

Policy Council Budget

April 2025

Category	Budget	Expense		Description
		YTD	MTD	
Policy Council Training	\$7,000	\$5,728	\$0	
Class Officer Training	\$0	\$0	\$0	
Policy Council Materials	\$2,000	\$583	\$429	
Child Care	\$0	\$0	\$0	
Policy Council Meals	\$4,000	\$3,032	\$1,042	
Parent Travel	\$0	\$0	\$0	
Total	\$13,000	\$9,343	\$1,472	
% Spent to Date		72%		

Early Head Start Budget Report

April-25

Percent of grant year:

83%

7314 EARLY HEAD START

DESCRIPTION	BUDGET	YTD EXPENSE	Percent Spent
Salaries	\$998,389	\$805,043	81%
State Retirement	\$226,482	\$158,888	70%
Social Security	\$76,178	\$59,081	78%
Group Insurance	\$293,138	\$181,262	62%
Professional Services	\$17,513	\$13,665	78%
Phones & Postage (530)	\$2,400	\$2,429	101%
Printing (550)	\$350	\$108	31%
Mileage Reimbursement (581)	\$12,000	\$9,155	76%
Supplies & Materials	\$44,516	\$46,948	105%
Classroom Activities: "Be There"	\$100	\$0	0%
Food	\$7,850	\$7,775	99%
Motor Fuel (624)	\$800	\$477	60%
Repair Parts (683)	\$300	\$0	0%
TOTAL	\$1,680,016	\$1,284,832	76%

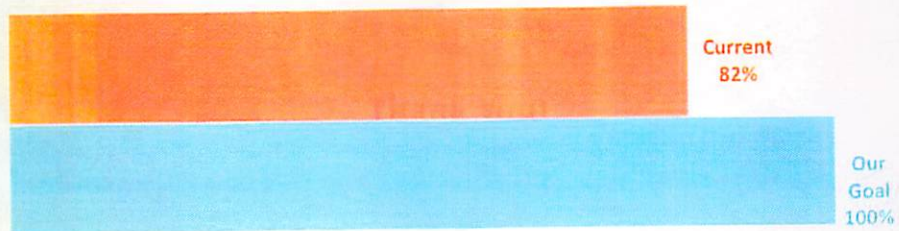
7315 EHS TRAINING

DESCRIPTION	BUDGET	YTD EXPENSE	Percent Spent
Professional Services	\$10,250	\$4,352	42%
In State Conference & Travel (582)	\$4,250	\$2,351	55%
Out of State Conference & Travel (583)	\$15,200	\$14,198	93%
Supplies & Materials	\$2,252	\$1,030	46%
TOTAL	\$31,952	\$21,930	69%

EHS IN-KIND

DESCRIPTION	BUDGET	YTD Donations	Percent Donated
Parents/Comm Volunteers	\$183,611	\$150,949	82%
Professional Services	\$21,825	\$14,925	68%
Ind. Costs	\$222,556	\$185,463	83%
TOTAL	\$427,992	\$351,337	82%

Parent Participation
EHS In-Kind
Thank You!



Head Start Budget Report

April-25

Percent of Grant Year: 83%

7320 HEAD START

DESCRIPTION	BUDGET	YTD SPENT	PERCENT SPENT
Salaries	\$3,025,628	\$2,353,382	78%
State Retirement	\$577,212	\$438,748	76%
Social Security	\$229,608	\$170,149	74%
Group Insurance	\$841,098	\$670,775	80%
Unemployment Insurance	\$10,000	\$7,452	75%
Professional Services	\$71,125	\$51,693	73%
Phones & Postage (530)	\$9,000	\$5,700	63%
Printing (550)	\$5,700	\$5,673	100%
Mileage Reimbursement (581)	\$23,438	\$20,517	88%
Supplies & Materials	\$338,149	\$91,018	27%
Classroom Activities: "Be There"	\$1,000	\$113	11%
Motor Fuel (624)	\$3,960	\$1,876	47%
Food (1133)	\$40,268	\$27,649	69%
Repair Parts (683-684)	\$1,500	\$580	39%
TOTAL	\$5,177,684	\$3,845,324	74%

7318 HS TRAINING

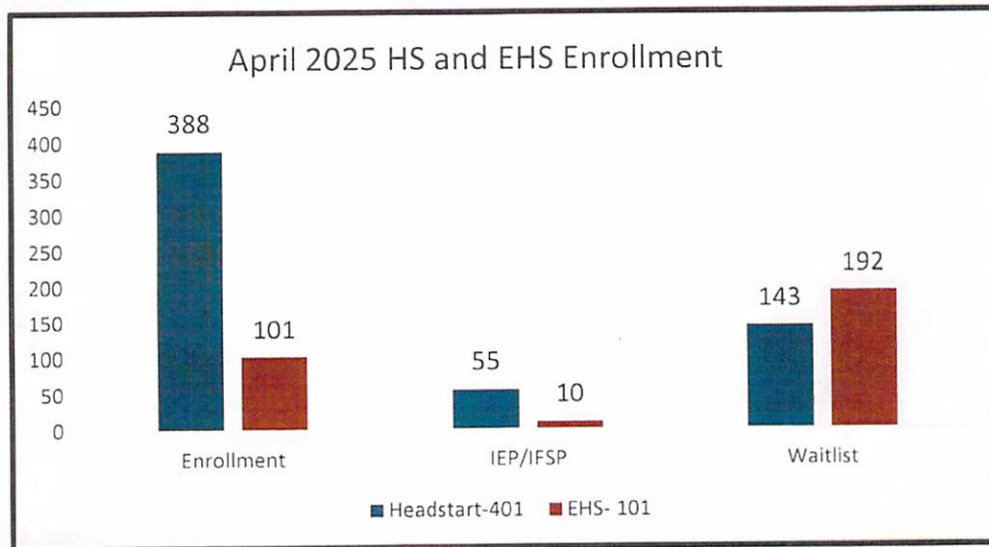
DESCRIPTION	BUDGET	YTD SPENT	PERCENT SPENT
Professional Services	\$6,400	\$3,249	51%
In State Conference & Travel (582)	\$5,554	\$5,554	100%
Out of State Conference & Travel (583)	\$28,777	\$26,087	91%
Supplies & Materials	\$3,414	\$3,040	89%
TOTAL	\$44,144	\$37,929	86%

HS IN-KIND

DESCRIPTION	BUDGET	YTD Donations	Percent Donated
Parents/Comm Volunteers	\$539,244	\$506,317	94%
Professional Services	\$87,375	\$70,200	80%
Ind. Costs	\$678,838	\$565,698	83%
TOTAL	\$1,305,457	\$1,142,215	87%

Parent Participation
HS In-Kind
Thank You!





HS Enrollment	388
HS IEP	55
HS Waitlist	143

EHS Enrollment	101
EHS IFSP	10
EHS Waitlist	192

Attendance	
Head Start	83%
EHS Center-Based	84%
EHS Home Visits	85%
EHS Socializations	13%



Davis Head Start/Early Head Start

USDA Reimbursement Report April 2025

Head Start

Monthly Reimbursement	\$ 412.61
Year to date Reimbursement	\$ 3694.13

Early Head Start

Monthly Reimbursement	\$ 555.84
Year to date Reimbursement	\$ 8033.44