

Hidalgo County Head Start Program



Policy Council Regular Agenda

DATE: September 20, 2017

SUBJECT: Discussion/Approval to Submit the Following 2018 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 Director for Operations

REVIEWED BY: Teresa Flores, Executive Director

EXECUTIVE DIRECTOR'S APPROVAL: Teresa Flores



Hidalgo County Head Start 2018 Budget

Table of Content

- A. Letter from the Administration of Children and Families, Office of Head Start, Department of Health and Human Services
- B. Budget Memorandum to Hidalgo County Policy Council and Commissioners' Court (Grantee Board): (Pages 1-4)
- C. Attachment I: Head Start Budget Analysis
- D. Attachment II: TDA(Nutrition) Budget Analysis
- E. Attachment III: Employee Pay Scale
- F. Attachment IV: Graph: Budget By Department
- G. Attachment V: Budgeted Positions by Department
- H. Attachment VI: Budgeted Yearly Positions



ADMINISTRATION FOR
CHILDREN & FAMILIES

Office of Head Start | Region VI | 1301 Young Street, Room 937, Dallas, TX 75202 | www.eclkc.ohs.acf.hhs.gov

August 4, 2017

Ramon Garcia, County Judge
Hidalgo County Head Start Program
P.O. Box 0117
Edinburg, TX 78540

Re: Grant No. 06CH010420

Dear Mr. Garcia:

This letter provides guidance on the requirements for submission of the application to operate Head Start and/or Early Head Start programs by organizations preliminarily eligible for a non-competitive grant under 45 C.F.R. § 1304.15 and organizations currently operating under a grant with a definite project period. Funding is contingent upon the availability of federal funds and satisfactory performance under the terms and conditions of the Head Start grant in the current budget period.

The following table reflects the projected funding, including the approved amount for duration, if applicable, and enrollment levels for the Head Start and/or Early Head Start grant for use in preparing the application for the 01/01/2018 – 12/31/2018 budget period.

Funding Type	Funding Level	Funded Federal Enrollment
Head Start Program Operations	\$26,231,411	3690
Head Start Training and Technical Assistance	\$276,833	
Early Head Start Program Operations		
Early Head Start Training and Technical Assistance		
TOTAL	\$26,508,244	3690

The application for the Head Start and/or Early Head Start grant is due 10/01/2017. The application must be prepared in accordance with the *Application Instructions* available in the Head Start Enterprise System (HSES). The instructions specify the requirements for submission of the baseline application for the first budget period of the project period and continuation applications in the subsequent budget periods of the project period. A continuation application must be completed for the upcoming budget period. **Incomplete applications will not be processed.**

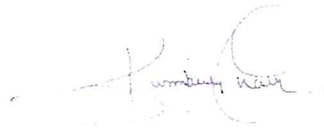
Submission Requirements

The *Application Instructions* containing the criteria the application must address and the submission requirements are posted in the HSES at <https://hses.ohs.acf.hhs.gov/hsprograms>. Please select the Financials tab under Instructions in the HSES to download the *Application Instructions* upon receipt of this letter. Please review the instructions carefully prior to preparing the application. Reference materials can be found in the "Instructions" section of the HSES. To access the application, select the Financials tab on the home page. For further assistance, please contact help@hsesinfo.org or 1-866-771-4737.

The application must be submitted electronically in the HSES. The application must be submitted on behalf of the Authorizing Official registered in the HSES.

Please ensure the application contains all of the required information in the *Application Instructions*. If you have any questions or need assistance, please contact Heather Colwell, Head Start Program Specialist, at (214) 767-8850 or heather.colwell@acf.hhs.gov or Gerald Scroggins, Grants Management Specialist, at (214) 767-8703 or gerald.scroggins@acf.hhs.gov. Thank you for your cooperation and timely submission of the grant application.

Sincerely,



Kimberly Chalk
Regional Program Manager
Office of Head Start

cc: Teresa Flores, Executive Director and Head Start Director



Hidalgo County Head Start MEMORANDUM

Date: September 14, 2017

To: Hidalgo County Policy Council
Hidalgo County Commissioners' Court

From: Teresa Flores, Executive Director *Teresa Flores*

C.C: Edmundo Garcia, Assistant Program Director
Nora Muñoz, Assistant Program Director
Elma Carrera, Chief Financial Officer

Subject: 2018 Budget - Head Start (Department of Health and Human Services)
2018 Budget - Nutrition (Texas Department of Agriculture)

The Hidalgo County Head Start Program is submitting a Continuation Funding Application for FY2018 (1/1/2018 to 12/31/2018) under Grant No. 06CH010420 to The Administration for Children and Families, Department of Health and Human Services in the amount of \$26,508,244. The Program has also prepared the reimbursement grant under the Child and Adult Care Food Program to the Texas Department of Agriculture totaling \$3,401,424 for nutritional services.

