College Station Independent School District
Head Start
06CH012585: 2025-2026

Budget Revision Application

The program is requesting to reallocate $290,479.78 from the Personnel and Fringe categories to other budget categories due to lower-than-anticipated personnel expenditures in the 2025-2026 program year. The investments will strengthen outdoor and indoor learning environments, support school readiness, enhance physical development opportunities, strengthen family engagement, and improve the overall quality of Head Start services.

The proposed revision does not change the approved scope of the Head Start program, reduce funded enrollment, reduce required staffing, or decrease services to children and families.

Budget Category Adjustments

Personnel and Fringe: Reduction in funds as a result of personnel savings generated by vacant positions and staff vacancies during the current budget period.

PERSONNEL:			
HS	**EHS**	**TOTAL**	**DESCRIPTION**
- $290,479.78	$0	- $290,479.78	Staff compensation and benefits that were not utilized.
- $290,479.78	$0	- $290,479.78	**Total Adjustment for Personnel Category**

Equipment: Funds will be used to purchase and install developmentally appropriate playground equipment for Head Start children.

EQUIPMENT:			
HS	**EHS**	**TOTAL**	**DESCRIPTION**
$118,496.80	$0	$118,496.80	Playground at College Hills

$135,704.86	$0	$135,704.86	Playground at Rock Prairie
$254,201.66	$0	**$254,201.66**	**Total Adjustment for Equipment Category**

Supplies: Funds will be used for targeted quality improvements that strengthen classroom and program environments and support the delivery of high-quality services to children and families.

SUPPLIES:			
HS	**EHS**	**TOTAL**	**DESCRIPTION**
$12,278.12	$0	$12,278.12	Classroom Furniture
$8,000.00	$0	$8,000.00	Curriculum and Instructional Materials
$8,000.00	$0	$8,000.00	Parent and Family Engagement Materials
$8,000.00	$0	$8,000.00	Gross-Motor Equipment and Materials
$36,278.12	$0	**$36,278.12**	**Total Adjustment for Supplies Category**