Hidalgo County Head Start Program
Policy Council Agenda

DATE: September 16, 2026

SUBJECT: Discussion/Approval to Submit the following Two (2) 2027 Budget Applications:

a. Department of Health and Human Services (DHHS)
b. Texas Department of Agriculture (TDA)
c. One-Time Funding for Program Improvement and Health & Safety Requests

RATIONALE/NEED: The Hidalgo County Head Start Program (HCHSP) is submitting a funding application for Fiscal Year 2027 (January 1, 2027, through December 31, 2027) as per instructions in letter from the Administration of Children and Families (ACF). HCHSP received notification of available funding in the amount of $34,171,543. HCHSP will Submit One-Time Funding for Program Improvement and Health & Safety Requests.

RECOMMENDATION: Administration recommends approval.

COST: N/A

RELATED INFORMATION INCLUDED: 2027 Budget Information.

* *

INITIATED BY: Concepcion Lopez, Chief Financial Officer cl

REVIEWED BY: Concepcion Lopez, Chief Financial Officer cl

EXECUTIVE DIRECTOR'S APPROVAL: ______________________

HIDALGO COUNTY HEAD START
2027 BUDGET

2027 Budget Committee Meeting
Wednesday, September 02, 2026
at 6:00 pm

1901 W. State Highway 107 Edinburg, TX. 78504 (956) 383-0706

Hidalgo County Head Start Program
P.O. Box 0117 Edinburg, Texas 78540-0117 (956) 383-0706

BUDGET COMMITTEE MEETING VIRTUAL

Wednesday, September 02, 2026

6:00 p.m.

AGENDA

2027 Budgets

a. **Department of Health and Human Services (DHHS) Budget**
b. **Texas Department of Agriculture (TDA) Budget**

Head Start Budget Committee Members - Virtual

1.	Rene Torres	PC Chairperson
2.	Marienma Valencia-Martinez	PC Community Rep.
3.	Alexa Mercado	PC Parent Rep.
4.	Monica Moreno	PC Parent Rep.
5.	Celene Fernandez	PC Parent Rep.

Head Start Administrative Staff – Virtual

1.	Concepcion Lopez	Chief Financial Officer
2.	Elizabeth Aguilar	Assistant Chief Financial Officer
3.	Irma E. Peña	Executive Director
4.	Jorge Cavazos	Assistant Program Director for IT
5.	Nora S. Munoz	Assistant Program Director for Programmatic Services
6.	Marissa Reyes	Assistant Program Director for HR
7.	Dr. Nereyda Cantu	Assistant Program Director for Operations

Hidalgo County Head Start Program
2027 Budget

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- Early Head Start
- TDA

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A. Letter from the Administration of Children and Families, Office of Head Start, Department of Health and Human Services

ADMINISTRATION FOR
CHILDREN & FAMILIES

Office of Head Start | 330 C St., SW, 4th Floor, Washington DC 20201 | headstart.gov

July 22, 2026

Grant No. 06CH012134

Dear Head Start Grant Recipient:

Your funding application for the upcoming budget period must be submitted by October 1, 2026. The following table reflects the annual funding and enrollment levels available to apply for:

Period of Funding: 01/01/2027 - 12/31/2027

Annual Funding	Head Start	Early Head Start
Program Operations (4122)	$28,355,585	$5,493,372
Training and Technical Assistance (4120)	$261,295	$61,291
Total Funding		**$34,171,543**

Enrollment Levels	Head Start	Early Head Start
Federal Funded Enrollment	2,480	240

Application Submission Requirements

The application must be prepared and submitted in accordance with the Head Start Grant Application Instructions with Guidance, Version 4.0 (Application Instructions) for a baseline application. It must be submitted on behalf of the Authorizing Official registered in HSES. Incomplete applications will not be processed.

Application Instructions are available on the homepage and in the 'Resources' section of HSES. Please review the instructions carefully prior to preparing the application.

Funding is contingent upon the availability of federal funds and satisfactory performance under the terms and conditions of the Head Start award. Annual funding levels are subject to change because of Congressional action or program performance and may result in additional funding guidance from the Office of Head Start.

One-time Program Improvement or Health and Safety Requests

Grant recipients encountering program improvement needs that cannot be supported by the agency budgets or other resources are invited to apply for one-time funding. This funding must be applied for separately through the Supplement or Supplement-Facilities 1303 amendment type in HSES. Please select the appropriate amendment based on the description.

Requests generally include but are not limited to:

- Facility projects (construction, purchase, or major renovations requiring 1303 applications)
- Minor repairs and enhancements
- Playground installations or upgrades
- Funding to support transportation needs with investments in buses or other vehicles necessary to operate the program
- Security and surveillance investments to assure maximum safety of children

Requests are prioritized and funded based on funding availability and may require additional time before a final decision.

