

# Hidalgo County Head Start Program



## Policy Council Regular Agenda

**DATE:** September 18, 2019

**SUBJECT:** Discussion/Approval to Submit the Following 2020 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

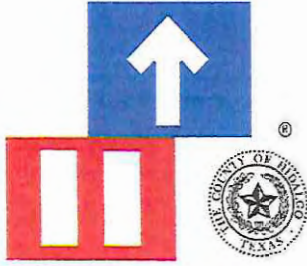
**RELATED INFORMATION INCLUDES:** DHHS and TDA Budgets Information

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**INITIATED BY:** Elma Carrera, Chief Financial Officer *E. Carrera*

**REVIEWED BY:** Edmundo Garcia, Assistant Director for Operations *E. Garcia*

**EXECUTIVE DIRECTOR'S APPROVAL:** *Jerem Flores*



# Hidalgo County Head Start 2020 Budget

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



ADMINISTRATION FOR  
**CHILDREN & FAMILIES**

Office of Head Start | Region VI | 1301 Young Street, Room 937, Dallas, TX 75202 | [www.eclkc.ohs.acf.hhs.gov](http://www.eclkc.ohs.acf.hhs.gov)

August 19, 2019

Richard Cortez, County Judge  
Hidalgo County Head Start Program  
1901 W State Highway 107  
McAllen, TX 78504

Re: Grant No. 06CH010420

Dear Mr. Cortez:

A grant application must be completed for the upcoming budget period. Please consult the grant application instructions to determine the type of application required. The application for the Head Start grant is due 10/01/2019.

The following table reflects the annual funding, including the approved amount from the Supplement to Increase Program Hours, if applicable, and enrollment levels for your grant.

<b>Program</b>	<b>Head Start</b>	<b>Early Head Start</b>
Federal Funded Enrollment	3690	
<b>Funding Type</b>	<b>Head Start</b>	<b>Early Head Start</b>
Program Operations	\$27,389,796	
Training and Technical Assistance	\$322,586	
<b>Total Funding</b>	<b>\$27,712,382</b>	

**Period of Funding: 01/01/2020 – 12/31/2020**

### **Application Submission Requirements**

The application must be prepared and submitted in accordance with the *Head Start Grant Application Instructions with Guidance, Version 3 (Application Instructions)*. It must be submitted on behalf of the Authorizing Official registered in the HSES.

**Incomplete applications will not be processed.**

The *Application Instructions* are available on the home page of HSES. Please review the instructions carefully prior to preparing the application. Submission guidance can be found in the “Instructions” section of the HSES.

Please contact Heather Colwell, Head Start Program Specialist, at 214-767-8850 or [heather.colwell@acf.hhs.gov](mailto:heather.colwell@acf.hhs.gov) or Stefanie Gordon, Grants Management Specialist, at 212-264-2890 or [stefanie.gordon@acf.hhs.gov](mailto:stefanie.gordon@acf.hhs.gov) with questions regarding the *Application Instructions*.

Mr. Cortez  
Hidalgo County Head Start Program

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For assistance submitting the application in HSES, contact [help@hsesinfo.org](mailto:help@hsesinfo.org) or 1-866-771-4737.

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.

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

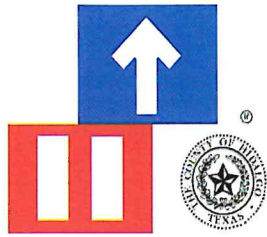
Sincerely,

A handwritten signature in black ink that reads "Kenneth R. Gilbert". The signature is written in a cursive style with a large initial 'K'.

