

WEBB COUNTY COMMISSIONERS HEAD START PROGRAM
TOTAL BUDGET
2026 - 2027

CATEGORY	REFUNDING	T/TA	TOTAL BUDGET
Personnel	6,065,225.00	0.00	6,065,225.00
Fringe Benefits	3,864,773.00	0.00	3,864,773.00
Travel	0.00	41,889.00	41,889.00
Equipment	0.00	0.00	0.00

SUPPLIES:

Trainings/Mtgs/Conferences	1,000.00	0.00	1,000.00
Books	0.00	1,000.00	1,000.00
Office	2,000.00	0.00	2,000.00
Janitorial	5,000.00	0.00	5,000.00
Classroom	10,000.00	0.00	10,000.00
Med/Dental	4,000.00	0.00	4,000.00
Disability	4,000.00	0.00	4,000.00
Kitchen	2,000.00	0.00	2,000.00
Minor Apparatus/Tools	4,000.00	0.00	4,000.00
Postage	500.00	0.00	500.00
TOTAL SUPPLIES:	32,500.00	1,000.00	33,500.00

CONTRACTUAL:

Laredo ISD (23)	460,000.00	0.00	460,000.00
United ISD (29)	580,000.00	0.00	580,000.00
Training Consultant	2,000.00	3,000.00	5,000.00
Audit	0.00	0.00	0.00
TOTAL CONTRACTUAL:	1,042,000.00	3,000.00	1,045,000.00

OTHER:

Rent	131,372.00	0.00	131,372.00
Utilities	138,761.00	0.00	138,761.00
Telephone Services	85,000.00	0.00	85,000.00
Building Insurance	16,000.00	0.00	16,000.00
Child's Insurance	7,649.00	0.00	7,649.00
Center Maint/Repair	30,000.00	0.00	30,000.00
In-Town Mileage	10,000.00	0.00	10,000.00
Non-USDA	2,000.00	0.00	2,000.00
Med./Dental Services	1,500.00	0.00	1,500.00
Mental Health Services	2,000.00	0.00	2,000.00
Printing & Advertising	500.00	0.00	500.00
Meetings/Conferences	0.00	10,000.00	10,000.00
State Reg.Fee	3,000.00	0.00	3,000.00
Day Care Licensing Fees	3,000.00	0.00	3,000.00
Equipment Rental	30,000.00	0.00	30,000.00
Equipment Repair	18,000.00	0.00	18,000.00
Vehicle Insurance	10,000.00	0.00	10,000.00
Vehicle Fuel & Lubricants	15,000.00	0.00	15,000.00
Vehicle Parts & Maintenance	15,000.00	0.00	15,000.00
Public Official Liab.	520.00	0.00	520.00

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2026 - 2027

CATEGORY	REFUNDING	T/TA	TOTAL BUDGET
Fidelity Bond	500.00	0.00	500.00
ChildPlus Child	36,684.00	0.00	36,684.00
Playground Repair & Mainten	0.00	0.00	0.00
Parent Initiatives	2,000.00	0.00	2,000.00
CDA Renewal Fees	0.00	5,416.00	5,416.00
Training Registration Fees	0.00	30,000.00	30,000.00
College Tuition	0.00	20,300.00	20,300.00
TOTAL OTHER:	558,486	65,716	624,202
 GRAND TOTAL	 11,562,984	 111,605	 11,674,589

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