For questions regarding application instructions or program improvement needs and requests, please use HSES Correspondence. For assistance submitting the application in HSES, contact help@hsesinfo.org or 1-866-771-4737.

Thank you for your cooperation and timely submission of the grant application.

Sincerely,

Office of Head Start

B. Budget Memorandum to Hidalgo County Policy Council and Commissioners' Court (Grantee Board)

MEMORANDUM

Date:	September 2, 2026
To:	Hidalgo County Policy Council Hidalgo County Commissioners' Court
From:	Concepcion Lopez, Chief Financial Officer
Thru:	Irma E. Peña, Executive Director
C.C:	Nora Muñoz, Assistant Program Director for Programmatic Services Dr. Nereyda Cantu, Assistant Program Director for Operations Marissa Reyes, Assistant Program Director for Human Resources Jorge Cavazos, Assistant Program Director for IT
Subject:	2027 Budget - Head Start & Early Head Start (Department of Health and Human Services) 2027 Budget - Nutrition (Texas Department of Agriculture)

The Hidalgo County Head Start Program (HCHSP) is presenting the 2027 budget information for your approval and authorization to submit grant applications to the Department of Health and Human Services, Administration of Children and Families, Office of Head Start, for Head Start services, as outlined in Section 1 of this memorandum, and to the Texas Department of Agricultural (TDA) to fund the cost of serving USDA meals to all eligible children enrolled in our Head Start Program, as described in Section 2.

The proposed FY 27 budget supports our program goals and measurable objectives that are identified by the strengths and needs in our Community Assessment and monitored by our Annual Self-Assessment.

Program Goals:

1. To provide comprehensive high-quality services to the highest need children and families and maintain 100% funded enrollment.
2. To promote workforce professional development for employees and parents.
3. To increase parental engagement in the areas of literacy and social emotional development.
4. To promote the health and safety of staff, children, and families.
5. To sustain the School Readiness Partnership Model (SRPM) "Teaching Together", with all local education agencies in our service area.

Section 1. Head Start Program, Department of Health and Human Services

The Hidalgo County Head Start Program (HCHSP) is submitting a non-competitive five-year grant application under Grant No. 06CH012134, for fiscal year 2027 (01/01/2027 - 12/31/2027) in the amount of $33,848,957 for Program Operations funds, and $322,586 for Training and Technical Assistance funds for a total application funding amount of $34,171,543. This is in accordance with the letter dated July 22, 2026, from the Administration for Children and Families (ACF) for fiscal year 2027 (01/01/2027 - 12/31/2031).

Annual Funding	**Head Start**	**Early Head Start**	**Total Funding**
Program Operations	28,355,585	5,493,372	33,848,957
Training and Technical Assistance	261,295	61,291	322,586
Total Funding	**28,616,880**	**5,554,663**	**34,171,543**
Enrollment Levels	**Head Start**	**Early Head Start**	**Total Enrollment**
Federal Funded Enrollment	**2,480**	**240**	**2,720**

Additionally, and as per federal regulations, the Head Start Grant requires a twenty percent (20%) non-federal share, which will be met through In-Kind contributions from collaborative services provided by our community partnerships as allowed under the Head Start Act. This funding application's non-federal share will be $8,542,887 and will be accomplished through our partnerships with local education agencies which provide certified teachers and assistant teachers to co-teach with our Head Start teachers. These teachers paid by the school districts will generate approximately $8.3 million in non-federal match contributions. Similarly, our program will also generate $3.7 million in non-federal share from free classroom space and real property provided by our community and school district partners.

The Head Start Program will continue utilizing the Teaching Together model and will continue the strong collaboration with its local education agency partners. This model was designed to produce the following results.

1. Improve the quality of classroom instruction.
2. Improve the recruitment process.
3. Improve staff professional development and quality of instruction by placing 4-year degreed certified teachers in Head Start classrooms.
4. Improve compensation for Head Start staff.
5. Improve staff retention and turnover percentage.
6. Increase the number of Head Start Classrooms on school campuses, thereby reducing maintenance, rent, utility and insurance costs.
7. Increase the number of staff to assist with the increasing number of challenging behavior cases.

The EHS Program will provide family center-based services for low-income families with infants, ages 0-3. It is designed to promote the development of children and enable their parents to fulfill their roles as parents and move toward self-sufficiency.

EHS will provide similar services as preschool Head Start Program services, but they are tailored for the unique needs of infants and toddlers. Early Head Start services will promote the physical, cognitive, social, and emotional development of infants and toddlers through safe and developmentally enriching caregiving. This prepares children for continued growth and development and eventual success in school and life.

Following the general Head Start model, Early Head Start programs support parents, both mothers and fathers, in their role as primary caregivers and teachers of their children. The Head Start Program will assist families in meeting their own personal goals and achieving self-sufficiency across a wide variety of domains, such as housing stability, continued education, and financial security.

