

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

**BUDGET PERIOD SEP 2024 - JUNE 2025**

**AS OF January 2025- NEW GRANT**

DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 50.00% %YTD	January 2025
A. PERSONNEL	\$ 2,880,663	\$ 935,189	\$ 1,945,474	67.54%	<b>464,035.77</b>
B. FRINGE BENEFITS	\$ 2,082,498	\$ 848,709	\$ 1,233,789	59.25%	<b>278,753.62</b>
D. EQUIPMENT	\$ 710,000	\$ 709,172	\$ 828	0.12%	-
E. SUPPLIES	\$ 190,114	\$ 106,368	\$ 83,746	44.05%	<b>24,057.13</b>
F. TRAVEL	\$ 19,153	\$ 14,731	\$ 4,422	23.09%	<b>1,606.37</b>
G. CONSTRUCTION	\$ 1,308,372	\$ 1,308,372	\$ -	0.00%	-
H. OTHER	\$ 2,034,793	\$ 1,206,321	\$ 828,472	40.72%	<b>114,345.19</b>
I. CONTRACTUAL	\$ 1,378,432	\$ 1,218,669	\$ 159,763	11.59%	<b>82,982.71</b>
<b>TOTAL DIRECT CHARGES</b>	<b>\$ 10,604,024</b>	<b>\$ 6,347,532</b>	<b>\$ 4,256,492</b>	<b>40.14%</b>	<b>\$ 965,781</b>
K. INDIRECT COSTS	\$ 553,087	(14,393)	567,480	102.60%	-
<b>TOTAL-ALL BUDGET CATEGORIES</b>	<b>\$ 11,157,112</b>	<b>\$ 6,333,139</b>	<b>\$ 4,823,973</b>	<b>43.24%</b>	<b>965,780.79</b>
<i>In-Kind (Non-Federal Share)</i>	\$ 2,789,278	\$ 1,583,285	\$ 1,205,993	43.24%	\$ 241,445

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

	Total Budget	Remaining Budget	Total YTD Actual	Should be 50% % YTD	January 2025
<b>a. Salaries &amp; Wages (Object Class 6a)</b>					
Permanent 1011	2,544,047	817,253	1,726,794	68%	428,329.37
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	-	(218,680)	218,680	0%	35,706.40
<b>TOTAL PERSONNEL (Object class 6a)</b>	<b>2,880,663</b>	<b>935,189</b>	<b>1,945,474</b>	<b>68%</b>	<b>464,035.77</b>
<b>b. FRINGE BENEFITS (Object Class 6b)</b>					
Permanent Staff	1,823,744	589,955	1,233,789	68%	278,753.62
New Staff for Caseload	-	-	-	0%	-
New Mental Health Staff	49,729	49,729	-	0%	-
New Teaching Staff for new Facility	-	-	-	0%	-
New Staff for Cleaning	131,531	131,531	-	0%	-
COLA	77,494	77,494	-	0%	-
Temporary Staff	-	-	-	0%	-
<b>TOTAL FRINGE (Object Class 6b)</b>	<b>2,082,498</b>	<b>848,709</b>	<b>1,233,789</b>	<b>59%</b>	<b>278,753.62</b>
<b>d. EQUIPMENT (Object Class 6d)</b>					
1. Office Equipment	-	(828)	828	0%	-
2. Emergency Health and Safety Equipment	-	-	-	0%	-
3. Vehicle Purchase	-	-	-	0%	-
4. Security Equipment-Start up	710,000	710,000	-	0%	-
<b>Total EQUIPMENT (Object Class 6d)</b>	<b>710,000</b>	<b>709,172</b>	<b>828</b>	<b>0%</b>	<b>-</b>
<b>e. SUPPLIES (Object Class 6e)</b>					
1. Office Supplies	44,819	4,013	40,806	91%	1,682.84
2. Child and Family Services Supplies (Includes classroom Supplies)	27,058	12,277	14,781	55%	1,478.43
3. Food Services/Nutrition Supplies	-	-	-	0%	-
4. Other Supplies	-	-	-	0%	-
Transition Supplies	11,100	8,848	2,252	20%	-
Computer Supplies, Software Upgrades, Computer Replacements	68,080	45,170	22,910	34%	20,622.88
Health/Safety Supplies	1,260	1,260	-	0%	-
Mental Health/Disabilities Supplies	27,750	27,750	-	0%	-
Miscellaneous Supplies	1,665	1,509	156	9%	-
Emergency Supplies	1,755	1,755	-	0%	-
Household Supplies	1,077	120	958	89%	272.98
Employee Health and Welfare costs	5,550	3,667	1,883	34%	-
<b>TOTAL SUPPLIES (6e)</b>	<b>190,114</b>	<b>106,368</b>	<b>83,746</b>	<b>44%</b>	<b>24,057.13</b>
<b>f. Travel (Object Class 6f)</b>					
1. Out-of-Town Travel	19,153	14,731	4,422	23%	1,606.37
HS Staff	-	-	-	0%	-
HS Parents	-	-	-	0%	-
<b>TOTAL TRAVEL (Object Class 6f)</b>	<b>19,153</b>	<b>14,731</b>	<b>4,422</b>	<b>23%</b>	<b>1,606.37</b>
<b>g. CONSTRUCTION (Object Class 6g)</b>					
1. New Construction	-	-	-	0%	-
2. Major Renovation-GM Start up	1,308,372	1,308,372	-	0%	-
3. Acquisition of Buildings/Modular Units	-	-	-	0%	-
<b>TOTAL CONSTRUCTION (6g)</b>	<b>1,308,372</b>	<b>1,308,372</b>	<b>-</b>	<b>0%</b>	<b>-</b>
<b>h. OTHER (Object Class 6h)</b>					
1. Building occupancy Costs/Rents & Leases	273,537	79,044	194,493	71%	819.08
2. Utilities, Telephone	70,273	10,388	59,885	85%	9,442.03
3. Building & Child Liability Insurance	2,373	2,373	-	0%	-
4. Building Maintenance/Repair and Other Occupancy Costs	376,121	110,835	265,286	71%	17,203.10
5. Local Travel	2,095	(3,544)	5,639	269%	-
6. Nutrition Services	-	-	-	0%	-
Child Nutrition Costs	239,100	190,662	48,439	20%	17,041.55
USDA and CACFP Reimbursements	(87,910)	(16,996)	(70,914)	81%	(11,526.00)
7. Parent Services	-	-	-	0%	-
Parent Conference Registration/Trainings (including food/venue)	-	-	-	0%	-
Parent Resources (Parenting Books, Videos, etc.)	-	-	-	0%	-
PC Orientation, Trainings , materials and translation (including food/venue)	16,650	15,421	1,229	7%	1,229.20
Policy Council Meetings - (including food/venue)	-	(8,968)	8,968	0%	-
Male Involvement Activities	-	-	-	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%	-
Auditor Controllers	4,684	3,982	702	15%	701.51
Data Processing	38,570	(38,934)	77,504	201%	-
9. Publications/Advertising/Printing	-	-	-	0%	-
Outreach - Printing	1,665	1,665	-	0%	-
Recruitment Advertising (e.g. Websites, Digital Marketing)	16,888	(16,112)	33,000	195%	-
10. Training or Staff Development	-	-	-	0%	-
Staff Development for various trainings, Health and Safety etc(including.f	-	(6,453)	6,453	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	134,112	4,638	3%	1,320.77

Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAEYC)	46,318	46,124	193	0%	-
11. Other	-	-	-	0%	-
Site Security Guards	155,562	134,811	20,751	13%	20,750.54
Cleaning Services	214,091	171,405	42,686	20%	42,685.53
Equipment Maintenance Repair and Rental	28,745	11,617	17,128	60%	634.60
Other Operating Expenses (CSD Admin/Facs Mgt. Allocation, live scan)	122,888	57,174	65,714	53%	3,912.29
Health and Safety (Program Improvement Grant/Covid)	-	-	-	0%	-
Comprehensive Services with State Child Development Program	263,625	263,625	-	0%	-
<b>TOTAL OTHER (6h)</b>	<b>2,034,793</b>	<b>1,206,321</b>	<b>828,472</b>	<b>41%</b>	<b>114,345.19</b>
<b>i. CONTRACTUAL (Object Class 6i)</b>					
1. Adm Svcs (e.g., Legal, Accounting Temp Help)	-	(1,309)	1,309	0%	-
2. Health/Disabilities Services	-	-	-	0%	-
Health Consultant (LVN \$78,050)	45,485	28,713	16,773	37%	2,079.00
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%	-
Head Start Consultant	-	-	-	0%	-
3. Food Services	-	-	-	0%	-
4. Training & Technical Assistance	-	-	-	0%	-
One Solution Technology	49,934	31,782	18,152	36%	-
Leadership Trainings/Seminars/Workshop	98,853	88,179	10,674	11%	2,502.50
Conferences/Trainings	19,690	19,690	-	0%	-
Family Development Credential	34,325	33,211	1,114	3%	1,113.77
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%	-
FB (East Leland/Kids Castle/Belshaw)	-	-	-	-	61,611.86
FB (Fairgrounds/Lone Tree)	-	-	-	-	-
Practice Based Coaching/Classroom Observation	54,943	38,124	16,820	31%	2,371.87
Teacher Recruitment	43,845	12,215	31,630	72%	61,611.86
Demographer	13,875	13,875	-	0%	61,611.86
CLOUDs	318,956	257,344	61,612	19%	61,611.86
<b>f. CONTRACTUAL (Object Class 6f)</b>	<b>1,378,432</b>	<b>1,218,669</b>	<b>159,763</b>	<b>11.59%</b>	<b>82,982.71</b>
<b>I. TOTAL DIRECT CHARGES (6a-6h)</b>	<b>10,604,024</b>	<b>6,347,532</b>	<b>4,256,492</b>	<b>40%</b>	<b>965,780.79</b>
j. INDIRECT COSTS	553,087	(14,393)	567,480	103%	-
<b>k. TOTALS (ALL BUDGET CATEGORIES)</b>	<b>11,157,112</b>	<b>6,333,139</b>	<b>4,823,973</b>	<b>43%</b>	<b>965,780.79</b>
<i>Non-Federal Share (In-kind)</i>	<i>2,789,278</i>	<i>1,583,285</i>	<i>1,205,993</i>	<i>43%</i>	<i>241,445</i>

