

Hidalgo County Head Start 2025 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 31, 2024

Grant No. 06CH012134

Dear Head Start Grant Recipient:

An application for funding for the upcoming budget period must be submitted by October 1, 2024.

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

Funding Type	Head Start
Program Operations	\$33,635,372
Training and Technical Assistance	\$322,586
Total Funding	\$33,957,958

Program	Head Start
Federal Funded Enrollment	3,060

Period of Funding: 01/01/2025 - 12/31/2025

Application Submission Requirements

The application must be prepared and submitted in accordance with the *Head Start Grant Application Instructions with Guidance, Version 3.01 (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.

Funding is contingent upon the availability of federal funds and satisfactory performance under the terms and conditions of the Head Start award. Annual funding levels are subject to change because of Congressional action or program performance and may result in additional funding guidance from the Office of Head Start.

Addressing Staffing Challenges through Grant Applications

Programs are strongly encouraged to make necessary changes to stabilize the Head Start

workforce and 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. 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.

Additional guidance on making program adjustments necessary to maintain a high-quality program with qualified staff can be found in ACF-IM-HS-22-09 Enrollment Reductions and Conversion of Head Start Slots to Early Head Start Slots.

Program Improvement (One-Time) Requests & Request Related to Health and Safety

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 *Supplement or Supplement—Facilities 1303* amendment type in HSES. Please select the appropriate amendment based on the description in HSES. Requests generally include but not limited to facility projects (construction, purchase, or major renovations requiring 1303 applications, including costs necessary to determine eligibility to submit a 1303 application, and/or costs necessary to prepare and submit a 1303 application); minor repairs and enhancements; playground installations or upgrades; funding to support transportation needs with making investments in buses or other vehicles necessary to operate the program; or security and surveillance investments to assure maximum safety of children. Requests are prioritized and funded based on funding availability and may require additional time before a final decision.

For questions regarding *Application Instructions* or program improvement needs and requests, please contact Coleone Davis, Head Start Program Specialist, at 214-767-2976 or coleone.davis@acf.hhs.gov or Sheri Harmon, Grants Management Specialist, at 206-615-2558 or sheri.harmon@acf.hhs.gov.

For assistance submitting the application in HSES, contact help@hsesinfo.org or 1-866-771-4737.

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, Commissioners' Court –
Grantee Board) & Budget Finance
Committee: (Pages 1-4)**



MEMORANDUM

Date: September 5, 2024

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

From: Elma P. Carrera, Assistant Program Director For Fiscal Operations *EP Carrera*

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

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

Subject: 2025 Budget - Head Start (Department of Health and Human Services)
2025 Budget - Nutrition (Texas Department of Agriculture)

The Hidalgo County Head Start Program is presenting the 2025 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 1 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 2 of this memorandum.

The proposed FY 25 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 31, 2024, from the Administration for Children and Families (ACF) for fiscal year 2025 (01/01/2025 - 12/31/2025) in the amount of \$33,635,372 for Program Operations funds, and \$322,586 for Training and Technical Assistance funds for a total application funding amount of \$33,957,958. 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 \$8,489,489 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 \$5.4 million in non-federal match contributions. Similarly, our program will also generate \$3.8 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 most recent Change in Scope model, Teaching Together, as authorized by the Administration for Children and Families (ACF) in FY 2024. The Teaching Together model, in collaboration with our local school district partners, was designed to achieve the following results:

1. Obtain and maintain 100% funded enrollment.
2. Continue to provide comprehensive health insurance benefits for all Head Start staff.
3. Improve staff retention and turnover percentage.
4. Continue to provide high quality classroom instruction.
5. Improve the recruitment and enrollment process as funded enrollment decreased from 3,200 to 3,060.

The Hidalgo County Head Start budget for 2025 reflects the Program's commitment to deliver high-quality Head Start services to 3,060 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 2025 budget categories with a brief explanation.

Salaries \$21,264,348. This budget line item reflects salaries for five hundred six (506) full-time Head Start positions, fifty four (54) part-time classroom substitute teacher positions, and twenty eight (28) part-time campus substitutes. Please refer to the "Budgeted Positions" and the "2025 Employee Salary Scale" attached.

Fringe Benefits \$9,068,377. 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 \$0. This category does not reflect equipment purchases for FY2025.

Out of Town Travel \$76,250. Funds budgeted in this category shall be used for staff, policy council, 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 \$40,475 is aligned with actual out-of-town travel expenditures reflected in the Technical and Training Assistance (T&TA) plan.