Our Early Head Start Program will also mobilize the local community to provide the resources and environment necessary to ensure a comprehensive, integrated array of services and support for children and families.

The FY 2027 budget reflects the full-year implementation for Head Start (HS) and Early Head Start (EHS) funding. HCHSP is committed to delivering high-quality services to 2,480 Head Start eligible children and 240 eligible infants for Early Head Start in accordance with the Head Start Program Performance Standards and the Head Start Act. All costs are reasonable and conform to 2 CFR Part 200 and 2 CFR Part 300 Uniform Administrative Requirements, Cost Principles and Audit Requirements for HHS Awards and to the Head Start Program Performance Standards 45 CFR Part 1303 Financial and Administrative Requirements.

Listed below are the proposed 2027 budget categories with a brief explanation for the Head Start and Early Head Start Program.

Salaries $21,279,555. The salaries budget category reflects salaries for four hundred and thirty-six (436) full-time Head Start positions, two (2) part-time administrative substitutes, twenty-eight (28) part-time clerks and fifty-four (54) substitute teachers, totaling 520 positions for Head Start. This category also includes eighty-four (84) full-time positions for Early Head Start. Please refer to the "FY 2027 Head Start & Early Head Start – Salary Scale" Exhibit A.

Fringe Benefits $9,157,462. The fringe benefits budget category includes FICA, unemployment, worker's compensation, pension, Medicare, life insurance, and an estimated rising health insurance cost of 5% for all positions within the Head Start and Early Head Start budget except for substitutes and part-time positions. Please refer to Exhibit B, Exhibit C, Exhibit D.

Equipment $0. No equipment purchases are planned for FY 2027.

Out of Town Travel $164,818. Funds budgeted in this category shall be used for staff, policy council members, and grantee board members to attend out-of-town conferences such as the National Head Start Conference, the Winter Leadership Conference and any other conferences offered throughout the year.

Supplies $1,621,451. This category reflects costs for office, classroom, maintenance, janitorial, medical, technology and small equipment supplies.

Contractual $209,000. This category reflects costs for dental, disability, medical, mental health, employment testing fees, licensing fees, and professional services.

Other $1,739,257. This category includes costs for Center Space (Rent), Telephone, Utilities, General Liability Insurance, Software Fees, Local Travel, Printing Costs, Vehicle Maintenance, Vehicle Fuel, Equipment Repairs, Staff Certification, Building Repairs, and Training and Technical Assistance.

Please refer to Exhibit E "2027 Budget" and Exhibit F "2027 Non-Federal Share" for more information.

Total Budget Allocation from Health and Human Services	**$34,171,543**
Total Non-Federal Match Required	**$ 8,542,887**
Total Budget	**$42,714,430**

Section 2. Head Start Nutritional Program-Texas Department of Agriculture (TDA)

The attached Texas Department of Agriculture (TDA) Budget for food services reimbursement for the fiscal year 2026-2027 (10/1/2026 - 9/30/2027) under The Child and Adult Care Food Program is in the amount of **$3,588,409**. This budget includes the adjusted rate of reimbursement from $8.63 to $8.92 per child/per day.

In summary, the major costs categories for our 2027 budget are listed below for your review. Please also see Exhibit G "2026-2027 Budget" for more information.

Salaries $1,025,319. - This budget line-item category reflects salaries for twenty-two (22) budgeted positions; one director, one registered dietician, one coordinator, one accountant, one bookkeeper, two head cooks, two assistant cooks, 7 kitchen helpers and 6 drivers. In addition to these costs, 20% of thirty-five (35) custodians' salaries are used to cover allowable costs for nutrition duties and responsibilities. Please refer to the "2027 Employee Salary Scale" Exhibit A attached.

Fringe Benefits $503,123. The fringe benefits category includes FICA, unemployment, worker's compensation, pension, Medicare, life insurance, and health insurance costs. Additionally, this category includes an estimated medical premium increase of 5% for all TDA employees.

Operating Expenses $337,531. - This category includes expenses for small equipment (under $5,000/unit), non-food supplies, office supplies, equipment maintenance, vehicle maintenance, vehicle fuel, utilities, telephone, local travel and Training and Technical Assistance costs.

Food Costs $1,722,436. – This category includes expenses for food purchases for one fiscal year. The food costs allocated in this category include 48% of the total USDA budget

Please refer to Attachment G - 2026 – 2027 Nutrition Budget for more detailed budget information.

