

Hitchcock Independent School District

BOARD OF TRUSTEES

Meeting Date: August 24, 2026

Presented by: Dr. Darryl J. Henson, Superintendent of Schools

Subject: FY 2027 Kids First Head Start Budget

Consent Agenda

BACKGROUND INFORMATION:

The district has submitted a non-competing continuation grant application for the Kids First Head Start program for FY 2027, covering the period from December 1, 2026, through November 30, 2027. The proposed total budget is \$2,348,125, consisting of \$1,868,279 in federal funding, \$1,850,131 for general program operations and \$18,148 for training and technical assistance, plus a required non-federal match of \$479,846. Direct operational costs total \$1,799,026 and support a 33-member staff across early education, family engagement, and program management, while \$51,105 is allocated toward indirect district administrative overhead. The primary expense is personnel and fringe benefits, amounting to \$1,452,772 in federal funding to maintain classroom teachers, specialized coordinators, and support staff. The remaining funds cover critical contractual services, such as custodial care, speech therapy, and mental health services, as well as supplies, utilities, staff travel, and facility maintenance. Hitchcock ISD will satisfy its local match requirement through a combination of in-kind volunteer contributions, contracted food and mental health services, and designated personnel matches.

BOARD ACTION REQUIRED:

I move that the Board approve the fiscal year 2027 budget for Kids First Head Start as presented.

POLICY AUTHORIZATION:

CE(LEGAL)

CONTACT PERSON:

Ethel Gaines, Director, Kids First Head Start

FUNDING SOURCE:

Federal Funds

ENCLOSURES:

FY 2027 KFHS Budget