



Hidalgo County Head Start Program

Policy Council Regular Agenda

DATE: September 17, 2014

SUBJECT: Discussion/Approval to Submit the Following 2015 Budget Applications:
a. Department of Health and Human Services (DHHS)
b. Texas Department of Agriculture (TDA)

RATIONALE/NEED: Every year the Program must submit the Continuation Budget Application and the Texas Department of Agriculture budget application in order for the Program to continue providing comprehensive services to the children and their families.

RECOMMENDATION: Administration recommends approval.

COST: N/A

RELATED INFORMATION INCLUDES: Memorandum, DHHS and TDA Budgets

INITIATED BY: Edmundo Garcia, Assistant Program Director 

REVIEWED BY: Teresa Flores, Executive Director

EXECUTIVE DIRECTOR'S APPROVAL: 



Hidalgo County Head Start

MEMORANDUM

“Children first...”

Date: September 17, 2014

To: Hidalgo County Policy Council
Hidalgo County Commissioners’ Court

From: Teresa Flores, Executive Director

C.C: Edmundo Garcia, Assistant Program Director
Nora Munoz, Assistant Program Director
Elma Keller, Chief Financial Officer

Subject: 2015 Budget (Health and Human Services Dept.)
2015 Budget for Nutrition (Texas Department of Agriculture)

The Hidalgo County Head Start Program is submitting a Continuation Funding Application for FY2015 (1/1/2015 to 12/31/2015) under Grant No. O6CH0183 to the Administration for Children and Families, Department of Health and Human Services in the amount of \$25,789,303. The Program has also prepared the reimbursement grant under the Child and Adult Care Food Program to the Texas Department of Agriculture totaling \$3,057,492 for nutritional services.

Health and Human Service Head Start Grant.

The attached Head Start Program budget for 2015 reflects the Program’s continued commitment to providing high quality services as per Head Start Federal Standards requirements in accordance with the Head Start Act of 2007. This funding will make it possible for the Hidalgo County Head Start Program to serve **3,690** children and families throughout the County Of Hidalgo. All costs are reasonable and conform to CFR Part 225 Appendix B Cost Principles for State, Local, and Indian Tribal Governments (OMB Circular A-87).

The Head Start Grant requires a twenty percent (20%) non-federal match which as always, will be met through in-kind contributions provided by parents, families and community partners, allowable under the Head Start Act. Volunteers spend time in the classrooms assisting teachers, assisting with meals, reading to the children as parents continue the Head Start experience at home with curriculum oriented activities. Community partners provide rent-free classroom space as well as classroom supplies and materials. School districts also have provided free and low-cost classroom space in addition to teachers, furniture, computers and materials and supplies. This year’s in-kind contribution will equal \$6,447,326.

This application reflects the Program's resolve to efficiently use Federal dollars with local resources and provide services to the neediest of our community.

The major cost categories are as follow:

Salaries \$16,705,464. The number of positions included in this budget remains at seven-hundred and sixty-eight (768), the same level as FY2014. Salary levels remain the same as 2014, no salary increases are included in this budget.

Administration		Mgmt. Inf. Systems		Staff Development	
Assist. Program Director (s)	2	Director	1	Director	1
Receptionist & Secretary	2	MIS Facilitator Tech I	3	Clerk (s)	1
Executive Secretary (s)	2	Personnel		Health	
Administrative Assistant	1	Secretary (s)	3	Coordinator/LVN (s)	2
Executive Director	1	HR Director	1	Registered Nurse	1
Risk Management		Procurement		Director	1
Benefits Administrator	1	Director	1	Secretary	1
Risk Management Specialist	1	Coordinator	1	Mental Health Coord.	1
		Asst. Bookkeeper	1	Disability	
Field Operations		Education		Facilitator	1
Bus Aide (Classroom)	14	Teacher (s)	197	Coordinator(s)	1
Bus Aide (Substitute)	15	Assist. Teacher (s)	197	Director	1
Bus Driver(s) (Maintenance)	29	Secretary	2	Service Aide (s)	19
Custodian(s)	52	Coordinator	1	Asst. Bookkeeper	1
Coordinator(s)	2	Area Director (s)	4	Transition Literacy	
Director	1	Center Manager (s)	37	Director	1
Clerk(s)	1	Clerk (s)	4	Facilitator	1
Secretary	0	SS Assistant(s)	65	Finance	
Electrician Technician	1	SS Facilitator(s)	11	Chief Financial Officer	1
Craftsmen	0	Compliance Director	1	Bookkeeper (s)	2
Crew Leader(s)	2	Family Services		Assist. Bookkeeper (s)	2
Maintenance Worker(s)	10	Coordinator(s)	2		
Courier (s)	4	Secretary	1	Part-Timers	14
		Director	1	Substitutes Teachers	54
		Family Records Specialist	1		
				Total	768

Fringe Benefits \$6,509,456. All fringe benefits are comparable with County benefits and are expected to remain at the same level as 2014 FY. Please refer to attached Budget Analysis.

Equipment \$61,600. This category reflects an increase due to anticipated replacement costs. It includes the estimated cost to purchase two maintenance vans at \$23,300 each, for the maintenance department to replace older vans with high mileage and in need of major repairs. This category also includes \$15,000 to replace one of the two computer file servers that has become inoperable and obsolete.