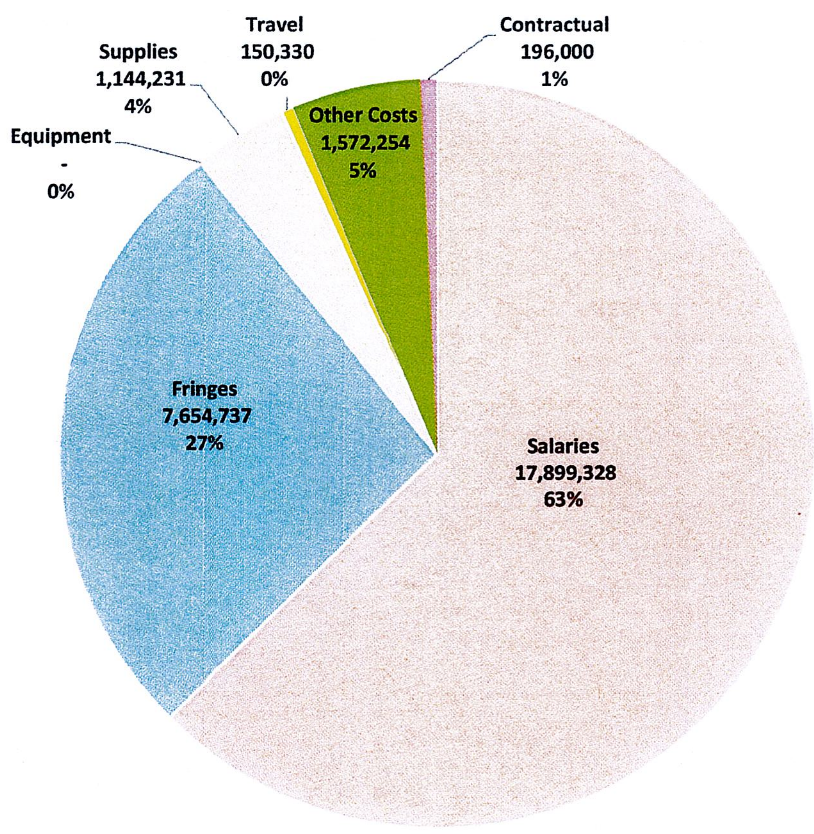
Exhibit A

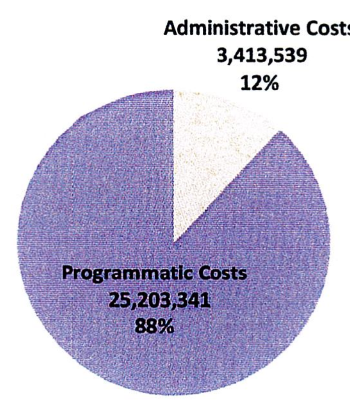
FY 2027 Head Start, Early Head Start & TDA - Salary Scale						
	Head Start		Early Head Start		TDA	
Position - Title	**# Positions**	**Annual Salary**	**# Positions**	**Annual Salary**	**# Positions**	**Annual Salary**
Accountant	1	$63,345	-	-	1	$63,345
Assistant Chief Financial Officer	1	$77,250	-	-	-	-
Assistant Chief Human Resources Officer	1	$77,250	-	-	-	-
Assistant Cook	-	-	-	-	2	$30,900
Assistant Human Resources Secretary	1	$39,140	-	-	-	-
Assistant Program Director	4	$106,175	-	-	-	-
Assistant Teacher	105	$36,050	-	-	-	-
Bookkeeper	3	$39,140	-	-	1	$39,140
Bus Campus Aide	17	$28,840	-	-	-	-
Bus Driver/Maintenance	18	$32,960	-	-	-	-
Campus Administrator	1	$72,457	-	-	-	-
Campus Director	6	$61,800	-	-	-	-
Campus Director	14	$63,345	4	$63,345	-	-
Chief Early Education Officer	1	$87,550	-	-	-	-
Chief Executive Secretary	1	$63,345	-	-	-	-
Chief Financial Officer	1	$106,175	-	-	-	-
Chief Pre-K Collaboration Officer	1	$87,550	-	-	-	-
Coordinator	13	$59,225	2	$59,225	1	$59,225
Courier	4	$32,960	-	-	-	-
Crew Leader	1	$45,835	-	-	-	-
Custodian	36	$28,840	7	$28,840	-	-
Data Compliance Manager	1	$70,444	-		-	
Director	12	$77,250	1	$77,250	1	$77,250
Disability Aide Floater	65	$30,900	15	$30,900	-	-
Electrician Technician	1	$43,260	-	-	-	-
Executive Director	1	$215,000	-	-	-	-
Facilitator Tech 1	3	$43,260	-	-	-	-
Family Services Worker	68	$38,506	8	$38,506	-	-
Food Driver	-	-	-	-	6	$30,900
Head Cook	-	-	-	-	2	$36,050
HVAC Electrician	1	$43,260	-	-	-	-
Kitchen Helper	-	-	-	-	7	$28,840
LVN's	6	$46,350	1	$46,350	-	-
Maintenance Worker	7	$32,960	-	-	-	-
Mental Health Counselor	3	$69,525	-	-	-	-
Manager	3	$61,800	-	-	-	-
Nurse (RN)	1	$61,800	-	-	-	-
Registered Dietician	-	-	-	-	1	$ 61,800
Specialist	1	$46,350	-	-	-	-
Secretary	11	$32,960	2	$32,960	-	-
Senior Bookkeeper	1	$46,350	-	-	-	-
Teacher - Head Start	19	$56,650	-	-	-	-
Teacher - Early Head Start	-	-	44	$36,050	-	-
TSR Coach	1	$56,650	-	-	-	-
TSR Coordinator	1	$77,250	-	-	-	-
Total Number of Full-Time Positions	**436**	-	**84**	-	**22**	**542**
Administrative Substitute	2	26.44/Hourly				
28 Office Clerks/54 Substitute Teachers	82	18.02/Hourly				
Total Number of Positions, HS,EHS,TDA	**520**		**84**	**604**	**22**	**626**