Department of Health and Human Services - Head Start Grant

The attached Head Start Program Budget for 2018 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 CFR45 Part 75 Uniform Administrative Requirements, Cost Principles and Audit Requirements for HHS Awards and Part 1303 Financial Administrative Requirements of the Head Start Standards.

The Head Start Grant requires a twenty percent (20%) non-federal match which as always, will be met through In-kind contributions as a result of volunteer services by parents and community partnerships, allowable under the Head Start Act. These services include volunteers spending time in the classrooms assisting teachers, assisting with meals, reading to the children, and parents continuing the Head Start experience at home with curriculum aligned activities. Community partners provide low rent classroom space, classroom supplies and materials. School districts provide free and low-cost classroom space in addition to 104 classroom teachers paid by the districts, and classroom supplies and materials. This year's non-federal match contributions will equal \$6,627,061.

The Budget for fiscal year 2017-2018 presents an extraordinary and difficult challenge for the Program, as we must find the funds to pay for an estimated nine and one half percent

(9.5%) increase in medical premiums under our currently stagnant funding cycles. This increase is estimated to cost the Program \$339,075 or \$50.00 per employee per month. In order to confront this challenge, meet program needs and balance the budget, program staff has reviewed and analyzed the proposed budget allocations and recommends undertaking streamlining measures to accomplish this. These include the elimination of budgeted vacancies, the realignment of responsibilities and the reduction in line items costs for supplies and equipment repairs. Likewise, we will also realize lower costs in utilities and rent as a result of our partnerships with the school districts and another relocation of 10 classrooms to 2 public school sites.

The proposed initiatives and measures for our 2018 budget are summarized as follows:

Salaries and Fringe Benefits:

In this category the Program proposes to streamline operations by redirecting funds from vacant positions to pay for the increase in Health insurance and at the same time strengthen our data management across all departments. The vacant positions include 1 Accounts Payable Bookkeeper, 1 Staff Development Clerk, 1 Bus Driver, 1 Part-Time Bus Aide and 1 Disability Aide. In addition, we propose to reclassify 1 vacant MIS Tech position to Family Service Coordinator and reassign the Family Service Data Specialist, at no additional cost, to the MIS Department. This position will now oversee centralized gathering and management efforts that will include data from children's performance assessment (LAP-D and CLI), program management system (PROMIS), teacher performance data (CLASS), and performance Based Coaching data, across all departments and strengthen our procedures for data management as mandated by CFR 45 Part §1302.10. It will further allow each Education Area Director to dedicate more time to center staff for support and assistance, perform CLASS observations and follow up on coaching strategies and perform other instructional leadership tasks.

In addition, the Program proposes to reallocate 48% of each salary budgeted for the four Education Area Directors and 82% of salary expense for one Staff Development Director, from the main Salaries category to the Training and Technical Assistance (T&TA) category. This change will make available \$167,392 to partially cover the additional costs for health insurance. Staff conducted an in-house time study to determine the number of man-hours these positions devoted to training and technical activities in one-to-one or small group settings. The study shows that the Education Area Directors spend almost 48% of their workday providing and supporting T&TA efforts in the field monitoring and providing feedback to staff on CLASS, practice based coaching, curriculum and instruction, school readiness, Head Start Standards and Texas Minimum Standards. The Staff Development Director provides T&TA in developing and coordinating in-service and pre-service staff development sessions and directly counsel staff on appropriate career paths to meet Head Start requirements. In addition, the Director manages all individual professional growth plans and attendance records. These types of activities are allowable under Head Start regulations as T&TA costs.

Supplies:

In this category the reduction of costs is focused on Office, Classroom and Maintenance supplies. We examined year to date actual expenditures and determined that they are on track with previous years. Historically, the Program is able to purchase supplies at the end

of each fiscal year, due primarily, to unexpended funds for budgeted vacancies that remained vacant. This measure will create a net change in this cost category of \$125,503 towards meeting our estimated increase in medical premiums.

