



CONTRA COSTA COUNTY

AGENDA

Head Start Policy Council

Wednesday, November 20, 2024

6:00 PM

Locations: 500 Ellinwood Way, Pleasant Hill | 1203 West 10th. St. Antioch, CA | 300 S. 27th St. Richmond, CA | Zoom: <https://eccounty-us.zoom.us/j/854414363>
91 | Call: 8882780254 Code: 379008

Policy Council Hybrid Meeting

Agenda Items: Items may be taken out of order based on the business of the day and preference of the Committee

1. Call to Order and Welcome
2. Wellness Activity
3. Correspondence
4. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two minutes).
5. Parent Recognition of Staff
6. Review and Sign up for Subcommittees [24-3951](#)
Attachments: [PC Subcommittees Overview 2024](#)
7. Approval of Subcommittee Leads
8. Approval of September 25, 2024, Policy Council Minutes [24-3952](#)
Attachments: [September 25, 2024 Policy Council Minutes](#)

9. Administrative Reports [24-3953](#)

Attachments: [PC Administrative Report Nov 24](#)
[Program reports November 2024](#)
[Fiscal Reports August 2024](#)
[Child Nutrition Report 08-2024](#)
[Fiscal reports September 2024](#)
[Child Nutrition Report 9-2024](#)

10. Presentation- Annual Self Assessment Report
11. Training- Head Start Eligibility
12. Presentation- Annual Program Information Report 2023-2024
13. Site Reports
14. Program Announcements
15. Evaluation of the Meeting

The next meeting is currently scheduled for January 15, 2025

Adjourn

The Committee will provide reasonable accommodations for persons with disabilities planning to attend the Committee meetings. Contact the staff person listed below at least 72 hours before the meeting. Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Committee less than 96 hours prior to that meeting are available for public inspection at 1470 Civic Ct. Suite 200, Concord, CA, during normal business hours. Staff reports related to items on the agenda are also accessible online at www.contracosta.ca.gov. If the Zoom connection malfunctions for any reason, the meeting may be paused while a fix is attempted. If the connection is not reestablished, the committee will continue the meeting in person without remote access. Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact: Michelle Mankewich mmankewich@ehsd.cccounty.us



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 24-3951

Agenda Date: 11/20/2024

Agenda #: 6.

PC October

Recruiting to join PC Subcommittees

Positions will be filled during the PC business meeting

Subcommittee	Content	Meeting time Location
Fiscal	<ul style="list-style-type: none"> • Review fiscal reports • Reviews grant applications & budgets to recommend for approval by the full Policy Council 	<ul style="list-style-type: none"> • Meets monthly prior to PC meetings. The 3rd Wednesday of the month, from 5:30 to 6 PM at 500 Ellinwood, Pleasant Hill
Program Services	<ul style="list-style-type: none"> • Reviews, plans and discusses any issues related to program delivery. • Reviews special items that are recommend for approval by the full Policy Council. 	<ul style="list-style-type: none"> • Meets monthly prior to PC Exec meetings. The 1st Wednesday of the month, from 5 to 6 PM at the 1470 Civic Court Concord– CSB
Monitoring and Self-Assessment	<ul style="list-style-type: none"> • Receives quarterly updates on program compliance issues and provides input to program improvement plans. • Participates in the annual self-assessment (Process begins with training, review lasts one week, then reporting and follow up to PC). Assessment is held at the beginning of the calendar year. • Provides oversight of corrective action plans if non-compliances are found. 	<ul style="list-style-type: none"> • Meets as needed
Advocacy	<ul style="list-style-type: none"> • The role of Advocacy Sub-committee members reaches beyond that of serving as advocates for their individual children and the center their children attend; and expands to the greater community and beyond. • Sub-committee members' focus is far-reaching and may include informing and mobilizing other families to join with community members and policy makers toward a common goal around issues impacting young children, their families and the communities they live in. 	<ul style="list-style-type: none"> • Meets as needed
Bylaws	<ul style="list-style-type: none"> • Reviews Bylaws annually to ensure compliance with HSPPS and public meeting requirements. • Gives input and presents recommended changes that need 	<ul style="list-style-type: none"> • Meets as needed

PC Octubre

Reclutamiento para formar parte de los Subcomités del PC

Las posiciones se llenaran durante the reunión del PC

Subcomité	Contenido	Lugar y hora de reunión
Fiscal	<ul style="list-style-type: none"> • Revisar los informes fiscales • Revisa las solicitudes de subvenciones y los presupuestos para recomendarlos para su aprobación por el Consejo de Políticas en pleno. 	<ul style="list-style-type: none"> • Se reúne mensualmente antes de las reuniones de PC. El tercer miércoles del mes, de 5:30 a 6 p.m. en 500 Ellinwood, Pleasant Hill
Servicios del Programa	<ul style="list-style-type: none"> • Revisa, planifica y discute cualquier problema relacionado con los servicios del programa . • Revisa los temas especiales que se recomiendan para su a probación por el Consejo de Políticas en pleno. 	<ul style="list-style-type: none"> • Se reúne mensualmente antes de las reuniones de PC Exec. El 1er miércoles del mes, de 5 a 6 p.m. en la Oficina de Administración de CSB, 1470 Civic Court Concord
Seguimiento y Autoevaluación	<ul style="list-style-type: none"> • Recibe actualizaciones trimestrales sobre cuestiones de cumplimiento del programa y proporciona información sobre los planes de mejora del programa. • Participa en la autoevaluación anual (el proceso comienza con la capacitación, la revisión dura una semana, luego se informa y se da seguimiento a la PC). La evaluación se lleva a cabo al comienzo del año calendario. • Proporciona supervisión de los planes de acción correctiva si se encuentran incumplimientos. 	<ul style="list-style-type: none"> • Se reúne según sea necesario
Abogacía	<ul style="list-style-type: none"> • El papel de los miembros del Subcomité de Defensa va más allá del de servir como defensores de sus hijos individuales y del centro al que asisten sus hijos; y se expande a la comunidad en general y más allá. • El enfoque de los miembros del subcomité es de largo alcance y puede incluir informar y movilizar a otras familias para que se unan a los miembros de la comunidad y a los responsables políticos hacia un objetivo común en torno a los problemas que afectan a los niños pequeños, sus familias y las comunidades en las que viven. 	<ul style="list-style-type: none"> • Se reúne según sea necesario
Estatutos	<ul style="list-style-type: none"> • Revisa los Estatutos anualmente para garantizar el cumplimiento de los requisitos de HSPPS y reuniones públicas. • Da su opinión y presenta los cambios recomendados que deben realizarse al Consejo de Políticas en pleno. 	<ul style="list-style-type: none"> • Se reúne según sea necesario



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 24-3952

Agenda Date: 11/20/2024

Agenda #: 8.



Policy Council Meeting Minutes

Location: 500 Ellinwood Way, Pleasant Hill, CA

Date: 9-25-24

Time Convened: 6:06 PM

Adjourned: 8:22 PM

Recorder: Claudia Haley

Review Desired Outcomes and Meeting Rules	Juan Batiz, Policy Council Chair, called the meeting to order at 6:06 PM. Tuliisa Miller, Policy Council Vice Chair, reviewed the desired outcomes. Gabriela Gomar, Policy Council Parliamentarian, reviewed the meeting ground rules.																																																
Correspondence	Karen Medrano, Policy Council Secretary shared; On August 16, 2024, the Office of Head Start received a notice of grant award. On August 21, 2024, Head Start Announced the Final Rule on supporting the Head Start work force and Consistent Quality Programing																																																
Public Comment	None																																																
Parent Recognition of Staff	The following staff were recognized for going above and beyond in their work with the children and the families: <ul style="list-style-type: none"> Ms. Blanca Rizo de la Torre, Teacher at GMC and Ms. Kafia Amin, Teacher at GMC; were presented with a certificate to acknowledge their dedication to children and families. 																																																
Action: Review and Consider Approval of the Past Parents and Community Representatives to the 2024-2025 Policy Council	<p>Ana Araujo, Comprehensive Services Manager, provided Community Representatives & Past Parents wishing to serve on the 2024-2025 Policy Council the opportunity to read their Letters of Interest.</p> <ul style="list-style-type: none"> Head Start Past Parents Letters of Interest were received from Erika Garcia, Tuliisa Miller, and Janelle Lafrades. Community Representatives Letters of Interest were received from: Deanna Carmona from First 5 Contra Costa; Amy Mockoski from Contra Costa County Librarian Specialist and Dr. Karen Coleman from Economic Opportunity Council <p>A motion to approve the Past Parents and Community Representatives to the 2024-2025 Policy Council was made by Norma Chayrez and seconded by Yessica Hernandez.</p> <ul style="list-style-type: none"> The motion passed with 14 votes in favor. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="3">Ayes</th> <th>Nays</th> <th>Abstentions</th> <th colspan="3">Not Present</th> </tr> </thead> <tbody> <tr> <td>Vilma Linares Amaya</td> <td>Ariana Reyes</td> <td>Yesica Hernandez</td> <td></td> <td></td> <td>Alexia Arpero</td> <td>Courtney Sanders</td> <td>Kimberly Nieve</td> </tr> <tr> <td>Yessica Calderon Gonzalez</td> <td>Iris Romero</td> <td>Gabriela Gomar Garibay</td> <td></td> <td></td> <td>Raquel Magana</td> <td></td> <td></td> </tr> <tr> <td>Maria Garcia</td> <td>Maria Sanchez</td> <td>Michelly Mendanha</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Nathalia Hernandez</td> <td>Norma Chayrez</td> <td>Porsha Price</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Shanell Murphy</td> <td>Sinthia Montano</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Ayes			Nays	Abstentions	Not Present			Vilma Linares Amaya	Ariana Reyes	Yesica Hernandez			Alexia Arpero	Courtney Sanders	Kimberly Nieve	Yessica Calderon Gonzalez	Iris Romero	Gabriela Gomar Garibay			Raquel Magana			Maria Garcia	Maria Sanchez	Michelly Mendanha						Nathalia Hernandez	Norma Chayrez	Porsha Price						Shanell Murphy	Sinthia Montano						
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Action: Conduct 2024-2025 PC Executive Committee Officer Elections and consider approval of elected PC Executive Committee Officers	<p>Ana Araujo, Comprehensive Services Manager for Parent, Family and Community Engagement, supported in conducting the Executive Committee Officers Elections. Nomination forms to be considered for the election of officers were read. All nominations for each position were seconded before voting took place. The 2024-2025 PC Executive Officers are as follows:</p> <ol style="list-style-type: none"> Chair: Norma Chayrez Vice-Chair: Gabriela Gomar Secretary: Tuliisa Miller 																																																

4. Parliamentarian: Janelle Lafrades
A motion to approve the 2023-2024 PC Executive Committee Officer was made by Maria Garcia and seconded by Amy Mockoski.

- **The motion passed with 20 votes in favor.**

Ayes			Nays	Abstentions	Not Present		
Amy Mockoski	Ariana Reyes	Deanna Carmona			Alexia Arpero	Courtney Sanders	Kimberly Nieve
Dr. Karen Coleman	Iris Romero	Gabriela Gomar Garibay			Raquel Magana		
Maria Garcia	Maria Sanchez	Michelly Mendanha					
Nathalia Hernandez	Norma Chayrez	Porsha Price					
Shanell Murphy	Sinthia Montano	Vilma Linares Amaya					
Yesica Hernandez	Tu'liisa Miller	Yessica Calderon Gonzalez					
Janelle Lafrades	Ericka Garcia						

Action: Approval Fiscal Single Audit and Improvement Plan

Ali Vahidzadeh, Administrative Services Assistant II, presented the Single Audit Report for the Year Ended June 30, 2023, and Corrective Action Plan.

U.S. Department of Health and Human Services

Direct Program(s)

Health Center Program Cluster:

COVID-19 Health Center Program (Community Health Centers, Migrant Health Centers, Health Care for the Homeless, and Public Housing Primary Care)	93.224	4 H8FCS41183-01-01	1,890,135	-
Health Center Program (Community Health Centers, Migrant Health Centers, Health Care for the Homeless, and Public Housing Primary Care)	93.224	5 H80CS00050-22-00	2,017,385	-
Health Center Program (Community Health Centers, Migrant Health Centers, Health Care for the Homeless, and Public Housing Primary Care)	93.224	6 H80CS00050-21-01	1,713,714	-
		Cluster Subtotal	5,621,234	-
COVID-19 Provider Relief Fund and American Rescue Plan (ARP) Rural Distribution	93.498	N/A	18,375,667	-
Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease	93.918	N/A	425,314	16,833
Head Start Cluster:				
Head Start	93.600	09CH010862-05-05	19,594,230	2,218,923
COVID-19 Head Start	93.600	09HE000903-01-01	1,303,801	-
		Cluster Subtotal	20,898,031	2,218,923

**COUNTY OF CONTRA COSTA
Employment and Human Services Department-Community Services Bureau
Schedule of Child Nutritional Program Revenues
For the Year Ended June 30, 2023**

Child and Adult Care Food Program (CACFP)

Assistance Listing Number 10.558

The Child and Adult Care Food Program income represents the assistance received from the Federal government in relation to the maintenance of a subsidized food program.

The following is a summary of the total assistance received by the County and the various child development programs to which the funds were allocated for the fiscal year ended June 30, 2023.

	Total Federal Assistance
State Funded Programs:	
General Child Care Program	\$ 94,817
CA State Preschool Program	323,813
Other Programs:	
Head Start and Early Head Start	137,857
Total Federal Assistance	\$ 556,487

Corrective Action Plan

Purpose of Plan: In the FY 22/23 Single Audit, EHSD received a finding of a Significant Deficiency in Internal Control over Compliance. In August 2022, the County approved the payment of Pandemic Service Relief Payments (PSRP) to eligible County employees across many departments. The PSRP payments were made to County employees through the County's payroll system. The PSRP payments were charged to the Coronavirus State and Local Fiscal Revery Fund (CSLFRF), ALN 21.027. County-wide correspondence was made to all department heads that PSRP payments were made from the CSLFRF program. These costs were not timely identified, and they were included in claims for reimbursement from Head Start and the CCDF Cluster. Items identified as causes of this deficiency were staffing, communication

#	Objectives	Corrective Action	Person(s) Responsible	Evidence of Completion	Date of Completion	Status / Progress Updates
1	Increase staffing due to vacancies in Fiscal during FY 22/23	Hire staff	EHSD HR	Hired New CFO, 3 DFOs, 6 ASAs, and 3 Accountants	12/2023	Complete and ongoing. Fiscal is nearly at <u>capacity</u> but roles are being redefined and positions are being created to better meet demands.
2	Improve communication between CFO and DFOs	Weekly meetings scheduled to discuss current tasks, staffing, budgets and any issues.	CFO, Navdeep Singh	Regularly scheduled meetings in calendar.	11/2023	Complete and ongoing. Meeting scheduled weekly on Wednesdays unless there are conflicts.
3	Improve communication with Fiscal staff	Scheduled monthly Fiscal Analyst Meetings.	EHSD DFOs	Regularly scheduled meetings in calendar.	8/2023	Complete and ongoing. Meeting scheduled monthly on Fourth Thursday of the month unless there are conflicts.
4	Improve fiscal oversight	DFO to review all costs with Accountants prior to submission. CFO and accountants	Donn Matsuzaki, DFO	Each monthly report is reviewed and signed off by DFO.	7/2023	Complete and ongoing. In FY 23/24, \$148,228.64 in disallowed costs excluded from Head Start Claims and \$42,082.24 from Early Head Start Claims.
5	Improve Fiscal Capacity	DFO and ASA III to attend training on Head Start Uniform Guidance	Donn Matsuzaki, DFO	Certificate from WIPFLI Training Conference	7/9/2024	Completed.

A motion to approve Corrective Action Plan was made by Tuliisa Miller and seconded by Maria Garcia.

- **The motion passed with 20 votes in favor.**

Ayes			Nays	Abstentions	Not Present		
Amy Mockoski	Ariana Reyes	Deanna Carmona			Alexia Arpero	Courtney Sanders	Kimberly Nieve
Dr. Karen Coleman	Iris Romero	Gabriela Gomar Garibay			Raquel Magana		
Maria Garcia	Maria Sanchez	Michelly Mendanha					
Nathalia Hernandez	Norma Chayrez	Porsha Price					
Shanell Murphy	Sinthia Montano	Vilma Linares Amaya					
Yesica Hernandez	Tu'liisa Miller	Yessica Calderon Gonzalez					
Janelle Lafrades	Ericka Garcia						

Action: Approval of August 21, 2024, Policy Council Minutes

The August 21, 2024, Policy Council meeting minutes were reviewed, and no corrections were noted.

A motion to approve the minutes from August 21, 2024, Policy Council meeting was made by Janelle Lafrades and seconded by Deanna Carmona.

- **The motion passed with 15 votes in favor and 5 abstentions**

Ayes			Nays	Abstentions	Not Present		
Amy Mockoski	Yesica Hernandez	Deanna Carmona		Iris Romero	Alexia Arpero	Courtney Sanders	Kimberly Nieve
Dr. Karen Coleman	Ericka Garcia	Gabriela Gomar Garibay		Ariana Reyes	Raquel Magana		
Maria Garcia	Maria Sanchez	Michelly Mendanha		Nathalia Hernandez			
Norma Chayrez	Porsha Price	Tu'liisa Miller		Shanell Murphy			
Vilma Linares Amaya	Janelle Lafrades	Yessica Calderon Gonzalez		Sinthia Montano			

Discussion on Award of Grant

Tabled to October meeting

Administrative Reports

Sarah Reich, Deputy Director TU, presented the report:

- EHD Director
- Division Manager
- Fiscal

- Grant award-CSB is looking forward to setting Goals and Objectives for the program and getting feedback from the PC representatives.
- Enhance Staffing by increasing salaries, bringing higher qualified staff to CSB.

- Full enrollment initiatives to reach full enrollment.

Amy Wells, Division Manager, reported:

Enrollment- July:

- The July 2024 enrollment was 53.7% for Head Start and 62.6 % for Early Head Start and Early Head Start Childcare Partnership #2.

Attendance- July:

- The July 2024 attendance was 71.49% for Head Start and Head Start Delegate and 80.02% for Early Head Start and Early Head Start Childcare Partnership #2.

Monitoring:

- The Monitoring compliance rates for August 2024, were 99.9% for the Weekly Facility Checklist, 100% for the Daily and Safety Classroom Checklist, 99.9% for the Daily Playground Safety Checklist, 99.9% for the Monthly Playground Safety Checklist, and not data yet for the CSB Transition and Safety Tool, and On-Site Content Area Tool.