Supplies \$608,602. This category reflects a net increase of \$43,900 due to three areas. Maintenance Supplies primarily is expected to increase as facilities become older and repairs become necessary. Playground Supplies is expected to increase as we replace older equipment. Operational Supplies will increase due to annual renewal fees. Please refer to the attached Budget Analysis.

Other \$1,904,181. This category shows an anticipated reduction of expenses of \$105,500. The savings in this category are attributed to the shift in classrooms to the Pharr San Juan Alamo school district. The initiative will have the beneficial ripple effect of reducing rental expense, utilities, telephone and transportation costs. In addition the Program continues to streamline processes which have also reduced costs in disability services, mental health services, medical services as more children and families are linked to medical homes and become eligible for Medicaid services. Printing services has also been reduced in anticipation of a more organized process of ordering annual forms. Vehicle maintenance should experience savings, as we replace older vehicles in need of repairs. Equipment repair will reflect savings as some minor equipment/supplies were replaced in 2014. Training and Technical Assistance funding is also included in this category at the same funding level as in previous budgets.

Please refer to attached budget analysis for more details.

Total Head Start Budget	
Salaries	\$16,705,464
Fringe Benefits	\$6,509,456
Total Salaries and Benefits	\$23,214,920
Equipment	\$61,600
Supplies	\$608,602
Other	\$1,904,181
Total Federal Share	\$25,789,303
In-Kind Contributions	\$6,447,326
Total	\$32,236,629

**Texas Department of Agriculture
Funding For Nutritional Services**

The application for food services to the **Texas Department of Agriculture** for FY2015 (10/1/2014 to 9/30/2015) for reimbursement under **The Child and Adult Care Food Program** is in the amount of **\$3,057,492**. This application reflects an estimated increase in reimbursement of \$67,435 due to an upward adjustment in the rate of reimbursement from \$5.5425 to 5.6675 per child/per day.

The major Cost categories are as follow:

Salaries \$957,383. The slight increase of \$39,226 when compared to FY 2014 is as a result of the Cost of Living Adjustment (COLA).

Assistant Cooks	2
Head Cooks	2
Drivers	7
Kitchen Helpers	10
Coordinators	2
Secretary	1
Bookkeeper	1
Director	1
Total	26

Fringe Benefits \$425,783. All fringe benefits are comparable with County benefits. The slight increase of \$63,566 denotes COLA impact and the increase in medical premiums.

Food Cost \$1,289,357. This line item captures all food costs related to the production of meals. The decrease in this line item of \$64,566 is anticipated due to the streamlining measures implemented in monitoring food expenditures.

Total Operating Expenses \$1,674,325. This category represents a slight net decrease of \$36,384, when compared to the previous year budget, primarily due to an anticipated reduction in vehicle maintenance, utilities and food cost, as we continue to streamline the food purchasing process and closely monitor all costs.

More detailed changes impacting all other line items are reflected in the attached Budget Analysis for review and discussion.

Hidalgo County Head Start Program

Budget Analysis

Description	Restored 2014 Budget	Proposed 2015 Budget	Variance	Comments/Notes
Salaries/Fringes				
Salaries	16,705,464.00	16,705,464.00	(0.00)	
Fringes/Pension Costs	6,509,456.00	6,509,456.00	0.00	
Total Salaries/Fringes	23,214,920.00	23,214,920.00	(0.00)	
Out of Town Travel				
Equipment	-	15,000.00	15,000.00	MIS File Server
Vehicle Purchase	-	46,600.00	46,600.00	To replace 2 outdated vans
Total Equipment	-	61,600.00	61,600.00	
Supplies				
Office	69,700.00	69,700.00	-	
Postage	10,000.00	10,000.00	-	
Classroom	194,062.00	194,062.00	-	
Maintenance	154,483.00	184,483.00	30,000.00	Realigned expenditures with actual costs
Janitorial	75,000.00	75,000.00	-	
Medical	8,007.00	8,007.00	-	
Playground	-	10,000.00	10,000.00	To replace swing seats/chips/paint playground equi
Operational	53,450.00	57,350.00	3,900.00	Increase in annual software renewal fees
Total Supplies	564,702.00	608,602.00	43,900.00	
Other				
Center Space	177,911.00	147,911.00	(30,000.00)	Relocation of Weslaco II HS Center
Telephone	261,200.00	261,200.00	-	
Utilities	526,134.28	488,937.00	(37,197.28)	Realigned expenditures with actual costs
Local Travel	85,900.00	77,400.00	-	
Renovations	-	-	-	
Professional Services	92,500.00	92,500.00	-	
Dental Serv	15,000.00	10,000.00	(5,000.00)	Realigned expenditures with actual costs
Disability Serv	5,000.00	5,000.00	-	
Mental Health	33,000.00	29,000.00	(4,000.00)	Realigned expenditures with actual costs
Medical Serv	6,000.00	2,000.00	(4,000.00)	Realigned expenditures with actual costs
Printing- Admin	7,497.72	7,400.00	-	
Printing Center	32,705.00	26,500.00	(6,205.00)	Realigned expenditures with actual costs
Insurance	215,000.00	215,000.00	-	
Vehicle Maintenance	100,000.00	95,000.00	(5,000.00)	Anticipating lower cost with purchase of 2 new vans
Fuel	125,000.00	125,000.00	-	
Equip. Repair-Admin	1,500.00	1,500.00	-	
Equip. Repair-Center	47,500.00	42,000.00	(5,500.00)	Realigned expenditures with actual costs
Equip. Rental	1,000.00	1,000.00	-	
CDA/ T.T.A.	276,833.00	276,833.00	-	
Advertising	-	-	-	
Total Other Expend.	2,009,681.00	1,904,181.00	(105,500.00)	
Total Budget	25,789,303.00	25,789,303.00	(0.00)	

