

# Hidalgo County Head Start 2024 Budget

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



ADMINISTRATION FOR  
**CHILDREN & FAMILIES**

Office of Head Start | 330 C St., SW, 4th Floor, Washington DC 20201 | eclkc.ohs.acf.hhs.gov

July 11, 2023

**Grant No. 06CH012134**

**Dear Head Start Grant Recipient:**

An application for funding for the upcoming budget period must be submitted by October 1, 2023.

The following table reflects the annual funding and enrollment levels available to apply for:

<b>Funding Type</b>	<b>Head Start</b>
Program Operations	\$32,863,089
Training and Technical Assistance	\$322,586
<b>Total Funding</b>	<b>\$33,185,675</b>

<b>Program</b>	<b>Head Start</b>
Federal Funded Enrollment	3,690

**Period of Funding: 01/01/2024 - 12/31/2024**

**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)* for a continuation application. It must be submitted on behalf of the Authorizing Official registered in the HSES.

**Incomplete applications will not be processed.**

*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 "Resources" section of the HSES.

Please contact Monica Flores, Head Start Program Specialist, at 214-767-8856 or [Monica.flores@acf.hhs.gov](mailto:Monica.flores@acf.hhs.gov) or Amma Cain, Grants Management Specialist, at 253-254-5266 or [amma.cain@acf.hhs.gov](mailto:amma.cain@acf.hhs.gov) with questions regarding the *Application Instructions*.

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.

### **Program Improvement (One-Time) Requests**

Grant recipients encountering program improvement needs that cannot be supported by the agency budgets or other resources are invited to apply for one-time funding. This funding must be applied for separately through the appropriate supplemental amendment type in HSES. Program Improvement requests generally include but not limited to facility projects (construction, purchase, or major renovations requiring 1303 applications or minor repairs and enhancements). Program improvement requests are prioritized and funded based on funding availability, and may require additional time before a final decision. For questions regarding program improvement needs and requests, please contact the regional office.

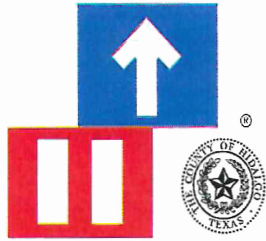
Thank you for your cooperation and timely submission of the grant application.

Sincerely,

/Kenneth Gilbert/

Kenneth Gilbert  
Regional Program Manager  
Office of Head Start

**B. Budget Memorandum to Hidalgo  
County Policy Council and  
Commissioners' Court (Grantee  
Board): (Pages 1-3) 4**



# MEMORANDUM

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Date: September 15, 2023

To: Hidalgo County Policy Council  
Hidalgo County Commissioners' Court

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

Thru: Irma E. Peña, Executive Director *I.E. Peña*

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

Subject: 2024 Budget - Head Start (Department of Health and Human Services)  
2024 Budget - Nutrition (Texas Department of Agriculture)

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The Hidalgo County Head Start Program is presenting the 2024 budget information for your approval and authorization to submit grant applications to the Department of Health and Human Services, Administration of Children and Families, Office of Head Start, for Head Start services, as outlined in section I of this memorandum, and to the Texas Department of Agricultural (TDA) to fund the cost of serving USDA meals to all eligible children enrolled in our Head Start program, as described in section II of this memorandum.

The proposed FY 24 Budget supports our Program Goals and measurable objectives that are informed by the strengths and needs identified in our Community Assessment and monitored by our Annual Self-Assessment. A more detailed listing of the program goals with measurable objectives and program challenges is included in the full application submitted to the Office of Head Start.

## Program Goals:

1. To provide high-quality comprehensive services to the highest need children and families and maintain 100% of funded enrollment.
2. To promote workforce professional development for employees and parents.
3. To increase parental engagement in the areas of literacy and social emotional development.
4. To promote the health and safety of staff, children, and families.
5. To sustain the School Readiness Partnership Model (SRPM) "Teaching Together", with all school districts in our service area.

