

Junta del Grupo de Trabajo de Gobernación del Programa - Program Governance Task Force Meeting

Salón de Conferencias, segundo piso – Conference Room, second floor
Videoconferencia ~ Video Conference

[Click Here to Join Zoom Meeting](#)

5 de septiembre, 2024 ~ September 5, 2024

6:30 p.m. - 7:00 p.m. Firmas/Hojas de Asistencia
Sign-in/Attendance Records

Agenda

- 1) **Bienvenida/ Welcome:** Jose Rocha, director interino/Interim Director 7:00 - 7:05 p.m.
- 2) **Planeación del programa para el 2025-2026/Program Planning for 2025-2026** 7:05 – 8:45 p.m.
Asesoramiento de la Comunidad/Community Assessment
 - Repasar el plan de servicios 2025-2026/Review 2025-2026 Program Service Plan
 - Repasar los cambios en el presupuesto para la temporada 2025-2026/Review Proposed Budget Changes for the 2025-2026 Season
- 3) **Aportar Ideas/Provide Input** 8:45 – 8:50 p.m.
- 4) **Siguientes pasos/Next Steps** 8:50 - 8:55 p.m.
- 5) **Fecha de la próxima junta:** 8:55 – 9:00 p.m.
abril, 2025 – Salón de conferencias, segundo piso, **Hora: 6:30 p.m.**
Next Meeting:
April, 2025 – MSHS Conference Room, second floor, **Time: 6:30 p.m.**



Migrant and Seasonal Head Start

Reunión de Trabajo de Gobernación Compartida

Task Force Meeting

September 5, 2024



Propósito del Grupo de Trabajo



Repasar el Plan de Servicios 2025-2026



Repasar los cambios en el presupuesto para la temporada 2025-2026



Aportar Ideas

Purpose of the Task Force



Review 2025-2026 Program Service Plan



Review Proposed Budget Changes for the 2025-2026 Season



Provide Input

Plan de Servicios 2025-2026



PVUSD/MSHS – Plan de Servicios del Programa para el año 2025-2026 (Preliminar)

785 niños

| Duración | Opción del Programa | Espacios Potenciales | Días de Servicio | Fechas Propuestas |
|--|------------------------------------|----------------------|------------------|-------------------|
| Mayo a octubre (Infantes y caminantes) | Centros | 80 | 115 | 5/08/25-10/27/25 |
| Mayo a octubre (Preescolares) | Centros | 65 | 115 | 5/08/25-10/27/25 |
| Mayo a agosto (Asisten al kínder en agosto) | Centros | 35 | 63 | 5/08/25-8/12/25 |
| Agosto a octubre (reemplazos de kínder) | Centros | 35 | 50 | 8/13/25-10/27/25 |
| Número total de niños en centros | | 215 | | |
| Mayo a octubre | Casas de Cuidado Infantil Familiar | 388 | 115 | 5/08/25-10/21/25 |
| Mayo a agosto (Asisten al kínder en agosto) | Casas de Cuidado Infantil Familiar | 91 | 66 | 5/08/25-8/12/25 |
| Agosto a Febrero (reemplazos de kínder) | Casas de Cuidado Infantil Familiar | 91 | 115 | 8/13/25-2/20/26 |
| Número total de niños en Casas de Cuidado | | 570 | | |
| Número total de niños | | 785 | | |

Número total de espacios:

Casas de Cuidado Infantil Familiar= 479

Centros = 180

Notas importantes:

- el plan de servicios del programa propuesto es basado en los espacios disponibles en el 2024
- Las Casas de Cuidado Infantil Familiar cierran una semana en diciembre y dos semanas en enero por el descanso de invierno





2025-2026 Program Service Plan

PVUSD/MSHS - Program Service Plan for the 2025-2026 Year (Preliminary)