CONDADO DE CONTRA COSTA – BURÓ DE SERVICIOS A LA COMUNIDAD

2024 PROGRAMA HEAD START

PERÍODO PRESUPUESTARIO SEPTIEMBRE 2024 - JUNIO 2025

A PARTIR DE ENERO DE 2024: NUEVA SUBVENCIÓN

DESCRIPCIÓN	PRESUPUESTO TOTAL	PRESUPUESTO RESTANTE	TOTAL REAL HASTA LA FECHA	Should be 50.00%	PORCENTAJE DEL AÑO HASTA LA FECHA	ENERO  2025
A. PERSONAL	\$ 2,880,663	\$ 935,189	\$ 1,945,474		67.54%	464,035.77
B. BENEFICIOS SUPLEMENTARIOS	\$ 2,082,498	\$ 848,709	\$ 1,233,789		59.25%	278,753.62
D. EQUIPO	\$ 710,000	\$ 709,172	\$ 828		0.12%	-
E. ARTICULOS DE OFICINA	\$ 190,114	\$ 106,368	\$ 83,746		44.05%	24,057.13
F. VIAJES	\$ 19,153	\$ 14,731	\$ 4,422		23.09%	1,606.37
G. CONSTRUCCIÓN	\$ 1,308,372	\$ 1,308,372	\$ -		0.00%	-
H. MISCELÁNEO	\$ 2,034,793	\$ 1,206,321	\$ 828,472		40.72%	114,345.19
I. CONTRATOS	\$ 1,378,432	\$ 1,218,669	\$ 159,763		11.59%	82,982.71
<b>I. TOTAL DE CARGOS DIRECTOS</b>	<b>\$ 10,604,024</b>	<b>\$ 6,347,532</b>	<b>\$ 4,256,492</b>		40.14%	<b>965780.79</b>
j. CARGOS INDIRECTOS	553,087	\$ (14,393)	567,480		102.60%	-
<b>k. TOTAL-CATEGORÍAS DEL PRESUPUI</b>	<b>\$ 11,157,112</b>	<b>\$ 6,333,139</b>	<b>\$ 4,823,973</b>		<b>43.24%</b>	<b>965,780.79</b>
<i>In-Kind (Non-Federal Share)</i>	\$ 2,789,278	\$ 1,583,285	\$ 1,205,993		6.13%	241445.1975

CONDADO DE CONTRA COSTA – BURO DE SERVICIOS A LA COMUNIDAD

2024 PROGRAMA HEAD START

PERIODO PRESUPUESTARIO SEPTIEMBRE 2024 - JUNIO 2025

A PARTIR DE ENERO DE 2024: NUEVA SUBVENCIÓN

	PRESUPUESTO TOTAL	PRESUPUESTO RESTANTE	TOTAL REAL HASTA LA FECHA	50.00% PORCENTAJE DEL AÑO HASTA LA	ENERO 2025
<b>a. PERSONAL (Clasificación de objeto 6a)</b>					
Permanente	2,544,047	817,253	1,726,794	67.88%	428,329.37
Nuevo personal para el número de casos	-	-	-	0.00%	-
Nuevo personal de salud menta	60,137	60,137	-	0.00%	-
Nuevo profesorado para las nuevas instalaciones	-	-	-	0.00%	-
Nuevo personal para limpieza.	276,478	276,478	-	0.00%	-
COLA	-	-	-	0.00%	-
Temporario	-	(218,680)	218,680	0.00%	35,706.40
<b>TOTAL PERSONNEL (Object class 6a)</b>	<b>2,880,663</b>	<b>935,189</b>	<b>1,945,474</b>	<b>67.54%</b>	<b>464,035.77</b>
<b>b. BENEFICIOS SUPLEMENTARIOS (Clasificación de objeto 6b)</b>					
Permanente	1,823,744	589,955	1,233,789	67.65%	278,753.62
Nuevo personal para el número de casos	-	-	-	0.00%	-
Nuevo personal de salud menta	49,729	49,729	-	0.00%	-
Nuevo profesorado para las nuevas instalaciones	-	-	-	0.00%	-
Nuevo personal para limpieza.	131,531	131,531	-	0.00%	-
COLA	77,494	77,494	-	0.00%	-
Temporario	-	-	-	0.00%	-
<b>BENEFICIOS SUPLEMENTARIOS TOTALES (6b)</b>	<b>2,082,498</b>	<b>848,709</b>	<b>1,233,789</b>	<b>59.25%</b>	<b>278,753.62</b>
<b>c. EQUIPO (Clasificación de objeto 6c)</b>					
1. Equipo de oficina	-	(828)	828	0.00%	-
2. Equipo de seguridad y salud de emergencia	-	-	-	0.00%	-
3. Compra de vehículo	-	-	-	0.00%	-
4. Puesta en marcha de equipos de seguridad	710,000	710,000	-	0.00%	-
<b>EQUIPO TOTAL (6c)</b>	<b>710,000</b>	<b>709,172</b>	<b>828</b>	<b>0.12%</b>	<b>-</b>
<b>d. ARTICULOS (Clasificación de objeto 6d)</b>					
1. Artículos de Oficina	44,819	4,013	40,806	91.05%	1,682.84
2. Artículos de Home Base para EHS	27,058	12,277	14,781	54.63%	1,478.43
3. Artículos para Servicios de Comida	-	-	-	0.00%	-
4. Artículos Misceláneos	-	-	-	0.00%	-
Artículos de transición	11,100	8,848	2,252	20.29%	-
Artículos de computadora, reemplazos, actualización de software	68,080	45,170	22,910	33.65%	20,622.88
Artículos de salud y seguridad	1,260	1,260	-	0.00%	-
Artículos de discapacidades de salud mental	27,750	27,750	-	0.00%	-
Artículos de misceláneos	1,665	1,509	156	9.39%	-
Artículos de emergencia	1,755	1,755	-	0.00%	-
Artículos de familiar	1,077	120	958	88.90%	272.98
Costos de salud y bienestar de los empleados	5,550	3,667	1,883	33.92%	-
<b>TOTAL DE ARTICULOS (Clasificación de objeto 6d)</b>	<b>190,114</b>	<b>106,368</b>	<b>83,746</b>	<b>44.05%</b>	<b>24,057.13</b>
<b>e. Viajar (Clasificación de objeto 6e)</b>					
1. Viajes fuera de la ciudad	19,153	14,731	4,422	23.09%	1,606.37
EHS personal	-	-	-	0.00%	-
EHS Padres	-	-	-	0.00%	-
<b>VIAJES TOTALES (6e)</b>	<b>19,153</b>	<b>14,731</b>	<b>4,422</b>	<b>23.09%</b>	<b>1,606.37</b>
<b>g. CONSTRUCCIÓN (Clasificación de objeto 6g)</b>					
1. Nueva construcción	-	-	-	0.00%	-
2. Renovación importante-GM Start up	1,308,372	1,308,372	-	0.00%	-
3. Adquisición (Buildings/Modular Units)	-	-	-	0.00%	-
<b>TOTAL DE CONSTRUCCIÓN (6g)</b>	<b>1,308,372</b>	<b>1,308,372</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>h. MISCELÁNEO (Clasificación de objeto 6h)</b>					
1. Costo de Ocupación del Edificio/Renta	273,537	79,044	194,493	71.10%	819.08
2. Utilidades, Teléfono	70,273	10,388	59,885	85.22%	9,442.03
3. Seguro de responsabilidad civil infantil y de construcción	2,373	2,373	-	0.00%	-
4. Mantenimiento/reparación de edificios y otros costos de ocupación	376,121	110,835	265,286	70.53%	17,203.10
5. Viajes Locales	2,095	(3,544)	5,639	269.19%	-
6. Servicios Nutritivos	-	-	-	0.00%	-
Costo Nutritivo para Niños	239,100	190,662	48,439	20.26%	17,041.55
Reembolso de CACFP & USDA	(87,910)	(16,996)	(70,914)	80.67%	(11,526.00)
7. Servicios de Padres	-	-	-	0.00%	-
Registración de Conferencias para Padres (incluyendo comida/lugar)	-	-	-	0.00%	-
Recursos para Padres, Libros del Ser Padre , Videos	-	-	-	0.00%	-
PC Orientation, Trainings , materials and translation (including food/venue)	16,650	15,421	1,229	7.38%	1,229.20
Policy Council Meetings - (including food/venue)	-	(8,968)	8,968	#DIV/0!	-
Male Involvement Activities	-	-	-	#DIV/0!	-
PC Orientación, Formación, Materiales, Traducción (incluyendo comida/lugar)	521	521	-	0.00%	-
Policy Council Reuniones - (incluyendo comida/lugar)	88	88	-	0.00%	-
Actividades de Padres	-	-	-	0.00%	-
Actividades de Padres - Apreciación, placas, broches, certificados, com	-	-	-	0.00%	-
Reembolso para el cuidado de niños/Millas	-	-	-	0.00%	-
Controladores auditores	4,684	3,982	702	14.98%	701.51
Proceso de datos	38,570	(38,934)	77,504	200.94%	-

