



Hidalgo County Head Start Program Change in Scope

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Issuance Date 11/07/2022; Enrollment Reduction,
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Enrollment Reductions and Conversion of Head Start Slots to Early Head Start Slots

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Enrollment Reductions and Conversion of Head Start Slots to Early Head Start Slots ACF-IM-HS-22-09

U.S. (United States) Department
of Health and Human Services

ACF
Administration for Children and Families

- 1. Log Number:** ACF-IM-HS-22-09
- 2. Issuance Date:** 11/07/2022
- 3. Originating Office:** Office of Head Start
- 4. Key Words:** Enrollment Reduction; Slot Conversion; Change in Scope Requests

Information Memorandum

To: All Head Start and Early Head Start Grant Recipients

Subject: Enrollment Reductions and Conversion of Head Start Slots to Early Head Start Slots

Information:

The Head Start program is a national model in the field of early care and education (ECE) for providing high-quality services to children and families most in need. Head Start programs provide comprehensive services and promote progress in children's early learning outcomes in under-resourced communities and support positive family outcomes.

The Office of Head Start (OHS) recognizes that community needs shift over time for various reasons. These reasons may include changes during and after disasters and public health crises, changes in the availability of community resources relied upon to provide program

services, and shifts in geographical location of eligible children and families. [Section 640\(g\)\(3\)](#) of the Head Start Act (the Act) allows programs to propose a reduction to their funded enrollment to maintain quality of program services. Additionally, [Section 645\(a\)\(5\)](#) permits a program to convert Head Start slots to Early Head Start slots to better meet community needs. Similarly, Section 640(f)(2) of the Act allows programs to convert part-day slots to full-working day slots to meet community needs.

A request to reduce funded enrollment or convert Head Start slots to Early Head Start slots is considered a change in scope request and requires OHS (Office of Head Start) prior approval. Recipients may submit a change in scope request through a continuation application or as a separate application amendment in the Head Start Enterprise System (HSES). Change in scope requests must be submitted a minimum of 90 days prior to the planned implementation date. This Information Memorandum (IM) provides additional guidance for the development and submission of these requests.

Enrollment reductions and conversions are permanent adjustments to funded enrollment. Therefore, the decision to request a reduction or conversion should be based on actual changes in the community and program adjustments necessary to maintain a high-quality program with qualified staff, supported by data and documented need, and not based on anticipated changes. It is important to consider community partnerships and resources in the service area, short and long-term goals, and program sustainability when considering a change in scope request. Programs must demonstrate that a change in scope request is data-informed and explain how the requested changes will improve quality of services for children and families, better meet community needs, support staff, and promote a sustainable program.

What to Consider Before Requesting an Enrollment Reduction or Conversion

Prior to submitting an enrollment reduction or conversion request, recipients must consider, at a minimum, the following.

Community Assessment

Programs are required to conduct a community assessment at least once over the five-year grant period and review and update it on an annual basis to reflect any significant changes. When considering a change in scope request, it is essential to demonstrate how the proposed changes will best meet the needs of eligible children and families and consider strengths and resources of the community.

Annual Self-assessment, Program Improvement Plans, and Ongoing Oversight

As described in [45 CFR §1302.102\(a-b\)](#), programs must conduct an annual self-assessment to evaluate: progress in meeting established agency-determined program goals, compliance with the Head Start Program Performance Standards (HSPPS), and the effectiveness of professional development and family engagement systems for improving children's school readiness in alignment with the Head Start Early Learning Child Outcomes Framework. The data collected must be used for continuous improvement, including development and implementation of program improvement plans to strengthen any identified areas of need (45 CFR §1302.102(b-c)). Programs are also required to implement a system with procedures for the ongoing oversight of meeting program requirements in which data is collected to inform the process. Programs must use data from both the annual self-assessment and ongoing oversight, alongside other program data, to inform their program improvement plans.

Staffing and Training

Programs must consider the staffing and training needs for their proposed program design, including necessary compensation and staff supports to implement a sustainable high-quality program. A stable, healthy, highly skilled, and well-compensated workforce is vital to providing the highest quality of services to promote children's development and support families. Programs should consider the availability of qualified staff in their community and the types of training, education, compensation, and supports necessary to attract and retain staff. Further guidance on strategies to support the Head Start workforce can be found in [ACF-IM-HS-22-06 Strategies to Stabilize the Head Start Workforce](#). Programs are expected to use their data on staff, enrollment, and service delivery to inform changes to support a high-quality workforce while not reducing the quality of services for children and families.