Exhibit B

Hidalgo County Head Start Program
Head Start
2027 Department Budgets

Department:	Salaries	Fringes	Equip	Supplies	Travel	Other Costs	Contractual	Totals
Administration	270,455	75,592		15,180	150,330	356,800	148,000	1,016,357
Finance	334,515	112,828		6,500	-	1,250	-	455,094
Information Technology	396,061	132,062		20,000	-	545,155	5,000	1,098,277
Human Resources	406,296	145,317		15,000	-	16,500	25,000	608,113
Procurement	171,448	57,951		4,500	-	1,800	-	235,698
Education	9,905,231	4,078,126		467,896	-	48,965	-	14,500,218
Compliance/Pre K	184,582	60,081		3,000	-	5,500	10,000	263,164
Staff Development	137,975	43,898		2,500	-	57,000	-	241,373
Health	438,367	167,859	-	25,000	-	18,500	3,000	652,726
Mental Health/Disab.	2,505,461	1,205,138		14,000	-	25,000	5,000	3,754,599
Field Operations	2,693,656	1,418,541		462,655	-	449,784	-	5,024,636
Family Services	345,072	117,766		105,000	-	24,000	-	591,838
Comm Partners	110,210	39,578		3,000	-	22,000	-	174,788
Totals	**17,899,328**	**7,654,737**	**-**	**1,144,231**	**150,330**	**1,572,254**	**196,000**	**28,616,880**
Percentages	***63%***	***27%***	***0%***	***4%***	***1%***	***5%***	***0%***	***100%***