Publicaciones/Publicidad/Impresión	-	-	-	0.00%	-
Divulgación - Imprenta	1,665	1,665	-	0.00%	-
anuncio de reclutamiento	16,888	(16,112)	33,000	195.41%	-
Capacitación o desarrollo del personal	-	-	-	0.00%	-
Desarrollo del personal, formación, salud, seguridad(incluyendo comida/l	-	(6,453)	6,453	0.00%	-
Mental Health, Disabilities, Health and Safety Training	-	-	-	0.00%	-
Educación, plan de estudios, desarrollo del personal	-	-	-	0.00%	-
Envolvramiento de padres, familia y comunidad (incluyendo comida/luc	27,750	27,750	-	0.00%	-
(T/TA includes Mandatory trainings, Conferences and Trainings by Conte	138,750	134,112	4,638	3.34%	1,320.77
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAEYC)	46,318	46,124	193	0.42%	-
11. Misceláneo	-	-	-	0.00%	-
Guardia de seguridad de centros	155,562	134,811	20,751	13.34%	20,750.54
Servicios de limpieza	214,091	171,405	42,686	19.94%	42,685.53
Reparación y mantenimiento de vehículos	74,576	29,018	45,559	61.09%	9,833.99
Mantenimiento Reparación y Renta de equipos	28,745	11,617	17,128	59.59%	634.60
Dept of Health and Human Services - 211 Data Base (CCC)	7,834	6,713	1,121	14.31%	297.00
Otros gastos operativos (Hechos administrativos y otros administrativos)	122,888	57,174	65,714	53.47%	3,912.29
Salud y seguridad (Mejora del programa/COVID)	-	-	-	0.00%	-
Servicios integrales State Child Development Program	263,625	263,625	-	0.00%	-
	<b>2,034,793</b>	<b>1,206,321</b>	<b>828,472</b>	<b>40.72%</b>	<b>114,345.19</b>
<b>i. CONTRACTUAL (Object Class 6i)</b>					
1. Servicios Administrativos (e.j., Legal, Contabilidad, Contratos Temporero)	-	(1,309)	1,309	0.00%	-
2. Servicios de Salud/Inhabilidad	-	-	-	0.00%	-
Consultor de Salud (LVN \$78,050)	45,485	28,713	16,773	36.87%	2,079.00
Pasante de salud mental	-	-	-	0.00%	-
Otros costos de servicios de salud mental	192,407	192,407	-	0.00%	-
Ingresos estimados Medi-Cal (Org 1432 - credit)	-	-	-	0.00%	-
Consultor de Salud (LVN)	-	(1,680)	1,680	0.00%	-
Consultor de Head Start	-	-	-	0.00%	-
3. Servicios de Comida	-	-	-	0.00%	-
4. Entrenamiento y Asistencia Técnica	-	-	-	0.00%	-
One Solution Technology	49,934	31,782	18,152	0.00%	-
Capacitaciones/seminarios/talleres de liderazgo	98,853	88,179	10,674	10.80%	2,502.50
Conferencia/Capacitaciones	19,690	19,690	-	0.00%	-
Credencial de Desarrollo Familiar	34,325	33,211	1,114	3.24%	1,113.77
5. Costos de agencia delegada	-	-	-	0.00%	-
Costos de agencia delegada - PA22	-	-	-	0.00%	-
Costos de agencia delegada - PA20	-	-	-	0.00%	-
6. Otros contratos - Compañeros	500,118	500,118	-	0.00%	-
Otros contratos	-	-	-	0.00%	-
Tutoría	6,000	6,000	-	0.00%	-
Cocokids	-	-	-	0.00%	-
Crossroads	-	-	-	0.00%	-
KinderCare	-	-	-	0.00%	-
Martinez ECC	-	-	-	0.00%	-
Tiny Toes	-	-	-	0.00%	-
YMCA (West)	-	-	-	0.00%	-
YMCA (East)	-	-	-	0.00%	-
FB (East Leland/Kids Castle/Belshaw)	-	-	-	-	-
FB (Fairgrounds/Lone Tree)	-	-	-	-	-
Practice Based Coaching/Classroom Observation	54,943	38,124	16,820	30.61%	-
Teacher Recruitment	43,845	12,215	31,630	72.14%	13,303.71
Demógrafo	13,875	13,875	-	0.00%	-
CLOUDs	318,956	257,344	61,612	19.32%	61,611.86
<b>TOTAL DE CONTRATOS (6f)</b>	<b>1,378,432</b>	<b>1,218,669</b>	<b>159,763</b>	<b>11.59%</b>	<b>82,982.71</b>
<b>i. TOTAL DE CARGOS DIRECTOS (6a-6h)</b>	<b>10,604,024</b>	<b>6,347,532</b>	<b>4,256,492</b>	<b>40.14%</b>	<b>965,780.79</b>
<b>j. CARGOS INDIRECTOS</b>	<b>553,087</b>	<b>(14,393)</b>	<b>567,480</b>	<b>102.60%</b>	<b>-</b>
<b>k. TOTAL (CATEGORÍAS DEL PRESUPUESTO)</b>	<b>11,157,112</b>	<b>6,333,139</b>	<b>4,823,973</b>	<b>43.24%</b>	<b>965,780.79</b>
<i>Donación de mercancías y servicios</i>	<i>2,789,278</i>	<i>1,583,285</i>	<i>1,205,993</i>	<i>43.24%</i>	<i>241,445</i>

**CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU**

**2024 EARLY HEAD START PROGRAM**

**BUDGET PERIOD SEPTEMBER 2024 - JUNE 2025**

**AS OF January 2025**

1	2	3	4	5	
DESCRIPTION	Total Budget	Remaining Budget	Total YTD Actual	Should be 50.00% % YTD	Jan-25
a. PERSONNEL	2,332,276	1,818,709	513,566	22.02%	122,226
b. FRINGE BENEFITS	1,684,636	1,343,546	341,091	20.25%	79,149
c. EQUIPMENT	-	-	-	-	
d. SUPPLIES	152,434	116,262	36,171	23.73%	2,302
e. TRAVEL	15,357	12,095	3,262	21.24%	884
f. CONSTRUCTION	-	-	-	-	
g. OTHER	1,487,857	1,294,820	193,037	12.97%	40,353
h. CONTRACTUAL	3,078,926	2,935,495	143,431	4.66%	28,957
<b>i. TOTAL DIRECT CHARGES</b>	<b>8,751,486</b>	<b>7,520,927</b>	<b>1,230,559</b>	<b>14.06%</b>	<b>273,871</b>
j. INDIRECT COSTS	447,797	275,413	172,384	38.50%	14,150
<b>k. TOTAL-ALL BUDGET CATEGORIES</b>	<b>9,199,283</b>	<b>7,796,340</b>	<b>1,402,943</b>	<b>15.25%</b>	<b>288,021</b>
<i>In-Kind (Non-Federal Share)</i>	2,299,821	1,949,085	350,736	15.25%	72,005

**CONTRA COSTA COUNTY - COMMUNITY SERVICES BUREAU**

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

**AS OF January 2024**

1	2	3	4	5	January
	Total Budget	Remaining Budget	Total YTD Actual	Should be 50% % YTD	2025
<b>a. PERSONNEL (Object Class 6a)</b>					
Permanent (staff)	2,039,822	1,532,904	506,918	25%	120,677.32
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)	-	(6,649)	6,649	0%	1,548.69
<b>TOTAL PERSONNEL (6a)</b>	<b>2,332,276</b>	<b>1,818,709</b>	<b>513,566</b>	<b>22%</b>	<b>122,226.01</b>
<b>b. FRINGE BENEFITS (Object Class 6b)</b>	-	-	-	0%	-
Permanent Staff	1,462,281	1,121,190	341,091	23%	79,148.82
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	-	0%	-
Temporary Staff	-	-	-		-
<b>TOTAL FRINGE (6b)</b>	<b>1,684,636</b>	<b>1,343,546</b>	<b>341,091</b>	<b>20%</b>	<b>79,148.82</b>
<b>c. EQUIPMENT (Object Class 6d)</b>	-	-	-	0%	-
1. Office Equipment	-	-	-		-
2. Emergency Health and Safety Equipment	-	-	-		-
3. Vehicle Purchase	-	-	-		-
4. Security Equipment-Start up	-	-	-		-
<b>TOTAL EQUIPMENT (6c)</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>d. SUPPLIES (Object Class 6e)</b>	-	-	-	0%	-
1. Office Supplies	35,936	23,905	12,031	33%	1,136.80
2. Child and Family Services Supplies	21,695	1,136	20,559	95%	-
3. Food Services Supplies	-	-	-		-
4. Other Supplies	-	-	-		-
Transition Supplies	8,900	7,820	1,080	12%	1,080.40
Computer Supplies, Software Upgrades, Computer Replacements	54,587	54,381	206	0%	10.64
Health/Safety Supplies	1,010	1,009	1	0%	-
Mental Health/Disabilities Supplies	22,250	22,250	-		-
Miscellaneous Supplies	1,335	(860)	2,195	164%	-
Emergency Supplies	1,407	1,407	-		-
Household Supplies	864	764	99	11%	74.15
Employee Health and Welfare costs	4,450	4,450	-		-
<b>TOTAL SUPPLIES (6d)</b>	<b>152,434</b>	<b>116,262</b>	<b>36,171</b>	<b>24%</b>	<b>2,301.99</b>
<b>e. Travel (Object Class 6c)</b>	-	-	-	0%	-
1. Out-of-Town Travel	15,357	12,095	3,262	21%	884.46
EHS Staff	-	-	-		-
EHS Parents	-	-	-		-
<b>TOTAL TRAVEL (6e)</b>	<b>15,357</b>	<b>12,095</b>	<b>3,262</b>	<b>21%</b>	<b>884.46</b>
<b>f. CONSTRUCTION (Object Class 6f)</b>	-	-	-	0%	-
1. New Construction	-	-	-		-
2. Major Renovation-GM Start up	-	-	-		-
3. Acquisition of Buildings/Modular Units	-	-	-		-
<b>TOTAL CONSTRUCTION (6f)</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>g. OTHER (Object Class 6g)</b>	-	-	-	0%	-
1. Building occupancy Costs/Rents & Leases	219,323	201,532	17,791	8%	8,885.12
2. Utilities, Telephone	56,345	37,724	18,621	33%	1,557.56
3. Building & Child Liability Insurance	1,902	1,902	-		-
4. Building Maintenance/Repair and Other Occupancy Costs	219,791	162,061	57,730	26%	15,397.53
5. Local Travel	1,680	12	1,667	99%	-
6. Nutrition Services	-	-	-		-
Child Nutrition Costs	191,711	176,255	15,456	8%	5,297.89
USDA and CACFP Reimbursements	(70,486)	(50,833)	(19,653)		-
7. Parent Services	-	-	-		-
Parent Conference Registration/Trainings (including food/venue)	-	-	-		-
Parent Resources (Parenting Books, Videos, etc.)	-	3,763	(3,763)		(3,763.00)
PC Orientation, Trainings, materials and translation (including food/venue)	13,350	12,434	916	7%	-