Other:

In this category the Program will experience costs reductions due to our great partnerships with the school districts in Hidalgo County. This school year the Program was able to relocate our Weslaco I classrooms to the Theodore Roosevelt Elementary Campus within Weslaco ISD and our Las Milpas I classrooms to the Carmen Anaya Elementary Campus within PSJA ISD. This move allows us to reduce estimated costs in rent by \$23,105, utilities by \$25,076 and equipment repair by \$15,999. It also allows us to pay for the increase in children's insurance cost of \$18,000. This category will show a net change of \$46,180.

In summary, the major costs categories for our 2018 budget are listed below for your review. Please refer to Attachment I "Budget Analysis" for more information.

Salaries \$16,953,160. This cost category reflects salaries for seven hundred thirty six (736) Head Start positions with no salary increases. Please refer to the "Budgeted Positions" table attached. For salary information please refer to the Salary Scale attached.

Fringe Benefits \$7,283,744. This line item reflects the increase of \$339,075 in medical premiums for all Head Start employees under Health Human Services funds. It includes costs for FICA, Unemployment, Workers Compensation, Pension, Health Insurance, Medicare and Life Insurance.

Equipment \$0. There will be no equipment purchases for FY2018.

Supplies \$577,406. This category captures all costs related to office supplies, classroom supplies, maintenance supplies, janitorial supplies, medical supplies and operational supplies, and reflects a net decrease of \$125,503.

Other \$1,693,934. This category includes Rent, Telephone, Utilities, Local Travel, Professional Services, Children's Dental Services, Children's Disability Services, Children's Mental Health Medical Services, Printing, Children's Insurance, Vehicle Maintenance, Fuel, Equipment Repairs, Small Equipment and T & T A. This category shows an anticipated reduction of expenses of \$46,180. The savings in this category are attributed to the shift in classrooms to the Weslaco and Pharr San Juan Alamo Independent School Districts.

Total Budget Allocation from Health and Human Services	\$26,508,244
Total Non-Federal Match Required	<u>\$ 6,627,061</u>
Total Budget	<u>\$33,135,305</u>

Texas Department of Agriculture – Nutrition Grant

The application for food services to the **Texas Department of Agriculture** for FY2018 (10/1/2017 to 9/30/2018) for reimbursement under **The Child and Adult Care Food Program** is in the amount of \$3,401,404. This application reflects an estimated increase in reimbursement of \$125,938 due to an upward adjustment in the rate of reimbursement from \$5.9675 to 6.0925 per child/per day.

In summary, the major costs categories for our 2018 budget are listed below for your review. Please also see Attachment II "Budget Analysis" for more information.

Salaries \$1,087,625. This line item reflects the same number of positions as in FY 2017. The slight increase of \$2,261 when compared to FY 2017 is a result of the Cost of Living Adjustment (COLA) and one less custodian position salary paid at 42% for 50% of time allocated in Nutrition Services.

Fringe Benefits \$518,830. All fringe benefits are comparable with County benefits. The slight increase of \$23,635 denotes COLA impact and the 9.5% anticipated increase in medical premiums.

Total Operating Expenses \$1,794,969. This category includes expenses for: Food, Vehicles, Equipment, Non-Food Supplies, Office Supplies, Rent, Equipment Maintenance, Vehicle Maintenance, Vehicle Fuel, Utilities, Telephone, Subscriptions, Printing, Local Travel and T&TA. These costs show an increase from the previous year due to the planned purchases of one braiser, one walk-in cooler/freezer, increases in non-food supplies and expected higher food costs.