## **Section 1. Head Start Program, Department of Health and Human Services**

The Hidalgo County Head Start Program (HCHSP) is submitting a continuation funding application under Grant No. 06CH012134, as per the letter dated July 11, 2023, from the Administration for Children and Families (ACF) for fiscal year 2024 (01/01/2024 - 12/31/2024) in the amount of \$32,863,089 for Program Operations funds, and \$322,586 for Training and Technical Assistance funds for a total application funding amount of **\$33,185,675**. Additionally, and as per federal regulations, the Head Start Grant requires a twenty percent (20%) non-federal match, which will be met through In-Kind contributions from collaborative services provided by our community partnerships as allowed under the Head Start Act. This funding application's non-federal match will be **\$8,296,419** and will be accomplished through our partnerships with local school districts which provide certified teachers to co-teach with our Head Start teachers. These teachers paid by the school districts will generate approximately **\$4.1** million in non-federal match contributions. Similarly, our program will also generate **\$4.2** million in non-federal match from free classroom space and real property provided by our community and school district partners.

This budget reflects the full-year implementation of the change in scope model, Teaching Together, as authorized by the Administration for Children and Families (ACF) in FY 2023. The Teaching Together model, in collaboration with our local school district partners, was designed to produce the following results.

1. Improve the quality of classroom instruction.
2. Improve the recruitment process.
3. Improve staff professional development and quality of instruction by placing 4-year degreed certified teachers in Head Start classrooms.
4. Improve compensation for Head Start staff.
5. Improve staff retention and turnover percentage.
6. Increase the number of Head Start Classrooms on school campuses, thereby reducing maintenance, rent, utility and insurance costs.
7. Increase the number of staff to assist with the increasing number of challenging behavior cases.

The Hidalgo County Head Start budget for 2024 reflects the Program's commitment to deliver high-quality Head Start services to 3,200 eligible children in accordance with the Head Start Program Performance Standards and the Head Start Act. All costs are reasonable and conform to 45CFR Part 75 Uniform Administrative Requirements, Cost Principles and Audit Requirements for HHS Awards and to the Head Start Program Performance Standards 45 CFR Part 1303 Financial and Administrative Requirements.

Listed below are the proposed 2024 budget categories with a brief explanation.

**Salaries \$21,097,433.** This budget line item reflects salaries for five hundred sixty positions (560) Head Start Employees including 54 substitute teacher positions. Please refer to the "Budgeted Positions" and the "2024 Employee Salary Scale" attached.

**Fringe Benefits \$8,112,281.** The fringe benefits category includes FICA, unemployment, worker's compensation, pension, Medicare, life insurance, and health insurance costs. Additionally, and upon the recommendation of the County officials, this category includes an estimated medical premium increase of 5% for all Head Start employees.

**Equipment \$675,000.** This category reflects the estimated cost of new playgrounds for three stand-alone campuses. The playgrounds at these three locations will be redesigned with new playground equipment that includes a soft safe surface which will reduce the occurrence of injuries in children and provides an accessible surface for all children including children with disabilities. This type of playground surface is not prone to insects, provides low maintenance costs and is heat resistant. The estimated costs for the playground equipment for each campus is approximately \$225,000.00.

**Out of Town Travel \$45,000.** Funds budgeted in this category shall be used for staff, policy council members and grantee board members to attend out of town conferences such as the National Head Start Conference, the Winter Leadership Conference and any other conferences offered throughout the year. The increase in this category in the amount of \$24,108 is aligned with actual out-of-town travel expenditures.

**Supplies \$1,422,331.** This category reflects costs for office, classroom, maintenance, janitorial, medical, and operational supplies.

**Other \$1,833,630.** 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, Printing Costs, General Liability Insurance, Vehicle Maintenance, Fuel, Equipment Repairs, Small Equipment and **Training and Technical Assistance.**

For 2024, the Administration is estimating an increase in the **Training and Technical Assistance** budget line item in the amount of \$175,892 to cover the cost for teachers to become state certified under the Teach Us, Education Preparation Program. In addition, this increase will enable the Program to continue to cover tuition costs for staff currently enrolled in an accredited college/university as they move forward in attaining their required credentials.

Please refer to Attachment I “2024 Budget” for more information.

