COLLEGE STATION
INDEPENDENT SCHOOL DISTRICT

MEMORANDUM

To: Dr. Tim Harkider, Superintendent

From: Penne' Liefer, Assistant Superintendent of Teaching and Learning

Date: November 17, 2026

Subject: Head Start Program Budget Revision (2025–2026 Program Year)

Agenda Item: I-1

BACKGROUND

The Head Start Program is requesting Board approval to reallocate **$290,479.78** in unspent personnel and fringe funds remaining from the 2025–2026 program year. These funds will support one-time program quality investments directly benefiting the health, safety, development, and school readiness of enrolled Head Start students. The proposed budget revision was reviewed and approved by the Head Start Policy Council on October 27, 2026.

Summary of Proposed Budget Adjustments

- **Personnel & Fringe (-$290,479.78):** Reallocates surplus funds identified following a review of current and projected personnel expenditures.
- **Equipment (+$254,201.66):** Funds the purchase and installation of age-appropriate playground equipment for Head Start students at two elementary campuses.
- **Supplies (+$36,278.12):** Supports the purchase of classroom furniture, curriculum and instructional resources, family engagement materials, gross-motor equipment, and health and safety items.

RECOMMENDATION

It is recommended that the CSISD School Board who serves as the Governing Body of the Head Start Program in CSISD approve the 2025-2026 Budget Revision as presented.

Penne' Liefer
Assistant Superintendent
Teaching and Learning

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Dr. Tim Harkrider
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