785 children

| Duration | Program Option | Potential slots | Service Days | Proposed Dates |
|--|------------------------|-----------------|--------------|------------------|
| May-October (Infants and Toddlers) | Center | 80 | 115 | 5/08/25-10/27/25 |
| May-October (Preschoolers) | Center | 65 | 115 | 5/08/25-10/27/25 |
| May-August (Kindergartener in August) | Center | 35 | 63 | 5/08/25-8/12/25 |
| August-October (Kinder replacements) | Center | 35 | 52 | 8/13/25-10/27/25 |
| Total number of children in centers | | 215 | | |
| May-October | Family Child Care Home | 388 | 115 | 5/08/25-10/21/25 |
| May-August (Kindergartener in August) | Family Child Care Home | 91 | 66 | 5/08/25-8/12/25 |
| August-February (Kinder replacements) | Family Child Care Home | 91 | 115 | 8/13/25-2/20/26 |
| Total number of children in FCCHs | | 570 | | |
| Total number of children | | 785 | | |

Total number of slots:

FCCH= 479

Center = 180

Please note:

- Proposed PSP is based on 2024 available slots
- FCCHs close one week in December and two weeks in January for winter break





Centros: Infantes y Caminantes

Mayo 2025

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| | | | | | | |

Octubre 2025

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |
| | | | | | | |

● Espacios Potenciales: **80**

● Días de Servicio: **115**

● Fechas Propuestas: **5/8/2025 -10/27/2025**



Centers: Infants & Toddlers

May 2025

October 2025

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| | | | | | | |

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |
| | | | | | | |

● Potential Slots: **80**

● Service Days: **115**

● Proposed Dates: **5/8/2025 -10/27/2025**



Centros: Preescolares

Mayo 2025

Octubre 2025

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| | | | | | | |

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |
| | | | | | | |

● Espacios Potenciales: **65**

● Días de Servicio: **115**

● Fechas Propuestas: **5/8/2025 -10/27/2025**



Centers: Preschoolers

May 2025

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| | | | | | | |

October 2025

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |
| | | | | | | |

● Potential Slots: **65**

● Service Days: **115**

● Proposed Dates: **5/8/2025 -10/27/2025**



Centros: Niños del Kínder

Mayo 2025

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| | | | | | | |

Agosto 2025

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

● Espacios Potenciales: **35**

● Días de Servicio: **63**

● Fechas Propuestas: **5/8/2025 -8/12/2025**



Centers: Kinder Children

May 2025

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| | | | | | | |

August 2025

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

● Potential Slots: **35**

● Service Days: **63**

● Proposed Dates: **5/8/2025 -8/12/2025**



Centros: Reemplazos del Kínder

Agosto 2025

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

Octubre 2025

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |
| | | | | | | |

● Espacios Potenciales: **35**

● Días de Servicio: **50**

● Fechas Propuestas: **8/13/2025 -10/27/2025**



Centers: Kinder Replacements

August 2025

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

October 2025

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |
| | | | | | | |

● Potential Slots: **35**

● Service Days: **50**

● Proposed Dates: **8/13/2025 -10/27/2025**

2025-2026 Program Service Plan

Casas de Cuidado Infantil Familiar



2025-2026 Program Service Plan

Family Child Care Homes



Casas de Cuidado Infantil Familiar

Mayo 2025

Octubre 2025

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| | | | | | | |

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |
| | | | | | | |

● Espacios Potenciales: **388**

● Días de Servicio: **115**

● Fechas Propuestas: **5/8/2025 -10/21/2025**

Family Child Care Homes

May 2025

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| | | | | | | |

October 2025

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |
| | | | | | | |

● Potential Slots: **388**

● Service Days: **115**

● Proposed Dates: **5/8/2025 -10/21/2025**

Casas: Niños del Kinder

Mayo 2025

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| | | | | | | |

Agosto 2025

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

● Espacios Potenciales: **91**

● Días de Servicio: **66**

● Fechas Propuestas: **5/8/2025 -8/12/2025**

Homes: Kinder Children

May 2025

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |
| | | | | | | |

August 2025

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

● Potential Slots: **91**

● Service Days: **66**

● Proposed Dates: **5/8/2025 -8/12/2025**

Casas: Reemplazos del Kínder

Agosto 2025

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

Febrero 2026

| D | L | M | M | J | V | S |
|----|----|----|----|----|----|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| | | | | | | |
| | | | | | | |

● Espacios Potenciales: **91**

● Días de Servicio: **115**

● Fechas Propuestas: **8/13/2025 -2/20/2026**

Homes: Kinder Replacements

August 2025

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

February 2026

| S | M | T | W | TH | F | S |
|----|----|----|----|----|----|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| | | | | | | |
| | | | | | | |