Supplies \$1,368,831. This category reflects costs for office, classroom, maintenance, janitorial, medical, and operational supplies.

Contractual \$176,300. This category reflects costs for Dental, Disability, Mental Health, Medical, Professional Services, Employment Testing Fees and Licensing Fees.

Other \$2,003,852. This category includes costs for Center Space (Rent), Telephone, Utilities, Local Travel, Software Fees, Printing Costs, General Liability Insurance, Vehicle Maintenance, Fuel, Equipment Repairs, Small Equipment, Building Repairs, and T&TA including Staff Certification.

Please refer to Attachment I “2025 Budget” for more information.

Total Budget Allocation from Health and Human Services	\$33,957,958
Total Non-Federal Match Required	<u>\$ 8,489,489</u>
Total Budget	<u>\$42,447,447</u>

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 2024-2025 (10/1/2024 - 9/30/2025) under The Child and Adult Care Food Program is in the amount of \$3,760,890. This budget includes the adjusted rate of reimbursement from \$8.00 to \$8.31 per child/per day.

In summary, the major costs categories for our 2025 budget are listed below for your review. Please refer to Attachment II, "2024-2025 TDA Budget" for more information.

Salaries \$880,687. - This budget line item reflects salaries for twenty (25) budgeted positions; one (1) Director, two (2) Coordinators, one (1) Senior Bookkeeper, two (2) Head Cooks, two (2) Assistant Cooks, eight (8) Kitchen Helpers and nine (9) Food Drivers. Please refer to the "Budgeted Positions" and the "2025 Employee Salary Scale" attached.

Fringe Benefits \$435,417. 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 \$2,444,786. - 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, local travel, and Training and Technical Assistance costs. The food costs allocated in this category include 50% of the total USDA budget.

In addition, to all other budgeted line items in the operating expenses category indicated above, Administration is recommending the following:

- Approval to purchase two new food delivery vehicles to replace the vehicles listed below due to high maintenance and repair costs:
 - Model 2012 Van #1 – (160,276 miles)
 - Model 2012 Van #2 – (118,806 miles)
- Approval to purchase two double deck convection ovens, one for each central kitchen (Palmview & Donna) to replace the old convection ovens purchased in 2010. The burner elements have been replaced several times and repairs are continuously needed.

Please refer to Attachment II - 2024 – 2025 Nutrition Budget for more detailed budget information.

Total Budget Allocation from TDA (Food & Nutrition Program) \$3,760,890

**C. Attachment I:
2025 Head Start Budget**

Hidalgo County Head Start Program
2025 Head Start Budget

Attachment I

Description	Budget Amount
Salaries/Fringes	
Salaries	21,264,348
Fringes/Pension Costs	9,068,377
Total Salaries/Fringes	30,332,725
Out of Town Travel/T&TA	76,250
Equipment (Over \$5,000)	
Equipment	-
Vehicles	-
Total Equipment	-
Supplies	
Office/Bank Fees	82,500
Classroom	683,331
Maintenance	300,000
Janitorial	120,000
Classroom Incentives	153,000
Medical	20,000
Technology	10,000
Total Supplies	1,368,831
Contractual	
Dental Serv	3,000
Disability Serv	4,000
Mental Health	28,000
Medical Services	2,000
Professional Services	95,300
Employment Testing Fees	32,000
Licensing	12,000
Total Contractual	176,300
Other	
Center Space	84
Telephone	330,000
Utilities	138,000
Software Fees - (Operational/Subscriptions)	397,225
Local Travel	49,150
Printing Center	15,950
Insurance	305,000
Vehicle Maintenance	203,607
Fuel	120,000
Equip. Repair/Maintenance	9,500
Small Equipment	25,000
Staff Certification	70,000
T&TA	246,336
Playground	-
Building Repairs	94,000
Total Other	2,003,852
Total Budget (Per attached funding letter)	33,957,958

**D. Attachment II:
2024-2025 TDA (Nutrition) Budget**

Texas Department of Agriculture (TDA)
2024 - 2025 Nutrition Budget
Attachment II

Description	Budget Amount
Salaries/Fringes	
Salaries	880,687
Fringes/Pension Adm Costs	435,417
Total Salaries/Fringes	1,316,103
Food	1,880,445
Supplies and Equipment	
Vehicles	89,810
Small Equipment (Under \$5,000/unit)	10,000
Non-Food Supplies	232,446
Office Supplies	12,000
Purchased Services	
Rent	-
Equipment Maintenance	45,000
Vehicle Maintenance	16,000
Vehicle Fuel	22,500
Utilities	70,000
Telephone	26,000
Equipment (Over \$5,000/unit)	22,086
Printing	-
Media Costs	
Organization Costs	
Local Travel	5,000
T & TA	13,500
Total Operating Expenses	2,444,787
Total Budget	3,760,890