<b>Total Budget Allocation from Health and Human Services</b>	<b>\$33,185,675</b>
<b>Total Non-Federal Match Required</b>	<b><u>\$ 8,296,419</u></b>
<b>Total Budget</b>	<b><u>\$41,482,094</u></b>

**Section 2. Head Start Nutritional Program-Texas Department of Agriculture (TDA)**

The attached Texas Department of Agriculture (TDA) Budget for food services reimbursement for the fiscal year 2023-2024 (10/1/2023 - 9/30/2024) under The Child and Adult Care Food Program is in the amount of **\$3,340,800**. This budget includes the adjusted rate of reimbursement from \$7.72 to \$8.00 per child/per day.

In summary, the major costs categories for our 2024 budget are listed below for your review. Please also see Attachment II “2023-2024 Budget” for more information.

**Salaries \$594,000.** - This budget line item reflects salaries for twenty (20) budgeted positions; two head cooks, two assistant cooks, 8 kitchen helpers and 8 drivers. Please refer to the “Budgeted Positions” and the “2024 Employee Salary Scale” attached.

**Fringe Benefits \$295,677.** The fringe benefits category includes FICA, unemployment, worker's compensation, pension, Medicare, life insurance, and health insurance costs. Additionally, and upon the recommendation of the County officials, this category includes an estimated medical premium increase of 5% for all TDA employees.

**Total Operating Expenses \$2,451,123.** - This category includes expenses for food, vehicles, small equipment (under \$5,000/unit), non-food supplies, office supplies, rent, equipment maintenance, vehicle maintenance, vehicle fuel, utilities, telephone, equipment (over \$5,000/unit) printing costs, local travel and Training and Technical Assistance costs.

The food costs allocated in this category include 58% of the total USDA budget. In addition, to all other budgeted line items in the operating expenses category, Administration is recommending the purchase of one braising pan for the Edcouch Kitchen which costs approximately \$22,855 and is listed in the attached 2023 – 2024 Nutrition Budget under the Equipment line item category.

Please refer to Attachment II “2023 - 2024 Nutrition Budget” for more detailed budget information.

**C. Attachment I:**

**2024 Head Start Budget**

Hidalgo County Head Start Program

2024 Budget

**Attachment I**

Description	Budget Amount
<b>Salaries/Fringes</b>	
Salaries	21,097,433
Fringes/Pension Costs	8,112,281
<b>Total Salaries/Fringes</b>	<b>29,209,714</b>
<b>Out of Town Travel/T&amp;TA</b>	
	<b>45,000</b>
<b>Equipment (Over \$5,000)</b>	
Equipment	675,000
Vehicles	-
<b>Total Equipment</b>	<b>675,000</b>
<b>Supplies</b>	
Office	97,000
Classroom	683,331
Maintenance	300,000
Janitorial	120,000
Medical	20,000
Operational	202,000
<b>Total Supplies</b>	<b>1,422,331</b>
<b>Other</b>	
Center Space	6,094
Telephone	330,000
Utilities	158,000
Local Travel	47,600
Professional Services	72,550
Dental Serv	1,050
Disability Serv	4,000
Mental Health	14,000
Health Services	4,000
Printing Center	54,250
Insurance	285,000
Vehicle Maintenance	120,000
Fuel	120,000
Equip. Repair/Maintenance	15,500
Small Equipment	30,000
T & T A /Out of Town	477,586
Building Repairs	94,000
<b>Total Other</b>	<b>1,833,630</b>
<b>Total Budget (Per attached funding letter)</b>	<b>33,185,675</b>

**D. Attachment II:**

**2023-2024 TDA (Nutrition Budget)**

**Texas Department of Agriculture (TDA)**  
**2023 - 2024 Nutrition Budget**  
**Attachment II**

Description	Budget Amount
<b>Salaries/Fringes</b>	
Salaries	594,000
Fringes/Pension Adm Costs	295,677
<b>Total Salaries/Fringes</b>	<b>889,677</b>
<b>Food</b>	<b>1,937,664</b>
<b>Supplies and Equipment</b>	
Vehicles	-
Small Equipment (Under \$5,000/unit)	77,451
Non-Food Supplies	204,153
Office Supplies	15,000
<b>Purchased Services</b>	
Rent	6,000
Equipment Maintenance	45,000
Vehicle Maintenance	11,000
Vehicle Fuel	22,500
Utilities	68,000
Telephone	26,000
Equipment (Over \$5,000/unit)	22,855
Printing	500
<b>Media Costs</b>	
<b>Organization Costs</b>	
Local Travel	5,000
T & TA	10,000
<b>Total Operating Expenses</b>	<b>2,451,123</b>
<b>Total Budget</b>	<b>3,340,800</b>