**Texas Department of Agriculture (TDA)
Budget Analysis**

Description	2013-2014	2014-2015	Difference	Comments/Notes
Salaries/Fringes				
Salaries	918157.14	957,383.44	39,226	Impact of COLA reflected in current year
Fringes/Pension Adm Costs	361189.92	425,782.75	64,593	Impact of COLA reflected in current year
Total Salaries/Fringes	1,279,347.06	1,383,166.19	103,819	
Food	1,352,923.37	1,289,357.25	(63,566)	Food costs were \$1,138903.90 as of August 2014
Supplies and Equipment				
Equipment	-	23,323.00	23,323	To purchase one new van
Non-Food Supplies	137,223.54	158,149.98	20,926	To purchase one braiser & one oven
Office Supplies	4,852.66	6,499.80	1,647	Added office supplies costs for copier rental
Purchased Services				
Equipment Maintenance	44,968.68	34,998.48	(9,970)	Anticipate lower costs with the purchase of the new equipment
Vehicle Maintenance	5,603.47	5,650.00	47	To align total costs with TDA budget worksheet
Vehicle Fuel	30,560.36	25,000.00	(5,560)	Realign expenditures with actual costs
Utilities	93,265.68	85,999.92	(7,266)	Realign expenditures with actual costs
Telephone	5,965.90	9,500.40	3,535	Realign expenditures with actual costs
Subscriptions	2,000.00	2,000.00	-	
Printing	2,300.00	2,300.00	-	
Media Costs				
Organization Costs				
Local Travel	3,499.56	3,999.96	500	Rising fuel costs
T & TA	27,546.54	27,546.59	0	
Total Operating Expenses	1,710,709.76	1,674,325.38	(36,384)	
Total Budget	2,990,056.82	3,057,491.57	67,435	Rate per meal increased from \$5.5425 to \$5.6675 for 2014-2015.

Reimbursement Formula:

172 Service Days x 3,690 Children x 85% ADA x \$5.0000 Reimbursement Rate = \$3,057,491.57

Reimbursement Rate is Calculated as follows:

Breakfast	1.62
Lunch	2.98
Snack	0.82
Cash-in-Lieu of Commodities:	0.2475
Reimbursement Rate	5.6675

Project Description

Objective, Needs for Assistance, Geographic Area

The Hidalgo County Head Start Program is submitting an application for continued funding for Budget period 01/01/2015 to 12/31/2015 in the amount of **\$25,789,303**. This funding will make it possible for the Hidalgo County Head Start Program to continue to serve **3,690** children and families throughout the County Of Hidalgo.

Hidalgo County is located in the southernmost tip of Texas along the U.S.-Mexico border. It is one of 254 counties in the State of Texas and is flanked by Starr County to the west, Jim Hogg and Brooks counties to the north, Willacy and Cameron counties to the east, and the Rio Grande River thus sharing an international border with the Mexican state of Tamaulipas and the "Municipios" of Reynosa and Rio Bravo. The service area for the Hidalgo County Head Start Program is composed of the entire county of Hidalgo, encompassing 1,569 square miles.

The population in Hidalgo County is predominantly Hispanic and young. Nine out of ten county residents are of Hispanic or Latino origin. Seventy-one percent are native; twenty-nine percent of Hidalgo County residents are foreign-born. The median age is 28.6 years. The distribution of population by gender and age show residents who are 15 to 44 year-olds make up the largest portion of the population in Hidalgo County. The population in Hidalgo County is projected to continue to grow at a steady rate, led by a higher than average birth rate and continued in-migration into the county. The Hidalgo County population is projected to reach 833,007 persons by 2015, 895,259 persons by 2020, and 960,155 persons by the year 2025, under a moderate growth rate as projected by the Texas State Data Center. The population in Hidalgo County grew from 805,975 persons in 2012 to 815,996 persons in 2013, an increase of 1.2 percent. Data released from Census 2000 showed that the number of children under the age of 5 in Hidalgo County was 58,138 persons or about 10% of the total population. In 2012, children under 5 grew to 77,220 persons, a 33 percent increase from 2000. In 2012, children under 5 comprised 9.6 percent of the population. About 45% of all births in Hidalgo County are to unmarried women, slightly higher than the state average. The fertility rate (103) far exceeds that of the state (76.8). The proportion of adolescent mothers under 18 years of age in Hidalgo County (6.3%) is also higher than the rate for Texas (4.3%).

The number of persons living in poverty, while decreasing on the whole, is still a cause for concern among local, state and federal policymakers. In

2012, 37.7% percent of people in Hidalgo County were in poverty, two times higher than the poverty rate of 17.9% for people in Texas. Poverty rates were the highest for families with a female householder, no husband, with children under 5 years of age (53.7%) in Hidalgo County. One in every two children under the age of five in Hidalgo County (47.0%) was considered to be in poverty in 2012, significantly higher than the 28.8% of all children under 5 considered to be in poverty in Texas.