Meal Reimbursement Formula:

174 Service Days x 3,060 Children x 85% ADA x \$8.31 Reimbursement Rate = \$3,760,889.94 (Total Budget)

Reimbursement Rate is Calculated as follows:

Breakfast	2.37
Lunch	4.43
Snack	1.21
Cash-in-Lieu of Commodities:	0.30
Reimbursement Rate	8.31

**E. Attachment III:
2025 Employee Salary Scale**

**Hidalgo County Head Start Program
2025 Employee Salary Scale**

Attachment III

Head Start Program Position - Title	# of Positions	2025 Annual Salary
Assistant Chief Financial Officer	1	\$76,762.50
Assistant Chief Human Resources Officer	1	\$76,762.50
Assistant Human Resources Secretary	1	\$38,893.00
Assistant Program Director	4	\$105,504.84
Assistant Teacher	116	\$35,822.50
Bookkeeper	3	\$38,893.00
Bus Campus Aide	17	\$28,658.00
Bus Driver/Maintenance	19	\$32,752.00
Campus Director	15	\$61,410.00
Campus Director	15	\$62,945.25
Chief Early Education Officer	1	\$86,997.50
Chief Executive Secretary	1	\$62,945.25
Chief Pre-K Collaboration Officer	1	\$86,997.50
Coordinator	14	\$58,851.25
Courier	3	\$32,752.00
Crew Leader	1	\$45,545.75
Custodian	41	\$28,658.00
Data Compliance Clerk	1	\$30,705.00
Director	12	\$76,762.50
Disability Aide Floater	81	\$30,705.00
Electrician Technician	1	\$42,987.00
Executive Director	1	\$177,000.00
Executive Secretary	1	\$46,537.32
Facilitator Tech 1	3	\$42,987.00
Family Services Worker	81	\$36,846.00
HVAC Electrician	1	\$42,987.00
LVN's	5	\$46,057.50
Maintenance Worker	7	\$32,752.00
Mental Health Counselor	2	\$69,086.25
Manager (Data & Compliance, MIS Network & Procurement)	3	\$61,410.00
Nurse (RN)	1	\$61,410.00
Risk Management Specialist	1	\$46,057.50
Secretary	11	\$32,752.00
Senior Bookkeeper	1	\$46,057.50
Teacher	37	\$56,292.50
TSR Coach	1	\$56,292.50
TSR Coordinator	1	\$76,762.50
Classroom & Campus Substitutes	82	\$107.47/Daily
Total Number of Positions	588	

Texas Department of Agriculture (TDA) Position - Title	# of Positions	2025 Annual Salary
Director	1	\$76,762.50
Coordinator	2	\$58,851.25
Senior Bookkeeper	1	\$46,057.50
TDA - Assistant Cook	2	\$30,705.00
TDA - Food Driver	9	\$30,705.00
TDA - Head Cook	2	\$35,822.50
TDA - Kitchen Helper	8	\$28,658.00
Total Number of TDA Positions	25	

Action:	Stipend:
<i>Master's Degree (must be in related field)</i>	<i>\$1,500.00</i>
<i>Doctorate Degree (must be in related field)</i>	<i>\$3,000.00</i>
<i>Interim Pay - Teacher</i>	<i>\$40,000.00</i>
<i>Interim Pay - Campus Director</i>	<i>\$55,000.00</i>
<i>Campus Director with 7 or more classrooms</i>	<i>\$200/Classroom</i>
<i>Director's Supervising 2 or more departments</i>	<i>\$5,000.00</i>
<i>Interim Pay - Head Cook</i>	<i>\$35,000.00</i>
<i>Interim Pay - Assistant Teacher (Effective 2/19/2024)</i>	<i>\$35,000.00</i>