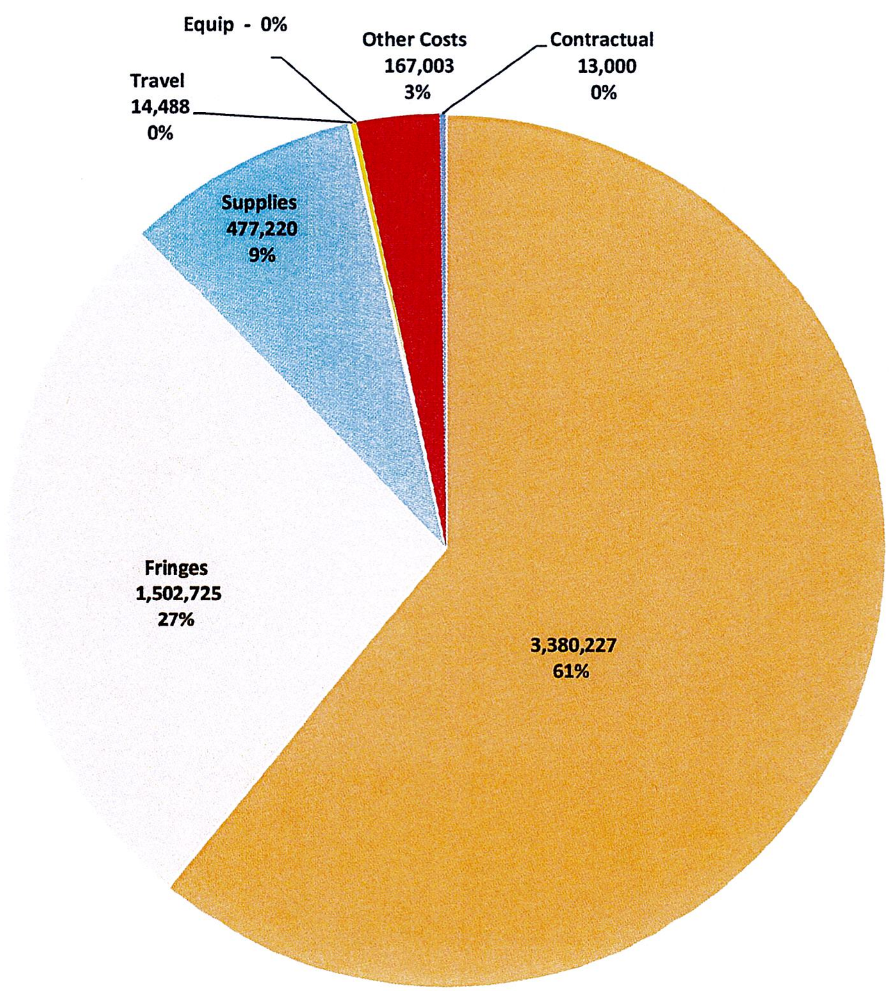




Hidalgo County Head Start Program
Early Head Start
2027 Department Budgets

Exhibit C

Department:	Salaries	Fringes	Supplies	Travel	Equip	Other Costs	Contractual	Totals
Administration	40,850	8,577	-	-		-	-	49,427
Finance	41,984	12,948	-	-		-	-	54,932
Information Technology	54,488	17,031	-	-		-	-	71,519
Human Resources	56,164	17,566	-	-		-	-	73,730
Procurement	11,742	3,904	-	-		-	-	15,646
Education	-	-	-	-		-	-	-
Compliance/Pre K	14,677	4,415	-	-		-	-	19,093
Staff Development	-	-	-	-		-	-	-
Health	58,092	22,535	-	-		-	-	80,627
Mental Health/Disab.	476,994	244,285	-	-		-	-	721,279
Field Operations	223,307	121,688	-	-		-	-	344,996
Family Services	11,538	3,873	-	-		-	-	15,411
Comm Partners	-	-	-	-		-	-	-
EHS	2,390,390.57	1,045,901.95	477,219.92	14,488.00	-	167,003.00	13,000.00	4,108,003
Totals	**3,380,227**	**1,502,725**	**477,220**	**14,488**	**-**	**167,003**	**13,000**	**5,554,663**
Percentages	*61%*	*27%*	*9%*	*0%*	*0%*	*3%*	*0%*	*100%*



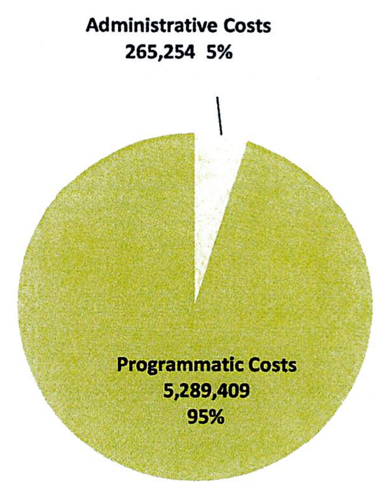
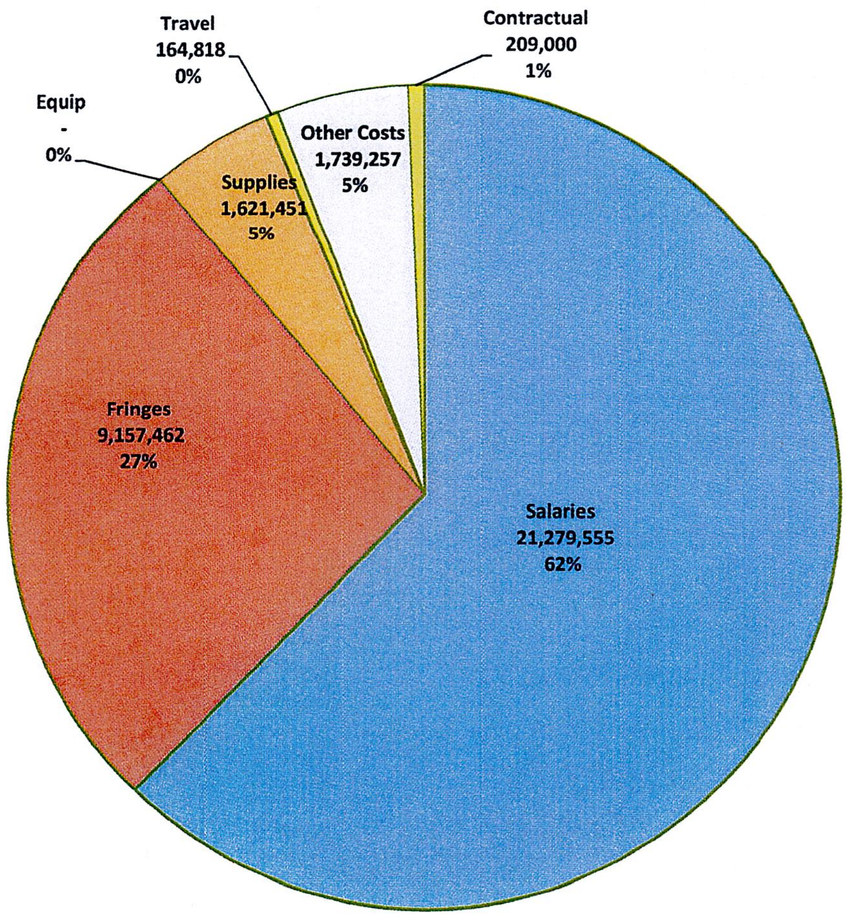
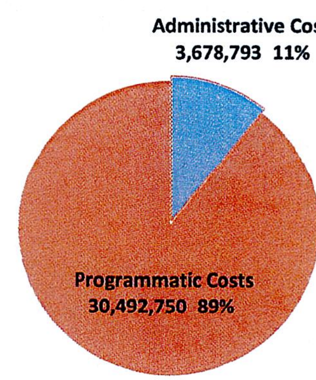