A look at employment patterns shows higher unemployment rates in Hidalgo County as compared to the State of Texas. Among Texas metropolitan areas, the McAllen Edinburg-Mission MSA has one of the highest unemployment rates in all of the state. Much of the region continues to struggle with unemployment, though there has been a significant drop in the unemployment rate in Hidalgo County from a high of 22.7% in 1990. In 2013, the average annual unemployment rate in the McAllen-Edinburg-Mission MSA was 10.8 percent. For March 2014, the unemployment rate dropped to 9.4%. Among Head Start families who responded to the Program's community assessment survey, only 51% were employed full-time, part-time, or seasonally, with about twenty-seven percent of all respondents having full-time jobs. Of those respondents with spouses, eighty-two percent (82%) were employed, the overwhelming majority of these with full-time jobs (59%).

With high economic distress in the county, there are a large number of households that receive public assistance from government programs including food stamps, TNAF, Medicaid, and SSI. Thirty-three percent of households (33%), 73,524, in Hidalgo County received public assistance income or food stamps in the past 12 months in 2012. One in three persons in Hidalgo County received food stamps. Fifty-five percent of the population under 18 lived in households that received SSI, cash public assistance, or food stamps in the past 12 months.

During the community assessment survey, several questions were asked regarding public benefits such as food stamps, Medicaid, Temporary Assistance for Needy Families (TANF), and Women, Infants and Children (WIC), public housing, etc. Across the board, a majority of the respondents receive food stamps, WIC benefits, and Medicaid. A small percentage of respondents receive public housing benefits, TANF, and social security.

- 88% receive food stamps
- 86% receive Medicaid
- 72% receive WIC benefits
- 26% participate in TANF
- 17% receive Social Security
- 13% receive public housing benefits

There were a considerable number of community needs voiced by the participants at the community meetings. Many of the community needs identified by participants focused on infrastructure improvements, such as better streets, more head start centers, more transportation for Head Start, better drainage, lights, etc., in their communities. The need for General Educational Development (GED) and English as a Second Language (ESL) classes and better job opportunities, were cited by many parents. And activities that provide opportunities for families, such as more parks and swimming pools, were mentioned by parents at the community meetings.

Established institutions such as schools and churches were frequently mentioned as community strengths. Police and fire departments were mentioned by parents at several town hall meetings. Several participants mentioned the Head Start program as strength in their community. Other community strengths cited included youth programs and parks, which provide recreational opportunities for families.

Adding tension to the social mélange in the County is the less than desirable educational attainment. According to the U.S. Census Bureau, 62 percent of people 25 years old and over in Hidalgo County have a high school diploma or higher, and 16% have a college degree or higher. In the community assessment survey, respondents were asked about their educational level and that of their spouse. Responses varied from less than a 9th grade education to a postgraduate degree, but generally Head Start parents' educational levels were lower than the general population in the county. Fifty-two percent of survey respondents had not received their high school diploma. Of the remaining forty-eight percent of respondents (with at least a high school diploma), only 5% had some form of college certification or degree. The educational level of the respondents' spouses was lower, with forty-one percent having at least a high school diploma, and four percent with an associate degree or college degree. A disturbing trend is that the educational levels of respondents and their spouses have declined since 2001.

Alarming, also health insurance coverage is not accessible to many, according to the American Community Survey; Hidalgo County (McAllen-Edinburg-Mission MSA) had the highest rate of uninsured residents in the United States. An estimated 37% of Hidalgo County residents are uninsured. This rate was 1.6 times higher than the uninsured rate for Texas (23%) and 2.3 times higher than the uninsured rate for the United States (15.1%). In comparison, the majority of survey respondents (75%) reported they do not have health insurance. Only 6% of survey respondents reported that they had family health insurance coverage. Only 7% of the respondents said that

their children were covered under CHIP (Children's Health Insurance Program).

Hidalgo County is a Health Professionals Shortage Area (HPSA) for primary medical care, dental, and mental health according to the federal government. As of 2011, Hidalgo County was designated as a Medically Underserved Area by the Health Resources and Services Administration (HRSA). These designations result from a large population with limited economic resources and limited access to basic primary care, dental care, psychiatric and social services. HPSA designations are used to qualify for state and federal assistance programs aimed at increasing primary care services to high-need underserved areas and populations. Overall, ratios per 100,000 persons for health professionals in Hidalgo County are significantly lower than the nations for health professions in the state.

Reviewing the child development efforts in the area, it is important to note that according to information from The Texas Department of Family and Protective Services, 478 licenses were issued to child development programs in Hidalgo County as of June 2014, including the Hidalgo County Head Start Program, Teaching & Mentoring Communities, Texas Workforce Solutions, Child Care Management System vendors, and private day care facilities. Combined, these programs had a licensed capacity to serve approximately 29,625 children in the county. Figures from American Community Survey 2012 data reveal that 36,284 of children 5 years and younger (47% of all children 5 and under) in Hidalgo County live in poverty. That is, the absolute and percent share of children in poverty has increased due to an increase in overall population. The Hidalgo County Head Start program serves 3,690 children. Teaching & Mentoring Communities' Head Start Program serves 1,302 children. Workforce Solutions serves 7,845 children as of June 2014 through the Care Management Services (CCMS) program. Together, 12,837 children receive child care services through Hidalgo County Head Start, Teaching & Mentoring Communities Head Start, and Workforce Solutions' Child Care Management Services programs. This leaves an estimated additional 23,447 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.