Presented September 2024 Mini PIR:

September PIR Head Start		
A.12 Cumulative Enrollment	723	
C.7 Number of all children who are up to date (through the end of the program year) on a schedule of age-appropriate preventive and primary health care, according to the relevant state's EPSDT schedule for well child care.	17	2.35%
C.8a The number who have received or are receiving medical treatment.	84	11.62%
C.19 Number of all children, including those enrolled in Medicaid or CHIP, who have completed a professional dental examination during the program year.	64	8.85%
C19.a.1 Of these, the number of children who have received or are receiving dental treatment.	4	0.55%
C.1.a Number enrolled in Medicaid and /or CHIP	475	65.70%
C1 Number of all children with health insurance	559	77.32%
C.24 Number of children enrolled in the program who had an Individualized Education Program (IEP), at any time during the enrollment year, indicating they were determined eligible by the LEA to receive special education and related services	77	10.65%
C.28 Number of all newly enrolled children who completed required screenings within 45 days for developmental, sensory and behavioral concerns since last year's PIR was reported.	42	5.81%
C.45 Number of families that received at least one program services to promote family outcomes.	264	
September PIR Early Head Start		
A.10g Cumulative Enrollment of Children	447	
C.7 Number of all children who are up-to-date on a schedule of age-appropriate preventive and primary health care, according to the relevant state's EPSDT schedule for well child care.	5	1.12%
C.8a The number who have received or are receiving medical treatment.	26	5.82%
C.1.a Number enrolled in Medicaid and /or CHIP	310	69.35%
C1 Number of all children with health insurance	337	75.39%
C.25 Number of children enrolled in the program who had an Individualized Family Service Plan (IFSP), at any time during the enrollment year, indicating they were determined eligible by the Part C Agency to receive early intervention services the Individuals with Disabilities Education Act (IDEA)	4	0.89%
C.28 Number of all newly enrolled children who completed required screenings within 45 days for developmental, sensory and behavioral concerns since last year's PIR was reported.	0	0.00%
C.45 Number of families that received at least one program services to promote family outcomes.	86	

Ali Vahidzadeh, Administrative Services Assistant II, presented the following financial reports:

	<ul style="list-style-type: none"> • 2023-2024 Head Start Program: In July 2024, year-to-date cash expenditures were \$24,190,983 YTD, representing 90% of the program budget. • 2023-2024 Early Head Start Program: In July 2024, year-to-date cash expenditures were \$15,599,166 YTD, representing 63% of the program budget. <p>❖ Credit Card expenditures for all programs, including Head Start and Early Head Start, for July 2024 were \$28,921.78.</p> <p>❖ Child and Adult Care Food Program: July 2024, total meals served, including breakfast, lunch, and supplements, were 11,885. With a claim reimbursement of \$38,273.</p>
<p>Voter of Registration Presentation</p>	<p style="text-align: center;">Renee Zeimer, Economic Opportunity Council, presented the Election 2024</p> <div style="display: flex; flex-wrap: wrap;"> <div style="width: 50%; padding: 5px;"> <p>Are You Voter Ready?</p> <p>Check Your Voter File / Register to Vote Go to: Vote.gov or RegisterToVote.CA.gov or cocovote.us DMV default: No party preference (NPP)</p> <p>Re-register:</p> <ul style="list-style-type: none"> • If you moved • Changed your name • Want to change party • Were changed by DMV to NPP <p>What you need:</p> <ul style="list-style-type: none"> • CA Driver's License or CAID # • Last four digits of your Social Security # • Date of birth <p>Vote by mail and as early as possible. Track your ballot Sign up at https://california.ballottrax.net/voter/</p> </div> <div style="width: 50%; padding: 5px;"> <p>Be A Smart Voter</p> <ul style="list-style-type: none"> • Learn about locally endorsed candidates. • Check with other trusted individuals and organizations you affiliate with. • Attend or watch candidate debates/forums. • BEWARE of endorsements. They don't tell the whole story. Many politicians will endorse who they know or who they owe. • Adopt a healthy skepticism about what you read on social media, online, in your inbox and print sources. </div> <div style="width: 50%; padding: 5px;"> <p>Be A Smarter Voter</p> <ul style="list-style-type: none"> • Question emails coming from unfamiliar, legitimate-sounding groups promoting "pro-environment, - choice, -child", etc. candidates. Candidates can buy these services for a charge. It's a business! • Share intel with trusted friends and family. • ASK every like-minded voter to check their registration at vote.gov. • Get to know the issues and the candidates. • VOTE! Don't forget the down-ballot, "non-partisan" races! They are consequential! </div> <div style="width: 50%; padding: 5px;"> <p>Let's Go!</p> <p style="text-align: center;"><i>When we show up. When we VOTE.</i></p> <p style="text-align: center;">DEMOCRACY WINS!</p> <p style="text-align: center;"><i>Thank you.</i></p> </div> </div>
<p>Presentation 3rd DRDP Report</p>	<p>Afi Fiaxe, Comprehensive Services Manager and Cathy Lucero, Assistant Director presented the 3rd Developmental Results Developmental Profile (DRDP)</p> <ul style="list-style-type: none"> • Reviewed the Desired Results Developmental Profile assessment including the developmental domains and measures. • Watched a DRDP observational video and discussed the assessment process teachers go through. • Shared baseline, mid-year, and final assessment results in comparison with our School Readiness Goals. • Shared the Pre- and post- survey results for the Parent engagement school readiness goal.
<p>Subcommittees Updates</p>	<ul style="list-style-type: none"> • No updates were given.
<p>Site Reports</p>	<p>Bayo Vista New site supervisor, they are happy with her. New teacher assistants, she is very nice. The center has received multicultural materials in the form of musical instruments.</p>
<p>Announcements</p>	<p>Ana Araujo, Comprehensive Services Manager for Parent, Family, and Community Engagement provided the following announcements:</p>

- Opportunity to participate in the Make parenting a Pleasure, a parent curriculum provided by trained Comprehensive Services staff. The curriculum is presented on weekly sessions starting Oct 8, 2024, by zoom. This time the sessions are only in English, next year we are presenting in Spanish.

Community Services Bureau presents:

Make Parenting A Pleasure

Parenting Now!



A Group-Based Positive Parenting Education

For Parents With Children 0 to 6 Years old

Training Sessions will take place between October 8, 2024 and January 14, 2025

Join us from 9:30 to 11:00am via Zoom

Coordinate with your Center Supervisor to access the Zoom link

Presentations will be in English only

Please see other side for training details



Training Calendar		
Sessions are from 9:30 to 11:00 AM as scheduled		
Sessions	Dates	Training Topics
1	10/8/2024	Our Values and Goals
2	10/15/2024	Caring for Ourselves
3	10/22/2024	Special Time
4	10/29/2024	Understanding Stress
5	11/5/2024	Stress Busters
6	11/12/2024	Who is My Child?
7	11/19/2024	Family Helpers
8	12/3/2024	Communication
9	12/10/2024	My Child's Emotions
10	12/17/2024	Discipline is Teaching
11	1/7/2025	Strategies for Effective Discipline
12	1/14/2025	Reflection and Celebration

- The Policy Council member agree on meeting location from the two options offered, Central location at ESHD Building at Pleasant Hill or to host satellite

meeting at 3 tentative county locations:

- Next Meetings: West: George Miller III Center, 300 South 27th. St. Richmond-
 - Central: EHS Building, 500 Ellinwood Way, Pleasant Hill
 - East: Fairgrounds Center, 1203 West 10th St. Antioch,
- The majority agreed on meeting at the EHS Building at 500 Ellinwood- Pleasant Hill.

- **Next meetings: at the EHSD Building, 500 Ellinwood Way. Pleasant Hill**

- **1st Executive Meeting:** October 8, 2024 - Tuesday at CSB Administrative building
- **PC Meeting:** October 16, 2024 - at HSD Building- 500 Ellinwood Way, Pleasant Hill

Meeting Evaluation

Pluses / +

- Great information
- Lots of new members

Deltas / Δ

- None



Actas Reunión Consejo de Políticas
Lugar: 500 Ellinwood Way, Pleasant Hill, CA



Fecha: 9-25-24

Hora de Inicio: 6:06 PM

Hora Final: 8:22 PM

Registrado: Claudia Haley

<p>Revisar los resultados deseados y Reglamento de la Reunión</p>	<p>Juan Batiz, presidente del Consejo de Políticas, declaró abierta la sesión a las 18:06 horas. Tuliisa Miller, Vicepresidenta del Consejo de Políticas, revisó los resultados deseados. Gabriela Gomar, parlamentaria del Consejo de Políticas, repasó las reglas básicas de la reunión.</p>																																																						
<p>Correspondencia</p>	<p>Karen Medrano, Secretaria del Consejo de Políticas compartió; El 16 de agosto de 2024, la Oficina Nacional de Head Start recibió una notificación de la concesión de la subvención. El 21 de agosto de 2024, Head Start anunció la regla final sobre el apoyo a la fuerza laboral de Head Start y la programación de calidad constante</p>																																																						
<p>Comentario público</p>	<p>Ninguno</p>																																																						
<p>Reconocimiento del personal por parte de los padres</p>	<p>El siguiente personal fue reconocido por ir más allá en su trabajo con los niños y las familias:</p> <ul style="list-style-type: none"> Srta. Blanca Rizo de la Torre, Profesora de GMC y Srta. Kafia Amin, Profesora de GMC; se les entregó un certificado que reconoce su dedicación a los niños y las familias. 																																																						
<p>Acción: Revisar y considerar la aprobación de los padres anteriores y representantes de la comunidad para el Consejo de Políticas 2024-2025</p>	<p>Ana Araujo, Gerente de Servicios Integrales, brindó a los Representantes de la Comunidad y Ex Padres que deseaban servir en el Consejo de Políticas 2024-2025 la oportunidad de leer sus Cartas de Interés.</p> <ul style="list-style-type: none"> Se recibieron cartas de interés de Erika García, Tuliisa Miller y Janelle Lafrades. Se recibieron cartas de interés de representantes de la comunidad de: Deanna Carmona de First 5 Contra Costa; Amy Mockoski de la Bibliotecaria Especialista del Condado de Contra Costa y la Dra. Karen Coleman del Consejo de Oportunidades Económicas <p>Una moción para aprobar a los Ex Padres y Representantes de la Comunidad para el Consejo de Políticas 2024-2025 fue hecha por Norma Chayrez y secundada por Yessica Hernández.</p> <ul style="list-style-type: none"> La moción fue aprobada con 14 votos a favor. <table border="1" data-bbox="423 1402 1515 1671"> <thead> <tr> <th colspan="3">Si</th> <th>No</th> <th>Abstenciones</th> <th colspan="3">No Presente</th> </tr> </thead> <tbody> <tr> <td>Vilma Linares Amaya</td> <td>Ariana Reyes</td> <td>Yesica Hernandez</td> <td></td> <td></td> <td>Alexia Arpero</td> <td>Courtney Sanders</td> <td>Kimberly Nieve</td> </tr> <tr> <td>Yessica Calderon Gonzalez</td> <td>Iris Romero</td> <td>Gabriela Garibay</td> <td></td> <td></td> <td>Raquel Magana</td> <td></td> <td></td> </tr> <tr> <td>Maria Garcia</td> <td>Maria Sanchez</td> <td>Michelly Mendanha</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Nathalia Hernandez</td> <td>Norma Chayrez</td> <td>Porsha Price</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Shanell Murphy</td> <td>Sinthia Montano</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							Si			No	Abstenciones	No Presente			Vilma Linares Amaya	Ariana Reyes	Yesica Hernandez			Alexia Arpero	Courtney Sanders	Kimberly Nieve	Yessica Calderon Gonzalez	Iris Romero	Gabriela Garibay			Raquel Magana			Maria Garcia	Maria Sanchez	Michelly Mendanha						Nathalia Hernandez	Norma Chayrez	Porsha Price						Shanell Murphy	Sinthia Montano						
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<p>Acción: Llevar a cabo las elecciones de funcionarios del Comité Ejecutivo de PC 2024-2025 y considerar la aprobación de los funcionarios electos del Comité Ejecutivo de PC</p>	<p>Ana Araujo, Gerente de Servicios Integrales para la Participación de Padres, Familias y Comunidad, apoyó en la realización de las Elecciones de Oficiales del Comité Ejecutivo. Se leyeron los formularios de nominación que se considerarán para la elección de la Mesa. Todas las candidaturas para cada puesto fueron secundadas antes de que se llevara a cabo la votación. Los Directores Ejecutivos del PC 2024-2025 son los siguientes:</p> <ol style="list-style-type: none"> Moderadora: Norma Chayrez Vicepresidenta: Gabriela Gomar Secretaria: Tuliisa Miller 																																																						

4. Parlamentaria: Janelle Lafrades
Una moción para aprobar la Oficial del Comité Ejecutivo del PC 2023-2024 fue hecha por María García y secundada por Amy Mockoski.

- **La moción fue aprobada con 20 votos a favor.**

Si			No	Abstenciones	No Presentes		
Amy Mockoski	Ariana Reyes	Deanna Carmona			Alexia Arpero	Courtney Sanders	Kimberly Nieve
Dr. Karen Coleman	Iris Romero	Gabriela Garibay			Raquel Magana		
Maria Garcia	Maria Sanchez	Michelly Mendanha					
Nathalia Hernandez	Norma Chayrez	Porsha Price					
Shanell Murphy	Sinthia Montano	Vilma Linares Amaya					
Yesica Hernandez	Tu'liisa Miller	Yessica Calderon Gonzalez					
Janelle Lafrades	Ericka Garcia						

Acción: Aprobación Fiscal Única de Auditoría y Plan de Mejora

Ali Vahidzadeh, Asistente de Servicios Administrativos II, presentó el Informe Único de Auditoría para el Año Finalizado el 30 de junio de 2023 y el Plan de Acción Correctiva.

U.S. Department of Health and Human Services

Direct Program(s)

Health Center Program Cluster:

COVID-19 Health Center Program (Community Health Centers, Migrant Health Centers, Health Care for the Homeless, and Public Housing Primary Care)	93.224	4 H8FC841183-01-01	1,890,135	-
Health Center Program (Community Health Centers, Migrant Health Centers, Health Care for the Homeless, and Public Housing Primary Care)	93.224	5 H80CS00050-22-00	2,017,385	-
Health Center Program (Community Health Centers, Migrant Health Centers, Health Care for the Homeless, and Public Housing Primary Care)	93.224	6 H80CS00050-21-01	1,713,714	-
		Cluster Subtotal	5,621,234	-
COVID-19 Provider Relief Fund and American Rescue Plan (ARP) Rural Distribution	93.498	N/A	18,375,667	-
Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease	93.918	N/A	425,314	16,833
Head Start Cluster:				
Head Start	93.600	09CH010862-05-05	19,594,230	2,218,923
COVID-19 Head Start	93.600	09HE000903-01-01	1,303,801	-
		Cluster Subtotal	20,898,031	2,218,923

COUNTY OF CONTRA COSTA

**Employment and Human Services Department-Community Services Bureau
 Schedule of Child Nutritional Program Revenues
 For the Year Ended June 30, 2023**

Child and Adult Care Food Program (CACFP)

Assistance Listing Number 10.558

The Child and Adult Care Food Program income represents the assistance received from the Federal government in relation to the maintenance of a subsidized food program.

The following is a summary of the total assistance received by the County and the various child development programs to which the funds were allocated for the fiscal year ended June 30, 2023.

	Total Federal Assistance
State Funded Programs:	
General Child Care Program	\$ 94,817
CA State Preschool Program	323,813
Other Programs:	
Head Start and Early Head Start	137,857
Total Federal Assistance	\$ 556,487

Corrective Action Plan

Purpose of Plan: In the FY 22/23 Single Audit, EHSD received a finding of a Significant Deficiency in Internal Control over Compliance. In August 2022, the County approved the payment of Pandemic Service Relief Payments (PSRP) to eligible County employees across many departments. The PSRP payments were made to County employees through the County's payroll system. The PSRP payments were charged to the Coronavirus State and Local Fiscal Revery Fund (CSLFRF), ALN 21.027. County-wide correspondence was made to all department heads that PSRP payments were made from the CSLFRF program. These costs were not timely identified, and they were included in claims for reimbursement from Head Start and the CCDF Cluster. Items identified as causes of this deficiency were staffing, communication

#	Objectives	Corrective Action	Person(s) Responsible	Evidence of Completion	Date of Completion	Status / Progress Updates
1	Increase staffing due to vacancies in Fiscal during FY 22/23	Hire staff	EHSD HR	Hired New CFO, 3 DFOs, 6 ASAs, and 3 Accountants	12/2023	Complete and ongoing. Fiscal is nearly at capacity but roles are being redefined and positions are being created to better meet demands.
2	Improve communication between CFO and DFOs	Weekly meetings scheduled to discuss current tasks, staffing, budgets and any issues.	CFO, Navdeep Singh	Regularly scheduled meetings in calendar.	11/2023	Complete and ongoing. Meeting scheduled weekly on Wednesdays unless there are conflicts.
3	Improve communication with Fiscal staff	Scheduled monthly Fiscal Analyst Meetings.	EHSD DFOs	Regularly scheduled meetings in calendar.	8/2023	Complete and ongoing. Meeting scheduled monthly on Fourth Thursday of the month unless there are conflicts.
4	Improve fiscal oversight	DFO to review all costs with Accountants prior to submission. CFO and accountants	Donn Matsuzaki, DFO	Each monthly report is reviewed and signed off by DFO.	7/2023	Complete and ongoing. In FY 23/24, \$148,228.64 in disallowed costs excluded from Head Start Claims and \$42,082.24 from Early Head Start Claims.
5	Improve Fiscal Capacity	DFO and ASA III to attend training on Head Start Uniform Guidance	Donn Matsuzaki, DFO	Certificate from WIPFLI Training Conference	7/9/2024	Completed.

Una moción para aprobar el Plan de Acción Correctiva fue presentada por Tuliisa Miller y secundada por María García.

- La moción fue aprobada con 20 votos a favor.

Si			No	Abstenciones	No Presentes		
Amy Mockoski	Ariana Reyes	Deanna Carmona			Alexia Arpero	Courtney Sanders	Kimberly Nieve
Dr. Karen Coleman	Iris Romero	Gabriela Gomar Garibay			Raquel Magana		
Maria Garcia	Maria Sanchez	Michelly Mendanha					
Nathalia Hernandez	Norma Chayrez	Porsha Price					
Shanell Murphy	Sinthia Montano	Vilma Linares Amaya					
Yesica Hernandez	Tu'liisa Miller	Yessica Calderon Gonzalez					
Janelle Lafrades	Ericka Garcia						

Acción: Aprobación de 21 de agosto de 2024, Actas del Consejo de Políticas

Se revisaron las actas de la reunión del Consejo de Políticas del 21 de agosto de 2024 y no se observaron correcciones.

Janelle Lafrades presentó una moción para aprobar el acta de la reunión del Consejo de Políticas del 21 de agosto de 2024 y fue secundada por Deanna Carmona.

- La moción fue aprobada con 15 votos a favor y 5 abstenciones

Si			No	Abstenciones	No Presentes		
Amy Mockoski	Yesica Hernandez	Deanna Carmona		Iris Romero	Alexia Arpero	Courtney Sanders	Kimberly Nieve
Dr. Karen Coleman	Ericka Garcia	Gabriela Gomar Garibay		Ariana Reyes	Raquel Magana		
Maria Garcia	Maria Sanchez	Michelly Mendanha		Nathalia Hernandez			
Norma Chayrez	Porsha Price	Tu'liisa Miller		Shanell Murphy			
Vilma Linares Amaya	Janelle Lafrades	Yessica Calderon Gonzalez		Sinthia Montano			

Debate sobre la concesión de la subvención

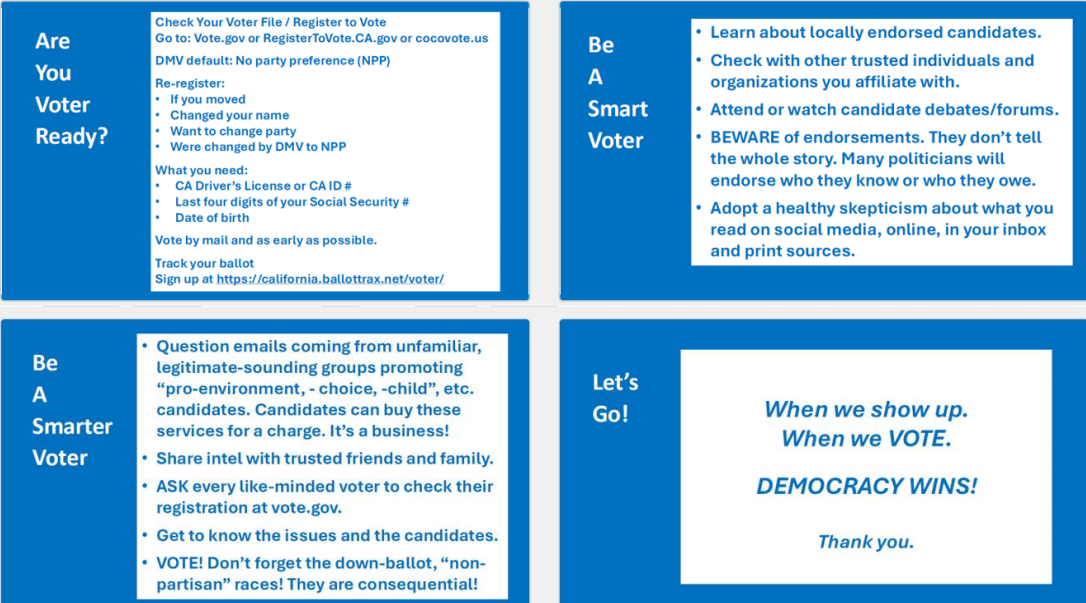
Será presentado en la reunión de Octubre.

Informes Administrativos

- EHD Director
- Gerente de División
- Fiscal

Sarah Reich, Directora Adjunta de TU, presentó el informe:

- Concesión de la subvención-CSB espera establecer metas y objetivos para el programa y recibir comentarios de los representantes de PC.
- Mejorar la dotación de personal mediante el aumento de los salarios, incorporando personal más cualificado a CSB.