Policy Council Meetings - (including food/venue)	-	(1,851)	1,851	0%	-
Male Involvement Activities	-	-	-	-	-
Parent Activities-Sites, PC, BOS luncheon & Appreciation (incl.food/venue)	417	417	-	-	-
Child Care/Mileage Reimbursement	70	70	-	-	-
8. Accounting & Legal Services	-	-	-	-	-
Audit	-	-	-	-	-
Legal (County Council)	-	-	-	-	-
Auditor Controllers	3,755	3,755	-	-	-
Data Processing	30,925	11,873	19,053	62%	5,042.44
9. Publications/Advertising/Printing	-	-	-	-	-
Outreach - Printing	1,335	1,335	-	-	-
Recruitment Advertising (e.g. Websites, Digital Marketing)	13,541	(13,459)	27,000	199%	-
10. Training or Staff Development	-	-	-	-	-
Staff Development for various trainings, Health and Safety etc(including.f	-	-	-	-	-
Mental Health, Disabilities, Health and Safety Training	-	-	-	-	-
Education Curriculum, and Staff Development	-	-	-	-	-
Family, Community and Parent Engagement (including.food/venue)	22,250	22,250	-	-	-
(T/TA includes Mandatory trainings, Conferences and Trainings by Conte	111,250	105,378	5,872	5%	-
Agency Memberships (WIPFLI, Meeting Fees, NHSA, NAEYC)	37,138	35,559	1,578	4%	-
11. Other	-	-	-	-	-
Site Security Guards	124,730	118,892	5,838	5%	5,837.72
Cleaning Services	109,798	109,798	-	-	-
Vehicle Operating/ Maintenance and Repair	59,795	42,760	17,036	28%	1,240.74
Equipment Maintenance Repair and Rental	23,048	14,848	8,200	36%	2.81
Dept of Health and Human Services - 211 Data Base	6,281	6,281	-	-	-
Other Operating Expenses (CSD Admin/Facs Mgt. Allocation)	98,531	80,687	17,844	18%	853.84
Health and Safety (Program Improvement Grant/Covid)	-	-	-	-	-
Comprehensive Services with State Child Development Program	211,375	211,375	-	-	-
<b>TOTAL OTHER (6g)</b>	<b>1,487,857</b>	<b>1,294,820</b>	<b>193,037</b>	<b>13%</b>	<b>40,352.65</b>
<b>h. CONTRACTUAL (Object Class 6h)</b>	-	-	-	0%	-
1. Adm Svcs (e.g., Legal, Accounting Temp Help)	-	-	-	-	-
2. Health/Disabilities Services	-	-	-	-	-
Health Consultant (LVN \$78,050)	36,470	29,880	6,590	18%	3,565.80
Mental Health Intern	-	-	-	-	-
Other Mental Health Services Costs	154,273	154,273	-	-	-
Estimated Medical Revenue from Medi-Cal (Org 1432 - credit)	-	-	-	-	-
Health Consultant (LVN)	-	(3,360)	3,360	0%	-
Head Start Consultant	-	-	-	-	-
3. Food Services	-	-	-	-	-
4. Training & Technical Assistance	-	-	-	-	-
One Solution Technology	40,037	(31,814)	71,851	179%	-
Leadership Trainings/Seminars/Workshop	79,260	70,556	8,705	11%	2,047.50
Conferences/Trainings	15,787	15,343	445	3%	-
Family Development Credential	27,522	23,067	4,455	16%	4,455.05
5. Delegate Agency Costs	-	-	-	-	-
Delegate Agency Costs - PA22	-	-	-	-	-
Delegate Agency Costs - PA20	-	-	-	-	-
6. Other Contracts - Partners	2,375,504	2,375,504	-	-	-
Other Contracts	-	-	-	-	-
Tutoring	4,000	4,000	-	-	-
Cocokids	-	-	-	-	-
Crossroads	-	(6,178)	6,178	#DIV/0!	6,178.04
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	27,682	16,372	37%	1,940.63
Teacher Recruitment	35,155	9,679	25,476	72%	10,769.67
Demographer	11,125	11,125	-	-	-
CLOUDs	255,740	255,740	-	-	273,870.62
<b>TOTAL CONTRACTUAL (6h)</b>	<b>3,078,926</b>	<b>2,935,495</b>	<b>143,431</b>	<b>5%</b>	<b>28,956.69</b>
<b>i. TOTAL DIRECT CHARGES (6a-6h)</b>	<b>8,751,486</b>	<b>7,520,927</b>	<b>1,230,559</b>	<b>14%</b>	<b>273,870.62</b>
<b>j. INDIRECT COSTS</b>	<b>447,797</b>	<b>275,413</b>	<b>172,384</b>	<b>38%</b>	<b>14,150.16</b>
<b>k. TOTALS (ALL BUDGET CATEGORIES)</b>	<b>9,199,283</b>	<b>7,796,340</b>	<b>1,402,943</b>	<b>15%</b>	<b>288,020.78</b>
<b>Non Federal Share</b>	<b>2,299,820.64</b>	<b>1,949,084.99</b>	<b>350,735.66</b>	<b>15.25%</b>	<b>72,005.20</b>