In addressing children with disabilities needs, Hidalgo County Head Start collaborates with Early Childhood Intervention, a statewide program for families with children, birth to three, with disabilities and developmental delays. ECI supports families to help their children reach their potential through developmental services. Services are provided by a variety of local agencies and organizations across Texas. In Hidalgo County, ECI services are provided by Region One Education Service Center and Easter Seals Rio

Grande Valley. According to statistics provided by these organizations there were approximately 662 children between the ages of 0 and 3 in Hidalgo County with a disability or developmental delay.

The Self-Assessment process involves the collection of information from a variety of sources utilizing a Program designed instrument to determine if systems and services have been implemented and are working effectively. This information is used to identify program strengths, determine areas for further development and plan appropriate strategies to effectively address areas for enhancement. This year, unlike the previous year, the self-assessment was conducted following the Federal review. The results of the Federal review were utilized as an additional data source to comprehensively plan for long term goals and short term objectives. Interviews conducted with parents, Policy Council members, Grantee Board members, community partners and staff, by the Federal review team were analyzed and included in the Self-Assessment process. This information is used to identify program strengths, determine areas for further development and plan appropriate strategies to effectively address areas for enhancement.

During the process, staff identified many areas of strength. Two areas which stand out are areas partnerships and literacy. These partnerships with local public schools and other entities are an integral part of our school readiness objectives, as the Program joins efforts to ensure that every child who transitions to the schools is school ready.

Program Approach and Results of Benefits expected

The Hidalgo County Head Start approach for addressing the needs of the community and utilizing its strengths encompasses a process derived from the community assessment, surveys and meetings with stakeholder groups involving parents, members of the Policy Council, the Governing Body, community partners and Head Start staff.

The information gathered becomes the focus in the decision making process used to develop the long-range plans and short-range program objectives. These objectives embody the Program's philosophy which is guided by the vision statement, *"We are dedicated to the economic and social well-being of children and families and are committed to their safety, education and healthy development, with strong community support."*

Based on the needs and strengths revealed through the information gathering process, the strategic long term goals and short term objective can be categorized into three major groups; **Workforce Development, Infrastructure Improvements** and **Program Service Development.**

Workforce Development:

The need for appropriately educated and experienced staff will continue to be imperative as we implement the necessary initiatives to accomplish our school readiness goals. Given the educational attainment and the need for employment in the county, our system to support professional development at all levels will be critical when recruiting, developing and retaining staff.

The Program provides incentives for career development such as, tuition reimbursement and leave. These incentives produce better qualified employees with better developed leadership qualities and create clear career paths with rewards for educational attainment. This initiative also attracts parent volunteers who can commit to an educational plan which will provide them marketable skills as Head Start employees. It places them on a path of continued permanent employment and self-sufficiency. Currently 34% of Head Start employees for Hidalgo County are current or former Head Start parents.

Staff's Classroom Assessment Scoring System (CLASS) reliability attainment is a major function of workforce development. The Program is currently partnering with Teaching and Mentoring Communities, a neighboring Head Program, to formalize training sessions for CLASS reliability. In the immediate future, Program plans include developing internal CLASS trainers to address our future status for all staff. In addition, the Program has made it part of its long range plan to work towards more competitive wages as the available workforce considers local school districts for more lucrative wages.

In summary, the Program will continue to strengthen the quality of services provided across the Head Start service spectrum by promoting professional development in the workforce, and increasing the competence level of classroom staff, education specialists, social service workers and all supervisory personnel as well.

Infrastructure Development

The maintenance of facilities and upgrading of the transportation and technology systems focuses on providing the most appropriate developmental environment where the most appropriate child development process takes place. While our facilities are well preserved the age variance of some of our facilities requires planning very carefully maintenance for maintenance and repairs.

One of the cornerstones of the Program's infrastructure planning is the partnerships with local school districts. These partnerships were identified as

community strengths in our community assessment and during the recent Federal Review in January 2014. These partnerships continue to play a pivotal role in the successful school readiness preparation of the children enrolled.

Last year the McAllen school district made available to Hidalgo County Head Start an elementary school building which services one-hundred thirty-seven (137) children and families, at very low cost. This year, in an unprecedented turn of events, our collaboration efforts with the Pharr San Juan-Alamo (PSJA) school district has generated great results. They have made available to the Program nineteen classrooms in three elementary campuses as well as additional school district personnel for the Head Start classrooms. Currently four-hundred seventy-three (473) children are being served out of local school district campuses. A total of forty-five (45) Head Start classrooms in facilities are located in the district. Twenty (20) certified teachers serve Head Start children for half a day: a Principal, a Strategist and two (2) Mentors spend 100% of their time with Head Start and district teachers in Head Start Classrooms.

This initiative created a much stronger bridge of cooperation between local school districts and Head Start. Child development resources are being utilized for the benefit of the community. Public school teachers and Head Start teachers are planning and sharing the same strategies in preparing Head Start children to transition into the school systems. In addition this effort has made it possible for the Hidalgo County Head Start Program to save on maintenance and repair costs, and also reduce rental expense by over \$15,000 in this fiscal year and over \$30,000 beginning in 2015 and beyond.

As part of the developing our overall infrastructure, these partnerships have also yielded great benefits in transportation and technology. The Program is currently unable to meet all of the transportation demands of Head Start parents. The PSJA partnership has also made available to the Head Start Program three (3) school buses and drivers for our students. Presently the Head Start Program can only provide transportation for about five-hundred (500) children.

The Long range benefits of this partnership model will be, to create a replicable model, by which the Head Start Program can exponentially provide services to children and families in the service area, as other school districts recognize the mutual advantage of this initiative.