	<p>Ali Vahidzadeh, Auxiliar de Servicios Administrativos II, presentó los siguientes informes financieros:</p> <ul style="list-style-type: none"> • Programa Head Start 2023-2024: En Julio de 2024, los gastos en efectivo del año hasta la fecha fueron de \$24,190,983 YTD, lo que representa el 90% del presupuesto del programa. • Programa Early Head Start 2023-2024: En julio de 2024, los gastos en efectivo del año hasta la fecha fueron de \$15,599,166 YTD, lo que representa el 63% del presupuesto del programa. <ul style="list-style-type: none"> ❖ Los gastos con tarjeta de crédito para todos los programas, incluidos Head Start y Early Head Start, para julio de 2024 fueron de \$28,921.78. ❖ Programa de Alimentos para el Cuidado de Niños y Adultos: julio de 2024, el total de comidas servidas, incluidos desayuno, almuerzo y suplementos, fue de 11,885. Con un re-embolso de \$38,273.
<p>Voter of Registration Presentation</p>	<p>Renee Zeimer, del Consejo de Oportunidades Económicas, presentó las Elecciones 2024</p>  <p>The image contains four informational cards for voters:</p> <ul style="list-style-type: none"> Are You Voter Ready? <ul style="list-style-type: none"> Check Your Voter File / Register to Vote Go to: Vote.gov or RegisterToVote.CA.gov or cocovote.us DMV default: No party preference (NPP) Re-register: <ul style="list-style-type: none"> • If you moved • Changed your name • Want to change party • Were changed by DMV to NPP What you need: <ul style="list-style-type: none"> • CA Driver's License or CA ID # • Last four digits of your Social Security # • Date of birth Vote by mail and as early as possible. Track your ballot Sign up at https://california.ballottrax.net/voter/ Be A Smart Voter <ul style="list-style-type: none"> • Learn about locally endorsed candidates. • Check with other trusted individuals and organizations you affiliate with. • Attend or watch candidate debates/forums. • BEWARE of endorsements. They don't tell the whole story. Many politicians will endorse who they know or who they owe. • Adopt a healthy skepticism about what you read on social media, online, in your inbox and print sources. Be A Smarter Voter <ul style="list-style-type: none"> • Question emails coming from unfamiliar, legitimate-sounding groups promoting "pro-environment, - choice, -child", etc. candidates. Candidates can buy these services for a charge. It's a business! • Share intel with trusted friends and family. • ASK every like-minded voter to check their registration at vote.gov. • Get to know the issues and the candidates. • VOTE! Don't forget the down-ballot, "non-partisan" races! They are consequential! Let's Go! <p><i>When we show up. When we VOTE. DEMOCRACY WINS! Thank you.</i></p>
<p>Presentación 3º Informe DRDP</p>	<p>Afi Fiaxe, Gerente de Servicios Integrales y Cathy Lucero, Asistentes de Directores, presentaron el Tercer Perfil de Desarrollo de Resultados del Desarrollo (DRDP)</p> <ul style="list-style-type: none"> • Revisó la evaluación del perfil de desarrollo de resultados deseados, incluidos los dominios y medidas de desarrollo. • Vi un video de observación del DRDP y discutí el proceso de evaluación por el que pasan los maestros. • Resultados compartidos de la evaluación inicial, de mitad de año y final en comparación con nuestras Metas de Preparación Escolar. • Compartió los resultados de la encuesta previa y posterior para la meta de preparación escolar para la participación de los padres.
<p>Actualizaciones de los subcomités</p>	<p>No se dieron actualizaciones.</p>
<p>Informes del sitio</p>	<p>Bayo Vista</p>

- Iniciativas de inscripción completa para alcanzar la matrícula completa.

Amy Wells, Gerente de División, informó:

Inscripción- Julio:

- La matrícula de julio de 2024 fue del 53.7 % para Head Start y del 62.6 % para Early Head Start y Early Head Start Childcare Partnership #2.

Asistencia- Julio:

- La asistencia de julio de 2024 fue del 71.49% para Head Start y el delegado de Head Start y del 80.02% para Early Head Start y Early Head Start Childcare Partnership #2.

Monitoreo:

- Las tasas de cumplimiento de monitoreo para agosto de 2024 fueron del 99.9% para la Lista de verificación semanal de las instalaciones, del 100% para la Lista de verificación diaria y de seguridad en el aula, del 99.9% para la Lista de verificación diaria de seguridad en el patio de recreo, del 99.9% para la Lista de verificación mensual de seguridad en el patio de recreo, y aún no hay datos para la Herramienta de transición y seguridad de CSB y la Herramienta del área de contenido en el sitio.

Presentado Mini PIR de septiembre de 2024:

Septiembre PIR Head Start		
A.12 Matrícula acumulativa	723	
C.7 Número de todos los niños que están al día (hasta el final del año programático) en un horario de atención médica primaria y preventiva apropiada para su edad, de acuerdo con el horario de EPSDT del estado correspondiente para el cuidado del niño sano.	17	2.35%
C.8 a El número de personas que han recibido o están recibiendo tratamiento médico.	84	11.62%
C.19 Número de todos los niños, incluidos los inscritos en Medicaid o CHIP, que han completado un examen dental profesional durante el año del programa.	64	8.85%
C19.a.1 De estos, el número de niños que han recibido o están recibiendo tratamiento dental.	4	0.55%
C.1.a Número de personas inscritas en Medicaid y/o CHIP	475	65.70%
C1 Número de niños con seguro médico	559	77.32%
C.24 Número de niños inscritos en el programa que tenían un Programa de Educación Individualizado (IEP), en cualquier momento durante el año de inscripción, lo que indica que la LEA determinó que eran elegibles para recibir educación especial y servicios relacionados	77	10.65%
C.28 Número de todos los niños recién inscritos que completaron las pruebas de detección requeridas dentro de los 45 días para detectar problemas de desarrollo, sensoriales y conductuales desde que se informó el PIR del año pasado.	42	5.81%
C.45 Número de familias que recibieron al menos un programa de servicios para promover los resultados familiares.	264	
Septiembre PIR Early Head Start		
A.10g Matrícula acumulada de niños	447	
C.7 Número de todos los niños que están al día con un horario de atención primaria y preventiva apropiada para su edad, de acuerdo con el programa EPSDT del estado pertinente para el cuidado del niño sano.	5	1.12%
C.8a El número de personas que han recibido o están recibiendo tratamiento médico.	26	5.82%
C.1.a Número de personas inscritas en Medicaid y/o CHIP	310	69.35%
C1 Número de niños con seguro médico	337	75.39%
C.25 Número de niños inscritos en el programa que tenían un Plan de Servicio Familiar Individualizado (IFSP), en cualquier momento durante el año de inscripción, lo que indica que la Agencia de la Parte C determinó que eran elegibles para recibir servicios de intervención temprana según la Ley de Educación para Personas con Discapacidades (IDEA)	4	0.89%
C.28 Número de todos los niños recién inscritos que completaron las pruebas de detección requeridas dentro de los 45 días para detectar problemas de desarrollo, sensoriales y conductuales desde que se informó el PIR del año pasado.	0	0.00%
C.45 Número de familias que recibieron al menos un programa de servicios para promover los resultados familiares.	86	

Nueva supervisora de obra, están contentos con ella. Nuevos asistentes de profesora, ella es muy agradable.
El centro ha recibido materiales multiculturales en forma de instrumentos musicales.

Announcements

Ana Araujo, Gerente de Servicios Integrales para la Participación de Padres, Familias y Comunidad, brindó los siguientes anuncios:

- Oportunidad de participar en “Haga de La Paternidad un Placer”, un currículo para padres proporcionado por personal capacitado de Servicios Integrales. El plan de estudios se presenta en sesiones semanales a partir del 8 de octubre de 2024, por zoom. En esta ocasión las sesiones son solo en inglés, el próximo año nos presentaremos en español.



Training Calendar		
Sessions are from 9:30 to 11:00 AM as scheduled		
Sessions	Dates	Training Topics
1	10/8/2024	Our Values and Goals
2	10/15/2024	Caring for Ourselves
3	10/22/2024	Special Time
4	10/29/2024	Understanding Stress
5	11/5/2024	Stress Busters
6	11/12/2024	Who is My Child?
7	11/19/2024	Family Helpers
8	12/3/2024	Communication
9	12/10/2024	My Child's Emotions
10	12/17/2024	Discipline is Teaching
11	1/7/2025	Strategies for Effective Discipline
12	1/14/2025	Reflection and Celebration

- El miembro del Consejo de Políticas acordaron en el lugar de la reunión entre las dos opciones ofrecidas, la ubicación central en el edificio ESHD en Pleasant Hill o la celebración de la reunión de forma satelital en 3 ubicaciones tentativas del condado: Próximos encuentros:
 - Oeste: George Miller III Center, 300 South 27th. San Richmond-
 - Central: Edificio de EHS, 500 Ellinwood Way, Pleasant Hill
 - Este: Centro de Fairgrounds, 1203 West 10th St. Antioch.
- La mayoría acordó reunirse en el edificio de EHS en 500 Ellinwood-Pleasant Hill.
- **Próximas reuniones: en el edificio de EHSD, 500 Ellinwood Way. Pleasant Hill**
1ª Reunión Ejecutiva: 8 de octubre de 2024 –
 Martes en el edificio administrativo de CSB
Reunión de Consejo de Políticas:
 16 de octubre de 2024 - en el edificio HSD- 500 Ellinwood Way, Pleasant Hill

Evaluación de la reunión

Ventajas / +

- Gran información
- Muchos miembros nuevos

Deltas / Δ

- Ninguno



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 24-3953

Agenda Date: 11/20/2024

Agenda #: 9.

Director's Report for Policy Council

- **Fall Harvest Celebrations:** I hope you have all had an opportunity to join a fall harvest celebration or something similar. It is the season to be thankful for what we have, and I am thankful for all of you.
- **Enrollment:** Enrollment continues to slowly rise but we still have work to do! You should have all received a mailing that contained recruitment supplies. Please help us by referring families to us!
- **Safety:** With our daylight shortening each day at this time, we need to be extra vigilant with our pedestrian safety in the dark. Please make sure you take extra care with your children. It is also getting colder, so please dress your children accordingly. If you need resources for winter clothing, please speak to staff and they will get them to you!
- **Subcommittees:** Today you will be hearing about and signing up for subcommittees. I want to thank you in advance for your participation in the work of the bureau. We need your input to make sure our services are appropriate to your needs and interests.

Informe del Director para el Consejo de Políticas

- **Celebraciones de la Cosecha de Otoño:** Espero que todos hayan tenido la oportunidad de participar en una celebración de la cosecha de otoño o algo similar. Es la época para estar agradecidos por lo que tenemos y yo estoy agradecido por todos ustedes.
- **Inscripción:** La inscripción continúa aumentando lentamente, pero aún tenemos trabajo por hacer. Todos debieron recibir un envío en el correo que contenía suministros para la inscripción. Por ayuden a recomendar familias.
- **Seguridad:** Como los días son cada vez más cortos en esta época, debemos estar más atentos a la seguridad de los peatones en la oscuridad. Por favor asegúrense de tener mucho cuidado con sus hijos. También hace más frío, así que vístanlos adecuadamente. Si usted necesita recursos para ropa de invierno, por favor hable con el personal y ellos se los proporcionarán.
- **Subcomités:** Hoy escucharán sobre los subcomités y habrá inscripción para ellos. Quiero agradecerles de antemano su participación en el trabajo del Buró. Necesitamos su aporte para asegurarnos que nuestros servicios sean apropiados para sus necesidades e intereses.

Compliance Rates for Center Monitoring: October 2024

Tools	Overall Compliance Rate	Trends in Tools
Weekly Facility Checklist	98.6%	There continues to be a .4% decrease in non-compliance around outdoor environment is free of litter and unsafe debris. Center staff are being proactive in making sure work orders have been placed.
Daily Health & Safety Classroom Checklist	99.9%	The centers have been consistent with making their classrooms safe for children. The center staff are very proactive in making sure that door alarms are on and good working order, if not they are placing work orders to make sure that door alarms are getting fixed in a timely manner.
Daily Playground Safety Checklist	99.5%	There has been a 2.5% decrease in non-compliance around boundaries: fencing and barriers zones play areas are locked in good repair. Work orders have been placed.
Monthly Playground Safety Checklist	98.7%	There is a 7% increase in compliance rate for the Monthly Playground. We see that center staff are continuing to be proactive in make sure that sharp edges are covered, and a work order is placed for proper repair for the concern.
CSB Transition & Safety Tool	98.3%	There was a 1.3% increase in teaching staff to make sure that the classroom head count whiteboard accurately reflects the number of children and staff in the classroom. The staff have been reminded to make sure to update the whiteboard to be accurate when transitions occurring in the classroom.
On-Site Content Area Tool	96.1%	There has been a .9% decrease in the outdoor play being free of hazard and arranged for children to use adaptive devices to safely participate in win play with peers, some of the outdoor equipment has been weathered or splintering, have been removed for children's safety.

Items to note:

- Center staff are more proactive in making sure that their centers are safe and ready to go for the children every day.
- Monthly data discussions continue with CSB staff and partners.
- Overall, we do see regular immediate responses to non-compliances, even if they are not finalized immediately.

Índices de Cumplimiento del Monitoreo de los Centros: Octubre 2024

Herramientas	Tasa General de Cumplimiento	Tendencias en Herramientas
Lista de Verificación Semanal de las Instalaciones	98.6%	Se sigue presentando una disminución del 0,4 % en el incumplimiento de las normas relativas a la eliminación de basura y desechos peligrosos en el entorno exterior. El personal del centro está siendo proactivo para asegurarse de que se hayan realizado las órdenes de trabajo.
Lista de Verificación Diaria de Salud y Seguridad en el Aula	99.9%	Los centros han sido constantes en su tarea de garantizar que sus aulas sean seguras para los niños. El personal del centro es muy proactivo en asegurarse que las alarmas de las puertas estén activadas y en buen estado de funcionamiento; de lo contrario, emiten órdenes de trabajo para asegurarse de que las alarmas de las puertas se arreglen de manera oportuna.
Lista de Verificación Diaria de Seguridad en el Patio de Juegos	99.5%	Se ha producido una reducción del 2,5 % en el incumplimiento de las normas en torno a los límites: las vallas y las barreras de las zonas de juego están en buen estado. Se han emitido órdenes de trabajo.
Lista de Verificación Mensual de Seguridad en el Patio de Juegos	98.7%	Hay un aumento del 7 % en la tasa de cumplimiento mensual en el patio de juegos. Vemos que el personal del centro sigue siendo proactivo para asegurarse de que los bordes filosos estén cubiertos y se emite una orden de trabajo si es el caso para la reparación adecuada del problema.
Herramienta de Transición y Seguridad de CSB	98.3%	Se incrementó en un 1,3 % el personal docente para garantizar que la pizarra con el recuento de alumnos en el aula refleje con precisión la cantidad de niños y personal en el aula. Se les recordó a los miembros del personal que se aseguren de actualizar la pizarra para que sea precisa cuando se produzcan transiciones en el aula.
Herramienta de Área de Contenido en el Centro	96.1%	Hubo una disminución de 0,9% en los peligros en los juegos al aire libre, que ahora está libre de peligros y organizado para permitir que los niños que usan dispositivos adaptados participen de manera segura en el juego con sus compañeros; algunos de los equipos al aire libre se han desgastado o astillado y se han eliminado para la seguridad de los niños.

Asuntos para tener en cuenta:

- El personal del centro es más proactivo a la hora de garantizar que sus centros sean seguros y estén listos para atender a los niños todos los días.
- Continúan las discusiones mensuales sobre los datos con el personal y los socios de CSB.
- En general, vemos respuestas inmediatas y regulares a los incumplimientos, incluso si no se finalizan de inmediato.

October 2024

Enrollment:

- **HS – 80.76%**
- **EHS & EHS-83.07%**

(As of October 1, our total funded HS/EHS slots was reduced to 1201 as a result of our New Grant. The enrollment percentages reflect those reductions in slots).

Attendance:

- **HS: 80.38% (September 83.7%)**
 - **HIGHEST Attendance: KinderCare Mahogany – 92.9%**
 - **Lowest attendance: Los Arboles – 69.6%**
 - The majority of absences were due to Sick (Cold, Cough, Runny Nose).

Excused	BID	Unexcused
97=71.9%	28=20.7%	10=7.4%

- **EHS: 82.88% (September 84.33%)**
 - **HIGHEST Attendance: KinderCare Mahogany – 91.8%**
 - **Lowest attendance: Crossroads– 59.9%**
 - The majority of absences were due to Family Emergency (No Transportation)

Excused	BID	Unexcused
93=100%	0=0%	0=0%

All CSB attendance: 81%

Most of the illness were due to Cough, Cold and Runny Nose.

Excused	BID	Unexcused
3071=86.90%	380=10.75%	83=2.35%

November Policy Council Mini PIR data

Head Start		
A.12 Cumulative Enrollment	805	
C.7 Number of all children who are up-to-date (through the end of the program year) on a schedule of age-appropriate preventive and primary health care, according to the relevant state's EPSDT schedule for well child care.	46	5.71%
C.8a The number who have received or are receiving medical treatment.	98	12.17%
C.19 Number of all children, including those enrolled in Medicaid or CHIP, who have completed a professional dental examination during the program year.	159	19.75%
C.19.a.1 Of these, the number of children who have received or are receiving dental treatment.	7	0.87%
C.1.a Number enrolled in Medicaid and /or CHIP	548	68.07%
C1 Number of all children with health insurance	645	80.12%
C.24 Number of children enrolled in the program who had an Individualized Education Program (IEP), at any time during the enrollment year, indicating they were determined eligible by the LEA to receive special education and related services	88	10.93%
C.28 Number of all newly enrolled children who completed required screenings within 45 days for developmental, sensory and behavioral concerns since last year's PIR was reported.	101	12.55%
C.45 Number of families that received at least one program services to promote family outcomes.	373	
Early Head Start		
A.10g Cumulative Enrollment of Children	457	
C.7 Number of all children who are up-to-date on a schedule of age-appropriate preventive and primary health care, according to the relevant state's EPSDT schedule for well child care.	12	2.63%
C.8a The number who have received or are receiving medical treatment.	27	5.91%
C.1.a Number enrolled in Medicaid and /or CHIP	342	74.84%
C1 Number of all children with health insurance	371	81.18%
C.25 Number of children enrolled in the program who had an Individualized Family Service Plan (IFSP), at any time during the enrollment year, indicating they were determined eligible by the Part C Agency to receive early intervention services the Individuals with Disabilities Education Act (IDEA)	4	0.88%
C.28 Number of all newly enrolled children who completed required screenings within 45 days for developmental, sensory and behavioral concerns since last year's PIR was reported.	51	11.16%
C.45 Number of families that received at least one program services to promote family outcomes.	123	

Head Start		
A.12 Matrícula acumulada		
C.7 Número de todos los niños que están al día (hasta el final del año programático) en un programa de atención médica preventiva y primaria apropiada para su edad, de acuerdo con el programa EPSDT del estado correspondiente para el cuidado del niño saludable	805	
C.8a El número de personas que han recibido o están recibiendo tratamiento médico.	46	5.71%
C.19 Número de todos los niños, incluidos los inscritos en Medicaid o CHIP, que han completado un examen dental profesional durante el año del programa.	98	12.17%
C19.a.1 De estos, el número de niños que han recibido o están recibiendo tratamiento dental.	159	19.75%
C.1.a Número inscrito en Medicaid y/o CHIP	7	0.87%
C1 Número de todos los niños con seguro médico	548	68.07%
C.24 Número de niños inscritos en el programa que tenían un Programa de Educación Individualizado (IEP, por sus siglas en inglés), en cualquier momento durante el año de inscripción, lo que indica que fueron determinados elegibles por la LEA para recibir educación especial y servicios relacionados	645	80.12%
C.28 Número de todos los niños recién inscritos que completaron las pruebas de detección requeridas dentro de los 45 días para detectar problemas de desarrollo, sensoriales y conductuales desde que se informó el PIR del año pasado.	88	10.93%
C.45 Número de familias que recibieron al menos uno de los servicios del programa para promover los resultados familiares.	101	12.55%
	373	
Early Head Start		
A.10g Matrícula acumulada de niños		
C.7 Número de todos los niños que están al día con un calendario de atención primaria y preventiva apropiada para su edad, de acuerdo con el calendario de EPSDT del estado pertinente para el cuidado del niño saludables.	457	
C.8a El número de personas que han recibido o están recibiendo tratamiento médico.	12	2.63%
C.1.a Número inscrito en Medicaid y/o CHIP	27	5.91%
C1 Número de todos los niños con seguro médico	342	74.84%
C.25 Número de niños inscritos en el programa que tenían un Plan de Servicio Familiar Individualizado (IFSP, por sus siglas en inglés), en cualquier momento durante el año de inscripción, lo que indica que fueron determinados elegibles por la Agencia de la Parte C para recibir servicios de intervención temprana según la Ley de Educación para Personas con Discapacidades (IDEA, por sus siglas en inglés)	371	81.18%
C.28 Número de todos los niños recién inscritos que completaron las pruebas de detección requeridas dentro de los 45 días para detectar problemas de desarrollo, sensoriales y conductuales desde que se informó el PIR del año pasado.	4	0.88%
C.45 Número de familias que recibieron al menos uno de los servicios del programa para promover los resultados familiares.	51	11.16%
	123	

Compliance Rates for Center Monitoring: September 2024

Tools	Overall Compliance Rate	Trends in Tools
Weekly Facility Checklist	99%	There continues to be 1% decrease in non-compliance around outdoor environment is free of litter and unsafe debris. Center staff are being proactive in making sure work orders have been placed.
Daily Health & Safety Classroom Checklist	97%	The centers have been consistent with making their classrooms safe for children. The center staff are very proactive in making sure that door alarms are on and good working order, if not they are placing work orders to make sure that door alarms are getting fixed on a timely manner.
Daily Playground Safety Checklist	97%	There has been a 3% increase in non-compliance around boundaries: fencing and barriers zones play areas are locked in good repair. Work orders have been placed.
Monthly Playground Safety Checklist	91%	There is a 3% decrease in compliance rate for the Monthly Playground. We see that center staff are continuing to be proactive in make sure that sharp edges are covered, and a work order is placed for proper repair for the concern.
CSB Transition & Safety Tool	97%	There was a 3% decrease in teaching staff to make sure that classroom head count white board accurately reflects the number of children and staff in the classroom. The staff have been reminded to make sure to update the white board to be accurate when transitions are occurring in the classroom.
On-Site Content Area Tool	97%	There was a significant change in the outdoor play being free of hazard and arranged for to allow children using adaptive devices to safely participating win play with peers, some of the outdoor equipment has been weathered or splintering, have been removed for children's safety.