**Meal Reimbursement Formula:**

174 Service Days x 3,200 Children x 75% ADA x \$8.00 Reimbursement Rate = \$3,340,800 (Total Budget)

**Reimbursement Rate is Calculated as follows:**

Breakfast	2.28
Lunch	4.25
Snack	1.17
Cash-in-Lieu of Commodities:	0.295
<b>Reimbursement Rate</b>	<b>8.00</b>

**E. Attachment III:  
2024 Employee Salary Scale**

**Hidalgo County Head Start Program  
2024 Employee Salary Scale**

**Attachment III**

<b>Head Start Program Position - Title</b>	<b># of Positions</b>	<b>2024 Annual Salary</b>
Assistant Chief Financial Officer	1	\$75,000.00
Assistant Chief Human Resources Officer	1	\$75,000.00
Assistant Human Resources Secretary	1	\$38,000.00
Assistant Program Director	1	\$103,082.40
Assistant Program Director	1	\$103,082.40
Assistant Teacher	80	\$35,000.00
Bookkeeper	4	\$38,000.00
Bus Campus Aide	17	\$28,000.00
Bus Driver/Maintenance	17	\$32,000.00
Campus Director	23	\$60,000.00
Campus Director	8	\$61,500.00
Chief Early Education Officer	1	\$85,000.00
Chief Executive Secretary	1	\$61,500.00
Chief Financial Officer	1	\$85,000.00
Chief Human Resources Officer	1	\$85,000.00
Chief Pre-K Collaboration Officer	1	\$85,000.00
Coordinator	14	\$55,000.00
Coordinator	3	\$45,000.00
Courier	3	\$32,000.00
Crew Leader	2	\$42,000.00
Custodian	38	\$28,000.00
Data & Compliance Manager	1	\$60,000.00
Director	14	\$75,000.00
Disability Aide Floater	80	\$30,000.00
Electrician Technician	1	\$42,000.00
Executive Director	1	\$177,000.00
Executive Secretary	1	\$45,468.80
Facilitator (Comm Part)	1	\$42,000.00
Facilitator Tech 1	2	\$42,000.00
Family Services Worker	80	\$36,000.00
HVAC Electrician	1	\$42,000.00
Maintenance Worker	7	\$32,000.00
Manager	2	\$60,000.00
Mental Health Counselor	2	\$60,049.60
Nurse (RN)	1	\$60,000.00
Secretary	11	\$32,000.00
Teacher	7	\$55,000.00
Teacher - (Non Certified)	73	\$45,000.00
TSR Coach	1	\$55,000.00
TSR Coordinator	1	\$75,000.00
Substitute Teachers (Daily Rate)	54	\$105/Daily
<b>Total Number of Head Start Program Positions</b>	<b>560</b>	

<b>Texas Department of Agriculture (TDA) Position - Title</b>	<b># of Positions</b>	<b>2024 Annual Salary</b>
TDA - Assistant Cook	2	\$30,000.00
TDA - Food Driver	8	\$30,000.00
TDA - Head Cook	2	\$35,000.00
TDA - Kitchen Helper	8	\$28,000.00
<b>Total Number of TDA Positions</b>	<b>20</b>	

<b>Action:</b>	<b>Stipend:</b>
<b>Master's Degree (must be in related field)</b>	<b>\$1,500.00</b>
<b>Interim Pay - Teacher</b>	<b>\$40,000.00</b>
<b>Interim Pay - Campus Director</b>	<b>\$55,000.00</b>
<b>Campus Director with 7 or more classrooms</b>	<b>\$200/Classroom</b>