Program Service Development:

Program development targets the community needs identified in the

community assessment and creates objectives by which the identified community strengths, can also be utilized to continue to provide quality Head Start services to most needy in the service area. These include healthy family development supported through parental education in the areas of diabetes, obesity and English classes. Expansion of Head Start and early childhood development opportunities are also considered in order to provide more slots with more funding. The plan is to expand Head Start services to include more partnerships with local school districts and other stakeholders for Early Head Start as population demands increase. A parental engagement campaign to increase parent participation in school activities is another objective that addresses stakeholders concerns, and focuses on children's development of pre literacy skills and parental knowledge and skills.

The Policy Council approves the priority guidelines for eligibility of all children to the Hidalgo County Head Start Program. The program options are determined by the assessment data collected. The Hidalgo County Head Start program provides services through a center-based module over a network of forty-three (43) centers which blanket all 1,560 square miles of the county.

The Hidalgo County Head Start Program maintains an outreach and recruitment process which insures participation of children of the most disadvantaged families on the target area. The concentration for recruitment of Head Start eligible children and the placement of facilities are determined by population shifts, as the need for services is aligned with the concentration of eligible Head Start children throughout the county. The Policy Council, Grantee Board and Head Start Executive Director have approved a set of priorities which will serve as a guide in the recruitment effort. These priorities ensure that one hundred percent (100%) percent of enrollment is derived from the most disadvantaged families in the county, and that at least ten (10%) percent of those are children with special needs.

The Hidalgo County Head Start Policy Council and the Hidalgo County Commissioners' Court, as the Grantee agency, have elected to provide full-day services in addressing the community findings. This allows Head Start parents to pursue employment opportunities and also continue their educational achievements. All Head Start facilities offer services from 7:45 a.m. to 5:15 p.m., Monday through Friday for one-hundred seventy-two (172) service days.

All parents are provided with a Parent Handbook which is designed to

provide vital information on the overall operation and design of the program and services. The Handbook includes a description of the comprehensive services which are provided to all children and their families who are enrolled in Head Start. Trainings, workshops, conferences, and parent fairs are available throughout the school year and include topics/programs such as the Parenting Skills Curriculum - Exploring Parenting, CPR & First Aid Certification, Prevention & Identification of Substance & Alcohol Abuse, Early Childhood Development, and Transition into the Public School, Positive Guidance & Discipline, and Prevention, Identification, Effects of Child Abuse & Neglect and Reading to Children and Financial Literacy.

The long term goals and short-term objectives in the Area Program Plans support the Head Start school readiness plan. Hidalgo County has specific goals for continuing to improve the school readiness of children and these goals are outlined in the Program's plan titled Promoting Kindergarten Readiness Plan. The focus of the Plan is to prepare all children to advance across the domains of language and literacy development, cognition and general knowledge, approaches to learning, physical well-being and motor development, and social and emotional development and prepares them to be successful and on grade level when they enroll in the public school kindergarten classrooms.

The Plan requires program staff to utilize mutually aligned documents such as the Texas Pre-K Guidelines/Head Start Development Early Learning Framework Alignment Document and the Head Start Development Early Learning Framework Alignment/Learning Accomplishment Profile Diagnostic (LAP-D) Alignment Document. These documents have become the primary resources in the development of the scope and sequence which guides the instructional process and the selection of the curricula and instructional resources for three and four year old children in the Program. The end of the school year report on the Readiness Plan (See attached report.), describes how the Learning Accomplishment Profile Diagnostic (LAP-D) along with the Devereux Early Childhood Assessment (DECA) profile are used as the assessment systems to collect information about children's development. This report further details how the aggregating data is utilized to identify patterns of progress and areas of concern.

Progress made in the areas of Physical Health, Approaches to Learning, Language Development, Creative Arts Expression, Social Studies Knowledge and Skills reflects sustainability and improvement of performance by children. This perhaps indicates that targeted staff development instructional strategies and materials and the delivery of a balance teaching schedule have contributed to success. Additionally, differences in the performance of children for the two years in the areas of Logic and Reasoning, Literacy

Knowledge and Skills, Mathematics Knowledge and Skills and Science Knowledge and Skills reflect the need for more focus and attention to these areas. Program staff has participated in more intensively aligned staff development, utilized appropriate instructional materials, and analyzed teaching time, to make changes accordingly.

The Program has also implemented a Healthy Marriage initiative which focuses on the family as whole and on the father as the head of the household. Parents are provided, with the assistance of community professionals and training on parenting skills necessary for a healthy marriage relationship. A yearly Fatherhood Conference is conducted utilizing community professionals on family counseling, law enforcement and social service agencies. Topics for discussion include, Healthy Marriages and Making Them Last, The Importance of Building Positive Parent Child Relationships and Communication in Marriage.

The Hidalgo County Head Start Program works closely with the Hidalgo County Health and Human Services Department in developing ongoing health trainings for the families. This entity provides a mobile clinic which visits Head Start centers and provides health training and immunizations. The county's Community Service Agency provides assistance with utility bills to families with limited resources as well as referral services for families in need of housing assistance.

Dr. Sarojini Bose, a pediatric MD in McAllen, provides complete medical exams for all Hidalgo County Head Start centers at no cost to the program. These physicals are provided to insured and uninsured Head Start children and Dr. Bose assumes all costs for the uninsured children. Additionally Dr. Bose provides backpacks full with school supplies to each child that undergoes a physical.