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 ENERO 2025

1	2	3	4	5	
	PRESUPUESTO TOTAL	PRESUPUESTO RESTANTE	TOTAL REAL HASTA LA FECHA	Should be 50% PORCENTAJE DEL AÑO HASTA LA FECHA	Enero 2025
DESCRIPCIÓN					
a. PERSONAL	2,332,276	1,818,709	513,566	22.02%	122,226
b. BENEFICIOS SUPLEMENTARIOS	-	-	-		
c. EQUIPO	1,684,636	1,343,546	341,091	20.25%	79,149
d. ARTICULOS DE OFICINA	-	-	-		
e. VIAJES	152,434	116,262	36,171	23.73%	2,302
g. CONSTRUCCIÓN	-	-	-		
h. MISCELÁNEO	15,357	12,095	3,262	21.24%	884
f. CONTRATOS	-	-	-		
	1,487,857	1,294,820	193,037	12.97%	40,353
	-	-	-		
<b>i. TOTAL DE CARGOS DIRECTOS</b>	<b>3,078,926</b>	<b>2,935,495</b>	<b>143,431</b>	<b>4.66%</b>	<b>28,957</b>
	-	-	-		
	-	-	-		
<b>j. CARGOS INDIRECTOS</b>	<b>447,797</b>	<b>275,413</b>	<b>172,384</b>	<b>38.50%</b>	<b>14,150</b>
	-	-	-		
<b>k. TOTAL-CATEGORÍAS DEL PRESUPI</b>	<b>9,199,283</b>	<b>7,796,340</b>	<b>1,402,943</b>	<b>15.25%</b>	<b>288,021</b>
	-	-	-		
	-	-	-		
<i>Donación de mercancías y servicios (In- l</i>	<i>2,299,821</i>	<i>1,949,085</i>	<i>350,736</i>	<i>15.25%</i>	<i>72,005</i>