Kenneth Gilbert  
Regional Program Manager  
Office of Head Start

cc: Teresa Flores, Head Start Director and Executive Director

**B. Budget Memorandum to Hidalgo County  
Policy Council and Commissioners' Court  
(Grantee Board): (Pages 1-4)**



# MEMORANDUM

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Date: September 6, 2019

To: Hidalgo County Policy Council  
Hidalgo County Commissioners' Court

From: Elma P. Carrera, Chief Financial Officer *EPCarrera*

Thru: Teresa Flores, Executive Director *Teresa Flores*

C.C: Edmundo Garcia, Assistant Program Director  
Nora Muñoz, Assistant Program Director

Subject: 2020 Budget - Head Start (Department of Health and Human Services)  
2020 Budget - Nutrition (Texas Department of Agriculture)

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The Hidalgo County Head Start Program is submitting a Continuation Funding Application for the budget period of 01/01/2020 to 12/31/2020 under Grant No. 06CH010420 to the Administration for Children and Families, Department of Health and Human Services in the amount of \$27,712,382. The Program has also prepared the reimbursement grant under the Child and Adult Care Food Program to the Texas Department of Agriculture totaling \$3,487,655 for nutritional services.

## **Head Start - (Department of Health and Human Services)**

The attached Head Start Program Budget for 2020 reflects the Program's continued commitment to deliver high quality Head Start services in accordance to Head Start Federal Performance Standards and the Head Start Act. 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 45CFR Part 75 Uniform Administrative Requirements, Cost Principles and Audit Requirements for HHS Awards and Part 45CFR Part 1303 Financial Administrative Requirements of the Head Start Performance Standards.

The Head Start Grant requires a twenty percent (20%) non-federal match which as always, will be met through In-Kind Contributions derived from 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 and zero cost classroom space, classroom supplies and materials. School districts provide free classroom space in addition to 103.5 classroom teachers paid by the districts, including classroom supplies and materials. This year's non-federal match contributions will equal \$6,928,096.

Based on information obtained from the county's budget office, our 2020 budget must be prepared to absorb yet another increase in medical insurance costs. In what seems to be an annual event, this year we have been informed that it will be a 6% increase or \$298,921 to our annual budget.

Since our appropriation from Head Start is fixed for the year and we have no other revenue source, we must rely on meeting estimated budget increases by reducing budget line items to levels less than desirable and in fact, meeting all under budget line items with funds remaining as a result of unfilled vacancies throughout the year. This year the only way we can better position ourselves to accommodate this additional increase is by shifting, reducing, and postponing planned expenses. For example, due to our great partnerships with the local school districts, the Program was able to relocate our Mission I Head Start Center to Mission ISD's Castro Elementary campus, the Edcouch Head Start Center to Edcouch IDS's JRG Elementary campus, and our Mercedes I Head Start Center to North Bridge Elementary campus with the Weslaco ISD. The relocation of these three Head Start Centers to the public school sites will translate into annual savings for center space rental costs as indicated below under the "Other" category. Similarly, we are recommending, as approved by the Policy Council, reclassifying a vacant Director's position with a Coordinator's position at a lower pay, as indicated under the "Salaries" category. In addition, we are also proposing to shift part of our Training and Technical Assistance funds detailed in the "Salaries" category listed below to pay for 50% of the salaries for three Education Directors and one Staff Development Director, given the fact that they engage regularly in personalized professional development.

The proposed initiatives and measures summarized in the categories listed below would enable the Program to meet the 2020 budget constraints of rising employee medical costs without compromising services to the children and families we serve.

**Salaries \$17,615,900** - In this category, program staff has reviewed and analyzed the proposed budget allocations and recommends reclassifying one vacant full time Education Area Director position to a full time Education Coordinator position. In addition, we are also proposing approval to delete a full time Clerk position and upgrade the position to a full time Secretarial position. The proposed changes would yield a favorable variance of \$22,349 in the salaries category.

In addition, this category includes reallocating 50% of salaries for in-house trainers (One Staff Development Director and three Education Area Directors) to the Training and Technical Assistance category which will enable us to decrease the Salaries category by \$176,761.

This cost category reflects salaries for seven hundred five (725) Head Start positions with no salary increases. Please refer to the "Budgeted Positions" and the "Salary Scale" attached.