Wage Comparability Study

Programs conduct [wage comparability studies](#) to evaluate and set fair compensation rates and support compliance with [Section 653](#) of the Act. Wage comparability studies compare the compensation rates of current Head Start employees and the pay scales for positions in the program to compensation paid for comparable services in the service area or other neighboring areas, including salaries for ~~ECE (Excellence in early childhood education)~~ and elementary school staff. If requesting a change in scope for the purpose of freeing up funds to increase staff compensation, the program's request should be supported by findings from the wage comparability study or by current data on comparable wages in the community or documented challenges in filling vacancies that impact the program's ability to deliver high-quality services. Programs should focus on positions for which staffing challenges are most pressing and are impacting the program's ability to provide high-quality services to their

funded enrollment. Research has shown ethnic and racial disparities in pay exist for the ECE (Excellence in early childhood education) field, so programs are encouraged to consider equity issues in pay and benefits for staff.

Service Delivery Model

When proposing changes to the existing service delivery model, it is critical the process is data-informed and draws upon information from community assessments, annual self-assessments, program improvement plans, ongoing oversight, wage comparability studies, enrollment, and other relevant internal and external data. Programs must carefully review data related to enrollment and recruitment of families, demographic changes in their community, the geography of poverty in the service area, and other factors presenting challenges in meeting community needs or providing high-quality program services. Programs should then review their proposed program design to make sure any requested changes to services and resources are aligned to meet the needs of the children and families in their community and address the underlying issues causing identified challenges.

Service duration should also be considered, as research supports the importance of longer hours of high-quality education and development services in achieving meaningful child outcomes and preparing children for success in school. Programs operating for longer hours may also better support parents' education, job training, and employment opportunities. Programs that received funding to increase service duration in fiscal years 2016 or 2018 must demonstrate they are not eliminating, converting, or reducing the duration of services to enrollment slots supported by duration funding. As a reminder, Head Start center-based programs are required to provide at least 1,020 annual hours of service over a period of at least eight months per year for at least 45% of their center-based enrollment. Family child care and Early Head Start center-based programs are required to provide at least 1,380 annual hours of service for 100% of their enrollment slots. These requirements are found in the HSPPS (Head Start Program Performance Standards) at [Program Structure, 45 CFR §1302 Subpart B](#).

Administrative and Supervisory Staff Structure

Programs should carefully assess how proposed changes to the program design will impact the administrative and supervisory structure. Depending on the proposed change and overall size of the organization, positions that do not provide direct classroom services may present opportunities to either eliminate or combine other positions with minimal impact on program quality and operations. Programs should also review the reasonableness of the percentage of each administrative staff's compensation which is being charged to the grant and be sure that the percentage is consistent with the amount of time that individual is engaged in Head Start or Early Head Start matters.

Recipients with indirect cost rates need to make sure Head Start and Early Head Start programs are fully benefiting from any costs charged, using these rates, to the grant. As a reminder, complying with the 15% administrative cost limitation does not, in and of itself, mean there are not administrative costs which can be reduced. If proposing salary adjustments for administrative or supervisory staff, please include a justification and listing of the annual salaries and amount charged to the grant.

Equity

Programs are encouraged to carefully consider how the outcomes of the proposed request will affect different demographics. This includes historically marginalized populations, such as Black, Latino, Indigenous and Native American, Asian Americans and Pacific Islanders, and other people of color; children experiencing homelessness; children in foster or kinship care; children with disabilities; and children who are dual language learners. In addition, programs should consider whether the proposed program design will improve or exacerbate existing disparities and how the proposed program design will be perceived by different populations within their service area. Where possible, programs are encouraged to include in the decision-making process those who will be affected by changes to the program.

Ongoing Budget

When considering a change in scope request, programs should first consider their vision and goals for services and construct a budget accordingly. Then, the grant recipient should evaluate their existing program design and enrollment to determine what necessary program and budgetary adjustments are needed to achieve that vision. Considerations of the program's anticipated costs for annual operations, program options, staffing and ratio requirements, as well as differences in equipment and supplies, should be assessed. Staffing ratios must ensure compliance with the HSPPS (Head Start Program Performance Standards). For staffing positions that do not have mandated ratios, please include the rationale used to determine the full-time equivalents needed for such positions. In addition, a detailed budget narrative justification for changes within and between each object class category is required. As always, proposed expenses will be evaluated for reasonableness and allowability and how they support high-quality services.

