37 AM	02/06/2026	Steven Thysell	1	

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Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Review Budget Amendment	Not Required		02/06/2026		0	
Budget Amendment Event	Approval by Department Approver – Budget Amendment	Approved	02/11/2026 03:42:43 PM		Erik Brown (Department Approver – Budget Amendment)	1	
Budget Amendment Event	Review Budget Amendment	Approvers Added	02/12/2026 12:24:18 PM	02/06/2026	Yesenia Campos (Budget Specialist (Auditor Office))	1	
Budget Amendment Event	Review Budget Amendment	Approved	02/12/2026 12:24:18 PM	02/06/2026	Yesenia Campos (Budget Specialist (Auditor Office))	1	
Budget Amendment Event	Review Budget Amendment	Approved	02/13/2026 07:10:08 AM		Danielle Fokkema	1	
Budget Amendment Event	Review Budget Amendment	Awaiting Action		02/06/2026	Analiza Pinlac (Budget Manager)	2	
					Peter Karumbi (Budget Manager)		