**Fringe Benefits \$7,885,784** – In this category, the medical/health benefits for all Head Start employees under Health and Human Services reflects an annual premiums increase of 6% totaling \$278,393 and a decrease in the amount of \$15,081 for the FICA, Unemployment, Worker’s Compensation, Medicare, Pension, and Life Insurance costs. The changes in fringe benefits reflect a total net increase of \$263,312.

**Equipment \$0** - There will be no equipment purchases for FY2020.

**Supplies \$654,040** - This category reflects costs for office, classroom, maintenance, janitorial, medical and operational supplies. Historically, the Program is able to purchase supplies at the end of the year, due primarily, to unexpended funds for budgeted positions that remained vacant.

**Other \$1,556,658** - This category includes costs for Center Space (Rent), Telephone, Utilities, Local Travel, Professional Services, Children’s Dental Services, Children’s Disability Services, Children’s Mental Health Services, Children’s Health Services, Medical Services, Printing, Children’s Liability Insurance, Vehicle Maintenance, Fuel, Equipment Repairs, Small Equipment and Training and Technical Assistance.

In this category, the Program could realize a favorable annual savings of \$18,600 for Center Space rental costs; \$1,600 for Disability Services; \$1,500 for Mental Health Services; \$10,500 in Equipment Repair; \$10,300 in Small Equipment; and \$75,000 in Building Repairs. A net increase in fuel costs was allocated in the amount of \$10,000 to cover three additional bus routes. This category will reflect a net decrease of \$107,500.

Please refer to Attachment I “Budget Analysis” for more information.

<b>Total Budget Allocation from Health and Human Services</b>	<b>\$27,712,382</b>
<b>Total Non-Federal Match Required</b>	<b><u>\$ 6,928,096</u></b>
<b>Total Budget</b>	<b><u>\$34,640,478</u></b>

**Nutrition – (Texas Department of Agriculture)**

The attached Texas Department of Agriculture (TDA) Budget for food services reimbursement for the fiscal year 2019-2020 (10/1/2019 to 9/30/2020) under The Child and Adult Care Food Program is in the amount of \$3,487,654. This budget reflects an estimated increase of \$20,677 due to an upward adjustment in the rate of reimbursement from \$6.245 to \$6.4275 per child/per day.

In summary, the major costs categories for our 2020 budget are listed below for your review. Please also see Attachment II "Budget Analysis" for more information.

**Salaries \$1,128,872** - This line item reflects the same number of positions as in FY 2020. The increase of \$22,139 when compared to FY 2019 is a result of the 2% Cost of Living Adjustment (COLA) approved in 2019.

**Fringe Benefits \$569,806** - All fringe benefits are comparable with County benefits. The increase of \$24,764 is a result of the 6% anticipated increase in medical premiums.

**Total Operating Expenses \$1,788,977** - This category includes expenses for the following: Food, Vehicles, Equipment, Non-Food Supplies, Office Supplies, Rent, Equipment Maintenance, Vehicle Maintenance, Vehicle Fuel, Utilities, Telephone, Subscriptions, Printing, Local Travel and T & TA.

This year we are proposing to purchase a walk-in cooler/freezer for the Edcouch Kitchen and one tilting skillet braising pan for the Palmview Kitchen. This category will reflect an overall net decrease of \$25,983 from the previous year since vehicle purchases will not be needed in 2020.