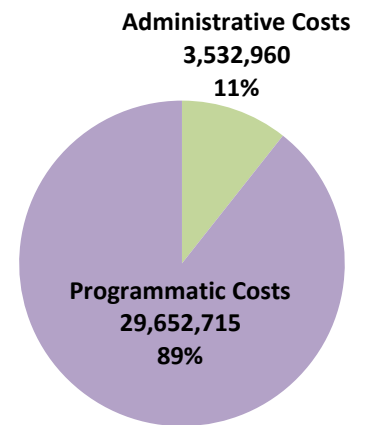
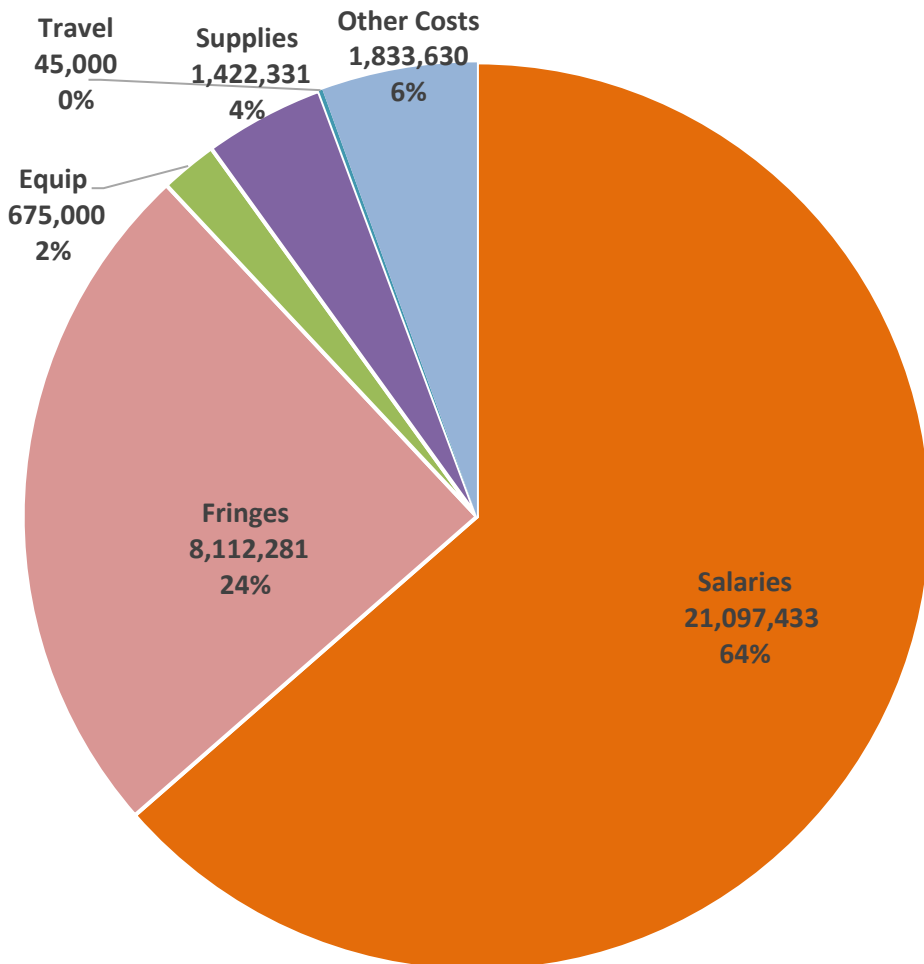
**F. Attachment IV:**