At the State level, the Program is corroborating with the Texas Department of State Health Services to provide dental evaluations for Head Start children. The DSHS Regional Oral Health Teams will be performing the Texas Basic Screening Survey (BSS) oral health assessment at select Head Start centers. The BSS is a data collection project that identifies the level of oral/dental disease in Texas preschool-aged children and provides valuable information concerning our children's oral health. The collected data is used on local, state, and national levels to educate policy makers and agency leadership about current oral health needs.

The Hidalgo County Head Start goals' alignment with the Head Start Child Development and Early Head Start Framework, the State Early Learning

Guidelines, and the requirements and expectations of the schools, is reflective of the collaboration achieved with the Texas Education Agency, Region One Service Center and the local school districts in implementing the Pre-K Early Start Program, and the Texas School Ready Project (TSR).

The TSR provides all prekindergarten teachers with high quality professional development designed by the Center for Improving the Readiness of Children for Learning and Excellence (C.I.R.C.L.E.), while the Pre-K Early Start Program prepares all children to enter kindergarten on or above grade level by implementing a school readiness integration model that is community based and individualized in ways that best serves each community's needs. This partnership includes the following school districts: Edinburg Independent School District, McAllen Independent School District, Pharr San Juan Alamo Independent School District (PSJA) and La Joya Independent School District. The PSJA partnership places a teacher who is state certified in early childhood education and funded by the district half a day in each of the forty-five (45) classrooms in the district centers. The Edinburg Independent School District has provided computer tablets and software to our Edinburg IV center. This partnership will enhance Head Start' efforts in achieving optimum school readiness capabilities for Head Start Children.

The Hidalgo County Head Start Program has totally embraced the Head Start Parent, Family and Community Engagement Framework as it has been incorporated into the curriculum. The Program prepares parents for their critical role in helping their children be ready for school and for a lifetime of academic success. The "Once Upon a Time" initiative, which requires classroom staff to schedule reading aloud to children every day continues to have great success as teachers and other center staff train parents on how to read to children and are demonstrating the process during the Parent Committee meetings and other specifically planned training sessions.

In reinforcing parental development, the Program has partnered with the Community Development Corporation of Brownsville (CDCB) for the purpose of providing training to parents in order to improve the level of financial literacy of families who utilize Head Start services. Support Service staff/case workers have been trained as trainers and will provide the sessions at all centers for all parents who are able to enroll.

Monthly scheduled parent meetings educate parents on a multiple array of topics such as, nutrition, health, mental health, disability issues as well as many other issues dealing with socially acceptable behavior.

The Program will continue to provide annual conferences and workshops in many areas to motivate parents and community partners to become involved in the education and development of the children we serve. These events include Community Networking Conferences, Volunteer Training Conferences, Parent Leadership Conferences, Governance Leadership Institute, Parent Fairs, Fatherhood Conferences, Nutrition Contest, Week of The Young Child Fair, Community Partnership Conferences. These events allow us to share information and conduct specialized trainings geared towards a more inclusive role of the parents and community in the development of each child.

The Program's goals and objectives for the next three years remain constant and aligned to the Community Assessment data. Yearly review of performance in all areas contributes to sustaining quality services and to addressing emerging needs. This is accomplished through a comprehensive monitoring program including all management systems.



Hidalgo County Head Start Continuation Application 2015

Federal Share

Itemized Budget Breakdown Federal Share

The Hidalgo County Head Start Program is submitting a Continuation Budget for fiscal year 2015: January 1, 2015 to December 31, 2015. The following proposed Federal program costs are accompanied with an explanation and justification for the proposed expenditures. All personnel costs are reasonable and conform to 2 CFR Part 225 Appendix B Cost Principles for State, Local, and Indian Tribal Governments (OMB Circular A-87). The Hidalgo County Head Start Program is a single source agency; Cost allocation plan is not required. USDA funds are used for nutritional services as mandated by Head Start standard 1304.23(b) (1) (i).

Personnel (Object Class Category 6.a)

All proposed salaries are appropriate and competitive in the region and county. The staff of the Hidalgo County Head Start Program will meet all Head Start Requirements and regulations. Salaries are in alignment with prevailing wages in the area as well with federally recommended levels. Detailed information on compensation is outlined in GABI.

Total salaries for this application are inclusive of all personnel: Executive Director, Assistant Program Directors, Chief Financial Officer, Human Resource Administrator, Department Directors, Education Area Directors, Registered Nurses, Coordinators, Specialists, Secretaries, Center Managers, Teachers, Assistant Teachers, Disability Classroom Assistants, Support Service Facilitators, Support Service Assistants, Field Maintenance and Warehouse personnel, Bus Drivers, Bus Aides, Custodians, Clerks and Substitutes. (Refer to attached Pay Scale listing).

Total Salaries \$16,705,464



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Federal Share

Fringe Benefits (object class category 6.b)

The Hidalgo County Head Start staff receives a fringe benefit plan that is reasonable and conforms to 2 CFR Part 225 Appendix B Cost Principles for State, Local, and Indian Tribal Governments (OMB Circular A-87). The fringe benefits include the following:

FICA/Medicare, Social Security, Workers Compensation Unemployment, SUI	\$1,493,220
Health and Life Insurance	\$3,777,309
Retirement	\$1,238,927
Total	\$6,509,456



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Federal Share

Equipment (Object Category 6.d)

This category reflects the cost of two (2) cargo vans for the Field Operations Department to replace two (2) existing vans with very high mileage and in a state of disrepair. In addition this category includes the cost of a computer-file server to replace an existing one which no longer functions and parts are not obtainable.