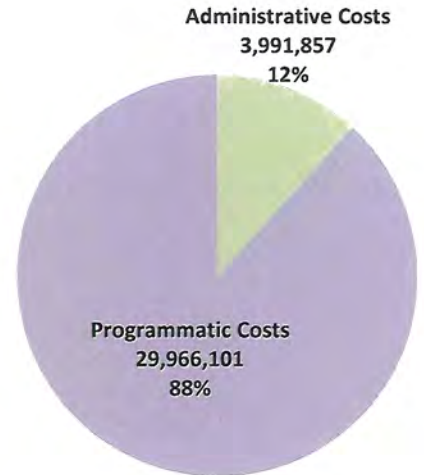
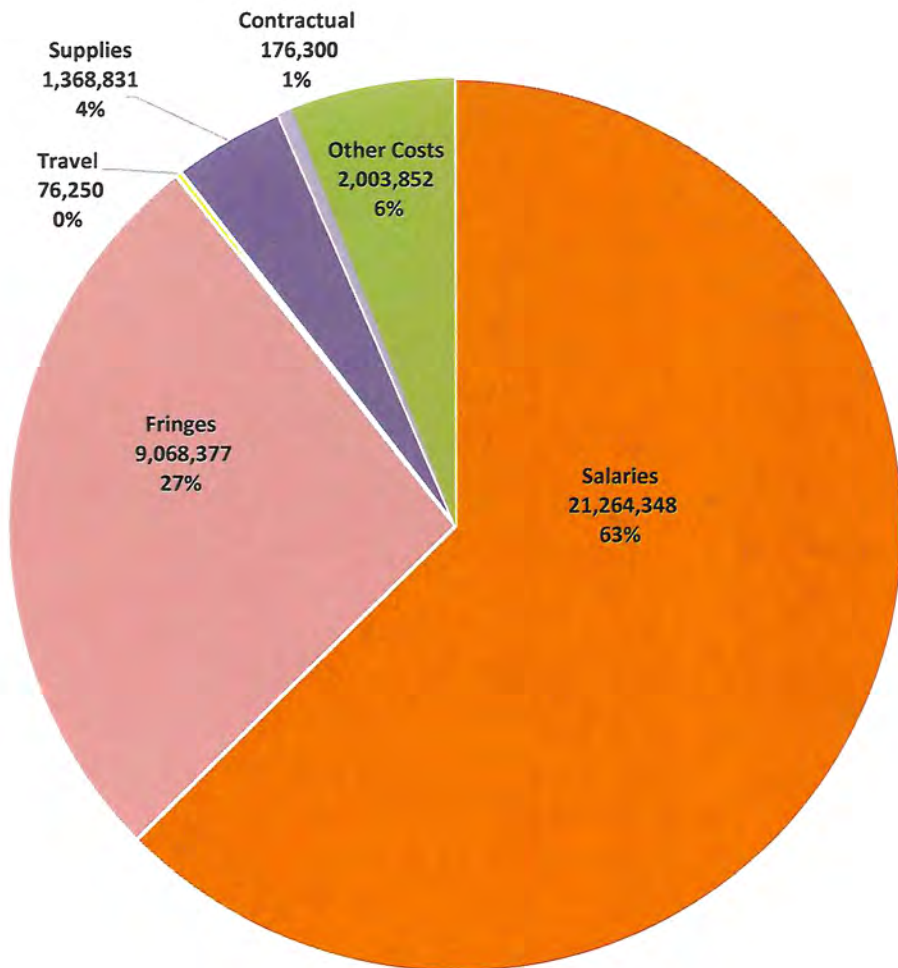
F. Attachment IV:

Graph: Budget by Department – Head Start

Graph: Budget by Department – Nutrition

Hidalgo County Head Start Program 2025 Department Budgets **Attachment IV**

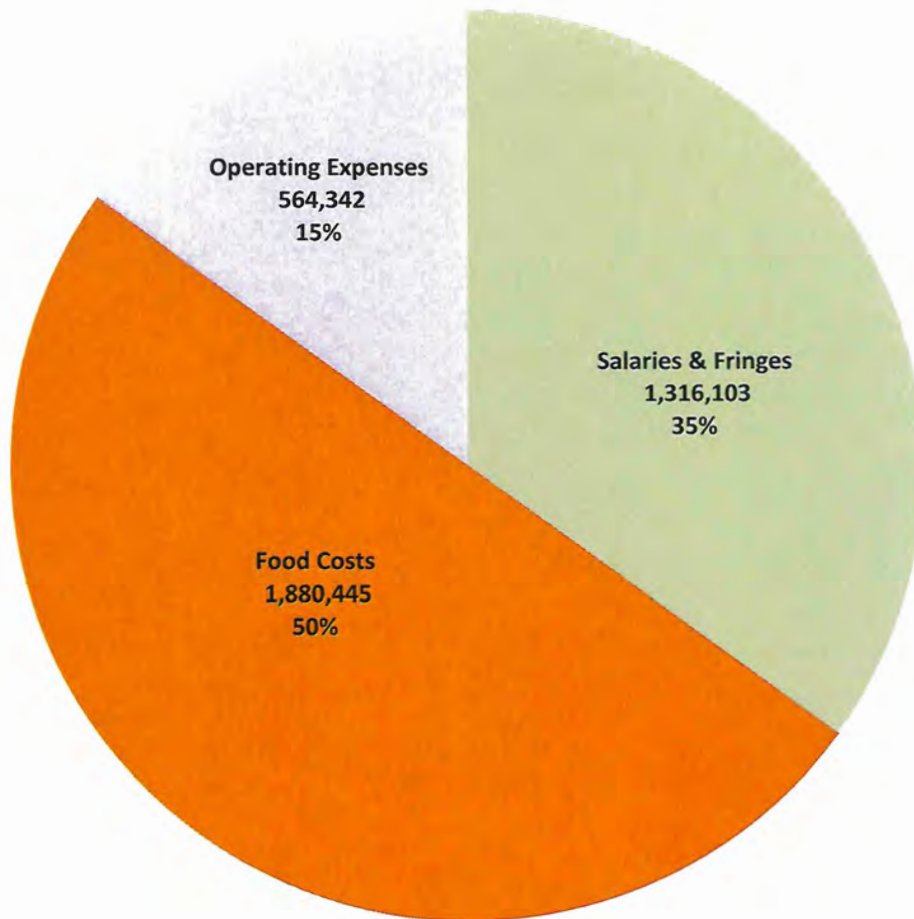
Department:	Salaries	Fringes	Travel	Supplies	Contractual	Other Costs	Totals
Administration	587,896	172,753	76,250	34,500	74,800	365,986	1,312,185
Finance	306,111	103,693	-	5,500	-	2,250	417,553
MIS	359,249	135,283	-	12,000	10,500	744,125	1,261,156
Personnel	419,172	145,334	-	10,000	32,000	23,100	629,606
Procurement	182,066	61,790	-	124,500	-	3,000	371,356
Education	12,379,880	5,000,240	-	829,731	10,000	37,000	18,256,850
Pre-K Coll/Compliance	198,012	64,418	-	2,000	12,000	3,000	279,430
Staff Development	137,114	43,843	-	500	-	84,500	265,956
Health	401,212	153,158	-	22,500	5,000	6,500	588,370
Disability/Mental Health	2,919,346	1,441,640	-	16,600	32,000	20,000	4,429,586
Field Operations	2,916,858	1,586,146	-	302,500	-	561,891	5,367,395
Family Services	347,920	120,543	-	4,500	-	118,500	591,463
Comm Partners	109,515	39,537	-	4,000	-	34,000	187,052
Totals	21,264,348	9,068,377	76,250	1,368,831	176,300	2,003,852	33,957,958
<i>Percentages</i>	63%	27%	0%	4%	1%	6%	100%



Hidalgo County Head Start Program
2024 - 2025 Budget - TDA (Nutrition)

Attachment IV

Description:	Budget Amount
Salaries & Fringes	1,316,103
Food Costs	1,880,445
Operating Expenses	564,342
Totals	3,760,890



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

**Hidalgo County HeadStart Program (HS) Texas Department of Agriculture (TDA)
Budgeted Positions by Department (January 1, 2025 through December 31, 2025)**