● Potential Slots: **91**

● Service Days: **115**

● Proposed Dates: **8/13/2025 -2/20/2026**

Planificación del Presupuesto

PVUSD/MSHS – Plan de Servicios del Programa para el año 2025-2026 (Preliminar)

785 niños

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| Número total de niños | | 785 | | |

Número total de espacios:

Casas de Cuidado Infantil Familiar= 479

Centros = 180

Notas importantes:



Tarea 1

- Verificar si los fondos aprobados del presupuesto pueden cubrir los gastos de este plan de servicio propuesto



Tarea 2

- Hacer un presupuesto detallado y presentarlo al equipo de administración y al comité de política para recomendaciones y aprobación

Budget Planning

PVUSD/MSHS - Program Service Plan for the 2025-2026 Year (Preliminary)

785 children

| Duration | Program Option | Potential slots | Service Days | Proposed Dates |
|---------------------------------------|------------------------|-----------------|--------------|------------------|
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| Total number of children in FCCHs | | 570 | | |
| Total number of children | | 785 | | |

Total number of slots:

FCCH= 479

Center = 180

Please note:

- Proposed PSP is based on 2024 available slots
- FCCHs close one week in December and two weeks in January for winter break



Task 1

- Verify if approved budget can cover the expenses of this proposed service plan



Task 2

- Make a detailed budget and present it to the management team and policy committee for recommendations and approval



Preguntas

Questions



Cambios en el presupuesto para la temporada 2025-2026

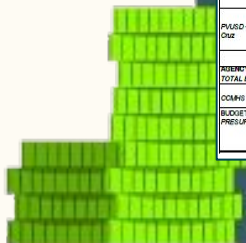


**PROPOSED 2025-2026
PROPUESTO PARA 2025-2026**
CENTRAL CALIFORNIA MIGRANT HEAD START PROGRAM EL PROGRAMA CALIFORNIA CENTRAL MIGRANTE HEAD START
FUNDIS DISTRIBUCION DE FONDOS

