

# Terrell Independent School District

## Executive Summary Report

Date	District Guiding Pillar	
June 16, 2025	<p><b>Goal 3:</b> Human Capital and Resources: Develop the capacity of every teacher and staff member to deliver rigorous, enriching learning experiences to every student and ensure safety of all.</p> <p><b>Goal 4:</b> Organizational Efficiency: Develop a resource allocation plan and long-term facilities plan that supports and maintains the financial stability of the district, is aligned with identified priorities, addresses future growth and facility improvement needs, and represents being good stewards of taxpayer funds.</p>	

### **Agenda Item:** Consider Approval of the Head Start Budget Revision

#### **Summary:**

The District made the cost savings decision to transition substitutes from a contracted vendor, ESS, to in-house District employees. A budget revision is necessary to reallocate \$28,448 from the Contractual budget category to the Personnel budget (\$26,000) and Benefit budget (\$2,448) categories. The total grant amount awarded (\$1,308,796) does not change; only the amounts within the different categories the budget is broken down into.

#### **Attachments:**

[Budget Revision Narrative](#)  
[BOT Budget Revision Approval letter](#)

#### **Administrative Recommendation:**

Administration recommends that the Board of Trustees approves the Head Start Budget Revision Request.

#### **Budget/Funding**

Reallocation of Funding previously awarded in the amount of \$28,448.