Exhibit D

Hidalgo County Head Start Program
Head Start / Early Head Start
2027 Program Budgets

Department:	Salaries	Fringes	Equip	Supplies	Travel	Other Costs	Contractual	Totals
Administration	270,455	75,592		15,180	150,330	356,800	148,000	**1,016,357**
Finance	334,515	112,828		6,500	-	1,250	-	**455,094**
Information Technology	396,061	132,062		20,000	-	545,155	5,000	**1,098,277**
Human Resources	406,296	145,317		15,000	-	16,500	25,000	**608,113**
Procurement	171,448	57,951		4,500	-	1,800	-	**235,698**
EHS Administrative	205,228	60,026						**265,254**
Education	9,905,231	4,078,126		467,896	-	48,965	-	**14,500,218**
Compliance/Pre K	184,582	60,081		3,000	-	5,500	10,000	**263,164**
Staff Development	137,975	43,898		2,500	-	57,000	-	**241,373**
Health	438,367	167,859	-	25,000	-	18,500	3,000	**652,726**
Mental Health/Disab.	2,505,461	1,205,138		14,000	-	25,000	5,000	**3,754,599**
Field Operations	2,693,656	1,418,541		462,655	-	449,784	-	**5,024,636**
Family Services	345,072	117,766		105,000	-	24,000	-	**591,838**
Comm Partners	110,210	39,578		3,000	-	22,000	-	**174,788**
EHS Programmatic	3,174,998.78	1,442,699.46	-	477,220	14,488	167,003	13,000	**5,289,409**
Totals	**21,279,555**	**9,157,462**	**-**	**1,621,451**	**164,818**	**1,739,257**	**209,000**	**34,171,543**
Percentages	*62%*	*27%*	*0%*	*5%*	*0%*	*5%*	*1%*	*100%*





Hidalgo County Head Start Program
Head Start / Early Head Start
2027 Total Budget