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

Total Reimbursements from TDA \$3,401,424

Hidalgo County Head Start Program

2018 Budget Analysis

description	2017 Notice of Award	2018 Proposed Budg	Variance	Comments/Notes
Salaries/Fringes				
Salaries	17,120,552.00	16,953,160.23	(167,391.77)	Salaries redirected to T&TA
Retirees/Pension Costs	6,944,669.00	7,283,743.96	339,074.96	9.5% Increase for Employee Health Insurance
Total Salaries/Fringes	24,065,221.00	24,236,904.19	171,683.19	
Cost of Town Travel	-	-	-	
Equipment (Over \$5K)				
Equipment	-	-	-	
Vehicles	-	-	-	
Total Equipment	-	-	-	
Supplies				
Office	87,104.05	67,104.05	(20,000.00)	
Classroom	255,285.60	235,285.60	(20,000.00)	
Maintenance	226,402.00	140,898.53	(85,503.47)	Anticipate less expenditures (School District MOU's)
Printing	62,236.85	62,236.85	-	
Medical	5,398.00	5,398.00	-	
Operational	66,483.00	66,483.00	-	
Total Supplies	702,909.50	577,406.03	(125,503.47)	
Other				
Center Space	170,597.00	147,492.00	(23,105.00)	Savings on 10 relocated classrooms
Telephone	328,585.00	328,585.00	-	
Utilities	342,999.39	317,923.78	(25,075.61)	Savings on 10 relocated classrooms
Local Travel	48,500.00	48,500.00	-	
Professional Services	72,550.00	72,550.00	-	
Dental Serv	1,050.00	1,050.00	-	
Stability Serv	5,600.00	5,600.00	-	
Dental Health	30,000.00	30,000.00	-	
Medical Serv	500.00	500.00	-	
Printing Center	29,600.00	29,600.00	-	
Insurance	175,000.00	193,000.00	18,000.00	Realigned expenditures with actual costs
Vehicle Maintenance	95,000.00	95,000.00	-	
Fuel	75,000.00	75,000.00	-	
Equip. Repair	48,999.11	33,000.00	(15,999.11)	Realigned expenditures with actual costs
Small Equipment	39,300.00	39,300.00	-	
& T A	276,833.00	276,833.00	-	
Total Other	1,740,113.50	1,693,933.78	(46,179.72)	
Total Budget	26,508,244.00	26,508,244.00	(0.00)	

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

Description	2016-2017	2017-2018	Difference	Comments/Notes
Salaries/Fringes				
Salaries	1,085,364.80	1,087,625.34	2,260.54	Absorbing 42% of custodians salaries
Fringes/Pension Adm Costs	495,195.23	518,830.05	23,634.82	Increase in Health and Life Insurance
Total Salaries/Fringes	1,580,560.03	1,606,455.39	25,895.36	
Total	1,362,926.34	1,394,889.30	31,962.96	
Supplies and Equipment				
Vehicles	-	-	-	
Equipment	-	40,000.00	40,000.00	(1) Braiser & (1) Walk-In Cooler/Freezer
Non-Food Supplies	155,000.00	170,000.00	15,000.00	
Office Supplies	7,499.80	7,499.80	-	
Purchased Services				
Rent	-	6,000.00		
Equipment Maintenance	30,000.00	30,000.00	-	
Vehicle Maintenance	8,500.00	8,500.00	-	
Vehicle Fuel	12,000.00	12,000.00	-	
Utilities	75,000.00	75,000.00	-	
Telephone	12,000.00	12,000.00	-	
Subscriptions	2,000.00	2,000.00	-	
Printing	2,000.00	2,000.00	-	
Media Costs				
Organization Costs				
Local Travel	3,999.98	3,999.98	-	
T & TA	24,000.00	31,080.00	7,080.00	
Total Operating Expenses	1,694,926.12	1,794,969.08	100,042.96	
Total Budget	3,275,486.15	3,401,424.47	125,938.32	<i>Rate per meal increased from \$5.9675 to \$6.0925 for 2017-2018.</i>

Reimbursement Formula:

18 Service Days x 3,690 Children x 85% ADA x \$6.0925 Reimbursement Rate = \$3,401,424.47

Reimbursement Rate is Calculated as follows:

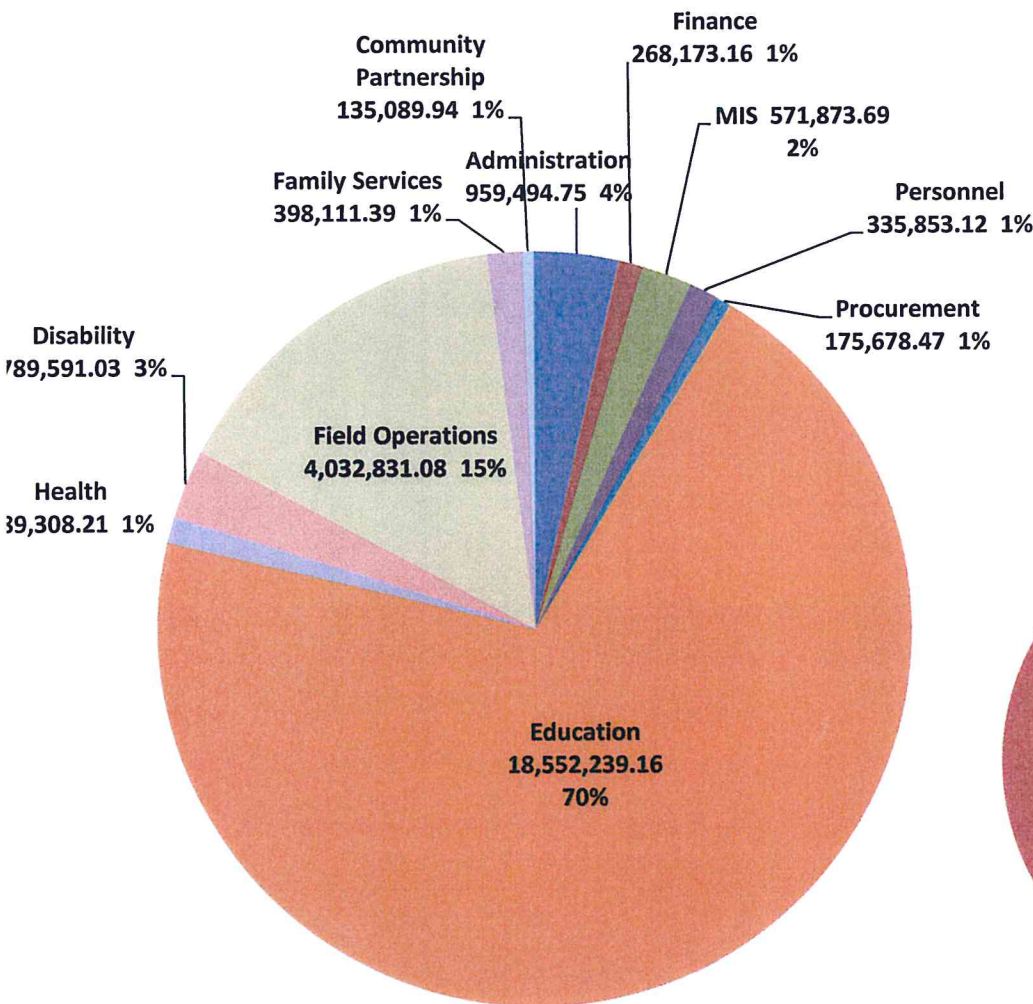
Breakfast	1.75
Lunch	3.23
Snack	0.88
Cash-in-Lieu of Commodities:	0.2325
Reimbursement Rate	6.0925

2018 Hidalgo County Head Start Program Salary Scale

Position - Title	Annual Salary
Administrator for Education - Masters	\$70,182.44
Administrator for Human Resources - Masters	\$70,182.44
Assistant Administrator for Human Resources	\$47,160.88
Assistant Bookkeeper - Procurement & Finance	\$25,020.63
Assistant Director for Operations	\$85,332.00
Assistant Director for Programmatic Services- Masters	\$86,205.60
Assistant Teacher	\$20,713.89
Bookkeeper - Finance	\$30,308.49
Bus Aide/Substitute	\$20,713.89
Bus Aide/Classroom Part Time Employees (PTE's)	\$8,434.71
Bus Driver/Maintenance	\$20,713.89
Center Manager (Associates)	\$32,006.63
Center Manager (Masters)	\$38,326.27
Center Manager (Bachelors)	\$37,144.02
Chief Financial Officer - Bachelors	\$70,106.40
Clerk/Receptionist - Administration	\$20,713.89
Coordinator - Associates	\$36,585.15
Coordinator - Bachelors	\$40,041.25
Coordinator - Non Degree	\$33,984.21
Courier (Warehouse)	\$20,713.89
Crew Leader- Non Degree	\$29,513.16
Custodian - Administration & Center	\$20,713.89
Department Director - Non Degree - MIS	\$58,999.20
Department Director - Non Degree - Field Operations	\$61,154.29
Director - Bachelor	\$60,101.10
Director - Masters	\$61,691.76
Disability Classroom Assistant	\$20,713.89
Electrician Technician	\$31,576.72
Executive Director - Masters	\$104,915.20
Executive Secretary	\$37,681.41
Executive Secretary	\$39,873.18
Facilitator - Associates	\$31,576.72
Facilitator - Non Degree	\$29,513.16
Maintenance Worker	\$20,713.89
Mental Health Counselor	\$49,788.96
Nurse (RN) - Bachelors	\$48,558.07
Risk Management Specialist - Non Degree/Pd by County	\$42,990.77
Secretary	\$23,318.88
Secretary	\$21,323.42
Specialist - Bachelors	\$42,990.77
Support Service Facilitator (Center) - A.A.	\$31,576.72
Support Service Facilitator (Center) - Non Degree	\$26,869.23
Support Service Assistants	\$20,713.89
Teacher (Associates)	\$27,750.54
Teacher (Bachelors)	\$31,576.72
Interim Teacher (temporary)	\$21,366.41