Items to note:

- Center staff are more proactive in making sure that their centers are safe and ready to go for the children every day.
- Monthly data discussions continue with CSB staff and partners.
- Overall, we do see regular immediate responses to non-compliances, even if they are not finalized immediately.

Índices de Cumplimiento del Monitoreo de los Centros: septiembre de 2024

Herramientas	Tasa General de Cumplimiento	Tendencias en Herramientas
Lista de Verificación Semanal de las Instalaciones	99%	Sigue presentándose una disminución del 1 % en el incumplimiento de las normas relativas a la eliminación de basura y desechos peligrosos en el entorno exterior. El personal del centro está siendo proactivo para asegurarse de que se hayan realizado los órdenes de trabajo.
Lista de Verificación Diaria de Salud y Seguridad en el Aula	97%	Los centros han sido constantes en la tarea de hacer que sus aulas sean seguras para los niños. El personal del centro es muy proactivo para asegurarse de que las alarmas de las puertas estén activadas y en buen estado de funcionamiento; de lo contrario, están realizando órdenes de trabajo para asegurarse de que las alarmas de las puertas se arreglen de manera oportuna.
Lista de Verificación Diaria de Seguridad en el Patio de Juegos	97%	Se ha producido un aumento del 3% en el incumplimiento de las normas en torno a los límites: las cercas y las barreras de las zonas de juego están cerradas y en buen estado. Se han realizado órdenes de trabajo.
Lista de Verificación Mensual de Seguridad en el Patio de Juegos	91%	Hay una disminución del 3 % en la tasa mensual de cumplimiento del patio de juegos. Vemos que el personal del centro sigue siendo proactivo para asegurarse de que los bordes filosos estén cubiertos y se emite una orden de trabajo para la reparación adecuada del problema.
Herramienta de Transición y Seguridad de CSB	97%	Se redujo un 3 % el personal docente para garantizar que la pizarra con el recuento de alumnos en el aula refleje con precisión la cantidad de niños y personal en el aula. Se le recordó al personal que se asegure de actualizar la pizarra para que sea precisa cuando se produzcan transiciones en el aula.

Herramienta de Área de Contenido en el Centro	97%	Hubo un cambio significativo en el juego al aire libre, que está libre de peligros y organizado para permitir que los niños que usan dispositivos adaptados participen de manera segura en el juego con sus compañeros; algunos de los equipos al aire libre se han desgastado o astillado y se han eliminado para la seguridad de los niños.
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Asuntos para tener en cuenta:

- El personal del centro es más proactivo a la hora de garantizar que sus centros sean seguros y estén listos para atender a los niños todos los días.
- Continúan las discusiones mensuales sobre los datos con el personal y los socios de CSB.
- En general, vemos respuestas inmediatas y regulares a los incumplimientos, incluso si no se finalizan de inmediato.

September 2024

Enrollment:

- **HS – 77.23%**
- **EHS & EHS-CCP2- 82.84%**

(As of September 1, our total funded HS/EHS slots was reduced to 1201 as a result of our New Grant. The enrollment percentages reflect those reductions in slots).

Attendance:

- **HS: 83.7% (August 80.92%)**
 - **HIGHEST Attendance: Tiny Toes – 90.2%**
 - Lowest attendance: YMCA 8th St. CDC – 79.6%
 - The majority of absences were due to Sick (Cold, Cough, Runny Nose).

Excused	BID	Unexcused
166=100%	0=0%	0=0%

- **EHS & EHS-CCP2: 73.2% (August 82.16%)**
 - **HIGHEST Attendance: KinderCare E Antioch – 96.7%**
 - Lowest attendance: Crossroads– 65.5%
 - The majority of absences were due to Family Emergency (No Transportation)

Excused	BID	Unexcused
74= 97.4%	2=2.6%	0=0%

All CSB attendance: 83.9%

Most of the illness were due to Cough, Cold and Runny Nose.

Excused	BID	Unexcused
2266=92%	162=6.6%	34=1.4%

Program Information Report (PIR) October 2024

Head Start		
A.12 Cumulative Enrollment	756	
C.7 Number of all children who are up-to-date (through the end of the program year) on a schedule of age-appropriate preventive and primary health care, according to the relevant state's EPSDT schedule for well child care.	36	4.76%
C.8a The number who have received or are receiving medical treatment.	89	11.77%
C.19 Number of all children, including those enrolled in Medicaid or CHIP, who have completed a professional dental examination during the program year.	93	12.30%
C19.a.1 Of these, the number of children who have received or are receiving dental treatment.	3	0.40%
C.1.a Number enrolled in Medicaid and /or CHIP	501	66.27%
C1 Number of all children with health insurance	590	78.04%
C.24 Number of children enrolled in the program who had an Individualized Education Program (IEP), at any time during the enrollment year, indicating they were determined eligible by the LEA to receive special education and related services	82	10.85%
C.28 Number of all newly enrolled children who completed required screenings within 45 days for developmental, sensory and behavioral concerns since last year's PIR was reported.	54	7.14%
C.45 Number of families that received at least one program services to promote family outcomes.	294	
Early Head Start		
A.10g Cumulative Enrollment of Children	437	
C.7 Number of all children who are up-to-date on a schedule of age-appropriate preventive and primary health care, according to the relevant state's EPSDT schedule for well child care.	10	2.29%
C.8a The number who have received or are receiving medical treatment.	26	5.95%
C.1.a Number enrolled in Medicaid and /or CHIP	318	72.77%
C1 Number of all children with health insurance	345	78.95%
C.25 Number of children enrolled in the program who had an Individualized Family Service Plan (IFSP), at any time during the enrollment year, indicating they were determined eligible by the Part C Agency to receive early intervention services the Individuals with Disabilities Education Act (IDEA)	4	0.92%
C.28 Number of all newly enrolled children who completed required screenings within 45 days for developmental, sensory and behavioral concerns since last year's PIR was reported.	31	7.09%
C.45 Number of families that received at least one program services to promote family outcomes.	98	

Reporte de Informacin del Program (PIR) Mes de Octubre 2024

Head Start		
A.12 Matrícula acumulada	756	
C.7 Número de todos los niños que están al día (hasta el final del año programático) en un programa de atención médica preventiva y primaria apropiada para su edad, de acuerdo con el programa EPSDT del estado correspondiente para el cuidado del niño saludable	36	4.76%
C.8a El número de personas que han recibido o están recibiendo tratamiento médico.	89	11.77%
C.19 Número de todos los niños, incluidos los inscritos en Medicaid o CHIP, que han completado un examen dental profesional durante el año del programa.	93	12.30%
C19.a.1 De estos, el número de niños que han recibido o están recibiendo tratamiento dental.	3	0.40%
C.1.a Número inscrito en Medicaid y/o CHIP	501	66.27%
C1 Número de todos los niños con seguro médico	590	78.04%
C.24 Número de niños inscritos en el programa que tenían un Programa de Educación Individualizado (IEP, por sus siglas en inglés), en cualquier momento durante el año de inscripción, lo que indica que fueron determinados elegibles por la LEA para recibir educación especial y servicios relacionados	82	10.85%
C.28 Número de todos los niños recién inscritos que completaron las pruebas de detección requeridas dentro de los 45 días para detectar problemas de desarrollo, sensoriales y conductuales desde que se informó el PIR del año pasado.	54	7.14%
C.45 Número de familias que recibieron al menos uno de los servicios del programa para promover los resultados familiares.	294	
Early Head Start		
A.10g Matrícula acumulada de niños	437	
C.7 Número de todos los niños que están al día con un calendario de atención primaria y preventiva apropiada para su edad, de acuerdo con el calendario de EPSDT del estado pertinente para el cuidado del niño saludables.	10	2.29%
C.8a El número de personas que han recibido o están recibiendo tratamiento médico.	26	5.95%
C.1.a Número inscrito en Medicaid y/o CHIP	318	72.77%
C1 Número de todos los niños con seguro médico	345	78.95%
C.25 Número de niños inscritos en el programa que tenían un Plan de Servicio Familiar Individualizado (IFSP, por sus siglas en inglés), en cualquier momento durante el año de inscripción, lo que indica que fueron determinados elegibles por la Agencia de la Parte C para recibir servicios de intervención temprana según la Ley de Educación para Personas con Discapacidades (IDEA, por sus siglas en inglés)	4	0.92%
C.28 Número de todos los niños recién inscritos que completaron las pruebas de detección requeridas dentro de los 45 días para detectar problemas de desarrollo, sensoriales y conductuales desde que se informó el PIR del año pasado.	31	7.09%
C.45 Número de familias que recibieron al menos uno de los servicios del programa para promover los resultados familiares.	98	

**CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU
2023 HEAD START PROGRAM**

BUDGET PERIOD JANUARY 2023 - August 2024

AS OF August 2024

DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 100%
				%YTD
a. PERSONNEL	\$ 8,240,774	\$ 5,891	\$ 8,234,884	100%
b. FRINGE BENEFITS	4,660,643	(178,085)	4,838,728	104%
c. TRAVEL	76,765	(3,602)	80,367	105%
d. EQUIPMENT	100,000	34,927	65,073	65%
e. SUPPLIES	1,329,433	183,519	1,145,914	86%
f. CONTRACTUAL	5,472,653	1,024,679	4,447,974	81%
g. CONSTRUCTION	-	-	-	0%
h. OTHER	3,343,338	252,156	3,091,182	92%
I. TOTAL DIRECT CHARGES	\$ 23,223,607	\$ 1,319,486	\$ 21,904,121	94%
j. INDIRECT COSTS	967,376	(113,203)	1,080,579	112%
k. TOTAL-ALL BUDGET CATEGORIES	\$ 24,190,983	\$ 1,206,282	\$ 22,984,700	95%
<i>In-Kind (Non-Federal Share)</i>	\$ 4,913,482	\$ (832,693)	\$ 5,746,175	105%

**Month of
Aug-24**

\$ 620,883
294,032

1,982
5,880
(6,089)

179,715

\$ 1,096,402

83,318

\$ 1,179,720

\$ 294,930

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU
2023 HEAD START PROGRAM
BUDGET PERIOD JANUARY 2023 - August 2024
AS OF August 2024

	Total Budget	Remaining Budget	Total YTD Actual	Should be 100% % YTD
a. Salaries & Wages (Object Class 6a)				
Permanent 1011	6,174,073	(700,211)	6,874,285	111%
Hiring and Retention Bonus	1,802,580	1,249,463	553,117	31%
Temporary 1013	264,121	(692,134)	956,255	362%
a. PERSONNEL (Object class 6a)	8,240,774	5,891	8,234,884	100%
b. FRINGE BENEFITS (Object Class 6b)				
Fringe Benefits	4,660,643	(178,085)	4,838,728	104%
b. FRINGE (Object Class 6b)	4,660,643	(178,085)	4,838,728	104%
c. Travel (Object Class 6c)	-	-	-	
HS Staff	76,765	(3,602)	80,367	105%
c. TRAVEL (Object Class 6c)	76,765	(3,602)	80,367	105%
d. EQUIPMENT (Object Class 6d)				
1. Office Equipment	60,000	(1,873)	61,873	103%
4. Other Equipment	40,000	36,800	3,200	8%
d. EQUIPMENT (Object Class 6d)	100,000	34,927	65,073	65%
e. SUPPLIES (Object Class 6e)				
1. Office Supplies	93,433	(158,785)	252,218	270%
2. Child and Family Services Supplies (Includesclassroom Supplies)	248,000	91,812	156,188	63%
3. Food Services/Nutrition Supplies	-	(1,244)	1,244	0%
4. Other Supplies	-	-	-	0%
Health and Safety Supplies	1,000	1,000	-	0%
Computer Supplies, Software Upgrades, Computer Replacement	936,500	233,668	702,832	75%
Health/Safety Supplies	5,000	(2,592)	7,592	152%
Mental helath/Diasabilities Supplies	1,000	1,000	-	0%
Miscellaneous Supplies	3,000	(8,036)	11,036	368%
Employee Morale	36,500	22,887	13,613	37%
Household Supplies	5,000	3,808	1,192	24%
TOTAL SUPPLIES (6e)	1,329,433	183,519	1,145,914	86%
f. CONTRACTUAL (Object Class 6f)				
1. Adm Svcs (e.g., Legal, Accounting, Temporary Contracts)	103,000	31,178	71,822	70%
2. Health/Disabilities Services	-	-	-	0%
Health Consultant	64,500	(17,539)	82,039	127%
5. Training & Technical Assistance - PA11	-	-	-	0%
One Solution	130,440	(125,624)	256,064	196%
Leadership Trainings/Seminars/Worshops	52,185	12,662	39,523	76%
Demogtaphic/Data Research	37,000	7,730	29,270	79%
Practice Based Coaching/Classroom Observation	45,000	(17,395)	62,395	139%
Family Development Credential/Reflective Practice	25,000	5,392	19,608	78%
Digital Marketing Recruitment Firm/Biometrical/CCC	35,000	22,646	12,354	35%
YMCA Delegate Agency PA22	2,549,116	867,099	1,682,017	66%
YMCA Delegate Agency PA20	8,000	8,000	-	0%
8. Other Contracts	-	-	-	0%
New Partnership	132,387	132,387	-	0%
KinderCare	605,308	508,513	96,795	16%
Tiny Toes	92,787	(5,465)	98,252	106%
YMCA-West	763,265	(221,143)	984,408	129%
YMCA-East	829,665	(183,763)	1,013,428	122%
f. CONTRACTUAL (Object Class 6f)	5,472,653	1,024,679	4,447,974	81%
g. CONSTRUCTION (Object Class 6g)	-	-	-	0%
g. CONSTRUCTION (6g)	-	-	-	0%

h. OTHER (Object Class 6h)

1. Depreciation/Use Allowance	-	-	-	0%
2. Bldg Occupancy Costs/Rents & Leases	500,000	(305,456)	805,456	161%
(Rents & Leases/Other Income)	-	570	(570)	0%
4. Utilities, Telephone	141,000	(70,345)	211,345	150%
5. Building and Child Liability Insurance	5,000	377	4,623	92%
6. Bldg. Maintenance/Repair and Other Occupancy	670,652	(388,855)	1,059,507	158%
7. Incidental Alterations/Renovations	64,752	64,752	-	0%
8. Local Travel (55.5 cents per mile effective 1/1/2012)	25,000	(14,789)	39,789	159%
9. Nutrition Services	-	-	-	0%
Child Nutrition Costs	380,000	25,805	354,195	93%
(CCFP & USDA Reimbursements)	(60,000)	161,479	(221,479)	369%
13. Parent Services	-	-	-	0%
Parent Conference Registration - PA11	1,060	1,060	-	0%
PC Orientation, Trainings, Materials & Translation - PA11	1,000	1,000	-	0%
Policy Council Activities	12,050	10,456	1,594	13%
Parent Activities (Sites, PC, BOS luncheon) & Appreciation	2,000	2,000	-	0%
Child Care/Mileage Reimbursement	5,000	1,915	3,085	62%
14. Accounting & Legal Services	1,500	1,500	-	0%
Audit	-	-	-	0%
Legal (County Counsel)	-	-	-	0%
Auditor Controllers	3,000	(660)	3,660	122%
Data Processing/Other Services & Supplies	23,000	(110,297)	133,297	580%
15. Publications/Advertising/Printing	-	(1,024)	1,024	0%
Outreach/Printing	2,000	798	1,202	60%
Recruitment Advertising (Newspaper, Brochures)	134,877	86,001	48,876	36%
16. Training or Staff Development	-	-	-	0%
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAEYC, etc.)	19,000	1,935	17,065	90%
Staff Trainings/Dev. Conf. Registrations/Memberships - PA11	384,846	275,458	109,388	28%
Mental Health, Disabilities, Health and Safety Training	46,525	40,749	5,776	12%
Family, Community and Parent Involvement	32,834	19,279	13,555	41%
17. Other	-	-	-	0%
Site Security Guards	40,000	(6,182)	46,182	115%
Dental/Medical Services	1,000	1,000	-	0%
Vehicle Operating/Maintenance & Repair	130,000	(6,547)	136,547	105%
Equipment Maintenance Repair & Rental	208,000	105,595	102,405	49%
Dept. of Health and Human Services-data Base (CORD)	10,000	1,595	8,405	84%
Field Trips	-	-	-	0%
Other Operating Expenses (Facs Admin/Other admin)	250,000	43,745	206,255	83%
Other Departmental Expenses	309,242	309,242	-	0%
h. OTHER (6h)	3,343,338	252,156	3,091,182	92%
I. TOTAL DIRECT CHARGES (6a-6h)	23,223,607	1,319,486	21,904,121	94%
j. INDIRECT COSTS	967,376	(113,203)	1,080,579	112%
k. TOTALS (ALL BUDGET CATEGORIES)	24,190,983	1,206,283	22,984,700	95%
<i>Non-Federal Share (In-kind)</i>	<i>4,913,482</i>	<i>(832,693)</i>	<i>5,746,175</i>	<i>105%</i>

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 EARLY HEAD START PROGRAM

BUDGET PERIOD JANUARY 2023 - AUGUST 2024

AS OF AUGUST 2024

1	2	3	4	5
DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 100% % YTD
a. PERSONNEL	4,549,497	1,978,898	2,570,598	57%
b. FRINGE BENEFITS	1,564,422	191,554	1,372,867	88%
c. TRAVEL	22,185	(3,206)	25,391	114%
d. EQUIPMENT	70,000	33,547	36,453	52%
e. SUPPLIES	593,807	419,384	174,423	29%
f. CONTRACTUAL	3,901,843	(1,087,995)	4,989,839	128%
g. CONSTRUCTION	-	-	-	-
h. OTHER	4,339,546	3,692,531	647,016	15%
I. TOTAL DIRECT CHARGES	15,041,300	5,224,713	9,816,587	65%
j. INDIRECT COSTS	557,866	267,630	290,236	52%
k. TOTAL-ALL BUDGET CATEGORIES	15,599,166	5,492,344	10,106,822	65%
<i>In-Kind (Non-Federal Share)</i>	3,401,963	762,969	2,638,994	78%