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

**Total Reimbursements from TDA** **\$3,487,655**

**C. Attachment I: Head Start Budget Analysis**

## Hidalgo County Head Start Program 2020 Budget Analysis

Description	2019 Budget	2020 Proposed Budg	Variance	Comments/Notes
<b>Salaries/Fringes</b>				
Salaries	17,770,311.17	\$17,792,660.71	22,349.54	Net change in salaries
T&TA	-	(176,761.31)	(176,761.31)	50% T&TA Salaries for 1 Staff Dev Dir. & 3 Education Dir.
Fringes/Pension Costs	7,622,472.62	7,885,784.38	263,311.76	6% Increase for Health Ins/Rate decrease U/E by .0009
<b>Total Salaries/Fringes</b>	<b>25,392,783.79</b>	<b>25,501,683.79</b>	<b>108,900.00</b>	
<b>Out of Town Travel/T&amp;TA</b>	-	-	-	
<b>Equipment (Over \$5,000)</b>				
Equipment	-	-	-	
Vehicles	-	-	-	
<b>Total Equipment</b>	-	-	-	
<b>Supplies</b>				
Office	67,104.05	67,104.05	-	
Classroom	313,319.71	314,919.71	1,600.00	Realigned expenditures with actual costs
Maintenance	140,898.53	140,898.53	-	
Janitorial	62,236.85	62,236.85	-	
Medical	5,398.00	5,398.00	-	
Operational	66,483.00	63,483.00	(3,000.00)	Realigned expenditures with actual costs
<b>Total Supplies</b>	<b>655,440.14</b>	<b>654,040.14</b>	<b>(1,400.00)</b>	
<b>Other</b>				
Center Space	103,164.00	84,564.00	(18,600.00)	Relocated Mission I, Edcouch, Mercedes I to ISC & closed La Estancia HS
Telephone	304,435.79	304,435.79	-	
Utilities	231,872.28	231,872.28	-	
Local Travel	48,500.00	48,500.00	-	
Professional Services	72,550.00	72,550.00	-	
Dental Serv	1,050.00	1,050.00	-	
Disability Serv	5,600.00	4,000.00	(1,600.00)	Realigned expenditures with actual costs
Mental Health	30,000.00	28,500.00	(1,500.00)	Realigned expenditures with actual costs
Health Services	500.00	500.00	-	
Printing Center	29,600.00	29,600.00	-	
Insurance	197,000.00	197,000.00	-	
Vehicle Maintenance	95,000.00	95,000.00	-	
Fuel	75,000.00	85,000.00	10,000.00	Adding 3 bus routes
Equip. Repair/Maintenance	33,000.00	22,500.00	(10,500.00)	Older A/C units were replaced 2018 & 2019
Small Equipment	39,300.00	29,000.00	(10,300.00)	Older A/C units were replaced 2018 & 2019
T & T A /Out of Town	322,586.00	322,586.00	-	
Building Repairs	75,000.00	-	(75,000.00)	Building relocation was performed in 2019
<b>Total Other</b>	<b>1,664,158.07</b>	<b>1,556,658.07</b>	<b>(107,500.00)</b>	
<b>Total Budget</b>	<b>27,712,382.00</b>	<b>27,712,382.00</b>	<b>(0.00)</b>	