| AGENCY-COUNTY AGENCIA-CONDADO | 2025-26 | | | 2024-25 | | | 2025-26 Proposed | | | 2024-25 | | | 2026-28 | | | 2025-26 | | | 2026-28 | | | |
|--|--|--|------------|---|--|---------------|--|--|-------------|--------------------------------------|---|--------------|--|---|--------------|--------------|-----------|-----------|-------------|--|--|--|
| | # Children Cantidad de Niños 2024-25 | # Proposed Children Cantidad de Niños Propuesta de 2025-26 | Difference | Basic Budget Presupuesto Basico de 2024-25 | 2025-26 Presupuesto Basico Propuesto para 2025-26 | Difference | 2024-25 Training Capacitacion 2024-25 | 2026-28 Proposed Training Capacitacion propuesta para 2025-26 | Difference | 2024-26 TOTAL TOTAL 2024-25 | 2026-28 Proposed TOTAL Propuesta para 2025-26 | Difference | 2024-26 Federal Participation No Federal 2024-25 | 2025-26 Non-Federal Share Participacion No Federal Propuesta para 2025-26 | Difference* | | | | | | | |
| COCOS - Stanislaus & Merced | Te | 277 | 277 | - | | | | | | | | | | | | | | | | | | |
| | M | 346 | 346 | - | | | | | | | | | | | | | | | | | | |
| | To | 623 | 623 | - | \$ 6,411,171 | \$ 9,411,171 | \$ - | \$ 40,040 | \$ 40,040 | \$ - | \$ 6,461,211 | \$ 9,451,211 | \$ - | \$ 2,962,803 | \$ 2,962,803 | \$ - | | | | | | |
| GARFUC - Modoc & Merced | Te | 220 | 220 | - | | | | | | | | | | | | | | | | | | |
| | M | 259 | 259 | - | | | | | | | | | | | | | | | | | | |
| | To | 479 | 479 | - | \$ 6,303,222 | \$ 6,303,222 | \$ - | \$ 31,846 | \$ 31,846 | \$ - | \$ 6,335,067 | \$ 6,335,067 | \$ - | \$ 1,653,767 | \$ 1,653,767 | \$ - | | | | | | |
| El Concho - San Joaquin & Colusa Coosa | Te | 126 | 126 | - | | | | | | | | | | | | | | | | | | |
| | M | 178 | 178 | - | | | | | | | | | | | | | | | | | | |
| | To | 300 | 300 | - | \$ 3,320,208 | \$ 3,320,208 | \$ - | \$ - | \$ - | \$ - | \$ 3,320,208 | \$ 3,320,208 | \$ - | \$ 302,062 | \$ 302,062 | \$ - | | | | | | |
| PVUSD - Buena Vista | Te | 0 | 16 | 16 | | | | | | | | | | | | | | | | | | |
| | M | 0 | 26 | 26 | | | | | | | | | | | | | | | | | | |
| | To | 0 | 42 | 42 | \$ - | \$ 237,300 | \$ 237,300 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 237,300 | \$ 237,300 | \$ 0 | \$ 59,325 | \$ 59,325 | \$ - | | | |
| PVUSD - Santa Cruz & Monterey | Te | 361 | 361 | - | | | | | | | | | | | | | | | | | | |
| | M | 424 | 424 | - | | | | | | | | | | | | | | | | | | |
| | To | 785 | 785 | - | \$ 11,671,323 | \$ 11,931,323 | \$ 49,336 | \$ 49,336 | \$ - | \$ 11,680,659 | \$ 11,980,659 | \$ 2,995,156 | \$ 2,995,156 | \$ - | | | | | | | | |
| PVUSD - Partner - Santa Cruz | Te | 16 | 0 | (16) | | | | | | | | | | | | | | | | | | |
| | M | 25 | 0 | (25) | | | | | | | | | | | | | | | | | | |
| | To | 42 | 0 | (42) | \$ 237,300 | \$ - | \$ (237,300) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 237,300 | \$ - | \$ (237,300) | \$ 59,325 | \$ - | \$ (59,325) | | | |
| BUDGET TOTAL | 2,229 | 2,229 | - | \$ 31,203,224 | \$ 31,203,224 | \$ - | \$ 121,220 | \$ 121,220 | \$ - | \$ 31,324,444 | \$ 31,324,444 | \$ - | \$ 7,831,112 | \$ 7,831,112 | \$ - | | | | | | | |
| COLMIS | | | | \$ 6,730,969 | \$ 6,730,969 | \$ - | \$ 280,016 | \$ 280,016 | \$ - | \$ 7,020,985 | \$ 7,020,985 | \$ - | \$ 1,766,245 | \$ 1,766,245 | \$ - | | | | | | | |
| BUDGET TOTAL PRESUPUESTO TOTAL | Te | 909 | 909 | - | | | | | | | | | | | | | | | | | | |
| M | 1,240 | 1,240 | - | | | | | | | | | | | | | | | | | | | |
| To | 2,229 | 2,229 | - | \$ 37,934,193 | \$ 37,934,193 | \$ - | \$ 411,236 | \$ 411,236 | \$ - | \$ 38,345,429 | \$ 38,345,429 | \$ - | \$ 9,597,357 | \$ 9,597,357 | \$ - | | | | | | | |



Proposed budget changes for the 2025-2026 Season



PROPOSED 2025-2026
PROPUESTO PARA 2025-2026
CENTRAL CALIFORNIA MIGRANT HEAD START PROGRAM EL PROGRAMA CALIFORNIA CENTRAL MIGRANTE HEAD START
FUNDS DISTRIBUTION DISTRIBUCION DE FONDOS

