



Hidalgo County Head Start Program Memorandum

Date: June 11, 2009

To: Hidalgo County Commissioners' Court
Hidalgo County Policy Council

From: Teresa Flores, Head Start Executive Director

Subject: Expansion Funding

The Administration for Children and Families (ACF), Office of Head Start (OHS) is soliciting applications for Head Start Expansion under the American Recovery and Reinvestment Act of 2009 (P.L. 111-5). This is made available to support an increase in the enrollment of additional children and to create new teaching and other positions in Head Start programs.

Our Community Assessment clearly documents the need to serve additional eligible families in the Head Start Program. Census information reveals that 44,182 of children 5 years and younger (53.4% of all children 5 and under) in Hidalgo County live in poverty. While other agencies, including the Hidalgo County Head Start provide services to 14,347 children, this still leaves an estimated additional 29,835 children who are under the age of 5 and living in poverty, who may be eligible to receive Head Start services under Head Start's income guidelines.

The Hidalgo County Head Start Program proposes to provide services to an additional three-hundred forty (340) three year old children and families who meet the Head Start criteria for services. This expansion will provide services at locations where the Program has historically and consistently maintained excessive large waiting lists for children that are never able to access services. Twenty (20) classrooms with seventeen (17) children enrolled in each classroom will be staffed with one teacher and one assistant teacher providing the full scope of Head Start services.

The funding process requires us to plan the implementation of the expansion in two phases, Start-Up and On-Going. In the Start-Up phase, the funding will be utilized for construction, equipment and supplies. The On-Going phase funding will be utilized to begin the hiring and training process of the additional personnel required to fully implement the expansion, an also meet any other contingent expenses.

Please review the attached proposed budget.

**Hidalgo County Head Start
Expansion 2009
Proposed Budget**

Description	Start-Up	On-Going	Total
a. Personnel (object Class 6a)			
1 Education Area Director X \$57,270		\$57,270	57,270
1 Family Services Coordinator		\$30,288	30,288
1 Bookkeeper X 28,018		\$28,018	28,018
1 Education Secretary		\$20,467	20,467
20 teachers withAA X \$27,672		\$553,440	553,440
20 assistant teachers X19,175		\$383,500	383,500
10 Support Service Asst. X 21,447		\$214,470	214,470
10 Bus Drivers X 21, 057		\$210,570	210,570
10 Bus Aides X 18,439		\$184,390	184,390
3 Custodians X 18,438 (80%)		\$55,314	55,314
Center Manager incentives		\$5,000	5,000
Total Personnel (6a)	\$0	\$1,742,727	\$1,742,727
b. Fringe Benefits (Object class 6b)			
FICA		\$108,049	\$108,049
Unemployment		\$14,116	\$14,116
Workers Compensation		\$32,921	\$32,921
Pension		\$121,991	\$121,991
Medicare		\$25,270	\$25,270
Life Insurance		\$2,079	\$2,079
Health Insurance		\$320,628	\$320,628
Total Fringe (6b)	\$0	\$625,054	\$625,054
c. Travel (Object Class 6c)			
local travel		\$10,000	10,000
Total Tavel (6c)	\$0	\$10,000	\$10,000
d. Equipment Object Class (6d)			
10 buses X \$73,000	\$730,000		730,000
Total Equipment (6d)	\$730,000	\$0	\$730,000
e. Supplies (Object Class 6e)			
Classromm supplies 20 X 9,326	\$186,520		186,520
Plygorund supplies	\$10,607		10,607
Total Supplies (6e)	\$197,127	\$0	\$197,127
g. Construction (Object Class 6g)			
20 Classrooms X \$85,436	\$1,708,720		1,708,720
Total Cionstruction (6g)	\$1,708,720	\$0	\$1,708,720
h. Other (Object Class 6h)			
Fuel			20,000
Training & Technical Assistance			20,000
Total Other (6h)	\$0	\$0	\$40,000
Grand Total	2,635,847	2,377,781	5,053,628