**D. Attachment II: TDA (Nutrition) Budget Analysis**

**Texas Department of Agriculture (TDA)  
2019 - 2020 Budget Analysis**

Description	2018-2019	2019-2020	Difference	Comments/Notes
<b>Salaries/Fringes</b>				
Salaries	1,106,976.31	1,128,872.58	21,896.27	Reflects 2% COLA Increase
Fringes/Pension Adm Costs	545,061.29	569,805.61	24,744.32	6% Increase for Health Ins & Rate decrease U/E by .0009
<b>Total Salaries/Fringes</b>	<b>1,652,037.60</b>	<b>1,698,678.19</b>	<b>46,640.59</b>	
<b>Food</b>	1,419,962.60	1,419,962.60	-	
<b>Supplies and Equipment</b>				
Vehicles	29,000.00	-	(29,000.00)	No anticipated vehicle purchases 1 Walk-In cooler/freezer for Edcouch Kitchen \$35,110 and 1 Tilting Skillet
Equipment	53,634.38	48,410.00	(5,224.38)	Braising Pan for Palmview Kitchen \$13,300
Non-Food Supplies	125,862.94	139,528.86	13,665.92	Realigned expenditures with actual costs
Office Supplies	7,499.80	13,000.00	5,500.20	
<b>Purchased Services</b>				
Rent	6,000.00	6,000.00		
Equipment Maintenance	30,000.00	37,715.05	7,715.05	Increased specialized services (plumbing, electrical, A/C repairs)
Vehicle Maintenance	8,500.00	6,000.00	(2,500.00)	Replaced older vehicles in 2017
Vehicle Fuel	12,000.00	12,000.00	-	
Utilities	75,000.00	65,000.00	(10,000.00)	Updated equipment now installed
Telephone	17,000.00	19,500.00	2,500.00	Realigned expenditures with actual costs
Subscriptions	2,000.00	2,000.00	-	
Printing	2,000.00	2,000.00	-	
<b>Media Costs</b>				
<b>Organization Costs</b>				
Local Travel	4,500.00	4,500.00	-	
T & TA	22,000.00	13,360.00	(8,640.00)	Realigned expenditures with actual costs
<b>Total Operating Expenses</b>	<b>1,814,959.72</b>	<b>1,788,976.51</b>	<b>(25,983.21)</b>	
<b>Total Budget</b>	<b>3,466,997.32</b>	<b>3,487,654.70</b>	<b>20,657.38</b>	Rate per meal increased from \$6.245 to \$6.4275 for 2019-2020.

**Reimbursement Formula:**

173 Service Days x 3,690 Children x 85% ADA x \$6.4275 Reimbursement Rate = \$3,487,654.70 (Total Budget)

**Reimbursement Rate is Calculated as follows:**

Breakfast	1.84
Lunch	3.41
Snack	0.94
Cash-in-Lieu of Commodities:	<u>0.2375</u>
<b>Reimbursement Rate</b>	<b>6.4275</b>

**E. Attachment III: Employee Pay Scale**

## 2020 Hidalgo County Head Start Program Salary Scale

<b>Position - Title</b>	<b>Annual Salary</b>
Administrator for Education - Masters	\$ 73,444.80
Administrator for Human Resources - Masters	\$ 73,444.80
Assistant Administrator for Human Resources	\$ 49,358.40
Assistant Bookkeeper - Procurement & Finance	\$ 26,187.20
Assistant Director for Operations	\$ 89,294.40
Assistant Director for Programmactic Services- Masters	\$ 90,209.60
Assistant Teacher	\$ 21,673.60
Bookkeeper - Finance	\$ 31,720.00
Bus Aide/Substitute	\$ 21,673.60
Bus Driver/Maintenance	\$ 21,673.60
Center Manager (Associates)	\$ 33,508.80
Center Manager (Masters)	\$ 40,102.40
Center Manager (Bachelors)	\$ 38,875.20
Chief Financial Officer - Bachelors	\$ 73,361.60
Clerk/Receptionist - Administration	\$ 21,673.60
Coordinator - Associates (LVN's)	\$ 38,292.80
Coordinator - Bachelors	\$ 41,912.00
Coordinator - Non Degree	\$ 35,568.00
Courier (Warehouse)	\$ 21,673.60
Crew Leader- Non Degree	\$ 30,888.00
Custodian - Administration & Center	\$ 21,673.60
Department Director - Non Degree - Field Operations	\$ 63,980.80
Department Director - Non Degree - MIS	\$ 61,734.40
Director - Bachelor	\$ 62,899.20
Director - Masters	\$ 64,563.20
Disability Classroom Assistant	\$ 21,673.60
Electrician Technician	\$ 33,030.40
Executive Director - Masters	\$ 109,803.20
Executive Secretary	\$ 39,436.80
Executive Secretary	\$ 41,724.80
Facilitator - Associates	\$ 33,030.40
Facilitator - Non Degree	\$ 30,888.00
Maintenance Worker	\$ 21,673.60
Mental Health Counselor	\$ 52,083.20
Nurse (RN) - Bachelors	\$ 50,814.40
Part Time Bus Aide/Classroom (PTE's)	\$ 8,829.60
Secretary	\$ 22,318.40
Secretary	\$ 24,398.40
Specialist - Masters	\$ 46,612.80
Support Service Facilitator (Center) - A.A.	\$ 33,030.40
Support Service Facilitator (Center) - Non Degree	\$ 28,142.40
Support Service Assistants	\$ 21,673.60
Teacher (Associates)	\$ 29,036.80
Teacher (Bachelors)	\$ 33,030.40