**Graph: Head Start Budget by Department**

**Graph: Nutrition Budget by Department**

# Hidalgo County Head Start Program 2024 Department Budgets **Attachment IV**

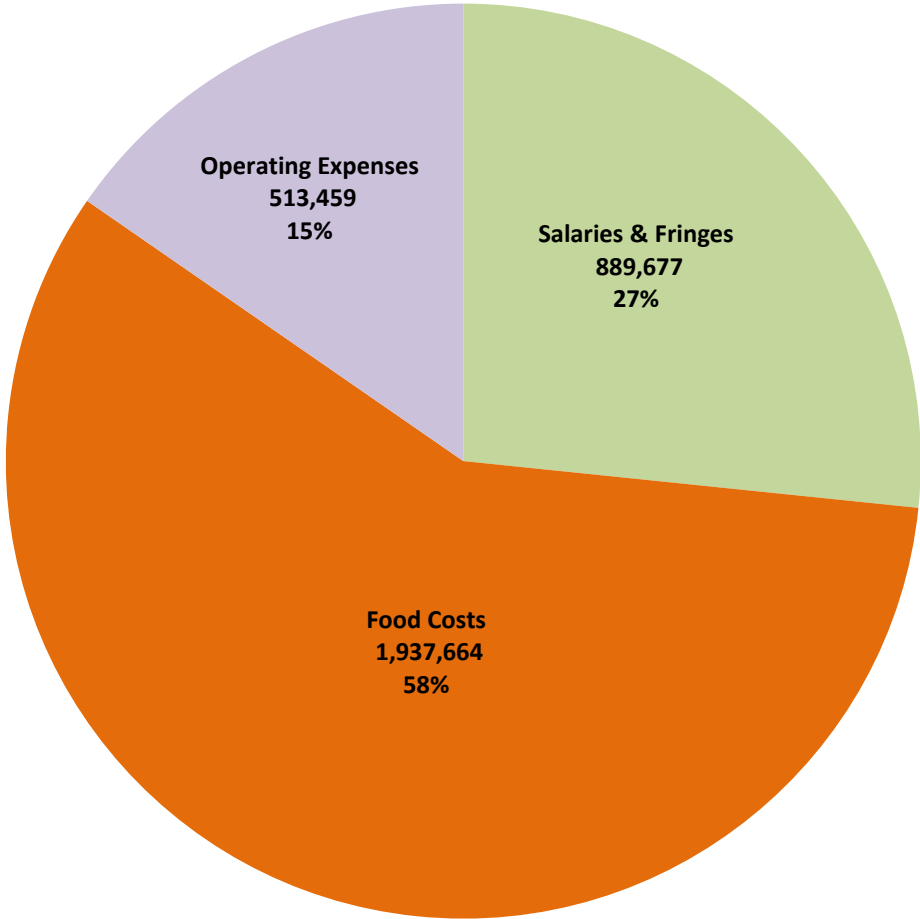
Department:	Salaries	Fringes	Equip	Supplies	Travel	Other Costs	Totals
Administration	572,334	156,761	-	34,500	45,000	517,316	1,325,910
Finance	291,000	91,691	-	5,500	-	2,250	390,441
MIS	311,000	104,866	-	200,000	-	355,280	971,146
Personnel	416,500	130,028	-	25,000	-	38,800	610,328
Procurement	173,000	54,635	-	4,000	-	3,500	235,135
Education	12,775,500	4,651,445	675,000	676,731	-	258,690	19,037,366
Health	257,000	87,101	-	25,000	-	17,550	386,651
Disability	2,617,000	1,192,089	-	8,600	-	9,500	3,827,189
Field Operations	2,724,000	1,337,021	-	424,500	-	510,744	4,996,265
Family Services	273,500	88,492	-	4,500	-	63,500	429,992
Comm Partners	115,000	36,538	-	4,000	-	31,000	186,538
Mental Health	230,099	72,992	-	8,000	-	21,000	332,091
Pre-K Collab.	117,000	36,871	-	2,000	-	4,500	160,371
Nutrition	224,500	71,752	-	-	-	-	296,252
<b>Totals</b>	<b>21,097,433</b>	<b>8,112,281</b>	<b>675,000</b>	<b>1,422,331</b>	<b>45,000</b>	<b>1,833,630</b>	<b>33,185,675</b>
<i>Percentages</i>	<b>64%</b>	<b>24%</b>		<b>4%</b>		<b>6%</b>	<b>98%</b>



Hidalgo County Head Start Program  
2023-2024 Budget - TDA (Nutrition)

**Attachment IV**

<u>Description:</u>	<u>Budget Amount</u>
Salaries & Fringes	889,677
Food Costs	1,937,664
Operating Expenses	513,459
<b>Totals</b>	<b>3,340,800</b>