Two vans @ \$23,300	\$46,600
One Computer File Server	\$15,000
Total Equipment	\$61,600

All local, state and federal procurement regulations will be followed as to allow for the most advantageous bid, at the lowest cost to the Head Start Program.

Supplies (object class category 6.e)

This object class includes all consumable and non-consumable supplies utilized in all areas of the Head Start Program. These include classroom supplies for all 197 classrooms, i.e., classroom centers manipulatives, play telephones, racks, tables, chairs, play dishes, computers, printers scissors, construction paper, classroom paint, books, art supplies etc.; items for the playground; janitorial supplies, supplies for building repair and maintenance, minor medical supplies and office supplies.

Office Supplies	\$79,700
Child and Family Services Supplies	\$204,062
Janitorial	\$75,000
Medical	\$8,007
Operational	\$57,350
Maintenance	\$184,483
Total Supplies	\$608,602



**Hidalgo County Head Start
Continuation Application 2015
Federal Share**

Other (object class category 6h)

This category includes expenses for property and equipment leases, telecommunications and utilities, liability coverage, equipment and facility maintenance, vehicle maintenance and fuel, outside consultants and services, parental involvement, professional and legal services, and printing and advocacy.

Rent	\$147,911
Utilities and communication	\$750,137
Insurance (Building and Child)	\$215,000
Vehicle, Equipment & Building Repair ,Fuel	\$264,500
Local Travel	\$77,400
Child Services	\$46,000
Professional Services	\$92,500
Printing and Advertising	\$33,900
Total	\$1,627,348



Hidalgo County Head Start Continuation Application 2015

Federal Share

Training and Technical Assistance funds will be utilized in accordance with Head Start Regulations. The primary goals will be to invest in ensuring the continued implementation of school readiness objectives.

Event	Purpose	No. of Staff	No. of Parents & Partners	Cost
Leadership Institute	Training for newly elected Parents to Policy Council	11	215	\$2,000
Governance Institute	Training for newly elected Policy Council and Grantee	11	11	\$25,000
CDA	Training for Asst Teachers	10	0	\$5,000
Volunteer Training	Training and Recruitment of Volunteers	30	400	\$5,000
Parent conference	Parent training with community partners	80	400	\$5,000
Pre- Service	Mandated Topics	800	0	\$5,000
Community Networking Training Conference	Network training with community Providers	80	15	\$1,200
Fatherhood Conference	Training for fathers and Healthy Marriages	20	300	\$10,000
CLASS	Class reliability Training for Education Staff	10	0	\$4,000
Staff Development	Internal Staff Development	3	0	\$124,000
Staff Development	Internal Education Professionals providing technical assistance to classroom staff	4	0	\$75,000
National Parent Conf/Others	NHSA training conferences	5	10	\$15,633
	Total			\$276,833

Total Federal Continuation Budget \$25,789,303



Hidalgo County Head Start Continuation Application 2015

Non-Federal Share

The following are the proposed Non-Federal Resources to be provided by the Hidalgo County Head Start Program. The listed resources meet the requirements for In-Kind contribution as per 2 CFR Part 225 Appendix B Cost Principles for State, Local, and Indian Tribal Governments (OMB Circular A-87). Parents are provided with written plans to conduct activities at home that support the Head Start experience. The non-federal amount is based on the compensation rate of \$13.06 for Assistant Teachers.

Center	Enrollment	Yearly Quota	Center	Enrollment	Yearly Quota
Alamo	102	\$178,194	Mercedes I	117	\$204,399
Alton	100	\$174,700	Mercedes II	34	\$59,398
Donna I	136	\$237,592	Mission I	77	\$134,519
Donna II	60	\$104,820	Mission II	134	\$234,098
Donna IV	33	\$57,651	Mission III	51	\$89,097
Edcouch	142	\$248,074	Mission IV	60	\$104,820
Edinburg I	57	\$99,579	Monte Alto	37	\$64,639
Edinburg II	34	\$59,398	Napper Pharr	120	\$209,640
Edinburg III	51	\$89,097	Palacios	100	\$174,700
Edinburg IV	196	\$342,412	Palmview II	157	\$274,279
Edinburg V	156	\$272,532	Palmview III	120	\$209,640
Elsa	57	\$99,579	Pharr	85	\$148,495
Farias	100	\$174,700	Progreso	57	\$99,579
Hidalgo	51	\$89,097	San Carlos	80	\$139,760
La Herencia	52	\$90,844	San Juan I	51	\$89,097
La Joya	91	\$158,977	San Juan II	136	\$237,592
Las Milpas	85	\$148,495	Sullivan City	94	\$164,218
Las Milpas II	51	\$89,097	UTPA	34	\$59,398
Austin 1 Stop	140	\$244,580	Vine Terrace	56	\$97,832
McAllen IV	51	\$89,097	Weslaco I	80	\$139,760
McAllen V	57	\$99,579	Weslaco III	100	\$174,700
McAllen VI	51	\$89,097	Western Road	57	\$100,475
			Total Enrollment	3,690	6,447,326

This matching contribution calculation does not reflect volunteer time in the classroom by parents, LEA's teachers' classroom instructions time, the contribution of school campuses made available to the Program at no charge nor third party facilities also made available for a nominal fee.

Total Continuation Budget \$32,236,629