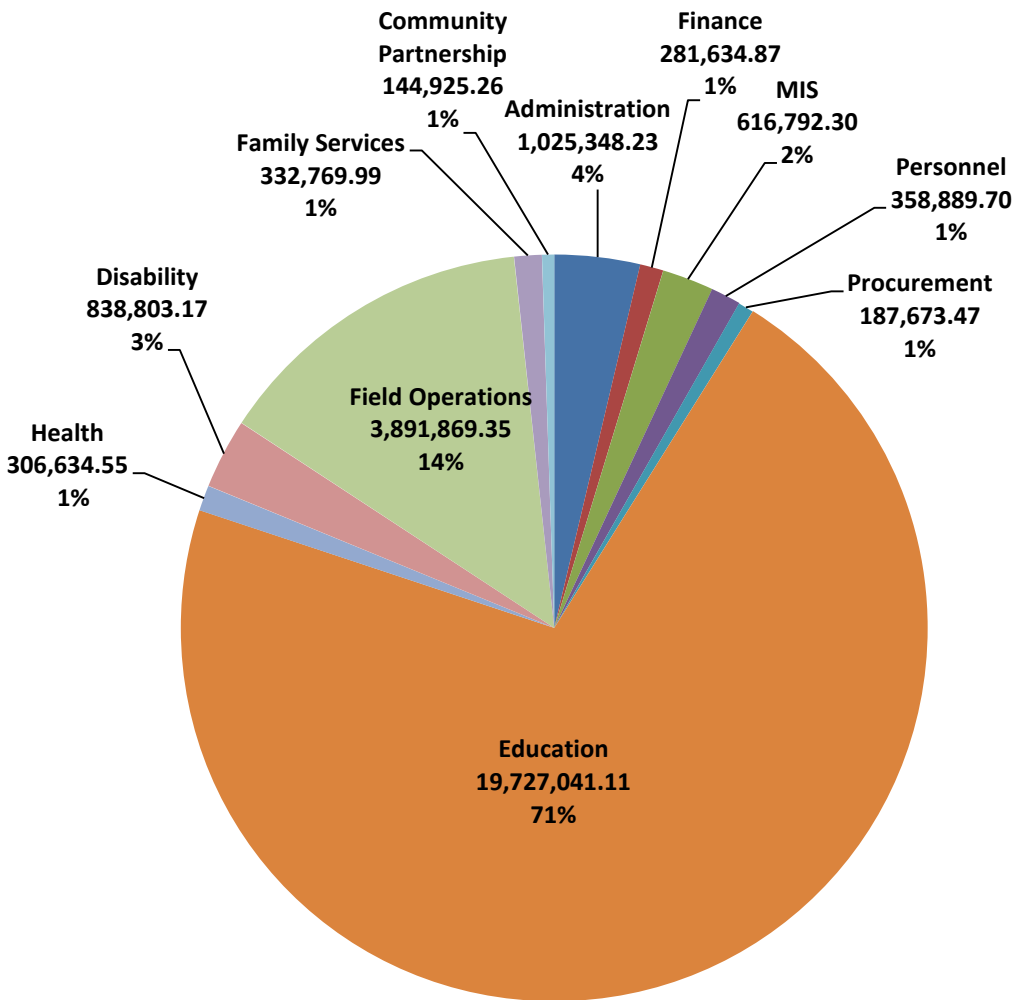
**F. Attachment IV:**

**Graph: Budget by Department – Head Start**

**Graph: Budget by Department – TDA**

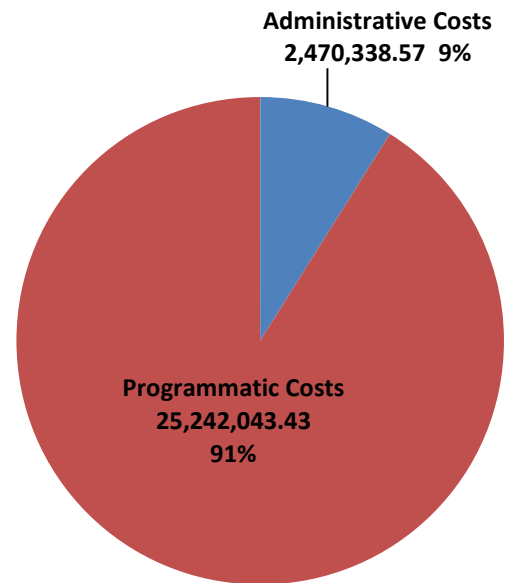
## Hidalgo County Head Start Program 2020 - Department Budgets

Department:	Salaries	Fringes	Supplies	Other	Totals
Administration	429,660.80	124,282.38	26,754.05	444,651.00	1,025,348.23
Finance	199,368.00	69,946.87	5,500.00	6,820.00	281,634.87
MIS	172,265.60	58,327.91	59,983.00	326,215.79	616,792.30
Personnel	233,750.40	83,339.30	15,000.00	26,800.00	358,889.70
Procurement	130,998.40	43,805.07	4,150.00	8,720.00	187,673.47
Education	13,277,683.98	5,997,602.42	313,019.71	138,735.00	19,727,041.11