How to Submit a Change in Scope Request

Change in scope requests must be submitted as part of a continuation application or as a separate change in scope application amendment in HSES (Head Start Enterprise System), at minimum, 90 days prior to the planned implementation date. However, programs are strongly encouraged to work closely with their Regional Office throughout the planning and development of the request. This will make sure the proposal and application meet all the requirements prior to official submission of the request.

**B. Change in Scope Memorandum to Hidalgo County Policy
Council and Hidalgo County Commissioners' Court
(Grantee Board)**



Hidalgo County Head Start Program

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Date: March 21, 2023

To: Hidalgo County Commissioners' Court
Hidalgo County Head Start Program Policy Council

From: Irma Peña, Head Start Program Executive Director 

Cc: Valde Guerra, Hidalgo County Executive Officer

Subject: Change in Scope Modification

The Office of Head Start, Department of Health and Human Services, Administration for Children and Families has issued Information Memorandum IM-HS-22-09, allowing Head Start programs nationwide to reduce funded enrollment or convert Head Start slots to Early Head Start slots.

*"The Office of Head Start (OHS) recognizes that community needs shift over time for various reasons. These reasons may include changes during and after disasters and public health crises, changes in the availability of community resources relied upon to provide program services, and shifts in geographical location of **eligible children and families**. Section 640(g)(3) of the Head Start Act (the Act) allows programs to propose a **reduction to their funded enrollment** to maintain quality of program services. A request to reduce funded enrollment or convert Head Start slots to Early Head Start slots is considered a **change in scope** request and requires OHS prior approval."*

The Hidalgo County Head Start Program (HCHSP) proposes to submit to the Office of Head Start, a Change in Scope Application under our current Head Start Grant No.06CH012134, to allow our Program to address crucial issues impacting our program such as, low enrollment and the retention of trained personnel. Our target date for the implementation of the Change in Scope amendment will be August 1, 2023.

This "Change in Scope" application proposes to reduce funded enrollment by 490 slots, from 3,690 to 3,200, while retaining the current funding level of \$30,131,685 for Operations and \$322,586 for Technical Assistance, in effect raising the funding per child from \$8,165 to \$9,416. This application, in partnership with our Local Education Agencies-Independent School Districts (ISD), will leverage the funds necessary to provide pay parity to Head Start staff with other professionals in our community, attract qualified personnel, retain well-trained staff, and support the continuation of high-quality Head Start services by HCHSP. This effort is grounded on the relationships HCHSP has built over the past 12 twelve years with local school districts. These districts which include, McAllen ISD, Edcouch-Elsa ISD, Edinburg ISD, Mercedes ISD, Mission ISD, Monte Alto ISD, La Joya ISD, Pharr San Juan Álamo (PSJA) ISD, Weslaco ISD, and Donna ISD, have agreed to combine resources and implement the "Teaching Together" early education model that will provide pre-k services to eligible Head Start children in Hidalgo County.

Changes to our current 2023 budget, once approved will reflect an increase of \$560,077 in projected salaries from August 1, 2023 to December 31, 2023, from \$19,618,421 to \$20,178,498. The recommended change is primarily due to salary increases for teaching professionals, para-professional staff, maintenance workers, family services workers, bus drivers and custodians including one added position for a Pre-K Collaboration Officer and one secretary for the MIS Technology Department. This budget also reflects reduced costs in fringe benefits of \$560,077 due to a lower number of employees requiring health insurance. The net changes will not affect any other budget line items.

The Change in Scope request will not displace any Head Start teachers or Assistant Teachers, but will reduce number of teacher positions budgeted in 2023 from 184 to 80. Currently there are 150 teacher positions filled by Head Start staff. Of these 150 positions, 80 filled positions will remain funded under Head Start and the remaining 70 positions (150-80) currently filled with Head Staff, will be budgeted by the school districts as ISD employees. Budgeted positions for Assistant Teachers will be reduced from 184 to 80 (32 current vacancies), 80 positions will be reclassified as Disability Aides to assist teachers with the increased number of children with challenging behavioral issues, attributable to the COVID-19 pandemic.