SUMMARY CREDIT CARD EXPENDITURE

Agency: Community Services Bureau
 Month: Aug 2024

Fund Org	Acct. code	Stat. Date	Amount	Program	Purpose/Description
1407	2467	8/22/2024	\$ (710.00)	Comm. Svc Block Grant	Training & Registration
1407	2303	8/22/2024	\$ (362.96)	Comm. Svc Block Grant	Other Travel Employees
1407	2490	8/22/2024	\$ 141.43	Comm. Svc Block Grant	Misc Services/Supplies
1407	2490	8/22/2024	\$ 87.66		Misc Services/Supplies
			\$ (843.87)		
1482	2200	8/22/2024	\$ 125.00	Child Nutrition Food Services	Memberships
1462	2303	8/22/2024	\$ 94.83	EHS Basis Grant	Other Travel Employees
1432	2303	8/22/2024	\$ 94.83	HS Basic Grant	Other Travel Employees
1462	2467	8/22/2024	\$ 220.00	EHS Basis Grant	Training & Registration
1432	2467	8/22/2024	\$ 220.00	HS Basic Grant	Training & Registration
1462	2303	8/22/2024	\$ 176.98	EHS Basis Grant	Other Travel Employees
1432	2303	8/22/2024	\$ 176.97	HS Basic Grant	Other Travel Employees
1462	2467	8/22/2024	\$ 224.50	EHS Basis Grant	Training & Registration
1432	2467	8/22/2024	\$ 224.50	HS Basic Grant	Training & Registration
1462	2303	8/22/2024	\$ 166.98	EHS Basis Grant	Other Travel Employees
1432	2303	8/22/2024	\$ 166.98	HS Basic Grant	Other Travel Employees
1462	2490	8/22/2024	\$ 5.75	EHS Basis Grant	Misc Services/Supplies
1432	2490	8/22/2024	\$ 5.75	HS Basic Grant	Misc Services/Supplies
1462	2490	8/22/2024	\$ 34.89	EHS Basis Grant	Misc Services/Supplies
1432	2490	8/22/2024	\$ 34.89	HS Basic Grant	Misc Services/Supplies
1462	2490	8/22/2024	\$ 39.50	EHS Basis Grant	Misc Services/Supplies
1432	2490	8/22/2024	\$ 39.50	HS Basic Grant	Misc Services/Supplies
			\$2,051.84		
1534	2479	8/22/2024	\$634.20	GM III Site Costs	Other Special Dpmtal Exp
1520	2479	8/22/2024	\$390.74	Balboa Site Costs	Other Special Dpmtal Exp
1432	2479	8/22/2024	\$ 1,950.00	HS Basic Grant	Other Special Dpmtal Exp
1432	2479	8/22/2024	\$ 1,950.00	HS Basic Grant	Other Special Dpmtal Exp
1432	2479	8/22/2024	\$ 1,454.73	HS Basic Grant	Other Special Dpmtal Exp
1432	2479	8/22/2024	\$ 1,556.74	HS Basic Grant	Other Special Dpmtal Exp
1432	2479	8/22/2024	\$ 70.22	HS Basic Grant	Other Special Dpmtal Exp
1432	2479	8/22/2024	\$ 2.18	HS Basic Grant	Other Special Dpmtal Exp
1432	2479	8/22/2024	\$ 44.71	HS Basic Grant	Other Special Dpmtal Exp
			\$8,053.52		
1539	2131	8/22/2024	\$ 284.60	Verde Site Costs	Minor Furniture/Equipment
1532	2490	8/22/2024	\$ 110.99	Ambrose Park Site Costs	Misc Services/Supplies
1532	2490	8/22/2024	\$ 15.00	Ambrose Park Site Costs	Misc Services/Supplies
1532	2490	8/22/2024	\$ 79.56	Ambrose Park Site Costs	Misc Services/Supplies
			\$490.15		
1462	2490	8/22/2024	\$ 32.89	EHS Basis Grant	Misc Services/Supplies
			\$ 32.89		
1862	2200	8/22/2024	\$ 156.25	Operations (CAPP)	Memberships
1874	2200	8/22/2024	\$ 156.25	Operations - Stage 2	Memberships
1802	2200	8/22/2024	\$ 156.25	CSPP Full-Day Operations	Memberships
1822	2200	8/22/2024	\$ 156.25	CCTR Full-Day Operation	Memberships
			\$ 625.00		
1462	2490	8/22/2024	\$ 186.56	EHS Basis Grant	Misc Services/Supplies
1462	2490	8/22/2024	\$ 17.52	EHS Basis Grant	Misc Services/Supplies
			\$ 204.08		

\$ 10,613.61

CHILD and ADULT CARE FOOD PROGRAM MEALS SERVED - FY 2024-2025

August 2024

12 Approved Sites



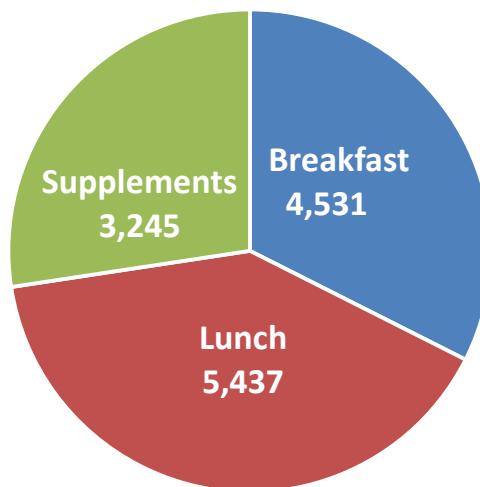
22 Days Meals Served



248 Daily Participation



13,213 Meals Served



Claim Reimbursement

Total: \$ 42,535

PROGRAMA DE ALIMENTACIÓN PARA EL CUIDADO DE NIÑOS Y ADULTOS-AF 2024-2025

Agosto 2024

12 Centros



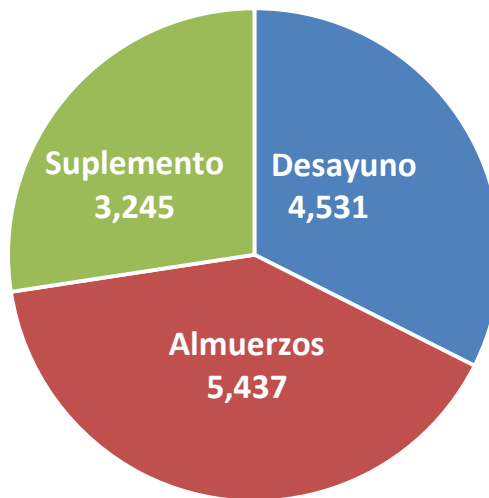
22 Dias de Comidas Servidas



248 Participacion Diaria



13,216 Comidas Servidas



Total de Rembolso de Reclamo Total: \$ 42,535

**CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU
2023 HEAD START PROGRAM**

BUDGET PERIOD JANUARY 2023 - August 2024

AS OF SEPTEMBER 2024

CLOSING

DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 100%	Actual Sep-24
				%YTD	
a. PERSONNEL	\$ 8,240,774	\$ 5,891	\$ 8,234,884	100%	\$ 620,883
b. FRINGE BENEFITS	4,660,643	(178,085)	4,838,728	104%	294,032
c. TRAVEL	76,765	(3,602)	80,367	105%	
d. EQUIPMENT	100,000	34,927	65,073	65%	1,982
e. SUPPLIES	1,329,433	183,519	1,145,914	86%	5,880
f. CONTRACTUAL	5,472,653	1,024,679	4,447,974	81%	(6,089)
g. CONSTRUCTION	-	-	-	0%	
h. OTHER	3,343,338	252,156	3,091,182	92%	179,715
I. TOTAL DIRECT CHARGES	\$ 23,223,607	\$ 1,319,486	\$ 21,904,121	94%	\$ 1,096,402
j. INDIRECT COSTS	967,376	(113,203)	1,080,579	112%	83,318
k. TOTAL-ALL BUDGET CATEGORIES	\$ 24,190,983	\$ 1,206,282	\$ 22,984,700	95%	\$ 1,179,720
<i>In-Kind (Non-Federal Share)</i>	\$ 4,913,482	\$ (832,693)	\$ 5,746,175	105%	\$ 294,930

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 HEAD START PROGRAM

BUDGET PERIOD JANUARY 2023 - September 2024

AS OF September 2024

CLOSING

	Total Budget	Remaining Budget	Total YTD Actual	Should be 100% % YTD	Actual Sep-24
a. Salaries & Wages (Object Class 6a)					
Permanent 1011	6,174,073	(700,211)	6,874,285	111%	109,338
Hiring and Retention Bonus	1,802,580	1,249,463	553,117	31%	
Temporary 1013	264,121	(692,134)	956,255	362%	36,499
a. PERSONNEL (Object class 6a)	8,240,774	5,891	8,234,884	100%	145,837
b. FRINGE BENEFITS (Object Class 6b)					
Fringe Benefits	4,660,643	(178,085)	4,838,728	104%	81,250
b. FRINGE (Object Class 6b)	4,660,643	(178,085)	4,838,728	104%	81,250
c. Travel (Object Class 6c)					
HS Staff	76,765	(3,602)	80,367	105%	33
c. TRAVEL (Object Class 6c)	76,765	(3,602)	80,367	105%	33
d. EQUIPMENT (Object Class 6d)					
1. Office Equipment	60,000	(1,873)	61,873	103%	477
4. Other Equipment	40,000	36,800	3,200	8%	838
d. EQUIPMENT (Object Class 6d)	100,000	34,927	65,073	65%	1,316
e. SUPPLIES (Object Class 6e)					
1. Office Supplies	93,433	(158,785)	252,218	270%	4,499
2. Child and Family Services Supplies (Includes classroom Supplies)	248,000	91,812	156,188	63%	21,284
3. Food Services/Nutrition Supplies	-	(1,244)	1,244	0%	
4. Other Supplies	-	-	-	0%	
Health and Safety Supplies	1,000	1,000	-	0%	
Computer Supplies, Software Upgrades, Computer Replacement	936,500	233,668	702,832	75%	
Health/Safety Supplies	5,000	(2,592)	7,592	152%	
Mental health/Disabilities Supplies	1,000	1,000	-	0%	
Miscellaneous Supplies	3,000	(8,036)	11,036	368%	
Employee Morale	36,500	22,887	13,613	37%	885
Household Supplies	5,000	3,808	1,192	24%	
TOTAL SUPPLIES (6e)	1,329,433	183,519	1,145,914	86%	26,667
f. CONTRACTUAL (Object Class 6f)					
1. Adm Svcs (e.g., Legal, Accounting, Temporary Contracts)	103,000	31,178	71,822	70%	
2. Health/Disabilities Services	-	-	-	0%	
Health Consultant	64,500	(17,539)	82,039	127%	7,140
5. Training & Technical Assistance - PA11	-	-	-	0%	
One Solution	130,440	(125,624)	256,064	196%	
Leadership Trainings/Seminars/Worshops	52,185	12,662	39,523	76%	1,383
Demographic/Data Research	37,000	7,730	29,270	79%	
Practice Based Coaching/Classroom Observation	45,000	(17,395)	62,395	139%	780
Family Development Credential/Reflective Practice	25,000	5,392	19,608	78%	
Digital Marketing Recruitment Firm/Biometrical/CCC	35,000	22,646	12,354	35%	693
YMCA Delegate Agency PA22	2,549,116	867,099	1,682,017	66%	354,706
YMCA Delegate Agency PA20	8,000	8,000	-	0%	
8. Other Contracts	-	-	-	0%	
New Partnership	132,387	132,387	-	0%	
KinderCare	605,308	508,513	96,795	16%	5,813
Tiny Toes	92,787	(5,465)	98,252	106%	
YMCA-West	763,265	(221,143)	984,408	129%	
YMCA-East	829,665	(183,763)	1,013,428	122%	
f. CONTRACTUAL (Object Class 6f)	5,472,653	1,024,679	4,447,974	81%	370,515
g. CONSTRUCTION (Object Class 6g)					
g. CONSTRUCTION (6g)				0%	
h. OTHER (Object Class 6h)					
1. Depreciation/Use Allowance	-	-	-	0%	
2. Bldg Occupancy Costs/Rents & Leases	500,000	(305,456)	805,456	161%	63,881
(Rents & Leases/Other Income)	-	570	(570)	0%	
4. Utilities, Telephone	141,000	(70,345)	211,345	150%	8,267
5. Building and Child Liability Insurance	5,000	377	4,623	92%	
6. Bldg. Maintenance/Repair and Other Occupancy	670,652	(388,855)	1,059,507	158%	9,444
7. Incidental Alterations/Renovations	64,752	64,752	-	0%	
8. Local Travel (55.5 cents per mile effective 1/1/2012)	25,000	(14,789)	39,789	159%	1,210
9. Nutrition Services	-	-	-	0%	
Child Nutrition Costs	380,000	25,805	354,195	93%	17,619
(CCFP & USDA Reimbursements)	(60,000)	161,479	(221,479)	369%	

13. Parent Services	-	-	-	0%	
Parent Conference Registration - PA11	1,060	1,060	-	0%	
PC Orientation, Trainings, Materials & Translation - PA11	1,000	1,000	-	0%	
Policy Council Activities	12,050	10,456	1,594	13%	
Parent Activities (Sites, PC, BOS luncheon) & Appreciation	2,000	2,000	-	0%	
Child Care/Mileage Reimbursement	5,000	1,915	3,085	62%	
14. Accounting & Legal Services	1,500	1,500	-	0%	
Audit	-	-	-	0%	
Legal (County Counsel)	-	-	-	0%	
Auditor Controllers	3,000	(660)	3,660	122%	
Data Processing/Other Services & Supplies	23,000	(110,297)	133,297	580%	17,380
15. Publications/Advertising/Printing	-	(1,024)	1,024	0%	
Outreach/Printing	2,000	798	1,202	60%	
Recruitment Advertising (Newspaper, Brochures)	134,877	86,001	48,876	36%	
16. Training or Staff Development	-	-	-	0%	
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAEYC, etc.)	19,000	1,935	17,065	90%	624
Staff Trainings/Dev. Conf. Registrations/Memberships - PA11	384,846	275,458	109,388	28%	670
Mental Health, Disabilities, Health and Safety Training	46,525	40,749	5,776	12%	1,375
Family, Community and Parent Involvement	32,834	19,279	13,555	41%	
17. Other	-	-	-	0%	
Site Security Guards	40,000	(6,182)	46,182	115%	5,778
Dental/Medical Services	1,000	1,000	-	0%	
Vehicle Operating/Maintenance & Repair	130,000	(6,547)	136,547	105%	
Equipment Maintenance Repair & Rental	208,000	105,595	102,405	49%	4,333
Dept. of Health and Human Services-data Base (CORD)	10,000	1,595	8,405	84%	
Field Trips	-	-	-	0%	
Other Operating Expenses (Facs Admin/Other admin)	250,000	43,745	206,255	83%	1,369
Other Departmental Expenses	309,242	309,242	-	0%	
h. OTHER (6h)	3,343,338	252,156	3,091,182	92%	131,950
i. TOTAL DIRECT CHARGES (6a-6h)	23,223,607	1,319,486	21,904,121	94%	757,567
j. INDIRECT COSTS	967,376	(113,203)	1,080,579	112%	49,022
k. TOTALS (ALL BUDGET CATEGORIES)	24,190,983	1,206,283	22,984,700	95%	806,588
<i>Non-Federal Share (In-kind)</i>	<i>4,913,482</i>	<i>(832,693)</i>	<i>5,746,175</i>	<i>105%</i>	

CONDADO DE CONTRA COSTA – BURÓ DE SERVICIOS A LA COMUNIDAD
2023 PROGRAMA HEAD START
PERÍODO PRESUPUESTARIO ENERO 2023 - AGOSTO 2024
A PARTIR DE SEPTIEMBRE 2024

DESCRIPCIÓN	PRESUPUESTO TOTAL	PRESUPUESTO RESTANTE	TOTAL REAL HASTA LA FECHA	PORCENTA JE DEL AÑO HASTA LA	Should be 100%	CIERRE PERIODO
					SEPT-24	
a. PERSONAL	\$ 8,240,774	\$ 5,891	\$ 8,234,884	100%		\$ 620,883
b. BENEFICIOS SUPLEMENTARIOS	4,660,643	(178,085)	4,838,728	104%		294,032
c. VIAJES	76,765	(3,602)	80,367	105%		-
d. EQUIPO	100,000	34,927	65,073	65%		1,982
e. ARTICULOS DE OFICINA	1,329,433	183,519	1,145,914	86%		5,880
f. CONTRATOS	5,472,653	1,024,679	4,447,974	81%		(6,089)
g. CONSTRUCCIÓN	-	-	-	0%		-
h. MISCELÁNEO	3,343,338	252,156	3,091,182	92%		179,715
I. TOTAL DE CARGOS DIRECTOS	\$ 23,223,607	\$ 1,319,486	\$ 21,904,121	94%		\$ 1,096,402
j. CARGOS INDIRECTOS	967,376	(113,203)	1,080,579	112%		83,318
k. TOTAL-CATEGORÍAS DEL PRESUPUESTO	\$ 24,190,983	\$ 1,206,282	\$ 22,984,700	95%		\$ 1,179,720
<i>In-Kind (Non-Federal Share)</i>	\$ 4,913,482	\$ (832,693)	\$ 5,746,175	105%		\$ 294,930

CONDADO DE CONTRA COSTA - BURO DE SERVICIOS A LA COMUNIDAD
2023 PROGRAMA DE HEAD START
PERÍODO PRESUPUESTARIO ENERO 2023 - AGOSTO 2024
A PARTIR DE SEPTIEMBRE 2024

CIERRE

	Presupuesto	Presupuesto	Total Real	Should be 100%	Actual
	Total	Restante	Hasta la Fecha	Porcentaje del Año Hasta la	Septiembre
a. Salaries & Wages (Object Class 6a)					
Permanente 1011	6,174,073	(700,211)	6,874,285	111%	109,337.57
Contratos y Bonos de retención	1,802,580	1,249,463	553,117	31%	
Temporario 1013	264,121	(692,134)	956,255	362%	36,499.42
a. PERSONNEL (Clasificación de objeto 6a)	8,240,774	5,891	8,234,884	100%	145,836.99
b. FRINGE BENEFITS (Object Class 6b)					
Beneficios Complementarios	4,660,643	(178,085)	4,838,728	104%	81,249.82
b. BENEFICIOS SUPLEMENTARIOS (Clasificación de objeto 6b)	4,660,643	(178,085)	4,838,728	104%	81,249.82
c. Travel (Object Class 6c)					
HS Personal	76,765	(3,602)	80,367	105%	32.53
c. VIAJES (Clasificación de objeto 6c)	76,765	(3,602)	80,367	105%	32.53
d. EQUIPO (Clasificación de objeto 6d)					
1. Artículos de Oficina	60,000	(1,873)	61,873	103%	477.49
4. Other Equipment	40,000	36,800	3,200	0%	838.16
d. EQUIPO (Clasificación de objeto 6d)	100,000	34,927	65,073	65%	\$ 1,316
e. ARTICULOS (Clasificación de objeto 6e)					
1. Artículos de Oficina	93,433	(158,785)	252,218	270%	4,498.66
2. Suministros para el aula	248,000	91,812	156,188	63%	21,283.62
3. Artículos para Servicios de Comida	-	(1,244)	1,244	0%	
4. Artículos Misceláneos	-	-	-	0%	
Materiales de transición	1,000	1,000	-	0%	
Computadores, aplicaciones y reemplazo de computadores	936,500	233,668	702,832	75%	
Materiales de salud y seguridad	5,000	(2,592)	7,592	152%	
Materiales para salud mental y de inclusión	1,000	1,000	-	0%	
Materiales de mantenimiento	36,500	23,069	13,431	37%	\$ 885
Costos de salud y bienestar de los empleados	5,000	4,991	9	0%	
e. TOTAL DE ARTICULOS (Clasificación de objeto 6e)	1,329,433	183,519	1,145,914	86%	26,667.14
f. CONTRATOS (Clasificación de objeto 6f)					
1. Servicios Administrativos (e.j., Legal, Contabilidad, Contratos Temporero)	103,000	31,178	71,822	70%	
2. Servicios de Salud/Inhabilidad	-	-	-	0%	
Consultor de Salud	64,500	(17,539)	82,039	127%	7,140.00
5. Entrenamiento y Asistencia Técnica	-	-	-	0%	
One Solution	130,440	(125,624)	256,064	196%	
Entrenamientos de Liderazgo	52,185	12,662	39,523	76%	1,383.20
Demografía e investigacion de datos	37,000	7,730	29,270	79%	
Coaching basado en practica/Observación de clase	45,000	(17,395)	62,395	139%	780.00
Credencial de Desarrollo Familiar	25,000	5,392	19,608	78%	
Supervisión Reflectiva	35,000	22,646	12,354	35%	693.00
7. Costo de Agencias Delegadas	-	-	-	0%	
YMCA Agencia Delegada PA22	2,549,116	867,099	1,682,017	66%	354,705.61
YMCA Agencia Delegada PA20	8,000	8,000	-	0%	
8. Otros Contratos	-	-	-	0%	
Nuevas Colaboraciones	132,387	132,387	-	0%	
KinderCare	605,308	508,513	96,795	16%	5,812.79
Tiny Toes	92,787	(5,465)	98,252	106%	
YMCA-Oeste	763,265	(221,143)	984,408	129%	
YMCA-Este	829,665	(183,763)	1,013,428	122%	
f. TOTAL DE CONTRATOS (6f)	5,472,653	1,024,679	4,447,974	81%	370,514.60
g. TOTAL DE CONSTRUCCIÓN (6g)	-	-	-	0%	
h. MISCELÁNEO (Clasificación de objeto 6h)					
2. Costo de Ocupación del Edificio/Renta	500,000	(305,456)	805,456	161%	63,880.64
Costo de Ocupación del Edificio/Renta	-	570	(570)	0%	
4. Utilidades, Teléfono	141,000	(70,345)	211,345	150%	8,267.09
5. Seguro de Edificios y Responsabilidad Civil de Niños	5,000	377	4,623	92%	
6. Conservación/Reparación Requeridos de Edificios	670,652	(388,855)	1,059,507	158%	9,444.46
8. Viajes Locales	25,000	(14,789)	39,789	159%	1,209.65
9. Servicios Nutritivos	-	-	-	0%	
Costo Nutritivo para Niños	380,000	25,805	354,195	93%	17,618.81
(Reembolso de CCFP & USDA)	(60,000)	161,479	(221,479)	369%	
13. Servicios de Padres	-	-	-	0%	
Registración de Conferencias para Padres (Sch 6.H)	1,060	1,060	-	0%	
Talleres / Materiales para Alfabetismo	1,000	1,000	-	0%	
Recursos para Padres, Libros del Ser Padre , Videos	12,050	10,456	1,594	13%	
Reembolso para el cuidado de niños/Millas	5,000	1,915	3,085	62%	
14. Servicios de Contabilidad y Legal	1,500	1,500	-	0%	