Health	214,281.60	73,063.32	6,879.63	12,410.00	306,634.55
Disability	559,166.40	260,316.77	8,600.00	10,720.00	838,803.17
Field Operations	2,090,218.62	1,072,599.06	206,385.38	522,666.28	3,891,869.35
Family Services	212,576.00	71,865.62	5,318.37	43,010.00	332,769.99
Community Partnership	95,929.60	30,635.66	2,450.00	15,910.00	144,925.26
<b>Totals</b>	<b>17,615,899.40</b>	<b>7,885,784.38</b>	<b>654,040.14</b>	<b>1,556,658.07</b>	<b>27,712,382.00</b>
<i>Percentage in categories</i>	<b>63.6%</b>	<b>28.5%</b>	<b>2.4%</b>	<b>5.6%</b>	<b>100.0%</b>



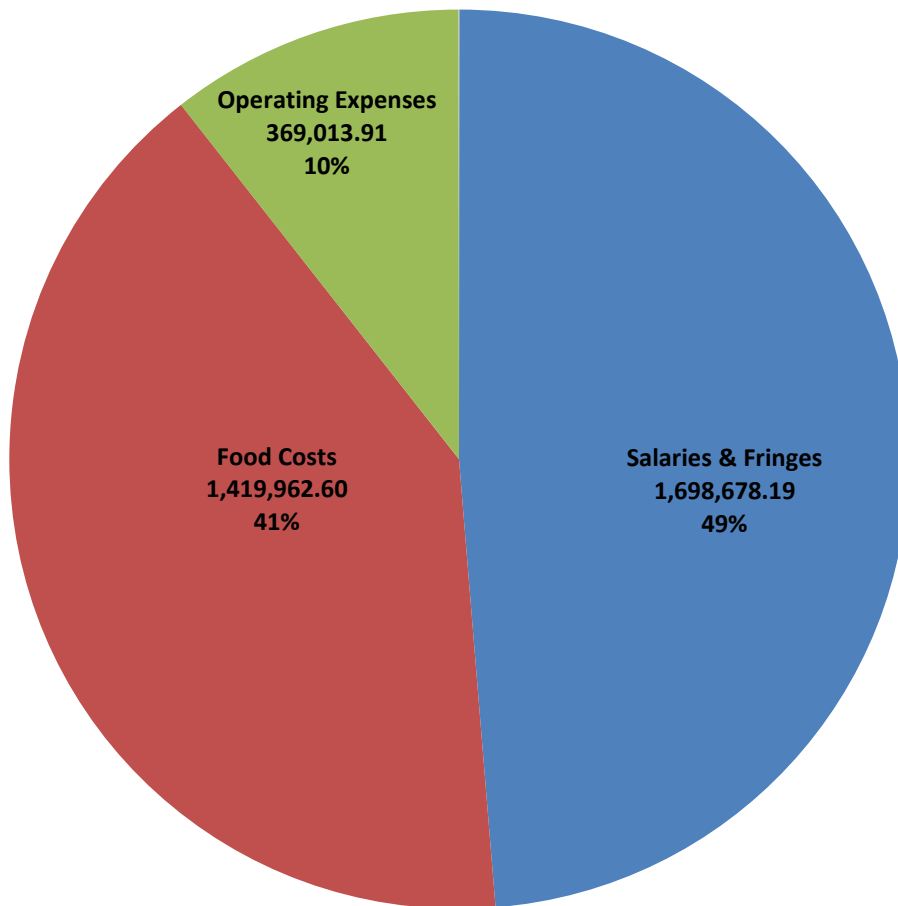
**Administrative Costs:**  
Administration; Finance; MIS;  
Personnel; Procurement