| AGENCY-COUNTY AGENCIA-CONDADO | 2025-26 | | | 2024-25 | | | 2025-26 Proposed | | | 2024-25 | | | 2025-26 Proposed | | | 2024-25 | | | 2025-26 Proposed | | |
|--|--|--|------------|---|--|---------------|--|--|-------------|--------------------------------------|---|--------------|--|---|--------------|-------------|-----------|--|------------------|--|--|
| | # Children Cantidad de Niños 2024-25 | # Proposed Children Propuesta de Niños para 2025-26 | Difference | Basic Budget Presupuesto Básico de 2024-25 | 2025-26 Proposed Basic Presupuesto Básico Propuesto para 2025-26 | Difference | 2024-25 Training Capacitación 2024-25 | 2025-26 Proposed Training Capacitación propuesta para 2025-26 | Difference | 2024-25 TOTAL TOTAL 2024-25 | 2025-26 Proposed TOTAL Propuesta para 2025-26 | Difference | 2024-25 Federal Participación No Federal 2024-25 | 2025-26 Proposed Non-Federal Share Participación No Federal Propuesta para 2025-26 | Difference* | | | | | | |
| COCOS - Stanislaus & Merced | Te | 277 | 277 | - | | | | | | | | | | | | | | | | | |
| | M | 346 | 346 | - | | | | | | | | | | | | | | | | | |
| | To | 623 | 623 | - | \$ 6,411,171 | \$ 9,411,171 | \$ - | \$ 40,040 | \$ 40,040 | \$ - | \$ 6,461,211 | \$ 9,451,211 | \$ - | \$ 2,962,803 | \$ 2,962,803 | \$ - | | | | | |
| GARFUC - Modesto & Merced | Te | 220 | 220 | - | | | | | | | | | | | | | | | | | |
| | M | 259 | 259 | - | | | | | | | | | | | | | | | | | |
| | To | 479 | 479 | - | \$ 6,303,222 | \$ 6,303,222 | \$ - | \$ 31,846 | \$ 31,846 | \$ - | \$ 6,336,067 | \$ 6,336,067 | \$ - | \$ 1,653,767 | \$ 1,653,767 | \$ - | | | | | |
| El Conchito - San Joaquin & Contra Costa | Te | 126 | 126 | - | | | | | | | | | | | | | | | | | |
| | M | 178 | 178 | - | | | | | | | | | | | | | | | | | |
| | To | 300 | 300 | - | \$ 3,320,208 | \$ 3,320,208 | \$ - | \$ - | \$ - | \$ - | \$ 3,320,208 | \$ 3,320,208 | \$ - | \$30,062 | \$ 330,062 | \$ - | | | | | |
| PVUSD - Buena Vista | Te | 0 | 16 | 16 | | | | | | | | | | | | | | | | | |
| | M | 0 | 26 | 26 | | | | | | | | | | | | | | | | | |
| | To | 0 | 42 | 42 | \$ - | \$ 237,300 | \$ 237,300 | \$ - | \$ - | \$ - | \$ - | \$ 237,300 | \$ 237,300 | \$ 0 | \$ 59,326 | \$ 59,326 | \$ 59,326 | | | | |
| PVUSD - Santa Cruz & Monterey | Te | 361 | 361 | - | | | | | | | | | | | | | | | | | |
| | M | 424 | 424 | - | | | | | | | | | | | | | | | | | |
| | To | 786 | 786 | - | \$ 11,671,323 | \$ 11,931,323 | \$ 49,336 | \$ 49,336 | \$ - | \$ 11,660,660 | \$ 11,980,636 | \$ 2,996,166 | \$ 2,996,166 | \$ - | | | | | | | |
| PVUSD - Partner - Santa Cruz | Te | 16 | 0 | (16) | | | | | | | | | | | | | | | | | |
| | M | 25 | 0 | (25) | | | | | | | | | | | | | | | | | |
| | To | 42 | 0 | (42) | \$ 237,300 | \$ - | \$ (237,300) | \$ - | \$ - | \$ - | \$ 237,300 | \$ - | \$ (237,300) | \$ 69,326 | \$ - | \$ (69,326) | | | | | |
| AGENCY TOTAL | 2,229 | 2,229 | - | \$ 31,203,224 | \$ 31,203,224 | \$ - | \$ 121,220 | \$ 121,220 | \$ - | \$ 31,324,444 | \$ 31,324,444 | \$ - | \$ 7,831,112 | \$ 7,831,112 | \$ - | | | | | | |
| COLMIS | | | | \$ 6,730,969 | \$ 6,730,969 | \$ - | \$ 290,016 | \$ 290,016 | \$ - | \$ 7,020,969 | \$ 7,020,969 | \$ - | \$ 1,766,246 | \$ 1,766,246 | \$ - | | | | | | |
| BUDGET TOTAL PRESUPUESTO TOTAL | Te | 600 | 600 | - | | | | | | | | | | | | | | | | | |
| M | 1,240 | 1,240 | - | | | | | | | | | | | | | | | | | | |
| To | 2,229 | 2,229 | - | \$ 37,634,193 | \$ 37,634,193 | \$ - | \$ 411,236 | \$ 411,236 | \$ - | \$ 38,045,429 | \$ 38,045,429 | \$ - | \$ 9,597,358 | \$ 9,597,358 | \$ - | | | | | | |



