

**ABILENE ISD  
HEAD START/EARLY HEAD START  
REFUNDING PROPOSAL  
PROGRAM PLANNING DECISIONS AND BUDGETS FY 25  
(May 1, 2025- April 30, 2026)**

**PROGRAM PLANNING DECISIONS:**

1. Continue to define the service area as those areas of Abilene within the AISD attendance boundaries.
2. Continue the program design and program services as currently implemented, serving 380 children in Head Start, and 141 infants, toddlers, and pregnant women in Early Head Start.
3. Continue to operate a center-based program option in 20 HS classrooms and 16 EHS classrooms, and implement an OHS approved locally designed center-based option in one EHS classroom to meet the needs of parents and guardians, the majority of whom are working or in school.
4. Continue present staffing patterns which includes the added positions from the COLA grant in the spring of 2024.
5. Continue to utilize in-kind campus space donated by AISD at Long Early Learning Center and Crockett EHS.
6. Implement the Goals, Objectives and Action Plans as presented.

**PROPOSED HEAD START BUDGET FY 2025:**

	FTE	PROGRAM OPERATION	TRAINING	IN-KIND MATCH
a. PERSONNEL	62.49	\$ 2,166,590	\$ -	\$ 633,159
b. FRINGE BENEFITS		\$ 654,888	\$ -	\$ -
c. TRAVEL/TRAINING		\$ 15,000	\$ 15,009	\$ -
d. EQUIPMENT**		\$ 40,500	\$ -	\$ -
e. SUPPLIES		\$ 223,750	\$ -	\$ -
f. CONTRACTUAL		\$ 25,000	\$ -	
h. OTHER		\$ 112,920	\$ 21,350	\$ 185,593
<b>TOTAL FEDERAL FUNDS</b>		<b>\$ 3,238,648</b>	<b>\$ 36,359</b>	<b>\$ 818,752</b>

\*Note: Personnel includes the addition of a Master Family Advocate to work towards the updated HS Performance Standards.

\*\*Note: Equipment includes maintenance of digital marquee.

**PROPOSED EARLY HEAD START BUDGET FY 2025:**

	FTE	PROGRAM OPERATION	TRAINING	IN-KIND MATCH
a. PERSONNEL	72.21	\$ 2,063,108	\$ -	\$ 384,399
b. FRINGE BENEFITS		\$ 494,259	\$ -	\$ -
c. TRAVEL		\$ 10,000	\$ 21,725	\$ -
d. EQUIPMENT		\$ 73,000	\$ -	\$ -
e. SUPPLIES		\$ 96,078	\$ 300	\$ 79,197
f. CONTRACTUAL		\$ 6,150	\$ -	\$ -
h. OTHER		\$ 23,100	\$ 30,117	\$ 305,985
<b>TOTAL FEDERAL FUNDS</b>		<b>\$ 2,765,695</b>	<b>\$ 52,142</b>	<b>\$ 769,581</b>