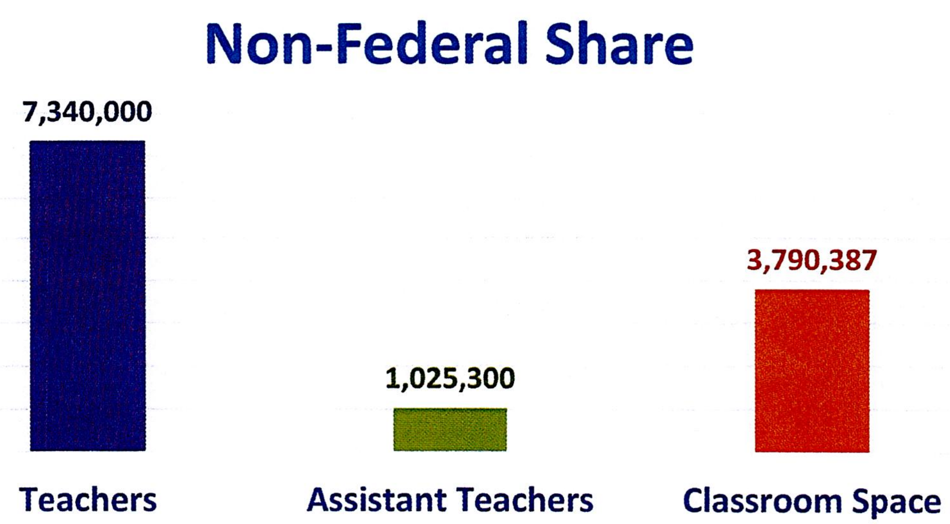
Exhibit E

GL Code	FY 2027 Budget Account Title	Head Start - Fund 19 Total Budget	Early Head Start - Fund 19 Total Budget	Total Budget Total Budget
5101	SALARIES	17,899,328	3,380,227	21,279,555
5102	FRINGES	7,654,737	1,502,725	9,157,462
	SUB TOTAL - PERSONNEL COSTS	**25,554,065**	**4,882,952**	**30,437,017**
5506	EQUIPMENT	0	0	0
5453	VEHICLES	0	0	0
	TOTAL EQUIPMENT COSTS	**0**	**0**	**0**
5150	BANK FEES	0	0	0
5201	OFFICE SUPPLIES	80,180	12,000	92,180
5202	CLASSROOM INCENTIVES	100,000	5,000	105,000
5208	CLASSROOM COPIERS	150,000	8,000	158,000
5205	CLASSROOM SUPPLIES	316,896	365,220	682,116
5156	MAINTENANCE SUPPLIES	300,155	40,000	340,155
5204	JANITORIAL SUPPLIES	150,000	25,000	175,000
5206	MEDICAL SUPPLIES	22,000	10,000	32,000
5207	TECHNOLOGY SUPPLIES	5,000	2,000	7,000
5503	SMALL EQUIPMENT	20,000	10,000	30,000
	TOTAL SUPPLIES COSTS	**1,144,231**	**477,220**	**1,621,451**
5402	**TOTAL OUT OF TOWN TRAVEL (T & TA)**	**150,330**	**14,488**	**164,818**
	TOTAL CONSTRUCTION COSTS	**0**	**0**	**0**
5152	RENT	84	0	84
5154	TELEPHONE	267,300	25,000	292,300
5151	UTILITIES	112,000	26,000	138,000
5305	INSURANCE	330,300	36,700	367,000
5209	SOFTWARE FEES (OPERATIONS & SUBSCRIPTIONS)	272,255	0	272,255
5401	LOCAL TRAVEL	71,650	2,500	74,150
5553	PRINTING	15,500	1,500	17,000
5451	VEHICLE MAINTENANCE	95,000	0	95,000
5455	FUEL	120,000	0	120,000
5505	EQUIPMENT REPAIRS	17,200	2,500	19,700
5403	STAFF CERTIFICATION	40,000	5,000	45,000
5404	T & TA	110,965	46,803	157,768
5160	BUILDING REPAIRS	120,000	21,000	141,000
5157	PLAYGROUND	0	0	0
	TOTAL OTHER COSTS	**1,572,254**	**167,003**	**1,739,257**
5254	DENTAL SERVICES	2,000	1,000	3,000
5257	DISABILITY SERVICES	3,000	1,000	4,000
5252	MEDICAL SERVICES	1,000	1,000	2,000
5256	MENTAL HEALTH SERVICES	2,000	1,000	3,000
5155	EMPLOYMENT TESTING FEES	25,000	3,000	28,000
5258	LICENSING FEES	10,000	1,000	11,000
5352	PROFESSIONAL SERVICES	153,000	5,000	158,000
	TOTAL CONTRACTUAL COSTS	**196,000**	**13,000**	**209,000**
	TOTAL PROPOSED BUDGET	**28,616,880**	**5,554,663**	**34,171,543**

Exhibit F

FY 2027 Estimated Annual Non-Federal Share	
Source - Local Education Agencies Partnerships	**Amount**
Teachers	7,340,000
Assistant Teachers	1,025,300
Classroom Space	3,790,387
Total Estimated Annual Non-Federal Share	12,155,687

FY 2027 Non-Federal Share Required	
20% Non-Federal Share required (Head Start) - $28,616,880	7,154,221
20% Non-Federal Share required (Early Head Start) - $5,554,663	1,388,666
Total Non-Federal Share Required	8,542,887



Texas Department of Agriculture (TDA) - Food and Nutrition 2026-2027 Budget

Exhibit G

GL Code	Account Title	Total Budget
5101	SALARIES	1,025,319
5102	FRINGES	503,123
	PERSONNEL COSTS	**1,528,442**
5151	UTILITIES	65,000
5154	TELEPHONE	20,000
5201	OFFICE SUPPLIES	10,000
5210	NON-FOOD SUPPLIES	165,531
5401	LOCAL TRAVEL	3,000
5404	T & TA	12,000
5451	VEHICLE MAINTENANCE	10,000
5153	VEHICLE PURCHASE	0
5455	VEHICLE FUEL	15,000
5503	SMALL EQUIPMENT	12,000
5504	EQUIPMENT MAINTENANCE	25,000
5506	EQUIPMENT PURCHASE	0
	OPERATING COSTS	**337,531**
5555	FOOD EXPENSE	1,722,436
	FOOD COSTS	**1,722,436**
	TDA - TOTAL PROPOSED BUDGET	**3,588,409**

TDA Budget Formula
2,720 Funded Enrollment x 174 Service Days x $8.92 Meal Reimbursement Rate x 85% ADA = $3,588,408.96