

**Executive Summary of Incoming Funds
FY26-27 Head Start Grant Application (Year 3)**

1. PROJECT/PROGRAM TITLE. Head Start Program Continuation Grant Application for Budget Period 7/1/26 through 6/30/27.

2. FUNDING AGENCY. Department of Health and Human Services, Administration for Children and Families (ACF), Office of Head Start (OHS).

3. PROPOSED TERM. Funding must be requested annually. The current year 2 ends 6/30/26. This Year 3 budget is for 7/1/2026 to 6/30/2027.

4. BUDGET SUMMARY. In year 3, federal funding in the amount of \$20,577,342 in base and training and technical assistance (TTA) funding was awarded. Contra Costa County, as Recipient, is required to generate a 25% non-federal match of the total federal budget, which may be in cash or in-kind contributions, fairly valued.

Budget Categories:	HS Base	HS TTA	EHS Base	EHS TTA	TOTAL
Personnel	\$5,351,012	-	\$1,393,914	-	\$6,744,926
Fringe Benefits	\$3,118,042	-	\$821,554	-	\$3,939,596
Travel	\$17,027	\$30,000	\$5,400	\$12,000	\$64,427
Equipment	-	-	-	-	-
Supplies	\$34,626	-	\$9,763	-	\$44,389
Construction	-	-	-	-	-
Contractual	\$2,514,550	\$55,375	\$3,158,377	\$23,732	\$5,752,034
Other	\$1,632,765	\$100,931	\$442,396	\$44,113	\$2,220,205
Sub-Total of Direct Charges	\$12,668,022	\$186,306	\$5,831,404	\$79,845	\$18,765,577
Indirect Costs	\$1,270,358	-	\$541,407	-	\$1,811,765
Total Federal	\$13,938,380	\$186,306	\$6,372,811	\$79,845	\$20,577,342
Non-Federal Share	\$3,531,171	-	\$1,613,164	-	\$5,144,335
Total Federal and Non-Federal	\$17,469,551	\$186,306	\$7,985,975	\$79,845	\$25,721,677

5. PROGRAM GOALS. The OHS Priorities and County Governing Body Priorities (Program Goals) have not changed from the last application. We are requesting approval for the Program Objectives.

OHS Priorities	Related County Governing Body Priorities / Program Goals	Program Objectives
I. Child Health and Safety: Reduce or eliminate children's risk of exposure to harm and hazards.	Continue to implement daily, weekly, monthly, and quarterly monitoring to identify and remove environmental harm and hazards.	Objective 1: Review all 15 existing monitoring system tools to identify opportunities to strengthen them and provide training to staff on revisions.
II. Partnerships with State Systems: Expand Head Start programs' capacity to coordinate services with state systems and national programs.	- Use state funding to extend hours to support commuting parents working varied shifts. - Maximize receipt of state funding by matching more than the required 20%.	Objective 2: Expand availability of full-day child care and development services by transitioning 6 part-day classrooms into 3 full-day classrooms.
III. Reaching Children and Families: Ensuring that Head Start resources are targeted to children, families, and communities of greatest need.	- Distribute slots equitably throughout the county based on economic need. - Increase the number of slots to serve closer to 100% of eligible children and families. - Shift slots from Head Start to Early Head Start given that California public schools now offer free Transitional Kindergarten for children aged 4.	Objective 3: Open and fill 2 new Early Head Start classrooms. Assess need for additional slot conversions based on updated community assessment findings.
IV. Investing in the Workforce: Supporting a highly skilled workforce with competitive pay, benefits, and access to supports for staff wellness.	Attempt to achieve parity with local school district pre-school teacher salaries by increasing salaries for county employees and increasing rates for partners.	Objective 4: Conduct salary study to compare salaries with local school district pre-school teachers per HSPPS 1302.90(e) to support the Board's governing role.
IV. Quality Environments: Strengthening the key components of infrastructure that assist Head Start programs with operating most effectively.	Expand mental health for children and families.	Objective 5: Develop and implement tracking system of mental health support provided by mental health contractor (ECMHP) to children, families, teaching staff, and admin staff.