Contadores de Auditoria	3,000	(660)	3,660	122%	
Materiales y servicios de procesamientos de datos	23,000	(110,297)	133,297	580%	17,379.69
15. Publicaciones/Anuncios/Imprenta	-	(1,024)	1,024	0%	
Costo de expansión - propaganda	2,000	798	1,202	60%	
Publicidad y anuncios (Diarios, panfletos y volantes)	134,877	86,001	48,876	36%	
16. Entrenamiento y Desarrollo de Empleados	-	-	-	0%	
Membresía de agencias (CCDAA, Costo de reuniones, NHSA, NAEYC, etc.)	19,000	1,935	17,065	90%	623.50
Entrenamiento de personal/desarrollo registro y membresías	384,846	275,458	109,388	28%	670.07
Salud mental, inclusion, entrenamientos de salud y bienestar	46,525	40,749	5,776	12%	1,375.29
Envolvimiento de Padres, Familias y Comunidad	32,834	19,279	13,555	41%	
Guardia de seguridad de centros	40,000	(6,182)	46,182	115%	5,777.94
Servicios dentales y medicos	1,000	1,000	-	0%	
Reparación y mantenimiento de vehículos	130,000	(6,547)	136,547	105%	
Mantenimiento Reparación y Renta de equipos	208,000	105,595	102,405	49%	4,333.49
Departamento de salud y servicios humanos (CORD)	10,000	1,595	8,405	84%	
Otros gastos operativos (Hechos administrativos y otros administrativos)	250,000	43,745	206,255	83%	1,369.22
Otros gastos departamentales	309,242	309,242	-	0%	
h. TOTAL DE MISCELÁNEO (6h)	3,343,338	252,156	3,091,182	92%	131,949.85
I. TOTAL DE CARGOS DIRECTOS	23,223,607	1,319,486	21,904,121	94%	757,566.58
j. CARGOS INDIRECTOS	967,376	(113,203)	1,080,579	112%	49,021.86
k. TOTAL - CATEGORÍAS DEL PRESUPUESTO	24,190,983	1,206,283	22,984,700	95%	806,588.44
<i>Donación de mercancías y servicios (In- Kind)</i>	4,913,482	(832,693)	5,746,175	105%	

**CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU
2024 HEAD START PROGRAM**

BUDGET PERIOD SEP 2024 - JUNE 2025

AS OF SEP 2024- NEW GRANT

DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 10% %YTD	September 2024
A. PERSONNEL	\$ 2,880,663	\$ 2,541,253	\$ 339,410	12%	339,410
B. FRINGE BENEFITS	2,082,498	1,893,484	189,014	9%	189,014
D. EQUIPMENT	710,000	710,000	-	0%	-
E. SUPPLIES	190,114	187,613	2,501	1%	2,501
F. TRAVEL	19,153	19,153	-	0%	-
G. CONSTRUCTION	1,308,372	1,308,372	-	0%	-
H. OTHER	2,034,793	2,015,132	19,661	1%	19,661
I. CONTRACTUAL	1,378,432	1,375,442	2,989	0%	2,989
TOTAL DIRECT CHARGES	\$ 10,604,024	\$ 10,050,449	\$ 553,576	5%	553,576
K. INDIRECT COSTS	553,087	553,087	-	0%	-
TOTAL-ALL BUDGET CATEGORIES	\$ 11,157,112	\$ 10,603,536	\$ 553,576	5%	\$ 553,576
<i>In-Kind (Non-Federal Share)</i>	<i>\$ 2,259,185</i>	<i>\$ 2,120,791</i>	<i>\$ 138,394</i>	<i>6%</i>	<i>\$ 138,394</i>

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU
2024 HEAD START PROGRAM
BUDGET PERIOD SEPTEMBER 2024 - JUNE 2025
AS OF SEPTEMBER 2024-NEW GRANT

	Total Budget	Remaining Budget	Total YTD Actual	Should be 10% % YTD	Actual SEP-24
a. Salaries & Wages (Object Class 6a)					
Permanent 1011	2,544,047	2,251,030	293,017	12%	293,017.04
New Staff for Caseload	-	-	-	0%	-
New Mental Health Staff	60,137	60,137	-	0%	-
New Teaching Staff for new Facility	-	-	-	0%	-
New Staff for Cleaning	276,478	276,478	-	0%	-
COLA	-	-	-	0%	-
Temporary 1013	-	(46,393)	46,393	0%	46,393.36
TOTAL PERSONNEL (Object class 6a)	2,880,663	2,541,253	339,410	12%	\$ 339,410
b. FRINGE BENEFITS (Object Class 6b)					
Permanent Staff	1,823,744	-	189,014	10%	189,013.62
New Staff for Caseload	-	-	-	0%	-
New Mental Health Staff	49,729	-	-	0%	-
New Teaching Staff for new Facility	-	-	-	0%	-
New Staff for Cleaning	131,531	-	-	0%	-
COLA	77,494	-	-	0%	-
Temporary Staff	-	-	-	0%	-
TOTAL FRINGE (Object Class 6b)	2,082,498	-	189,014	9%	\$ 189,014
d. EQUIPMENT (Object Class 6d)					
1. Office Equipment	-	-	-	0%	-
2. Emergency Health and Safety Equipment	-	-	-	0%	-
3. Vehicle Purchase	-	-	-	0%	-
4. Security Equipment-Start up	710,000	710,000	-	0%	-
Total EQUIPMENT (Object Class 6d)	710,000	710,000	-	0%	\$ -
e. SUPPLIES (Object Class 6e)					
1. Office Supplies	44,819	43,501	1,318	3%	1,318.12
2. Child and Family Services Supplies (Includes classroom Supplies)	27,058	27,058	-	0%	-
3. Food Services/Nutrition Supplies	-	-	-	0%	-
4. Other Supplies	-	-	-	0%	-
Transition Supplies	11,100	11,100	-	0%	-
Computer Supplies, Software Upgrades, Computer Replacements	68,080	67,099	981	1%	981.00
Health/Safety Supplies	1,260	1,260	-	0%	-
Mental Health/Disabilities Supplies	27,750	27,750	-	0%	-
Miscellaneous Supplies	1,665	1,665	-	0%	-
Emergency Supplies	1,755	-	-	-	-
Household Supplies	1,077	875	202	19%	202.24
Employee Health and Welfare costs	5,550	5,550	-	0%	-
TOTAL SUPPLIES (6e)	190,114	185,857	2,501	1%	\$ 2,501
f. Travel (Object Class 6f)					
1. Out-of-Town Travel	19,153	19,153	-	0%	-
HS Staff	-	-	-	0%	-
HS Parents	-	-	-	0%	-
TOTAL TRAVEL (Object Class 6f)	19,153	19,153	-	0%	-
g. CONSTRUCTION (Object Class 6g)					
1. New Construction	-	-	-	0%	-
2. Major Renovation-GM Start up	1,308,372	1,308,372	-	0%	-
3. Acquisition of Buildings/Modular Units	-	-	-	0%	-
TOTAL CONSTRUCTION (6g)	1,308,372	1,308,372	-	0%	-
h. OTHER (Object Class 6h)					
1. Building occupancy Costs/Rents & Leases	273,537	254,135	19,403	7%	19,402.53
2. Utilities, Telephone	70,273	69,384	889	1%	889.13
3. Building & Child Liability Insurance	2,373	2,373	-	0%	-
4. Building Maintenance/Repair and Other Occupancy Costs	376,121	364,408	11,714	3%	11,713.93
5. Local Travel	2,095	1,656	439	21%	438.79
6. Nutrition Services	-	-	-	0%	-
Child Nutrition Costs	239,100	239,100	-	0%	-
USDA and CACFP Reimbursements	(87,910)	(72,427)	(15,483)	18%	(15,482.81)
7. Parent Services	-	-	-	0%	-
Parent Conference Registration/Trainings (including food/venue)	-	-	-	0%	-
Parent Resources (Parenting Books, Videos, etc.)	-	-	-	0%	-
Parent Activities-Sites, PC, BOS luncheon & Appreciation (incl.food/venue)	521	521	-	0%	-
Child Care/Mileage Reimbursement	88	88	-	0%	-
8. Accounting & Legal Services	-	-	-	0%	-
Audit	-	-	-	0%	-
Legal (County Council)	-	-	-	0%	-
Data Processing	38,570	38,570	-	0%	-
9. Publications/Advertising/Printing	-	-	-	0%	-
Outreach - Printing	1,665	1,665	-	0%	-
Recruitment Advertising (e.g. Websites, Digital Marketing)	16,888	16,888	-	0%	-
10. Training or Staff Development	-	-	-	0%	-

Staff Development for various trainings, Health and Safety etc(including.fo	-	-	-	0%	-
Mental Health, Disabilities, Health and Safety Training	-	-	-	0%	-
Education Curriculum, and Staff Development	-	-	-	0%	-
Family, Community and Parent Engagement (including.food/venue)	27,750	27,750	-	0%	-
(T/TA includes Mandatory trainings, Conferences and Trainings by Conter	138,750	138,211	540	0%	539.50
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAEYC)	46,318	46,318	-	0%	-
11. Other	-	-	-	0%	-
Site Security Guards	155,562	155,562	-	0%	-
Cleaning Services	214,091	214,091	-	0%	-
Equipment Maintenance Repair and Rental	28,745	28,745	-	0%	-
Other Operating Expenses (CSD Admin/Facs Mgt. Allocation)	122,888	120,727	2,160	2%	2,160.13
Health and Safety (Program Improvement Grant/Covid)	-	-	-	0%	-
Comprehensive Services with State Child Development Program	263,625	263,625	-	0%	-
TOTAL OTHER (6h)	2,034,793	2,015,132	19,661	1%	19,661
i. CONTRACTUAL (Object Class 6i)					
1. Adm Svcs (e.g., Legal, Accounting Temp Help)	-	(1,309)	1,309	0%	1,309.20
2. Health/Disabilities Services	-	-	-	0%	-
Health Consultant (LVN \$78,050)	45,485	45,485	-	0%	-
Mental Health Intern	-	-	-	0%	-
Other Mental Health Services Costs	192,407	192,407	-	0%	-
Estimated Medical Revenue from Medi-Cal (Org 1432 - credit)	-	-	-	0%	-
Health Consultant (LVN)	-	(1,680)	1,680	0%	1,680.00
Head Start Consultant	-	-	-	0%	-
3. Food Services	-	-	-	0%	-
4. Training & Technical Assistance	-	-	-	0%	-
One Solution Technology	49,934	49,934	-	0%	-
Leadership Trainings/Seminars/Workshop	98,853	98,853	-	0%	-
Conferences/Trainings	19,690	19,690	-	0%	-
Family Development Credential	34,325	34,325	-	0%	-
5. Delegate Agency Costs	-	-	-	0%	-
Delegate Agency Costs - PA22	-	-	-	0%	-
Delegate Agency Costs - PA20	-	-	-	0%	-
6. Other Contracts - Partners	500,118	500,118	-	0%	-
Other Contracts	-	-	-	0%	-
Tutoring	6,000	6,000	-	0%	-
Cocokids	-	-	-	0%	-
Crossroads	-	-	-	0%	-
KinderCare	-	-	-	0%	-
Martinez ECC	-	-	-	0%	-
Tiny Toes	-	-	-	0%	-
YMCA (West)	-	-	-	0%	-
YMCA (East)	-	-	-	0%	-
Practice Based Coaching/Classroom Observation	54,943	54,943	-	0%	-
Teacher Recruitment	43,845	-	-	0%	-
Demographer	13,875	13,875	-	0%	-
CLOUDs	318,956	318,956	-	0%	-
f. CONTRACTUAL (Object Class 6f)	1,378,432	1,375,442	2,989	0.22%	2,989
I. TOTAL DIRECT CHARGES (6a-6h)	10,604,024	10,050,449	553,576	5%	553,576
J. INDIRECT COSTS	553,087	553,087	-	0%	-
k. TOTALS (ALL BUDGET CATEGORIES)	11,157,112	10,603,536	553,576	5%	553,576
<i>Non-Federal Share (In-kind)</i>	<i>2,259,185</i>	<i>2,120,791</i>	<i>138,394</i>	<i>6%</i>	<i>138,394</i>

CONDADO DE CONTRA COSTA – BURÓ DE SERVICIOS A LA COMUNIDAD

2024 PROGRAMA HEAD START

PERÍODO PRESUPUESTARIO SEPTIEMBRE 2024 - JUNIO 2025

A PARTIR DE SEPTIEMBRE DE 2024: NUEVA SUBVENCIÓN

DESCRIPCIÓN	PRESUPUESTO TOTAL	PRESUPUESTO RESTANTE	TOTAL REAL HASTA LA FECHA	Should be 10%	SEPTIEMBRE 2024
				PORCENT AJE DEL AÑO HASTA LA FECHA	
A. PERSONAL	\$ 2,880,663	\$ 2,541,253	\$ 339,410	12%	339,410
B. BENEFICIOS SUPLEMENTARIOS	2,082,498	1,893,484	189,014	9%	189,014
D. EQUIPO	710,000	710,000	-	0%	-
E. ARTICULOS DE OFICINA	190,114	187,613	2,501	1%	2,501
F. VIAJES	19,153	19,153	-	0%	-
G. CONSTRUCCIÓN	1,308,372	1,308,372	-	0%	-
H. MISCELÁNEO	2,034,793	2,015,132	19,661	1%	19,661
I. CONTRATOS	1,378,432	1,375,442	2,989	0%	2,989
I. TOTAL DE CARGOS DIRECTOS	\$ 10,604,024	\$ 10,050,449	\$ 553,576	5%	553,576
j. CARGOS INDIRECTOS	553,087	553,087	-	0%	-
k. TOTAL-CATEGORÍAS DEL PRESUPUI	\$ 11,157,112	\$ 10,603,536	\$ 553,576	5%	\$ 553,576
<i>In-Kind (Non-Federal Share)</i>	\$ 2,259,185	\$ 2,120,791	\$ 138,394	6%	\$ 138,394

2024 PROGRAMA HEAD START
PERIODO PRESUPUESTARIO SEPTIEMBRE 2024 - JUNIO 2025

A PARTIR DE SEPTIEMBRE DE 2024: NUEVA SUBVENCIÓN

1	2	3	4	5	3
				Should be 10%	
	PRESUPUES TO TOTAL	PRESUPUEST O RESTANTE	TOTAL REAL HASTA LA FECHA	PORCENTAJE DEL AÑO HASTA LA FECHA	Sep-24
a. PERSONAL (Clasificación de objeto 6a)					
Permanente	2,544,047	2,251,030	293,017	12%	293,017.04
Nuevo personal para el número de casos	-	-	-	0%	-
Nuevo personal de salud menta	60,137	60,137	-	0%	-
Nuevo profesorado para las nuevas instalaciones	-	-	-	0%	-
Nuevo personal para limpieza.	276,478	276,478	-	0%	-
COLA	-	-	-	0%	-
Temporario	-	(46,393)	46,393	0%	46,393.36
TOTAL PERSONNEL (Object class 6a)	2,880,663	2,541,253	339,410	12%	\$ 339,410
b. BENEFICIOS SUPLEMENTARIOS (Clasificación de objeto 6b)					
Permanente	1,823,744	-	189,014	10%	189,013.62
Nuevo personal para el número de casos	-	-	-	0%	-
Nuevo personal de salud menta	49,729	-	-	0%	-
Nuevo profesorado para las nuevas instalaciones	-	-	-	0%	-
Nuevo personal para limpieza.	131,531	-	-	0%	-
COLA	77,494	-	-	0%	-
Temporario	-	-	-	0%	-
BENEFICIOS SUPLEMENTARIOS TOTALES (6b)	2,082,498	-	189,014	9%	\$ 189,014
c. EQUIPO (Clasificación de objeto 6c)					
1. Equipo de oficina	-	-	-	0%	-
2. Equipo de seguridad y salud de emergencia	-	-	-	0%	-
3. Compra de vehículo	-	-	-	0%	-
4. Puesta en marcha de equipos de seguridad	710,000	710,000	-	0%	-
EQUIPO TOTAL (6c)	710,000	710,000	-	0%	\$ -
d. ARTICULOS (Clasificación de objeto 6d)					
1. Artículos de Oficina	44,819	43,501	1,318	3%	1,318.12
2. Artículos de Home Base para EHS	27,058	27,058	-	0%	-
3. Artículos para Servicios de Comida	-	-	-	0%	-
4. Artículos Misceláneos	-	-	-	0%	-
Artículos de transición	11,100	11,100	-	0%	-
Artículos de computadora, reemplazos, actualización de software	68,080	67,099	981	1%	981.00
Artículos de salud y seguridad	1,260	1,260	-	0%	-
Artículos de discapacidades de salud mental	27,750	27,750	-	0%	-
Artículos de misceláneos	1,665	1,665	-	0%	-
Artículos de emergencia	1,755	1,755	-	0%	-
Artículos de familiar	1,077	875	202	19%	202.24
Costos de salud y bienestar de los empleados	5,550	5,550	-	0%	-
TOTAL DE ARTICULOS (Clasificación de objeto 6d)	190,114	187,613	2,501	1%	\$ 2,501
e. Viajar (Clasificación de objeto 6e)					
1. Viajes fuera de la ciudad	19,153	19,153	-	0%	-
EHS personal	-	-	-	0%	-
EHS Padres	-	-	-	0%	-
VIAJES TOTALES (6e)	19,153	19,153	-	0%	-
g. CONSTRUCCIÓN (Clasificación de objeto 6g)					
1. Nueva construcción	-	-	-	0%	-
2. Renovación importante-GM Start up	1,308,372	1,308,372	-	0%	-
3. Adquisición (Buildings/Modular Units)	-	-	-	0%	-
TOTAL DE CONSTRUCCIÓN (6g)	1,308,372	1,308,372	-	0%	-
h. MISCELÁNEO (Clasificación de objeto 6h)					
1. Costo de Ocupación del Edificio/Renta	273,537	254,135	19,403	7%	19,402.53
2. Utilidades, Teléfono	70,273	69,384	889	1%	889.13
3. Seguro de responsabilidad civil infantil y de construcción	2,373	2,373	-	0%	-
4. Mantenimiento/repación de edificios y otros costos de ocupación	376,121	364,408	11,714	3%	11,713.93
5. Viajes Locales	2,095	1,656	439	21%	438.79
6. Servicios Nutritivos	-	-	-	0%	-
Costo Nutritivo para Niños	239,100	239,100	-	0%	-
Reembolso de CACFP & USDA	(87,910)	(72,427)	(15,483)	18%	(15,482.81)
7. Servicios de Padres	-	-	-	0%	-
Registración de Conferencias para Padres (incluyendo comida/lugar)	-	-	-	0%	-
Recursos para Padres, Libros del Ser Padre , Videos	-	-	-	0%	-
PC Orientación, Formación, Materiales, Traducción (incluyendo comida/l	521	521	-	0%	-