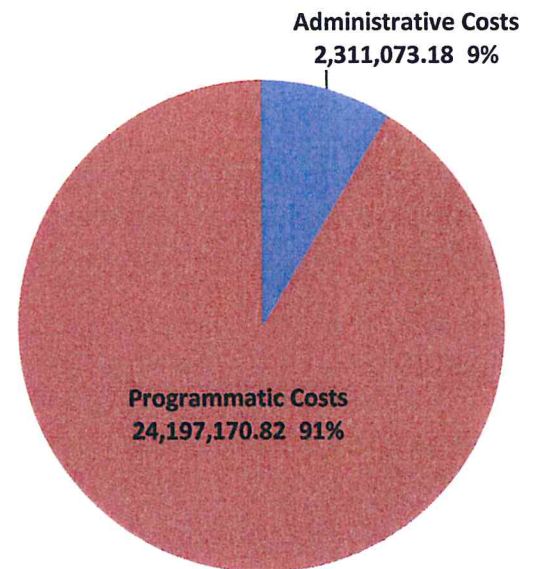
Hidalgo County Head Start Program 2018 - Department Budgets

Department:	Salaries	Fringes	Supplies	Other	Totals
Administration	411,232.00	115,733.70	23,304.05	409,225.00	959,494.75
Finance	190,486.40	64,286.76	8,950.00	4,450.00	268,173.16
MIS	120,078.40	39,977.29	59,983.00	351,835.00	571,873.69
Personnel	223,329.60	76,560.52	15,000.00	20,963.00	335,853.12
Procurement	125,174.40	40,354.07	4,150.00	6,000.00	175,678.47
Education	12,686,787.17	5,504,231.39	231,285.60	129,935.00	18,552,239.16
Health	203,153.60	67,044.98	6,879.63	12,230.00	289,308.21
Disability	533,811.20	236,759.83	6,700.00	12,320.00	789,591.03
Field Operations	2,119,776.26	1,030,603.67	209,385.38	673,065.78	4,032,831.08
Family Services	247,644.80	79,898.22	9,318.37	61,250.00	398,111.39
Community Partnership	91,686.40	28,293.54	2,450.00	12,660.00	135,089.94
Totals	16,953,160.23	7,283,743.96	577,406.03	1,693,933.78	26,508,244.00
<i>Percentage in categories</i>	64.0%	27.5%	2.2%	6.4%	100.0%



Administrative Costs:
Administration; Finance; MIS; Personnel; Procurement

Programmatic Costs:
Education; Health; Disability, Field Operations; Family Services; Community Partnership



**Hidalgo County HeadStart Program (HS) & Texas Department of Agriculture (TDA)
Positions Budgeted from January 1, 2018 through December 31, 2018**