Distribución de Fondos 2025-2026

Matrícula contratada: 785 [Migrante: 434 / Temporada: 351]

| Fondos Básicos | COLA (2.35%) | Fondos de Entrenamiento y Asistencia Técnica | Fondos No Federales | Total de Fondos |
|----------------|--------------|--|---------------------|-----------------|
| \$11,657,375 | \$273,949 | \$49,335 | \$2,995,165 | \$11,980,658 |

Matrícula contratada para Buena Vista: 42 [Migrante: 26 / Temporada: 16]

| Fondos Básicos | COLA (2.35%) | Fondos de Entrenamiento y Asistencia Técnica | Fondos No Federales | Total de Fondos |
|----------------|--------------|--|---------------------|-----------------|
| \$237,300 | N/A | N/A | \$59,325 | \$237,300 |

Total de matrícula contratada: 827 [Migrante: 460 / Temporada: 367]

| Fondos Básicos | COLA (2.35%) | Fondos de Entrenamiento y Asistencia Técnica | Fondos No Federales | Total de Fondos |
|----------------|--------------|--|---------------------|-----------------|
| \$11,894,675 | \$273,949 | \$49,335 | \$3,054,490 | \$12,217,958 |

Funding Distribution for 2025-2026

Funded Contract: 785 [Migrant: 434 / Seasonal: 351]

| Basic Budget | COLA (2.35%) | T/TA Budget | NFS | Total Budget |
|--------------|--------------|-------------|-------------|--------------|
| \$11,657,375 | \$273,949 | \$49,335 | \$2,995,165 | \$11,980,658 |

Buena Vista Funded Contract: 42 [Migrant: 26 / Seasonal: 16]

| Basic Budget | COLA (2.35%) | T/TA Budget | NFS | Total Budget |
|--------------|--------------|-------------|----------|--------------|
| \$237,300 | N/A | N/A | \$59,325 | \$237,300 |

Total Funded Contract: 827 [Migrant: 460 / Seasonal: 367]

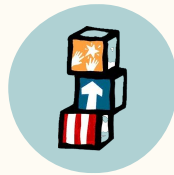
| Basic Budget | COLA (2.35%) | T/TA Budget | NFS | Total Budget |
|--------------|--------------|-------------|-------------|--------------|
| \$11,894,675 | \$273,949 | \$49,335 | \$3,054,490 | \$12,217,958 |

● La distribución de fondos se puso en pausa

...debido a la asociación con Buena Vista



La agencia concesionaria ya no está interesada en la asociación



MSSH no está interesado en hacerse cargo de la asociación



MSSH no está interesado en servir los 42 espacios adicionales

El propósito de la asociación

... tener un presupuesto saludable que pueda equilibrar los aumentos de salario y beneficios.

Distribution of funds was put on hold

... due to the partnership with Buena Vista



Grantee is no longer interested in the Partnership



MSHS is not interested in taking over the partnership



MSHS is not interested in serving the 42 additional slots

Purpose of the partnership

... to have a healthy budget that can balance salary & benefit increases

Presupuesto 2025-2026

| | Presupuesto Básico | Cambios netos | Presupuesto Actual |
|---|---------------------|------------------|---------------------|
| 6a. Personal | \$4,176,879 | \$4,594 | \$4,181,473 |
| 6b. Beneficios | \$2,922,093 | \$67,070 | \$2,989,163 |
| 6c. Viajes fuera del área | \$ 29,400 | - | \$29,400 |
| 6d. Equipo (Más de \$5,000) | - | - | - |
| 6e. Artículos y Suplementos | \$235,729 | - | \$235,729 |
| 6f. Contratos (Pagos de proveedores) | \$3,785,955 | - | \$3,785,955 |
| 6g. Renovaciones | - | - | - |
| 6h. Otros Servicios/Costos de Operación | \$363,281 | - | \$363,281 |
| 6j. Costos Indirectos -4.04% | \$417,987 | \$45,321 | \$463,308 |
| 6k. Total | \$11,931,324 | \$116,985 | \$12,048,309 |