Policy Council Reuniones - (incluyendo comida/lugar)	88	88	-	0%	-
Actividades de Padres	-	-	-	0%	-
Actividades de Padres - Apreciación, placas, broches, certificados, comic	-	-	-	0%	-
Reembolso para el cuidado de niños/Millas	-	-	-	0%	-
Controladores auditores	4,684	4,684	-	0%	-
Proceso de datos	38,570	38,570	-	0%	-
Publicaciones/Publicidad/Impresión	-	-	-	0%	-
Divulgación - Imprenta	1,665	1,665	-	0%	-
anuncio de reclutamiento	16,888	16,888	-	0%	-
Capacitación o desarrollo del personal	-	-	-	0%	-
Desarrollo del personal, formación, salud, seguridad(incluyendo comida/lug	-	-	-	0%	-
Mental Health, Disabilities, Health and Safety Training	-	-	-	0%	-
Educación, plan de estudios, desarrollo del personal	-	-	-	0%	-
Envolvramiento de padres, familia y comunidad (incluyendo comida/lug:	27,750	27,750	-	0%	-
(T/TA includes Mandatory trainings, Conferences and Trainings by Conter	138,750	138,211	540	0%	539.50
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAEYC)	46,318	46,318	-	0%	-
11. Misceláneo	-	-	-	0%	-
Guardia de seguridad de centros	155,562	155,562	-	0%	-
Servicios de limpieza	214,091	214,091	-	0%	-
Reparación y mantenimiento de vehículos	74,576	74,576	-	0%	-
Mantenimiento Reparación y Renta de equipos	28,745	28,745	-	0%	-
Otros gastos operativos (Hechos administrativos y otros administrativos)	122,888	120,727	2,160	2%	2,160.13
Salud y seguridad (Mejora del programa/COVID)	-	-	-	0%	-
Servicios integrales State Child Development Program	263,625	263,625	-	0%	-
	2,034,793	2,015,132	19,661	1%	19,661
i. CONTRACTUAL (Object Class 6i)					
1. Servicios Administrativos (e.j., Legal, Contabilidad, Contratos Temporero)	-	(1,309)	1,309	0%	1,309.20
2. Servicios de Salud/Inhabilidad	-	-	-	0%	-
Consultor de Salud (LVN \$78,050)	45,485	45,485	-	0%	-
Pasante de salud mental	-	-	-	0%	-
Otros costos de servicios de salud mental	192,407	192,407	-	0%	-
Ingresos estimados Medi-Cal (Org 1432 - credit)	-	-	-	0%	-
Consultor de Salud (LVN)	-	(1,680)	1,680	0%	1,680.00
Consultor de Head Start	-	-	-	0%	-
3. Servicios de Comida	-	-	-	0%	-
4. Entrenamiento y Asistencia Técnica	-	-	-	0%	-
One Solution Technology	49,934	49,934	-	0%	-
Capacitaciones/seminarios/talleres de liderazgo	98,853	98,853	-	0%	-
Conferencia/Capacitaciones	19,690	19,690	-	0%	-
Credencial de Desarrollo Familiar	34,325	34,325	-	0%	-
5. Costos de agencia delegada	-	-	-	0%	-
Costos de agencia delegada - PA22	-	-	-	0%	-
Costos de agencia delegada - PA20	-	-	-	0%	-
6. Otros contratos - Compañeros	500,118	500,118	-	0%	-
Otros contratos	-	-	-	0%	-
Tutoría	6,000	6,000	-	0%	-
Cocokids	-	-	-	0%	-
Crossroads	-	-	-	0%	-
KinderCare	-	-	-	0%	-
Martinez ECC	-	-	-	0%	-
Tiny Toes	-	-	-	0%	-
YMCA (West)	-	-	-	0%	-
YMCA (East)	-	-	-	0%	-
Practice Based Coaching/Classroom Observation	54,943	54,943	-	0%	-
Teacher Recruitment	43,845	-	-	0%	-
Demógrafo	13,875	13,875	-	0%	-
CLOUDs	318,956	318,956	-	0%	-
TOTAL DE CONTRATOS (6f)	1,378,432	1,375,442	2,989	0.22%	2,989
i. TOTAL DE CARGOS DIRECTOS (6a-6h)	10,604,024	10,050,449	553,576	5%	553,576
j. CARGOS INDIRECTOS	553,087	553,087	-	0%	-
k. TOTAL (CATEGORIAS DEL PRESUPUESTO)	11,157,112	10,603,536	553,576	5%	553,576
<i>Donación de mercancías y servicios</i>	<i>2,259,185</i>	<i>2,120,791</i>	<i>138,394</i>	<i>6%</i>	<i>138,394</i>

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2023 EARLY HEAD START PROGRAM

BUDGET PERIOD JANUARY 2023 - AUGUST 2024

AS OF SEPTEMBER 2024

1	2	3	4	5	CLOSING
DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 100% % YTD	Actual Sep-24
a. PERSONNEL	4,549,497	1,939,202	2,610,295	57%	39,696
b. FRINGE BENEFITS	1,564,422	166,055	1,398,366	89%	25,499
c. TRAVEL	22,185	(3,230)	25,415	115%	24
d. EQUIPMENT	70,000	33,547	36,453	52%	-
e. SUPPLIES	593,807	415,688	178,119	30%	3,697
f. CONTRACTUAL	3,901,843	(1,140,868)	5,042,711	129%	52,873
g. CONSTRUCTION	-	-	-	-	-
h. OTHER	4,339,546	3,619,157	720,389	17%	73,374
I. TOTAL DIRECT CHARGES	15,041,300	5,029,551	10,011,749	67%	195,162
j. INDIRECT COSTS	557,866	255,645	302,221	54%	11,986
k. TOTAL-ALL BUDGET CATEGORIES	15,599,166	5,285,196	10,313,970	66%	207,148
<i>In-Kind (Non-Federal Share)</i>	3,401,963	762,969	2,638,994	78%	51,787

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

**2023 EARLY HEAD START PROGRAM
BUDGET PERIOD JANUARY 2023 - AUGUST 2024**

AS OF SEPTEMBER 2024

1	2	3	4	5	CLOSING
	Total Budget	Remaining Budget	Total YTD Actual	Should be 100% % YTD	Actual Sep-24
a. Salaries & Wages (Object Class 6a)					
Permanent 1011	2,974,011	783,999	2,190,012	74%	32,956
Hiring and Retention Bonus	970,620	555,216	415,404	43%	
Temporary 1013	604,866	557,905	46,961	8%	6,740
a. PERSONNEL (Object class 6a)	4,549,497	1,939,202	2,610,295	57%	39,696
b. FRINGE BENEFITS (Object Class 6b)					
Fringe Benefits	1,564,422	166,055	1,398,366	89%	25,499
b. FRINGE (Object Class 6b)	1,564,422	166,055	1,398,366	89%	25,499
c. Travel (Object Class 6c)					
HS Staff	22,185	(3,230)	25,415	115%	24
c. TRAVEL (Object Class 6c)	22,185	(3,230)	25,415	115%	24
d. EQUIPMENT (Object Class 6d)	70,000	33,547	36,453	52%	-
e. SUPPLIES (Object Class 6e)					
1. Office Supplies	62,807	(16,278)	79,085	126%	1,714
2. Child and Family Services Supplies (Includes classroom Supplies)	144,000	52,036	91,964	64%	1,283
4. Other Supplies	-	-	-		
Computer Supplies, Software Upgrades, Computer Replacement	363,500	363,500	-		
Health/Safety Supplies	5,000	2,029	2,971	59%	204
Household Supplies	11,000	7,107	3,893	35%	289
Employee Health and Welfare costs (formerly Employee morale)	7,500	7,500	-		
TOTAL SUPPLIES (6e)	593,807	415,894	177,913	30%	3,697
f. CONTRACTUAL (Object Class 6f)					
1. Adm Svcs (e.g., Legal, Accounting, Temporary Contracts)	62,000	34,079	27,921	45%	
2. Health/Disabilities Services	-	-	-		
Health Consultant	23,050	(22,250)	45,300	197%	8,820
5. Training & Technical Assistance - PA11	-	-	-		
One Solution Technology	346,480	22,140	324,341	94%	11,400
Leadership Trainings/Seminars/Worshops	55,000	22,094	32,906	60%	5,533
Demographic/Data Research	50,000	32,933	17,067	34%	
Practice Based Coaching/Classroom Observation	40,000	(20,093)	60,093	150%	4,093
Family Development Credential/Reflective Practice	40,000	25,797	14,203	36%	
Reflective Supervision	75,000	75,000	-		
8. Other Contracts	-	-	-		
New Partnership	486,803	486,803	-		
Aspiranet	1,024,205	(1,164,098)	2,188,303	214%	
Crossroads	207,876	9,550	198,326	95%	
KinderCare	323,502	(137,541)	461,043	143%	23,027
Tiny Toes	53,917	(19,040)	72,957	135%	
YMCA (West)	434,291	(197,585)	631,876	145%	
YMCA (East)	679,719	(288,655)	968,374	142%	
f. CONTRACTUAL (Object Class 6f)	3,901,843	(1,140,868)	5,042,711	129%	52,873
g. CONSTRUCTION (6g)	-	-	-		-
h. OTHER (Object Class 6h)					
2. Bldg Occupancy Costs/Rents & Leases	65,517	(65,500)	131,017	200%	28,803
4. Utilities, Telephone	12,000	(33,063)	45,063	376%	2,412
6. Bldg. Maintenance/Repair and Other Occupancy	1,062,000	816,127	245,873	23%	3,601
7. Incidental Alterations/Renovations	450,202	450,182	20		
8. Local Travel (55.5 cents per mile effective 1/1/2012)	8,000	4,121	3,879	48%	146
9. Nutrition Services	-	-	-		
Child Nutrition Costs	6,500	(2,722)	9,222	142%	5,140
(CCFP & USDA Reimbursements)	(1,500)	(454)	(1,046)	70%	
13. Parent Services	-	-	-		
Parent Conference Registration - PA11	3,000	3,000	-		
PC Orientation, Trainings, Materials & Translation - PA11	4,000	4,000	-		
Policy Council Activities	7,450	5,420	2,030	27%	74
Parent Activities (Sites, PC, BOS luncheon) & Appreciation	8,000	8,000	-		
Child Care/Mileage Reimbursement	3,000	2,571	429	14%	

14. Accounting & Legal Services	-	-	-		
Auditor Controllers	3,500	1,087	2,413	69%	
Data Processing/Other Services & Supplies	40,000	(17,109)	57,109	143%	6,018
15. Publications/Advertising/Printing	-	-	-		
Recruitment Advertising (Newspaper, Brochures)	117,123	87,453	29,670	25%	
16. Training or Staff Development	-	-	-		
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAEYC, etc.)	18,000	7,933	10,067	56%	172
Staff Trainings/Dev. Conf. Registrations/Memberships - PA11	183,407	134,114	49,293	27%	
Mental Health, Disabilities, Health and Safety Training	76,475	43,569	32,906	43%	22,117
Family, Community and Parent Involvement	27,500	18,664	8,836	32%	1,070
17. Other	-	-	-		
Site Security Guards	21,000	17,081	3,919	19%	2,344
Vehicle Operating/Maintenance & Repair	16,000	(7,710)	23,710	148%	709
Equipment Maintenance Repair & Rental	17,978	186	17,792	99%	
Dept. of Health and Human Services-data Base (CORD)	1,000	998	2		
Other Operating Expenses (Facs Admin/Other admin)	80,000	32,106	47,894	60%	474
Comprehensive Services with State Child Development Program	2,109,395	2,109,395	-		
h. OTHER (6h)	4,339,546	3,619,157	720,389	17%	73,374
I. TOTAL DIRECT CHARGES (6a-6h)	15,041,300	5,029,551	10,011,749	67%	195,162
j. INDIRECT COSTS	557,866	255,645	302,221	54%	11,986
k. TOTALS (ALL BUDGET CATEGORIES)	15,599,166	5,285,196	10,313,970	66%	207,148
<i>Non-Federal Share (In-kind)</i>	<i>3,401,963</i>	<i>762,969</i>	<i>2,638,994</i>	<i>78%</i>	<i>51,787</i>

CONDADO DE CONTRA COSTA – BURÓ DE SERVICIOS A LA COMUNIDAD

2023 PROGRAMA DE EARLY HEAD START

PERÍODO PRESUPUESTARIO ENERO 2023 - AGOSTO 2024

A PARTIR DE SEPTIEMBRE 2024

1	2	3	4	5	CIERRE
DESCRIPCIÓN	PRESUPUESTO TOTAL	PRESUPUESTO RESTANTE	TOTAL REAL HASTA LA FECHA	Should be 100% PORCENTAJE DEL AÑO HASTA LA FECHA	PERIODO SEPT-24
a. PERSONAL	4,549,497	1,939,202	2,610,295	57%	39,696
b. BENEFICIOS SUPLEMENTARIOS	-	-	-	-	-
c. VIAJES	22,185	(3,230)	25,415	115%	24
d. EQUIPO	70,000	33,547	36,453	52%	-
e. ARTICULOS DE OFICINA	593,807	415,688	178,119	30%	3,697
f. CONTRATOS	3,901,843	(1,140,868)	5,042,711	129%	52,873
g. CONSTRUCCIÓN	-	-	-	-	-
h. MISCELÁNEO	4,339,546	3,619,157	720,389	17%	73,374
I. TOTAL DE CARGOS DIRECTOS	15,041,300	5,029,551	10,011,749	67%	195,162
j. CARGOS INDIRECTOS	557,866	255,645	302,221	54%	11,986
k. TOTAL-CATEGORIAS DEL PRESUPUESTO	15,599,166	5,285,196	10,313,970	66%	207,148
<i>In-Kind (Non-Federal Share)</i>	\$ 3,401,962.50	\$ 762,968.81	\$ 2,638,993.69	78%	\$ 51,786.89

CONDADO DE CONTRA COSTA - BURO DE SERVICIOS A LA COMUNIDAD
2023 PROGRAMA DE EARLY HEAD START
PERÍODO PRESUPUESTARIO ENERO 2023 - AGOSTO 2024
A PARTIR DE SEPTIEMBRE 2024

1	2	3	4	5	CIERRE
DESCRIPCIÓN	PRESUPUESTO TOTAL	PRESUPUESTO RESTANTE	TOTAL REAL HASTA LA FECHA	PORCENT AJE DEL ANO HASTA LA FECHA	Actual Septiembre
				Should be 100%	
a. Sueldos y Pagos (Clasificación de objeto 6a)					
Permanente 1011	2,974,011	783,999	2,190,012	74%	32,956
Contratos y Bonos de retención	970,620	555,216	415,404	43%	
Temporario 1013	604,866	557,905	46,961	8%	6,740
a. PERSONAL (Clasificación de objeto 6a)	4,549,497	1,939,202	2,610,295	57%	39,696
b. FRINGE BENEFICIOS (Clasificación de objeto 6b)	-	-	-		
Beneficios Complementarios	1,564,422	166,055	1,398,366	89%	25,499
b. BENEFICIOS SUPLEMENTARIOS (Clasificación de objeto 6b)	1,564,422	166,055	1,398,366	89%	25,499
c. Viajes (Clasificación de objeto 6c)	-	-	-		
HS Personal	22,185	(3,230)	25,415	115%	24
c. VIAJES (Clasificación de objeto 6c)	22,185	(3,230)	25,415	115%	24
d. EQUIPO (Clasificación de objeto 6d)	70,000	33,547	36,453	52%	-
e. ARTICULOS (Clasificación de objeto 6e)	-	-	-		
1. Articulos de Oficina	62,807	(16,278)	79,085	126%	1,714
2. Articulos de Home Base para EHS	144,000	52,036	91,964	64%	1,283
4. Articulos Misceláneos	-	-	-		
Computadores, aplicaciones y reemplazo de computadores	363,500	363,500	-		
Materiales de salud y seguridad	5,000	2,029	2,971	59%	204
Bienestar del empleado	11,000	7,107	3,893	35%	289
Materiales de mantenimiento	7,500	7,500	-		
e. TOTAL DE ARTICULOS (Clasificación de objeto 6e)	593,807	415,894	177,913	30%	3,697
f. CONTRATOS (Clasificación de objeto 6f)	-	-	-		
1. Servicios Administrativos (e.j., Legal, Contabilidad, Contratos Ter	62,000	34,079	27,921	45%	
2. Servicios de Salud/Inhabilidad	-	-	-		
Consultor de Salud	23,050	(22,250)	45,300	197%	8,820
5. Entrenamiento y Asistencia Técnica	-	-	-		
One Solution Technology	346,480	22,140	324,341	94%	11,400
Entrenamientos de Liderazgo	55,000	22,094	32,906	60%	5,533
Demografía e investigacion de datos	50,000	32,933	17,067	34%	
Coaching basado en practica/Observación de clase	40,000	(20,093)	60,093	150%	4,093
Credencial de Desarrollo Familiar	40,000	25,797	14,203	36%	
Supervisión Reflectiva	75,000	75,000	-		
8. Otros Contratos	-	-	-		
Nuevas Colaboraciones	486,803	486,803	-		
Aspiranet	1,024,205	(1,164,098)	2,188,303	214%	
Crossroads	207,876	9,550	198,326	95%	
KinderCare	323,502	(137,541)	461,043	143%	23,027
Tiny Toes	53,917	(19,040)	72,957	135%	
YMCA-Oeste	434,291	(197,585)	631,876	145%	
YMCA-Este	679,719	(288,655)	968,374	142%	
f. TOTAL DE CONTRATOS (6f)	3,901,843	(1,140,868)	5,042,711	129%	52,873
g. TOTAL DE CONSTRUCCIÓN (6g)	-	-	-	0%	-
h. MISCELÁNEO (Clasificación de objeto 6h)	-	-	-		
2. Costo de Ocupación del Edificio/Renta	65,517	(65,500)	131,017	200%	28,803
4. Utilidades, Teléfono	12,000	(33,063)	45,063	376%	2,412
6. Conservación/Reparación Requeridos de Edificios	1,062,000	816,127	245,873	23%	3,601
7. Alteración / Renovación Incidental	450,202	450,182	20		
8. Viajes Locales	8,000	4,121	3,879	48%	146
9. Servicios Nutritivos	-	-	-		
Costo Nutritivo para Niños	6,500	(2,722)	9,222	142%	5,140
(Reembolso de CCFP & USDA)	(1,500)	(454)	(1,046)	70%	
13. Servicios de Padres	-	-	-		
Registración de Conferencias para Padres (Sch 6.H)	3,000	3,000	-		
Talleres / Materiales para Alfabetismo	4,000	4,000	-		
Recursos para Padres, Libros del Ser Padre , Videos	7,450	5,420	2,030	27%	74

Apreciación de Padres-placas,broches,certificados,comida	8,000	8,000	-		
Reembolso para el cuidado de niños/Millas	3,000	2,571	429	14%	
14. Servicios de Contabilidad y Legal	-	-	-		
Contadores de Auditoria	3,500	1,087	2,413	69%	
Materiales y servicios de procesamientos de datos	40,000	(17,109)	57,109	143%	6,018
15. Publicaciones/Anuncios/Imprenta	-	-	-		
Costo de expansión - propaganda	117,123	87,453	29,670	25%	
16. Entrenamiento y Desarrollo de Empleados	-	-	-		
Membresías (CCDAA, Meeting Fees, NHSA, NAEYC, etc.)	18,000	7,933	10,067	56%	172
Desarrollo entrenamiento del personal. Conf. Registros/Membresias - PA11	183,407	134,114	49,293	27%	
Entrenamientos de Salud mental, discapacidades, salud y seguridad	76,475	43,569	32,906	43%	22,117
Envolvramiento de padres, familia y comunidad	27,500	18,664	8,836	32%	1,070
17. Misceláneo	-	-	-		
Guardia de seguridad de centros	21,000	17,081	3,919	19%	2,344
Reparación y mantenimiento de vehículos	16,000	(7,710)	23,710	148%	709
Mantenimiento Reparación y Renta de equipos	17,978	186	17,792	99%	
Departamento de salud y servicios humanos (CORD)	1,000	998	2		
Otros gastos operativos (Hechos administrativos y otros	80,000	32,106	47,894	60%	474
Otros gastos departamentales	2,109,395	2,109,395	-		
h. TOTAL DE MISCELÁNEO (6h)	4,339,546	3,619,157	720,389	17%	73,374
I. TOTAL DE CARGOS DIRECTOS	15,041,300	5,029,551	10,011,749	67%	195,162
j. CARGOS INDIRECTOS	557,866	255,645	302,221	54%	11,986
k. TOTAL - CATEGORÍAS DEL PRESUPUESTO	15,599,166	5,285,196	10,313,970	66%	207,148
<i>Donación de mercancías y servicios (In- Kind)</i>	<i>3,401,963</i>	<i>762,969</i>	<i>2,638,994</i>	<i>78%</i>	<i>51,787</i>