This Change in Scope also includes 14 positions previously funded under USDA, (1) Director of Nutrition, (1) Nutrition Bookkeeper, (2) Nutrition Coordinators, (1) Assistant Cook, (1) Secretary (4) Kitchen helpers and (4) Drivers. The remaining number of Nutrition field staff (10) will continue to be funded under the USDA reimbursement grant. It is anticipated that the reduction in enrollment will reduce the amount of reimbursement per meal currently used to fund all Nutrition salaries under USDA.

This change in budget will allow for the reclassification of personnel from one department to another, as we make necessary modifications to program operations.

(Please refer to the Budget Amendment and the Proposed change in Scope – Salary Scale illustrated below).

**2023 Proposed Budget Amendment
Change in Scope**

Description	2023 Approved NOA	Budget Revision with Change in Scope	2023 Budget Amendment #1
Salaries	19,618,421	20,178,498	560,077
Fringe Benefits	8,874,649	8,314,572	(560,077)
Equipment	0	0	0
Supplies	540,313	540,313	0
Travel	20,892	20,892	0
Construction	0	0	0
Other	1,399,696	1,399,696	0
Contractual	0	0	0
Totals	30,453,971	30,453,971	0

C. Attachment I: 2023 Head Start Budget – Change in Scope

**Hidalgo County Head Start Program
2023 Budget - Change in Scope
Attachment I**

Description	Original Budget	Change of Scope Budget
Salaries/Fringes		
Salaries	19,878,315	20,003,977
Fringes/Pension Costs	8,874,649	8,308,214
T&TA Costs	(259,894)	-
Total Salaries/Fringes	28,493,070	28,312,191
Out of Town Travel/T&TA	-	-
Equipment (Over \$5,000)		
Equipment	-	-
Vehicles	-	-
Total Equipment	-	-
Supplies		
Office	67,104	67,104
Classroom	240,091	240,091
Maintenance	100,000	280,879
Journal	62,237	62,237
Medical	7,398	7,398
Operational	63,483	63,483
Total Supplies	540,313	721,192
Other		
Center Space	27,124	27,124
Telephone	235,740	235,740
Utilities	166,528	166,528
Local Travel	48,250	48,250
Professional Services	72,550	72,550
Dental Serv	1,050	1,050
Disability Serv	4,000	4,000
Mental Health	28,500	28,500
Health Services	2,000	2,000
Printing Center	30,100	30,100
Insurance	271,000	271,000
Vehicle Maintenance	95,000	95,000
Fuel	85,000	85,000
Equip. Repair/Maintenance	12,000	12,000
Small Equipment	19,160	19,160
T&TA /Out of Town	322,586	322,586
Building Repairs	-	-
Total Other	1,420,588	1,420,588
Total Budget	30,453,971	30,453,971