Attachment V

Administration (105)		Finance (110)		MIS (115)		Personnel (120)		Procurement (125)	
Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:
Executive Director	1	Assistant Program Director	1	Director	1	Assistant Program Director	1	Director	1
Assistant Program Director	2	Assistant Chief Financial Officer	1	Facilitator Tech I	3	Assist Chief HR Officer	1	Procurement Manager	1
Chief Executive Secretary	1	Senior Payroll Bookkeeper	1	Network Manager	1	Communication Coord	1	Bookkeeper	1
Executive Secretary	1	Bookkeeper	2	Data Compliance Man	1	Risk Management Specialist	1	Courier	3
Secretary	2			Data Compliance Clerk	1	Employee Benefits Coord	1		
						Assistant HR Secretary	1		
						Secretary	1		
	7		5		7		7		6
Education (205)		Pre-K Collaboration/Compliance (210)		Staff Development (215)		Health (305)		Mental Health/Disability (405)	
Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:
Chief Early Ed Officer	1	Director	1	Staff Dev Director	1	Director	1	Director	1
Area Director	3	Compliance Director	1	Coordinator	1	Registered Nurse	1	Coordinator	3
Education Coordinator	3	Secretary	1			Coordinator/LVN	5	Counselor	2
Campus Director	30					Secretary	1	Disability Aide/Floater	81
Teacher	37							Secretary	1
Assistant Teacher	116								
Family Services Worker	81								
Secretary	2								
TSR Coach	1								
TSR Coordinator	1								
	275		3		2		8		88
Field Operations (505)		Family Serv (605)		Community Partnership (610)		TDA (705) (Paid by TDA)		Total # of Budgeted Positions	
Positions:	No:	Positions:	No:	Positions:	No:	Positions:	No:		
Director	1	Director	1	Director	1	Director	1	Head Start Budgeted Positions	
Transportation Coordinator	1	Coordinator	4	Secretary	1	Coordinator	2	HS Full Time Positions	506
Secretary	1	Secretary	1			Bookkeeper	1	Substitute Teachers	82
Electrician Technician	1					Head Cook	2	# of HS Positions	588
HVAC Electrician	1					Assistant Cook	2		
Crew Leader	1					Kitchen Helper	8		
Bus Driver Maintenance	19					Food Driver	9		
Bus Campus Aide	17								
Maintenance Worker	7								
Custodian	41								
	90		6		2		25	TDA Budgeted Positions	
								# of TDA Positions	25
								Grand Total of:	613

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

Hidalgo County Head Sta. Program

Attachment VI

Yearly Budgeted Positions

Department																				CiS	
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2024	2025
Administration	8	8	7	8	8	8	8	8	8	8	8	7	7	7	7	6	6	6	7	7	7
Finance	7	7	7	7	7	7	7	6	5	5	5	5	5	5	6	6	5	5	5	5	5
MIS	5	5	5	4	4	5	5	5	4	4	4	4	3	4	4	4	4	4	6	6	7
Personnel	7	6	6	6	6	6	6	6	4	5	5	7	6	6	6	7	6	6	7	7	7
Procurement	5	5	5	5	5	5	5	5	4	3	3	3	3	3	3	3	3	3	3	3	3
Education	527	511	513	513	513	513	509	525	520	519	513	496	497	495	497	498	500	496	281	274	275
Substitutes	57	57	57	57	57	57	57	57	54	54	54	54	54	54	54	54	54	54	54	54	82
Staff Development	3	3	2	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	2	2	2
Health	5	5	5	5	5	7	7	7	6	6	6	5	5	5	5	5	5	5	5	5	8
Mental Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0
Disability	24	21	21	21	21	20	25	26	22	23	23	23	22	22	22	22	22	22	84	88	88
Field Operations	150	147	144	142	142	142	141	149	131	131	128	127	125	116	117	116	115	114	89	92	93
Family Services	5	4	4	5	5	5	5	5	5	5	5	5	6	5	5	5	5	5	5	5	6
Transition Literacy	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Pre-K Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3
Nutrition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Total # of Positions	805	781	778	777	777	779	779	803	767	767	758	740	736	725	729	729	728	723	560	556	588

Texas Department of Agriculture (TDA)

Department																			23-	CiS	
	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	24	23-24	24-25
Head Cook	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Assistant Cook	4	4	4	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Driver	10	8	7	7	7	7	7	7	7	7	7	8	8	8	8	8	8	8	8	9	9
Kitchen Helper	19	15	13	13	10	10	10	10	10	10	10	10	10	10	10	10	10	10	8	8	8
Food Coordinator	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	HS	HS	2
Clerk	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	HS	HS	0
Bookkeeper	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	HS	HS	1
Secretary	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	HS	HS	0
Director	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	HS	HS	1
Total # of Positions	41	34	31	29	26	26	26	26	26	26	26	27	27	27	27	27	27	27	20	21	25

Head Start & TDA																					
Total # of Positions	846	815	809	806	803	805	805	829	793	793	784	767	763	752	756	756	755	750	580	577	613

Total # of Children	3570	3570	3570	3570	3570	3570	3570	3690	3690	3690	3690	3690	3690	3690	3690	3690	3690	3690	3200	3060	3060
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