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



**Texas Department of Agriculture  
Child Nutrition Services  
2019 - 2020 Budget**

<b>Description:</b>	<b>Budget Amount</b>
Salaries & Fringes	1,698,678.19
Food Costs	1,419,962.60
Operating Expenses	369,013.91
<b>Totals</b>	<b>3,487,654.70</b>



**G. Attachment V:  
Budgeted Positions by Department**

**Hidalgo County HeadStart Program (HS) & Texas Department of Agriculture (TDA)**

**Positions Budgeted from January 1, 2020 through December 31, 2020**

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	Records Specialist	1	Coordinator	1	Assistant Bookkeeper	1
Secretary	1	Assistant Bookkeeper	2			Secretary	3		
Receptionist	1								
	<b>7</b>		<b>5</b>		<b>4</b>		<b>6</b>		<b>3</b>
Education (205)		Health (305)		Disability (405)		Family Serv (605)		Community Partnership (610)	
Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:
Administrator for Education	1	Director	1	Director	1	Director	1	Director	1
Area Director	3	Registered Nurse	1	Coordinator	2	Coordinator	3	Facilitator	1
Compliance Monitor	1	Coordinator/LVN	2	Secretary	1	Secretary	1		
Mental Health Counselor	1	Secretary	1	Disability Aide	18				
Secretary	1								
Center Manager	36								
Teacher	185								
Assistant Teacher	185								
SS Facilitator	7								
SS Assistant	72								
Staff Development Director	1								
Education Coordinator	3								
	<b>496</b>		<b>5</b>		<b>22</b>		<b>5</b>		<b>2</b>
Field Operations (505)		Part Time Positions				TDA (705)		Total # of Budgeted Positions	
Positions:	No:	Positions:	No:						
Director	1	Field Operations Bus Aides	8			Director	1	<b>Head Start</b>	
Coordinator	2	Education Substitute Teachers	54			Coordinator	2	HS Budgeted Positions	<b>663</b>
Electrician Technician	1					Bookkeeper	1	Field Operations Bus Aides	<b>8</b>
Crew Leader	2					Secretary	1	Education Substitute Teachers	<b>54</b>
Bus Driver Maintenance	23					Head Cook	2	# of HS Positions	<b>725</b>
Bus Aide Substitute	15					Assistant Cook	2		
Maintenance Worker	10					Kitchen Helper	10	<b>TDA</b>	
Custodian	49					Food Driver	8	# of TDA Positions	<b>27</b>
Courier	4								
Clerk	1							<b>Grand Total of:</b>	<b>752</b>
	<b>108</b>		<b>62</b>				<b>27</b>		

**H. Attachment VI: Yearly Budgeted Positions**