D. Attachment II: 2023 Employee Salary Scale

2023 Proposed Change in Scope - Salary Scale

Position - Title/ New Title Change-Revised Job Description	# of Current Positions	2023 Current Annual Salary Per Position	Change in Scope # of Positions	Scope Annual Salary Per Position
Administrator for Education/ Chief Early Education Officer	1	80,184.00	1	85,000.00
Administrator for Human Resources/ Chief HR Officer	1	80,184.00	1	85,000.00
Assistant Administrator for HR/ Assistant Chief HR Officer	1	70,491.20	1	74,443.20
Assistant Bookkeeper/ Bookkeeper	2	28,600.00	2	38,000.00
Assistant Chief Financial Officer	1	62,753.60	1	74,443.20
Assistant Program Director	1	97,468.80	1	102,918.40
Assistant Program Director	1	99,028.80	1	104,582.40
Assistant Teacher	184	24,294.40	80	35,000.00
Bookkeeper - Finance & TDA	1	34,611.20	2	38,000.00
Bus Aide/Substitute/ Bus/Campus Aide	15	23,753.60	15	28,000.00
Bus Driver/Maintenance	23	23,899.20	15	32,000.00
Center Manager/ Campus Director	28	36,566.40	22	60,000.00
Center Manager/ Campus Director	9	42,411.20	8	61,500.00
Chief Financial Officer	1	80,100.80	1	85,000.00
Chief Pre-K Collaboration Officer	0	0.00	1	85,000.00
Coordinator - (LVN's & Transportation)	3	41,828.80	3	45,000.00
Coordinator	7	45,760.00	8	55,000.00
Coordinator (Education)	3	45,760.00	3	56,000.00
Coordinator	2	47,528.00	3	56,500.00
Courier (Warehouse)	3	23,649.60	3	32,000.00
Crew Leader	3	33,716.80	2	42,000.00
Custodian	48	23,649.60	48	28,000.00
Data Compliance Manager	0	53,456.00	1	60,000.00
Department Director - (Field Operations)	1	69,846.40	1	75,000.00
Department Director - (MIS)	1	67,412.80	1	75,000.00
Director	4	68,681.60	6	75,000.00
Director	6	70,491.20	5	76,500.00
Disability Classroom Assistant/ Disability Aide/Floater	18	24,294.40	80	30,000.00
Electrician Technician	1	36,088.00	1	42,000.00
Executive Director	1	131,996.80	1	131,996.80
Executive Secretary	1	43,056.00	1	45,468.80
Executive Secretary/ Chief Executive Secretary	1	45,552.00	1	61,500.00
Facilitator Tech I (MIS)	1	36,088.00	1	42,000.00
Facilitator Tech I (MIS)	1	33,716.80	1	42,000.00
Facilitator (Comm Part)	1	36,088.00	1	40,000.00
Field Operations Manager	1	53,456.00	0	0.00
HVAC Electrician	0	36,088.00	1	42,000.00
Maintenance Worker	9	23,649.60	8	32,000.00
Mental Health Counselor	2	56,867.20	2	60,049.60
Registered Nurse	1	55,452.80	1	60,000.00
Secretary	8	24,377.60	11	32,000.00
Secretary/ Assistant HR Secretary	1	26,644.80	1	38,000.00
Network Manager	1	53,456.00	1	60,000.00
Procurement Manager	0	53,456.00	1	60,000.00
Support Service Facilitator/ Family Services Worker	2	36,088.00	2	36,000.00
Support Service Facilitator/ Family Services Worker	1	31,158.40	1	36,000.00
Support Service Assistants/ Family Services Worker	76	24,190.40	67	36,000.00
Teacher	106	33,009.60	0	0.00
Teacher	78	37,377.60	80	55,000.00
Part Time Bus Aide/Classroom (PTE's)	8	9,640.80	0	0.00
Substitute Teachers	54	\$83.12/Daily	54	\$87.77/Daily
	723		553	
USDA Positions - Title	2023 USDA Budgeted			
Director	1			
Coordinator	2			
Secretary	1			
Bookkeeper	1			
Total # of USDA Positions	5			
Total # of Head Start & USDA Positions	728		553	

E. Attachment III: 2023 Wage Comparability Data

2022 - 2023 Hidalgo County Head Start Program Wage Comparability Data - Attachment III