**G. Attachment V:**

**Budgeted Positions by Department**

**Hidalgo County HeadStart Program (HS) & Texas Department of Agriculture (TDA)  
Budgeted Positions by Department (January 1, 2024 through December 31, 2024)**

**Attachment V**

Administration (105)		Finance (110)		MIS (115)		Health (305)		Procurement (125)	
Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:
Executive Director	1	Chief Financial Officer	1	Director	1	Director	1	Director	1
Assistant Program Director	2	Assistant Chief Financial Officer	1	Facilitator Tech I	2	Registered Nurse	1	Procurement Manager	1
Chief Executive Secretary	1	Coordinator	1	Network Manager	1	Coordinator/LVN	2	Bookkeeper	1
Executive Secretary	1	Bookkeeper	2	Data Compliance Man	1	Secretary	1		
Secretary	2			Secretary	1				
	<b>7</b>		<b>5</b>		<b>6</b>		<b>5</b>		<b>3</b>
Education (205)		Personnel (120)		Disability (405)		Family Serv (605)		Community Partnership (610)	
Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:
Chief Early Ed Officer	1	Chief Human Res Officer	1	Director	1	Director	1	Director	1
Area Director	3	Assist Chief HR Officer	1	Coordinator	2	Coordinator	3	Facilitator	1
Education/Staff Dev Coord	4	Communication Coord	1	Secretary	1	Secretary	1		
Staff Development Director	1	Compliance Director	1	Disability Aide/Floater	80				
Campus Director	31	Employee Benefits Coord	1						
Teacher	80	Chief HR Secretary	1						
Assistant Teacher	80	Secretary	1						
Family Services Worker	80								
Secretary	1								
TSR Coach	1								
TSR Coordinator	1								
	<b>283</b>		<b>7</b>		<b>84</b>		<b>5</b>		<b>2</b>
Field Operations (505)		Mental Health (450)		TDA (705) (Paid by HS)		TDA (705) (Paid by TDA)		Total # of Budgeted Positions	
Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:
Director	1	Director	1	Director	1	Head Cook	2	<b>Head Start Budgeted Positions</b>	
Transportation Coordinator	1	Counselor	2	Coordinator	2	Assistant Cook	2	HS Full Time Positions	<b>506</b>
Secretary	1	Secretary	1	Bookkeeper	1	Kitchen Helper	8	Substitute Teachers	<b>54</b>
Electrician Technician	1		<b>4</b>			Food Driver	8	# of HS Positions	<b>560</b>
HVAC Electrician	1								
Crew Leader	2								
Bus Driver Maintenance	17								
Bus Aide Substitute	17	<b>Pre-K Collaboration (210)</b>							
Maintenance Worker	7	Director	1					# of TDA Positions	<b>20</b>
Custodian	38	Secretary	1						
Courier	3							<b>Grand Total of:</b>	<b>580</b>
	<b>89</b>		<b>2</b>		<b>4</b>		<b>20</b>		

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



**I. Attachment VII:**

**FY 2023 Accomplishments / Highlights**

## Hidalgo County Head Start Program FY 2023 Accomplishments / Highlights

Description / Accomplishments for 2023	Date Submitted	Notice of Award Date	Amount
2023 Head Start Annual Budget / USDA Annual Budget	10/2/2022	12/12/2022	
2023 Budget Revision for Digital Sign	3/2/2023	5/3/2023	
2023 Low Cost Extension Application for Duration Increase for the Outdoor Learning Environment and Discovery Classrooms	3/9/2023	5/18/2023	
2023 COLA Budget Application	4/12/2023	7/26/2023	1,687,358.00
2023 Quality Improvement Budget Application	4/12/2023	7/26/2023	1,044,346.00
2023 Change in Scope Enrollment Reduction Application	4/26/2023	8/23/2023	
2023 Supplemental One Time Funding Application	6/20/2023	9/12/2023	250,000.00
Completion of Head Start Audit	April	Pending Completion	
Head Start Program will not be selected for Single Audit			
<b>Total Additional Funding for 2023</b>			<b><u><u>2,981,704.00</u></u></b>

Areas of Concern for 2023	Impact on HS	Anticipated Completion Date
County Audit will not be finalized by 09/30/2023	Affects USDA Funding	Pending