



HIDALGO COUNTY HEAD START PROGRAM
 P.O. BOX 0117
 EDINBURG, TEXAS 78540
 956-383-0706

DATE: December 7, 2023

TO: Hidalgo County Head Start Program Policy Council

FROM: Elma P. Carrera, Assistant Program Director for Fiscal Operations

E. Carrera

Thru: Irma Peña, Executive Director

Cc: Nora S. Muñoz, Assistant Program Director for Programmatic Services
 Dr. Nereyda Cantu, Assistant Program Director for Operations

RE: Proposed changes for FY 2024 budgeted positions

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Listed below are three Program departments that have vacant positions and/or positions that will be vacated due to retirement effective 12/31/2023. Administration is proposing the recommendations as depicted in the illustration below:

- The Finance Department is proposing to downgrade the Fiscal Coordinator position to a Bookkeeper position yielding net savings of \$19,562.
- The Family Services Director has submitted a letter of retirement. Administration is proposing a lateral transfer for the Special Services Director to assume the position of the Family Services Director. The Special Services Director position would then be overseen by our Mental Health Director who will oversee the Special Services and the Mental Health departments. This will enable us to eliminate the Mental Health Director position and replace it with a Mental Health Coordinator position yielding a favorable savings of \$24,837.
- The Transition Literacy Facilitator has submitted a letter of retirement and Administration is proposing to delete this position. Duties and responsibilities for this position would be assumed by one of our secretaries yielding a favorable savings of \$57,686.

#	Department	Position	From:			To:				Totals Savings
			Annual Salary	Fringes	Total	Position	Annual Salary	Fringes	Total	
1	Finance	Fiscal Coordinator	55,000	17,645	72,645	Bookkeeper	38,000	15,083	53,083	19,562
2	Mental Health	Director	75,000	22,729	97,729	Coordinator	55,000	17,892	72,892	24,837
3	Transition Literacy	Facilitator	42,000	15,686	57,686	Deleted Position				57,686
										102,085

In addition, Administration is requesting approval to open 23 positions for the additional classrooms needed for the Collaboration Model within the school districts.

23 Added Positions (Costs thru May 2024)

# of Positions	Department	Position	Salaries	Fringes	Total
5	Special Services	Disability Aide/Floater(s)	63,450	28,365	91,815
2	Field Operations	Custodian(s)	23,690	11,834	35,524
4	Education	Family Services Worker(s)	60,932	24,272	85,204
12	Education	Assistant Teacher(s)	177,720	72,024	249,744
23			325,792	136,495	462,287

The net change between the favorable savings of \$102,085 and the cost needed to cover the 23 additional positions in the amount of \$462,287 would total a net cost of \$360,202 for FY2024.

Currently, the Head Start Program has funds in the amount of \$438,000 remaining in the FY2023 budget as a result of unfilled vacancies throughout the year. Administration is proposing to use the remaining funds to purchase classroom supplies in the amount of \$360,202 that were budgeted to be expensed in FY2024. This would enable the Program to cover the net costs needed for the 23 additional positions.

Lastly, Administration is requesting to add a Food Driver/Floater position for the Food and Nutrition Program. This position would assist in the delivery of meals and assist as a kitchen helper at both kitchen sites when they are short of staff. The funding for this position will be covered by the Texas Department of Agriculture (TDA) budget.

1 Added Position for the Food and Nutrition Program (TDA)

# of Positions	Department	Position	Salaries	Fringes	Total
1	Nutrition Department	Food Driver/Floater	30,000	15,593	45,593

As always, we thank you for your guidance and support for our Head Start Program.

Happy Holidays!