Administration (105)		Finance (110)		MIS (115)		Personnel (120)		Procurement (125)	
Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:
Executive Director	1	Chief Financial Officer	1	Director	1	Administrator for HR	1	Director	1
Assistant Program Director	2	Coordinator	1	MIS Facilitator Tech I	2	Assistant Admin for HR	1	Coordinator	1
Executive Secretary	2	Bookkeeper	1			Coordinator	1	Assistant Bookkeeper	1
Secretary	1	Assistant Bookkeeper	2			Secretary	3		
Receptionist	1								
	7		5		3		6		3
Education (205)		Education/Staff Dev		Health (305)		Disability (405)		Family Serv (605)	
Positions:	No:			Positions:	No:	Positions:	No:	Positions:	No:
Administrator for Education	1	Director	1	Director	1	Director	1	Director	1
Deputy Director	4	Clerk	0	Registered Nurse	1	Coordinator	2	Coordinator	3
Compliance Monitor	1			Coordinator/LVN	2	Clerk	1	Records Specialist	1
Mental Health Counselor	1			Secretary	1	Disability Aide	18	Secretary	1
Secretary	1								
Center Manager	38								
Teacher	186								
Assistant Teacher	186								
Facilitator	5								
Assistant	74								
	497		1		5		22		6
Field Operations (505)		Community Partnership (610)		TDA (705)		Part Time Positions		Total # of Budgeted Positions	
Positions:	No:	Positions:	No:			Positions:	No:		
Director	1	Director	1	Director	1	Field Operations Bus Aides	12	Head Start	
Coordinator	2	Facilitator	1	Coordinator	2	Education Substitute Teachers	54	HS Budgeted Positions	670
Electrician Technician	1			Bookkeeper	1			Field Operations Bus Aides	12
Law Leader	2			Secretary	1			Education Substitute Teachers	54
Bus Driver Maintenance	27			Head Cook	2			# of HS Positions	736
Bus Aide Substitute	15			Assistant Cook	2				
Maintenance Worker	10			Kitchen Helper	10			TDA	
Stodian	50			Food Driver	8			# of TDA Positions	27
Curier	4								
Mark	1							Grand Total of:	763
	113		2		27		66		

Yearly Budgeted Positions

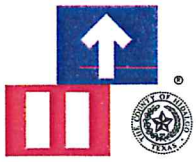
Hidalgo County Head Start Program

Department	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Administration	8	8	8	8	7	8	8	8	8	8	8	8	8	7	7
Finance	8	8	7	7	7	7	7	7	7	6	5	5	5	5	5
ITIS	8	7	5	5	5	4	4	5	5	5	4	4	4	4	3
Personnel	5	5	5	5	5	5	5	5	5	5	3	4	4	6	6
Procurement	4	4	4	4	4	4	4	4	4	4	4	3	3	3	3
Public Relations	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0
Risk Management	2	2	2	1	1	1	1	1	1	1	1	1	1	1	0
Education	470	525	525	509	511	511	511	513	509	525	520	519	513	496	497
Substitutes	57	57	57	57	57	57	57	57	57	57	54	54	54	54	54
Staff Development	3	3	3	3	2	2	2	2	2	2	2	2	2	2	1
Health	25	5	5	5	5	5	5	7	7	7	6	6	6	5	5
Mental Health	5	3	2	2	2	2	2	0	0	0	0	0	0	0	0
Disability	36	26	24	21	21	21	21	20	25	26	22	23	23	23	22
Field Operations	158	156	150	147	144	142	142	142	141	149	131	131	128	127	125
Family Services	30	5	5	4	4	5	5	5	5	5	5	5	5	5	6
Transition Literacy	14	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Total # of Positions	834	817	805	781	778	777	777	779	779	803	767	767	758	740	736

Texas Department of Agriculture (TDA)

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	
Head Cook	3	3	3	2	2	2	2	2	2	2	2	2	2	2	2	
Assistant Cook	5	5	4	4	4	2	2	2	2	2	2	2	2	2	2	
Driver	10	10	10	8	7	7	7	7	7	7	7	7	7	8	8	
Kitchen Helper	21	21	19	15	13	13	10	10	10	10	10	10	10	10	10	
Food Coordinator	6	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Clerk	2	2	1	1	1	1	1	0	0	0	0	0	0	0	0	
Bookkeeper	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	
Secretary	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	
Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Total # of Positions	48	44	41	34	31	29	26	26	26	26	26	26	26	27	27	
% of Cust. Sal/Fr				7%	14%	20%	25%	33%	39%	39%	39%	39%	39%	42%	42%	42%

**Compliance Waiver
Request**



Hidalgo County Head Start Program

P.O. Box 0117 Edinburg, Texas 78540-0117 (956) 383-0706

TO: Heather Colwell, Program Specialist

FROM: Teresa Flores, Executive Director

SUBJ: Compliance Waiver Request

DATE: September 13, 2017

Class Size Ratios and Square Footage Requirements

The Hidalgo County Head Start Program seeks authorization to waive the Head Start (HS) class size requirement in order to place twenty (20) three (3) and four (4) year old children in every HS classroom which can appropriately accommodate this number of children and twenty-two (22) in four (4) Pharr-San Juan-Alamo Independent School District (PSJA ISD) campuses as part of our Integrated School Readiness Model (ISRM).