El programa tiene un déficit financiero de \$ 116,985

Budget 2025-2026

| | Basic Budget | Net Changes | Actual Budget |
|------------------------------------|---------------------|------------------|---------------------|
| 6a. Personnel | \$4,176,879 | \$4,594 | \$4,181,473 |
| 6b. Fringe | \$2,922,093 | \$67,070 | \$2,989,163 |
| 6c. Travel | \$ 29,400 | - | \$29,400 |
| 6d. Equipment > \$5,000 | - | - | - |
| 6e. Supplies | \$235,729 | - | \$235,729 |
| 6f. Contracts (Provider Payments) | \$3,785,955 | - | \$3,785,955 |
| 6g. Major Renovations/Construction | - | - | - |
| 6h. Other | \$363,281 | - | \$363,281 |
| 6j. Indirect - 4.04% | \$417,987 | \$45,321 | \$463,308 |
| 6k. Total | \$11,931,324 | \$116,985 | \$12,048,309 |

The program has a financial shortfall of \$116,985

Necesitamos encontrar **\$116,985** para equilibrar el presupuesto

Posibles opciones a considerar

OPCIÓN 1

TOMAR LA ASOCIACION CON BUENA VISTA

FONDOS TOTALES:

\$237,300

OPCIÓN 2

ELIMINAR POSICIONES

EJEMPLO:

Supervisor de Operaciones del Programa

Distribuir responsabilidades con el equipo de administración- 20% de tareas cada uno

AHORROS DE LA POSICIÓN:

Salario: \$99,503 - Beneficios: \$38,229

\$ 137,732

OTRAS POSICIONES A CONSIDERAR?

OPCIÓN 3

AGREGAR 15 ESPACIOS ADICIONALES A NUESTRO CONTRATO DE MATRÍCULA

COSTO POR NIÑO: \$15,199.14 * 15

FONDOS TOTALES: \$227,987.10

COSTO DE PROVEEDORAS:

COSTO PROMEDIO: \$70 * 89 * 15= \$93,450

\$227,987.10- \$93,450=

FONDOS TOTALES: \$134,537.10

Recomendaciones del equipo de administración para equilibrar el presupuesto

OPCIÓN 4

CONTINUAR CON LA ASOCIACIÓN DE BUENA VISTA Y REDUCIR LOS ESPACIOS DE 42 A 27

FONDOS: \$237,300

Y

AGREGAR 15 ESPACIOS ADICIONALES A NUESTRO CONTRATO DE MATRÍCULA DE 785 A 800

FONDOS : \$227,987.10

FUNDOS TOTATLES: \$465,287.10

We need to find **\$116,985** to balance budget

Possible options to consider

OPTION 1

**TAKE OVER BUENA VISTA
PARTNERSHIP**

**TOTAL FUNDS:
\$237,300**

OPTION 2

ELIMINATE POSITIONS

Example:

Program Operations Supervisor

POS responsibilities would be distributed to
management staff - 20% of tasks each

POSITION SAVINGS:

Salary: \$99,503 - Benefits: \$38,229

\$ 137,732

OTHER POSITIONS TO CONSIDER?

OPTION 3

**ADD 15 ADDITIONAL SLOTS TO OUR
FUNDED CONTRACT**

Cost per child: \$15,199.14 * 15

Total Funds: \$227,987.10

FCCH Payment Cost:

Average Cost: \$70 * 89 * 15 = \$93,450

\$227,987.10 - \$93,450 =

TOTAL FUNDS: \$134,537.10

Recommendations from the administration team to balance the budget

OPTION 4

**CONTINUE WITH THE PARTNERSHIP
REDUCE 42 SLOTS TO 27**

FUNDS: \$237,300

AND

**ADD 15 ADDITIONAL SLOTS TO OUR
FUNDED CONTRACT 785 TO 800**

FUNDS : \$227,987.10

TOTAL FUNDS: \$465,287.10



Aportar Ideas



Provide Input