CONDADO DE CONTRA COSTA – BURÓ DE SERVICIOS A LA COMUNIDAD

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

A PARTIR DE DICIEMBRE 2024

1	2	3	4	5	Enero
	PRESUPUEST O TOTAL	PRESUPUEST O RESTANTE	TOTAL REAL HASTA LA FECHA	Should be 50% PORCENTAJE DEL AÑO HASTA LA FECHA	Jan-25
<b>a. PERSONAL (Clasificación de objeto 6a)</b>					
Permanente	2,039,822	1,532,904	506,918	25%	-
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	-	(6,649)	6,649	0%	1,549
<b>PERSONAL TOTAL (6a)</b>	<b>2,332,276</b>	<b>1,818,709</b>	<b>513,566</b>	<b>22%</b>	<b>122,226.01</b>
<b>b. BENEFICIOS SUPLEMENTARIOS (Clasificación de objeto 6b)</b>					
Permanente	1,462,281	1,121,190	341,091	23%	79,149
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	-	0%	-
Temporario	-	-	-		-
<b>BENEFICIOS SUPLEMENTARIOS TOTALES (6b)</b>	<b>1,684,636</b>	<b>1,343,546</b>	<b>341,091</b>	<b>20%</b>	<b>79,148.82</b>
<b>c. EQUIPO (Clasificación de objeto 6c)</b>					
1. Equipo de oficina	-	-	-	0%	-
2. Equipo de seguridad y salud de emergencia	-	-	-		-
3. Compra de vehículo	-	-	-		-
4. Puesta en marcha de equipos de seguridad	-	-	-		-
<b>EQUIPO TOTAL (6c)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>
<b>d. ARTICULOS (Clasificación de objeto 6d)</b>					
1. Artículos de Oficina	35,936	23,905	12,031	33%	1,137
2. Artículos de Home Base para EHS	21,695	1,136	20,559	95%	-
3. Artículos para Servicios de Comida	-	-	-		-
4. Artículos Misceláneos	-	-	-		-
Artículos de transición	8,900	7,820	1,080	12%	1,080
Artículos de computadora, reemplazos, actualización de software	54,587	54,381	206	0%	11
Artículos de salud y seguridad	1,010	1,009	1.26	0%	-
Artículos de discapacidades de salud mental	22,250	22,250	-		-
Artículos de misceláneos	1,335	(860)	2,195	164%	-
Artículos de emergencia	1,407	1,407	-		-
Artículos de familiar	864	764	99	11%	74
Costos de salud y bienestar de los empleados	4,450	4,450	-		-
<b>TOTAL DE ARTICULOS (Clasificación de objeto 6d)</b>	<b>152,434</b>	<b>116,262</b>	<b>36,171</b>	<b>24%</b>	<b>2,301.99</b>
<b>e. Viajar (Clasificación de objeto 6e)</b>					
1. Viajes fuera de la ciudad	15,357	12,095	3,262	21%	884
EHS personal	-	-	-		-
EHS Padres	-	-	-		-
<b>VIAJES TOTALES (6e)</b>	<b>15,357</b>	<b>12,095</b>	<b>3,262</b>	<b>21%</b>	<b>884.46</b>
<b>f. CONSTRUCCIÓN (Clasificación de objeto 6f)</b>					
1. Nueva construcción	-	-	-	0%	-
2. Renovación importante-GM Start up	-	-	-		-
3. Adquisición (Buildings/Modular Units)	-	-	-		-
<b>TOTAL DE CONSTRUCCIÓN (6f)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>
<b>g. MISCELÁNEO (Clasificación de objeto 6g)</b>					
1. Costo de Ocupación del Edificio/Renta	219,323	201,532	17,791	8%	8,885
2. Utilidades, Teléfono	56,345	37,724	18,621	33%	1,558
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	162,061	57,730	26%	15,398
5. Viajes Locales	1,680	12	1,667	99%	-
6. Servicios Nutritivos	-	-	-		-
Costo Nutritivo para Niños	191,711	176,255	15,456	8%	5,298
Reembolso de CACFP & USDA	(70,486)	(50,833)	(19,653)		-
7. Servicios de Padres	-	-	-		-
Registración de Conferencias para Padres (incluyendo comida/lugar)	-	-	-		-
Recursos para Padres, Libros del Ser Padre , Videos	-	3,763	(3,763)		(3,763)
PC Orientación, Formación, Materiales, Traducción (incluyendo comida/lugar)	13,350	12,434	916	7%	-
Policy Council Reuniones - (incluyendo comida/lugar)	-	(1,851)	1,851	#DIV/0!	-
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	11,873	19,053	62%	5,042
9. Publicaciones/Anuncios/Imprenta	-	-	-	-	-
Outreach - Impresión	1,335	1,335	-	-	-
Costo de expansión - propaganda	13,541	(13,459)	27,000	199%	-
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	-	-	-	-	-
Envolucramiento de padres, familia y comunidad (incluyendo comida/lugar)	22,250	22,250	-	-	-
(T/TA includes Mandatory trainings, Conferences and Trainings by Content area	111,250	105,378	5,872	5%	-
Membresías (WIPFLI, Meeting Fees, NHSA, NAEYC)	37,138	35,559	1,578	4%	-
11. Misceláneo	-	-	-	-	-
Guardia de seguridad de centros	124,730	118,892	5,838	5%	5,838
Servicios de limpieza	109,798	109,798	-	-	-
Reparación y mantenimiento de vehículos	59,795	42,760	17,036	28%	1,241
Mantenimiento Reparación y Renta de equipos	23,048	14,848	8,200	36%	3
Departamento de salud y servicios humanos	6,281	6,281	-	-	-
Otros gastos operativos (Hechos administrativos y otros administrativos)	98,531	80,687	17,844	18%	854
Salud y seguridad (Mejora del programa/COVID)	-	-	-	-	-
Servicios integrales State Child Development Program	211,375	211,375	-	-	-
<b>TOTAL DE MISCELÁNEO (6g)</b>	<b>1,487,857</b>	<b>1,294,820</b>	<b>193,037</b>	<b>13%</b>	<b>40,352.65</b>
<b>h. CONTRATOS (Clasificación de objeto 6h)</b>	-	-	-	0%	-
1. Servicios Administrativos (e.j., Legal, Contabilidad, Contratos Temporero)	-	-	-	-	-
2. Servicios de Salud/Inhabilidad	-	-	-	-	-
Consultor de Salud (LVN \$78,050)	36,470	29,880	6,590	18%	3,566
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)	-	(3,360)	3,360	#DIV/0!	-
Consultor de Head Start	-	-	-	-	-
3. Servicios de Comida	-	-	-	-	-
4. Entrenamiento y Asistencia Técnica	-	-	-	-	-
One Solution Technology	40,037	(31,814)	71,851	179%	-
Capacitaciones/seminarios/talleres de liderazgo	79,260	70,556	8,705	11%	2,048
Conferencia/Capacitaciones	15,787	15,343	445	3%	-
Credencial de Desarrollo Familiar	27,522	23,067	4,455	16%	4,455
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	-	(6,178)	6,178	#DIV/0!	6,178
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	27,682	16,372	37%	1,941
Teacher Recruitment	35,155	9,679	25,476	72%	10,770
Demógrafo	11,125	11,125	-	-	28,957
CLOUDs	255,740	255,740	-	-	-
<b>TOTAL DE CONTRATOS (6h)</b>	<b>3,078,926</b>	<b>2,935,495</b>	<b>143,431</b>	<b>5%</b>	<b>28,956.69</b>
<b>i. TOTAL DE CARGOS DIRECTOS (6a-6h)</b>	<b>8,751,486</b>	<b>7,520,927</b>	<b>1,230,559</b>	<b>14%</b>	<b>273,870.62</b>
<b>j. CARGOS INDIRECTOS</b>	<b>447,797</b>	<b>275,413</b>	<b>172,384</b>	<b>38%</b>	<b>14,150.16</b>
<b>k. TOTAL (CATEGORÍAS DEL PRESUPUESTO)</b>	<b>9,199,283</b>	<b>7,796,340</b>	<b>1,402,943</b>	<b>15%</b>	<b>288,020.78</b>
<i>Donación de mercancías y servicios</i>	<i>2,299,820.64</i>	<i>1,949,084.99</i>	<i>350,735.66</i>	<i>15.25%</i>	<i>72,005.20</i>

Head Start	
Category	Expenditures
Other Travel Employees	(97.50)
	<b>(97.50)</b>

Early Head Start	
Category	Expenditures
Other Travel Employees	(97.50)
	<b>(97.50)</b>

**Total (195.00)**

Credit:  
 Hotel for Parent & Family  
 Engagement Conference  
 San Diego