Under the ISRM with PSJA, a full time district teacher, a HS teacher and a HS assistant teacher will be assigned to twenty-two (22) children. Under the School Readiness Partnership Model (SRPM) with participating districts (Edinburg Consolidated ISD, La Joya ISD, Edcouch Elsa ISD, McAllen ISD, PSJA ISD, Weslaco ISD, Mission CISD, Monte Alto ISD, Hidalgo ISD) a district teacher is assigned half a day in each classroom together with a full time HS teacher and a full time HS assistant teacher to serve 17-20 children. The table below shows the distribution of children and classroom staff.

District	Partnership	No. of Classrooms	No. Children per Classroom	No of HS Teachers	No. of HS Asst. Teachers	No. District Teachers	Adult/Child Ratio
PSAJ ISD	ISRM	22	22	22	22	22	3/22
Nine (9) Districts	SRPM	164	17-20	164	164	82	2,5/20
Total		186		186	186	104	
Total Funded Enrollment 3,690							

Texas Child Care License dictates adult/child ratios of 1:15 for three (3) year olds and 1:18 for four (4) year olds, thus 2.5:20 and 3:22 exceed these requirements. According to the Texas Education Agency (TEA) as per Texas Education Code §25.112, "Class Size (a) Except as otherwise authorized by this section, a school district may not enroll more than twenty-two (22) students in a kindergarten, first, second, third, or fourth grade class". There is no rule or law regarding Prekindergarten class size or student-to-teacher ratio; however, school districts are encouraged to maintain student-to-teacher ratios in prekindergarten program that, at a minimum, do not exceed the 22:1 ratio required for kindergarten through fourth grade. (<http://tea.texas.gov/Curriculum> and Instructional Programs). Texas Child Care Licensing requires thirty (30) square feet per child as compared to HS Standard's thirty-five (35) square feet per child. The Texas Education Agency Administrative Code requires a minimum of thirty-six (36) square feet per child. This indicates that classrooms in school campuses exceed HS space requirement and all other classrooms meet such space requirements, including Child Care Licensing requirements.

Classroom Staff Credentials

Head Start Staff: Our current records indicate that one-hundred (100) teachers hold an associate's degree in early childhood education, eighty-six (86) teachers hold a bachelor's degree in early childhood education, and all assistant teachers hold a Child Development Credential (CDA), an associates or bachelor's degree. All school district teachers in our Partnership Models are state certified and hold bachelor's degrees in early childhood education with a bilingual education endorsement.

Explanation of Benefits

Quality of Instruction: We are better organized to deliver individualized instruction as our staff has become fully engaged in more personally diagnosed training needs through results from Classroom Assessment Scoring System (CLASS) and children's performance in LAP-D. These needs are being addressed through our Practice Based Coaching Plan and systematically documented and tracked in each staff member's Individual Professional Development Plan. *Our Head Start Early Learning Outcomes Framework and the Texas Pre-Kindergarten Guidelines* have been aligned to avoid gaps in learning as our program addresses our children's mastery of Kindergarten pre-requisite skills. The utilization of a research based

state adopted curriculum, Frog Street, also supports the delivery of quality instruction for both three (3) and four (4) year olds. Children's performance data from our web based assessment tool, the Learning Accomplishment Profile Diagnostic (LAP-D), is utilized by teachers to deliver precise instruction, to track progress throughout the year and to maximize instructional time.

Number of Children to be Served

Our Community Assessment documents the critical need to continue to serve three-thousand six-hundred ninety (3,690) children and to find ways to serve more. This waiver will keep the number of children to be served intact.

Duration of Waiver

We are requesting that the waiver be granted for the duration of the grant given the fact that we are now under a five (5) year grant.

In summary, this waiver request will permit us to fully maximize federal and local resources without jeopardizing the quality of instruction for three (3) and four (4) year old children in all our classrooms. It will allow us to continue to serve the three-thousand six-hundred ninety (3,690) children who desperately need our services and to ensure that our children are "school ready" when they transition to the public school kindergarten classrooms.