

| Budget Tracker | GL # | Total 2025-26 DGKHS Budget | |
|--------------------------|------|---|--------------|
| | | Federal Share | |
| Finance | 1 | Personnel | 1,096,084.00 |
| Finance | 2 | Fringe Benefits | 329,625.00 |
| Admin - Cari | 3 | Staff Local Travel | 725.00 |
| Admin - Cari | 4 | Other General Admin (Xerox and Cell Phones) | 6,400.00 |
| Admin - Cari | 5 | Child Care | 8,396.00 |
| Admin - Cari | 6 | Mileage / Transportation (for PC members) | 2,300.00 |
| Admin - Cari | 7 | Office Supplies | 42,782.00 |
| School Readiness - Liane | 8 | Educational Supplies | 12,500.00 |
| School Readiness - Liane | 9 | Erikson Supplies | 5,000.00 |
| ELL - Angelita | 10 | ELL Materials and Supplies | 10,000.00 |
| ELL - Angelita | 11 | Bueno Supplies (training) | 5,000.00 |
| Family Services - Mary | 12 | Family Services Supplies | 2,000.00 |
| | | Subtotal | 1,520,812.00 |
| | | Committee Support | |
| Admin - Cari | 13 | Policy Council Food | 11,220.00 |
| School Readiness - Liane | 14 | School Readiness and Disabilities -Food | 5,000.00 |
| Health - Lori | 15 | Health - Food | 2,700.00 |
| Family Services - Mary | 16 | Family Services & Engagement Food | 4,000.00 |
| EHS - Pedro | 17 | Early Head Start Foods | 3,000.00 |
| | | Subtotal | 25,920.00 |
| | | Communication & Community | |
| Admin - Cari | 18 | Translations & Interpretation | 10,300.00 |
| Admin - Cari | 19 | Head Start Annual Report | 3,116.00 |
| Admin - Cari | 20 | Comprehensive Community Assessment Report & C | 12,526.00 |
| Family Services - Mary | 21 | Recruitment | 15,300.00 |
| | | Subtotal | 41,242.00 |
| | | City Office Training and Professional Development | |
| Admin - Cari | 22 | City Head Start Staff Training | 27,414.00 |
| Admin - Cari | 23 | City Controller's Office Staff | 11,457.00 |
| | | Subtotal | 38,871.00 |

| Budget Tracker | GL # | Total 2025-26 DGKHS Budget | |
|--------------------------|------|---|--------------|
| | | Federal Share | |
| | | Content Area Training | |
| School Readiness - Liane | 24 | School Readiness and Disabilities Training | 6,430.00 |
| Health - Lori | 25 | Health Training | 3,500.00 |
| Family Services - Mary | 26 | Family Services Training | 13,431.00 |
| Family Services - Mary | 27 | Policy Council Training | 9,500.00 |
| Family Services - Mary | 28 | Parent Training | 8,354.00 |
| | | Subtotal | 41,215.00 |
| | | Program Support | |
| Admin - Cari | 29 | Staff/ Vendor Wellness (Lori) | 150,871.00 |
| School Readiness - Liane | 30 | Transitions | 56,000.00 |
| 5x5 - Mikhail | 31 | 5 BY 5 Program | 5,000.00 |
| School Readiness - Liane | 32 | Class (Recertifications) | 2,000.00 |
| School Readiness - Liane | 57 | Age of Learning | 9,900.00 |
| Family Services - Mary | 33 | Financial Literacy | 2,500.00 |
| Health - Lori | 34 | Health Literacy | 15,000.00 |
| Family Services - Mary | 35 | Father Engagement | 3,225.00 |
| Family Services - Mary | 36 | Family Engagement Activities | 10,000.00 |
| Family Services - Mary | 37 | Social Media Advertising/ Recruitment | 14,490.00 |
| Admin - Cari | 38 | NHSA/CABE | 7,600.00 |
| | | Subtotal | 276,586.00 |
| | | Comprehensive Services (Contractual Services) | |
| Finance - Lori | 39 | First Aid Training (American Workplace) | 12,505.00 |
| Finance - Liane | 40 | Disabilities (Sewall) | 342,000.00 |
| Finance - Liane | 41 | Math Enhancement (Erikson) | 44,183.00 |
| Finance - Liane | 42 | Dance & Movement (CMDance) | 55,782.00 |
| Finance - Lori | 43 | WIC (DHHA) | 65,940.00 |
| Finance - Angelita | 44 | Bueno Center (ELL) | 65,000.00 |
| Finance - Lori | 45 | Health & Wellness (Univ of Colo) | 65,965.00 |
| Finance - Lori | 46 | Mental Health/Health/Dental (DHHA) | 623,832.00 |
| Finance - Lori | 47 | Hearing and Language (Marion Downs) | 42,175.00 |
| Finance - Mary | 48 | CCR Analytics (Family Outcomes) | 28,054.00 |
| Finance - Lori | 49 | CU Anschutz | 59,844.00 |
| Finance - Lori | 58 | Mental Health | 44,098.00 |
| | | Subtotal | 1,449,378.00 |

| Budget Tracker | | Total 2025-26 DGKHS Budget | |
|----------------|----|----------------------------------|---------------|
| GL # | | Federal Share | |
| | | Delegates (Contractual Services) | |
| Delegates | 50 | Catholic Charities | 1,443,029.00 |
| Delegates | 51 | Clayton Early learning | 1,970,083.00 |
| Delegates | 52 | Denver Public Schools | 2,912,342.00 |
| Delegates | 53 | Family Star | 699,925.00 |
| Delegates | 54 | Mile High Early Learning | 2,455,735.00 |
| Delegates | 55 | Sewall Child Development Center | 527,138.00 |
| Delegates | 56 | Volunteers of America | 1,061,784.00 |
| | | Subtotal | 11,070,036.00 |
| | | Grand Total | 14,464,060.00 |

-

| | |
|-------------------------------|---------------|
| Federal Share Grand total | 14,464,060.00 |
| Non Federal Share Grand total | 3,534,237.19 |

| |
|-----|
| |
| HS |
| EHS |
| |