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

2024 EARLY HEAD START PROGRAM

BUDGET PERIOD SEPTEMBER 2024 - JUNE 2025

AS OF SEPTEMBER 2024

1	2	3	4	5	
DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 10% % YTD	Sep-24
a. PERSONNEL	2,332,276	2,250,409	81,867	3.51%	81,867
b. FRINGE BENEFITS	1,684,636	1,638,660	45,976	2.73%	45,976
c. EQUIPMENT	-	-	-	-	-
d. SUPPLIES	152,434	144,723	7,710	5.06%	7,710
e. TRAVEL	15,357	14,918	439	2.86%	439
f. CONSTRUCTION	-	-	-	-	-
g. OTHER	1,487,857	1,480,256	7,601	0.51%	7,601
h. CONTRACTUAL	3,078,926	3,021,482	57,445	1.87%	57,445
i. TOTAL DIRECT CHARGES	8,751,486	8,550,449	201,037	2.30%	201,037
j. INDIRECT COSTS	447,797	428,343	19,453	4.34%	19,453
k. TOTAL-ALL BUDGET CATEGORIES	9,199,283	8,978,792	220,490	2.40%	220,490
<i>In-Kind (Non-Federal Share)</i>	2,299,821	2,244,698	55,123	2.40%	55,123

CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU

**2024 EARLY HEAD START PROGRAM
BUDGET PERIOD SEPTEMBER 2024 - JUNE 2025**

AS OF SEPTEMBER 2024

1	2	3	4	5	
	Total Budget	Remaining Budget	Total YTD Actual	Should be 10% % YTD	Sep-24
a. PERSONNEL (Object Class 6a)					
Permanent (staff)	2,039,822	1,958,418	81,404	4%	81,404
New Staff for Caseload	-	-	-		-
New Mental Health Staff	48,218	48,218	-		-
New Teaching Staff for new Facility	-	-	-		-
New Staff for Cleaning	127,537	127,537	-		-
COLA	116,698	116,698	-		-
Temporary (staff)	-	(463)	463	0%	463
TOTAL PERSONNEL (6a)	2,332,276	2,250,409	81,867	4%	81,867
b. FRINGE BENEFITS (Object Class 6b)					
Permanent Staff	1,462,281	1,416,305	45,976	3%	45,976
New Staff for Caseload	-	-	-		-
New Mental Health Staff	39,872	39,872	-		-
New Teaching Staff for new Facility	-	-	-		-
New Staff for Cleaning	105,462	105,462	-		-
COLA	77,021	77,021	-		-
Temporary Staff	-	-	-		-
Temporary Staff	-	-	-		-
TOTAL FRINGE (6b)	1,684,636	1,638,660	45,976	3%	45,976
c. EQUIPMENT (Object Class 6d)					
1. Office Equipment	-	-	-		-
2. Emergency Health and Safety Equipment	-	-	-		-
3. Vehicle Purchase	-	-	-		-
4. Security Equipment-Start up	-	-	-		-
TOTAL EQUIPMENT (6c)	-	-	-		-
d. SUPPLIES (Object Class 6e)					
1. Office Supplies	35,936	32,992	2,944	8%	2,944
2. Child and Family Services Supplies	21,695	16,928	4,767	22%	4,767
3. Food Services Supplies	-	-	-		-
4. Other Supplies	-	-	-		-
Transition Supplies	8,900	8,900	-		-
Computer Supplies, Software Upgrades, Computer Replacements	54,587	54,587	-		-
Health/Safety Supplies	1,010	1,010	-		-
Mental Health/Disabilities Supplies	22,250	22,250	-		-
Miscellaneous Supplies	1,335	1,335	-		-
Emergency Supplies	1,407	1,407	-		-
Household Supplies	864	864	-		-
Employee Health and Welfare costs	4,450	4,450	-		-
TOTAL SUPPLIES (6d)	152,434	144,723	7,710	5%	7,710
e. Travel (Object Class 6c)					
1. Out-of-Town Travel	15,357	14,918	439	3%	439
EHS Staff	-	-	-		-
EHS Parents	-	-	-		-
TOTAL TRAVEL (6e)	15,357	14,918	439	3%	439
f. CONSTRUCTION (Object Class 6f)					
1. New Construction	-	-	-		-
2. Major Renovation-GM Start up	-	-	-		-
3. Acquisition of Buildings/Modular Units	-	-	-		-
TOTAL CONSTRUCTION (6f)	-	-	-		-
g. OTHER (Object Class 6g)					
1. Building occupancy Costs/Rents & Leases	219,323	218,088	1,235	1%	1,235
2. Utilities, Telephone	56,345	56,291	54	0%	54
3. Building & Child Liability Insurance	1,902	1,902	-		-
4. Building Maintenance/Repair and Other Occupancy Costs	219,791	213,693	6,098	3%	6,098
5. Local Travel	1,680	1,466	214	13%	214
6. Nutrition Services	-	-	-		-

FB (Fairgrounds/Lone Tree)	-	-	-	-	-
Practice Based Coaching/Classroom Observation	44,054	44,054	-	-	-
Teacher Recruitment	35,155	35,155	-	-	-
Demographer	11,125	11,125	-	-	-
CLOUDs	255,740	255,740	-	-	-
TOTAL CONTRACTUAL (6h)	3,078,926	3,021,482	57,445	2%	57,445
i. TOTAL DIRECT CHARGES (6a-6h)	8,751,486	8,550,449	201,037	2%	201,037
j. INDIRECT COSTS	447,797	428,343	19,453	4%	19,453
k. TOTALS (ALL BUDGET CATEGORIES)	9,199,283	8,978,792	220,490	2%	220,490
<i>Non Federal Share</i>	2,299,821	2,244,698	55,123	2%	55,123

**CONDADO DE CONTRA COSTA – BURÓ DE SERVICIOS A LA COMUNIDAD
2024 PROGRAMA DE EARLY HEAD START**

PERÍODO PRESUPUESTARIO SEPTIEMBRE 2025 - JUNIO 2025

A PARTIR DE SEPTIEMBRE 2024

1	2	3	4	5	3
DESCRIPCIÓN	PRESUPUESTO TOTAL	PRESUPUESTO RESTANTE	TOTAL REAL HASTA LA FECHA	Should be 10% PORCENTAJE DEL AÑO HASTA LA FECHA	PERIODO SEPTIEMBRE
a. PERSONAL	2,332,276	2,250,409	81,867	3.51%	81,867
b. BENEFICIOS SUPLEMENTARIOS	1,684,636	1,638,660	45,976	2.73%	45,976
c. EQUIPO	-	-	-	0.00%	-
d. ARTICULOS DE OFICINA	152,434	144,723	7,710	5.06%	7,710
e. VIAJES	15,357	14,918	439	2.86%	439
g. CONSTRUCCIÓN	-	-	-	0.00%	-
h. MISCELÁNEO	1,487,857	1,480,256	7,601	0.51%	7,601
f. CONTRATOS	3,078,926	3,021,482	57,445	1.87%	57,445
i. TOTAL DE CARGOS DIRECTOS	8,751,486	8,550,449	201,037	2.30%	201,037
j. CARGOS INDIRECTOS	447,797	428,343	19,453	4.34%	19,453
k. TOTAL-CATEGORÍAS DEL PRESUPU	9,199,283	8,978,792	220,490	2.40%	220,490
<i>In-Kind (Non-Federal Share)</i>	\$ 2,299,821	\$ 2,244,698	\$ 55,123	2%	\$ 55,123

CONDADO DE CONTRA COSTA – BURÓ DE SERVICIOS A LA COMUNIDAD

2024 PROGRAMA DE EARLY HEAD START
PERÍODO PRESUPUESTARIO SEPTIEMBRE 2025 - JUNIO 2025

A PARTIR DE SEPTIEMBRE 2024

1	2	3	4	5	
	PRESUPUEST O TOTAL	PRESUPUEST O RESTANTE	TOTAL REAL HASTA LA FECHA	DEL AÑO HASTA LA FECHA	Sep-24
				Should be 10%	
a. PERSONAL (Clasificación de objeto 6a)					
Permanente	2,039,822	1,958,418	81,404	4%	81,404
Nuevo personal para el número de casos	-	-	-		-
Nuevo personal de salud menta	48,218	48,218	-		-
Nuevo profesorado para las nuevas instalaciones	-	-	-		-
Nuevo personal para limpieza.	127,537	127,537	-		-
COLA	116,698	116,698	-		-
Temporario	-	(463)	463	0%	463
PERSONAL TOTAL (6a)	2,332,276	2,250,409	81,867	4%	81,867
b. BENEFICIOS SUPLEMENTARIOS (Clasificación de objeto 6b)					
Permanente	1,462,281	1,416,305	45,976	3%	45,976
Nuevo personal para el número de casos	-	-	-		-
Nuevo personal de salud menta	39,872	39,872	-		-
Nuevo profesorado para las nuevas instalaciones	-	-	-		-
Nuevo personal para limpieza.	105,462	105,462	-		-
COLA	77,021	77,021	-		-
Temporario	-	-	-		-
Temporario	-	-	-		-
BENEFICIOS SUPLEMENTARIOS TOTALES (6b)	1,684,636	1,638,660	45,976	3%	45,976
c. EQUIPO (Clasificación de objeto 6c)					
1. Equipo de oficina	-	-	-		-
2. Equipo de seguridad y salud de emergencia	-	-	-		-
3. Compra de vehículo	-	-	-		-
4. Puesta en marcha de equipos de seguridad	-	-	-		-
EQUIPO TOTAL (6c)	-	-	-		-
d. ARTICULOS (Clasificación de objeto 6d)					
1. Artículos de Oficina	35,936	32,992	2,944	8%	2,944
2. Artículos de Home Base para EHS	21,695	16,928	4,767	22%	4,767
3. Artículos para Servicios de Comida	-	-	-		-
4. Artículos Misceláneos	-	-	-		-
Artículos de transición	8,900	8,900	-		-
Artículos de computadora, reemplazos, actualización de software	54,587	54,587	-		-
Artículos de salud y seguridad	1,010	1,010	-		-
Artículos de discapacidades de salud mental	22,250	22,250	-		-
Artículos de misceláneos	1,335	1,335	-		-
Artículos de emergencia	1,407	1,407	-		-
Artículos de familiar	864	864	-		-
Costos de salud y bienestar de los empleados	4,450	4,450	-		-
TOTAL DE ARTICULOS (Clasificación de objeto 6d)	152,434	144,723	7,710	5%	7,710
e. Viajar (Clasificación de objeto 6e)					
1. Viajes fuera de la ciudad	15,357	14,918	439	3%	439
EHS personal	-	-	-		-
EHS Padres	-	-	-		-
VIAJES TOTALES (6e)	15,357	14,918	439	3%	439
f. CONSTRUCCIÓN (Clasificación de objeto 6f)					
1. Nueva construcción	-	-	-		-
2. Renovación importante-GM Start up	-	-	-		-
3. Adquisición (Buildings/Modular Units)	-	-	-		-
TOTAL DE CONSTRUCCIÓN (6f)	-	-	-		-
g. MISCELÁNEO (Clasificación de objeto 6g)					
1. Costo de Ocupación del Edificio/Renta	219,323	218,088	1,235	1%	1,235
2. Utilidades, Teléfono	56,345	56,291	54	0%	54
3. Seguro de responsabilidad civil infantil y de construcción	1,902	1,902	-		-
4. Mantenimiento/repación de edificios y otros costos de ocupación	219,791	213,693	6,098	3%	6,098
5. Viajes Locales	1,680	1,466	214	13%	214
6. Servicios Nutritivos	-	-	-		-
Costo Nutritivo para Niños	191,711	191,711	-		-
Reembolso de CACFP & USDA	(70,486)	(70,486)	-		-
7. Servicios de Padres	-	-	-		-

Registración de Conferencias para Padres (incluyendo comida/lugar)	-	-	-	-	-
Recursos para Padres, Libros del Ser Padre , Videos	-	-	-	-	-
PC Orientación, Formación, Materiales, Traducción (incluyendo comida/lugar)	13,350	13,350	-	-	-
Policy Council Reuniones - (incluyendo comida/lugar)	-	-	-	-	-
Actividades de Padres	-	-	-	-	-
Actividades de Padres - Apreciación, placas, broches, certificados, comida	417	417	-	-	-
Reembolso para el cuidado de niños/Millas	70	70	-	-	-
8. Servicios de Contabilidad y Legal	-	-	-	-	-
Audit	-	-	-	-	-
Legal (County Council)	-	-	-	-	-
Contadores de Auditoria	3,755	3,755	-	-	-
Servicios de procesamientos de datos	30,925	30,925	-	-	-
9. Publicaciones/Anuncios/Imprenta	-	-	-	-	-
Outreach - Impresión	1,335	1,335	-	-	-
Costo de expansión - propaganda	13,541	13,541	-	-	-
10. Entrenamiento y Desarrollo de Empleados	-	-	-	-	-
Desarrollo del personal, formación, salud, seguridad(incluyendo comida/lugar)	-	-	-	-	-
Mental Health, Disabilities, Health and Safety Training	-	-	-	-	-
Educación, plan de estudios, desarrollo del personal	-	-	-	-	-
Envolveramiento de padres, familia y comunidad (incluyendo comida/lugar)	22,250	22,250	-	-	-
(TTA includes Mandatory trainings, Conferences and Trainings by Content &	111,250	111,250	-	-	-
Membresías (WIPFLI, Meeting Fees, NHSA, NAEYC)	37,138	37,138	-	-	-
11. Misceláneo	-	-	-	-	-
Guardia de seguridad de centros	124,730	124,730	-	-	-
Servicios de limpieza	109,798	109,798	-	-	-
Reparación y mantenimiento de vehículos	59,795	59,795	-	-	-
Mantenimiento Reparación y Renta de equipos	23,048	23,048	-	-	-
Departamento de salud y servicios humanos	6,281	6,281	-	-	-
Otros gastos operativos (Hechos administrativos y otros administrativos)	98,531	98,531	-	-	-
Salud y seguridad (Mejora del programa/COVID)	-	-	-	-	-
Servicios integrales State Child Development Program	211,375	211,375	-	-	-
	-	-	-	-	-
TOTAL DE MISCELÁNEO (6g)	1,487,857	1,480,256	7,601	1%	7,601
h. CONTRATOS (Clasificación de objeto 6h)	-	-	-	-	-
1. Servicios Administrativos (e.j., Legal, Contabilidad, Contratos Temporero)	-	-	-	-	-
2. Servicios de Salud/Inhabilidad	-	-	-	-	-
Consultor de Salud (LVN \$78,050)	36,470	36,470	-	-	-
Pasante de salud mental	-	-	-	-	-
Otros costos de servicios de salud mental	154,273	154,273	-	-	-
Ingresos estimados Medi-Cal (Org 1432 - credit)	-	-	-	-	-
Consultor de Salud (LVN)	-	-	-	-	-
Consultor de Head Start	-	-	-	-	-
3. Servicios de Comida	-	-	-	-	-
4. Entrenamiento y Asistencia Técnica	-	-	-	-	-
One Solution Technology	40,037	(16,963)	57,000	142%	57,000
Capacitaciones/seminarios/talleres de liderazgo	79,260	79,260	-	-	-
Conferencia/Capacitaciones	15,787	15,343	445	3%	445
Credencial de Desarrollo Familiar	27,522	27,522	-	-	-
5. Costos de agencia delegada	-	-	-	-	-
Costos de agencia delegada - PA22	-	-	-	-	-
Costos de agencia delegada - PA20	-	-	-	-	-
6. Otros contratos - Compañeros	2,375,504	2,375,504	-	-	-
Otros contratos	-	-	-	-	-
Tutoría	4,000	4,000	-	-	-
Cocokids	-	-	-	-	-
Crossroads	-	-	-	-	-
KinderCare	-	-	-	-	-
Martinez ECC	-	-	-	-	-
Tiny Toes	-	-	-	-	-
YMCA (West)	-	-	-	-	-
YMCA (East)	-	-	-	-	-
FB (East Leland/Kids Castle/Belshaw)	-	-	-	-	-
FB (Fairgrounds/Lone Tree)	-	-	-	-	-
Practice Based Coaching/Classroom Observation	44,054	44,054	-	-	-
Teacher Recruitment	35,155	35,155	-	-	-
Demógrafo	11,125	11,125	-	-	-
CLOUDs	255,740	255,740	-	-	-
TOTAL DE CONTRATOS (6h)	3,078,926	3,021,482	57,445	2%	57,445
i. TOTAL DE CARGOS DIRECTOS (6a-6h)	8,751,486	8,550,449	201,037	2%	201,037
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k. TOTAL (CATEGORÍAS DEL PRESUPUESTO)	9,199,283	8,978,792	220,490	2%	220,490
<i>Donación de mercancías y servicios</i>	2,299,821	2,244,698	55,123	2%	55,123

Credit Card Report-September 2024

Head Start	
Category	Expenditures
Misc Services/Supplies	\$902.56
Other Special Dpmtal Exp	\$9,508.96
Books, Periodicals	\$0.00
Memberships	\$0.00
Training & Registration	\$777.00
	\$11,188.52

Early Head Start	
Category	Expenditures
Misc Services/Supplies	\$7,497.68
Other Special Dpmtal Exp	\$0.00
Books, Periodicals	\$1,055.77
Memberships	\$0.00
Training & Registration	\$777.00
Minor Furniture/Equipment	\$2,163.65
	\$11,494.10

CHILD and ADULT CARE FOOD PROGRAM MEALS SERVED - FY 2024-2025

September 2024

12 Approved Sites



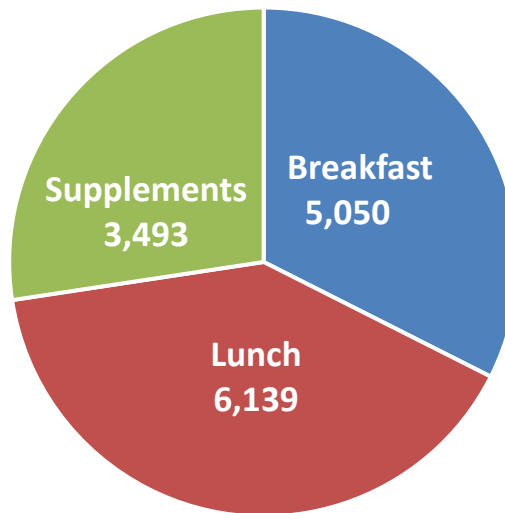
20 Days Meals Served



435 Daily Participation



14,682 Meals Served



Claim Reimbursement

Total: \$ 47,649

Septiembre 2024

12 Centro



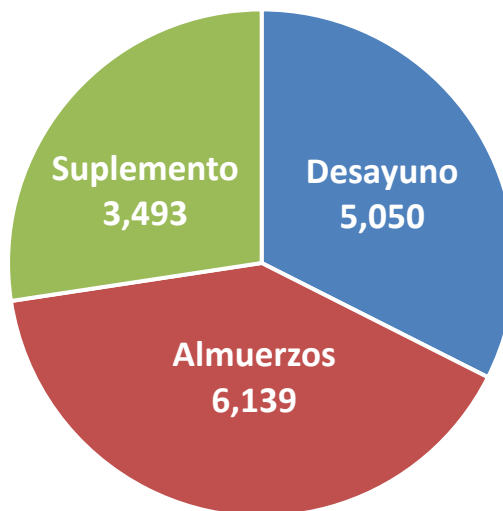
20 Dias de comida



435 Participacion Diaria



14,682 Comidas Servidas



Total de Rembolso de Reclamo

Total: \$ 47,649