Position - Title	Annual Salary	Edcouch-Elsa		Mercedes		McAllen		Mission	
		Min	Max	Min	Max	Min	Max	Min	Max
Assistant Bookkeeper (Procurement & Finance)	28,600.00	29,054.24	40,952.80	26,038.40	36,717.44	29,317.92	40,952.80	34,657.44	52,241.60
Assistant Chief Financial Officer	62,753.60	87,102.98	121,529.70	74,580.24	107,043.78	76,596.98	103,632.42	82,941.78	122,555.58
Assistant Chief Human Resources Officer	70,491.20	87,102.98	121,529.70	74,580.24	107,043.78	76,596.98	103,632.42	82,941.78	122,555.58
Assistant Program Director - Bachelors	97,468.80	103,218.36	144,012.54	94,121.40	122,555.58	102,614.78	138,829.58	103,389.34	142,776.54
Assistant Program Director - Masters	99,028.80	103,218.36	144,012.54	94,121.40	122,555.58	102,614.78	138,829.58	103,389.34	142,776.54
Assistant Teacher	24,294.40	27,505.12	39,172.96	20,139.04	28,970.88	18,565.20	26,510.80	24,448.00	34,410.56
Bookkeeper - Finance	34,611.20	29,054.24	40,952.80	31,888.80	44,940.96	33,586.24	46,869.12	34,657.44	48,368.80
Bus Aide/Substitute	23,753.60	17,650.08	24,884.80	17,716.00	24,967.20	18,128.00	25,379.20	21,012.00	28,428.00
Bus Driver/Maintenance	23,899.20	24,373.92	34,360.80	22,956.64	32,350.24	26,780.00	36,239.52	28,016.00	37,607.36
Campus Director - Associates	36,566.40	70,693.71	98,612.61	67,851.57	97,611.63	78,922.65	106,777.23	75,634.29	104,445.63
Campus Director - Bachelors	42,411.20	70,693.71	98,612.61	69,539.42	100,039.78	78,922.65	106,777.23	75,634.29	104,445.63
Campus Director - Masters	43,784.00	70,693.71	98,612.61	69,539.42	100,039.78	78,922.65	106,777.23	75,634.29	104,445.63
Chief Early Education Officer - Masters	80,184.00	93,087.28	129,876.82	81,843.80	114,538.06	86,938.18	117,623.94	88,746.86	122,555.58
Chief Financial Officer - Bachelors	80,100.80	87,102.98	121,529.70	81,843.80	114,538.06	86,938.18	117,623.94	88,746.86	122,555.58
Chief Human Resources Officer - Masters	80,184.00	87,102.98	121,529.70	81,843.80	114,538.06	86,938.18	117,623.94	88,746.86	122,555.58
Coordinator - Associates (Health LVN's &)	41,828.80	29,054.24	40,952.80	26,969.20	38,826.48	26,785.84	36,992.88	32,103.28	43,899.44
Coordinator - Bachelors	45,760.00	61,587.82	86,814.58	59,892.44	89,801.58	56,279.20	78,518.96	63,705.50	89,801.58
Coordinator - Masters	47,528.00	61,587.82	86,814.58	59,892.44	89,801.58	56,279.20	78,518.96	63,705.50	89,801.58
Courier (Warehouse)	23,649.60	26,714.08	36,898.72	19,314.56	27,224.96	22,890.72	31,921.76	21,671.20	30,240.80
Crew Leader- Non Degree	33,716.80	38,497.28	52,076.80	30,801.12	43,424.80	35,563.84	49,110.40	37,590.88	52,455.84
Custodian (Administration & Centers)	23,649.60	16,809.60	23,698.24	17,716.00	24,967.20	21,193.28	29,565.12	21,671.20	30,240.80
Data & Compliance Manager	53,456.00	61,587.82	86,814.58	59,892.44	89,801.58	62,560.14	86,390.22	72,444.02	100,039.78
Department Director - (Field Operations)	69,846.40	76,627.88	106,909.88	74,580.24	107,043.78	76,596.98	103,632.42	77,515.74	107,043.78
Department Director - (MIS)	67,412.80	76,065.50	106,129.14	74,580.24	107,043.78	76,596.98	103,632.42	77,515.74	107,043.78
Director - Bachelors	68,681.60	76,065.50	106,129.14	69,539.42	100,039.78	76,596.98	103,632.42	77,515.74	107,043.78
Director - Masters	70,491.20	76,065.50	106,129.14	69,539.42	100,039.78	76,596.98	103,632.42	77,515.74	107,043.78
Disability Classroom Assistant	24,294.40	25,132.00	37,755.68	20,139.04	28,970.88	19,864.00	27,931.84	26,368.00	37,112.96
Electrician Technician	36,088.00	30,735.20	42,419.52	24,785.92	34,937.60	30,224.32	41,727.36	33,124.80	46,209.92
Executive Director - Masters	131,996.80	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Executive Secretary	43,056.00	36,239.52	50,560.64	31,888.80	44,940.96	36,783.36	51,318.72	37,442.56	52,241.60
Executive Secretary	45,552.00	43,227.04	60,316.80	41,463.68	58,438.08	41,644.96	57,465.76	43,424.80	60,596.96
Facilitator - Associates (MIS & Comm Part)	36,088.00	36,239.52	50,560.64	31,888.80	44,940.96	33,586.24	46,869.12	34,657.44	48,368.80
Facilitator - Non Degree (MIS)	33,716.80	36,239.52	50,560.64	31,888.80	44,940.96	33,586.24	46,869.12	34,657.44	48,368.80
Family Service Worker	24,190.40	48,510.18	68,381.82	43,538.45	62,170.50	49,274.18	70,177.22	51,762.91	73,724.09
Family Service Worker - Non Degree (Centers)	31,158.40	48,510.18	68,381.82	43,538.45	62,170.50	49,274.18	70,177.22	51,762.91	73,724.09
Family Service Workers - A.A. (Centers)	36,088.00	48,510.18	68,381.82	43,538.45	62,170.50	49,274.18	70,177.22	51,762.91	73,724.09
Field Operations Manager - Bachelors	53,456.00	61,587.82	86,814.58	59,892.44	89,801.58	62,560.14	86,390.22	72,444.02	100,039.78

HVAC Electrician	36,088.00	30,735.20	42,419.50	24,785.92	34,937.60	30,224.32	41,727.36	28,016.00	39,387.20
Maintenance Worker	23,649.60	24,373.92	34,360.80	22,956.64	32,350.24	22,890.72	31,921.76	28,016.00	39,387.20
Mental Health Counselor	56,867.20	56,299.80	79,285.28	56,495.50	84,719.56	52,107.70	72,703.58	63,705.50	89,801.58
Network Manager	53,456.00	61,587.82	86,814.58	59,892.44	89,801.58	62,560.14	86,390.22	72,444.02	100,039.78
Nurse (RN) - Bachelors	55,452.80	51,069.39	62,151.40	57,063.10	67,087.70	59,787.38	85,150.10	61,139.03	76,142.89
Secretary	24,377.60	36,239.52	50,560.64	31,888.80	44,940.96	36,783.36	51,318.72	37,442.56	52,241.60
Secretary	26,644.80	30,784.64	43,424.80	26,038.40	36,717.44	26,878.88	37,887.52	27,900.64	38,909.28
Teacher - Associates	33,009.60	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Teacher - Bachelors	37,377.60	51,069.39	62,151.40	52,907.00	62,202.97	53,266.08	64,275.32	56,687.00	70,598.00

F. Attachment IV:

- **2023 Change in Scope Budget**
- **2023 COLA and Quality Improvement (QI) Budget**

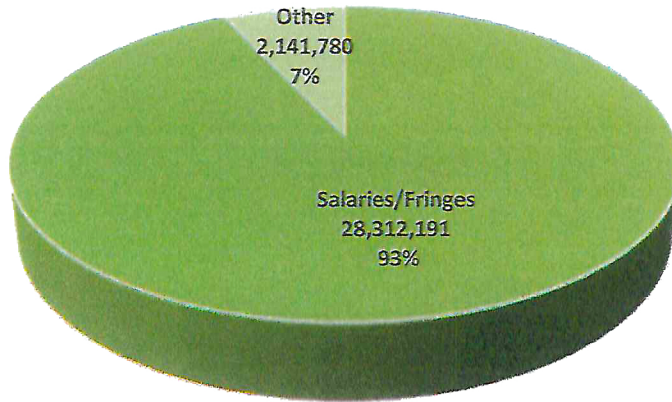
Hidalgo County Head Start Program

Change in Scope Budget vs. COLA and Quality Improvement (QI) Budget

Attachment IV

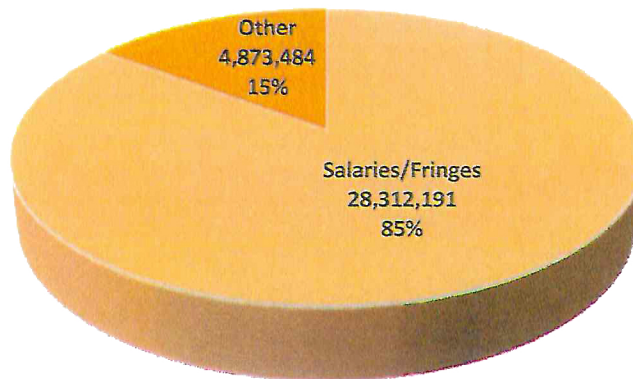
Description	Change in Scope	COLA & QI
Salaries/Fringes	28,312,191	28,312,191
Other	2,141,780	4,873,484
Totals	30,453,971	33,185,675

Change in Scope - \$30,453,971



COLA & Quality Improvement (QI) - \$33,185,675

(COLA \$1,687,358 ; QI \$1,044,346 = \$2,731,704)



G. Attachment V: Budgeted Positions by Department

H. Attachment VI: Yearly Budgeted Positions

I. Attachment VII:

2023 Proposed Budget Amendment – Change in Scope

2023 Proposed Budget Amendment
Change in Scope
Attachment VII

Description	2023 Approved NOA	Budget Revision with Change of Scope	2023 Budget Amendment #1
Salaries	19,618,421	20,003,977	385,556
Fringe Benefits	8,874,649	8,308,214	(566,435)
Equipment	0	0	0
Supplies	540,313	721,192	180,879
Travel	20,892	20,892	0
Construction	0	0	0
Other	1,399,696	1,399,696	0
Contractual	0	0	0
Totals	30,453,971	30,453,971	0