



Hidalgo County Head Start Program Policy Council Agenda

DATE: September 17, 2025

SUBJECT: Discussion/Approval to Submit the following Two (2)
2025 Budget Applications:
a. Department of Health and Human Services(DHHS)
b. Texas Department of Agriculture (TDA)

RATIONALE/NEED: The Hidalgo County Head Start Program (HCHSP) is submitting a continuation funding application for Fiscal Year 2025 (January 1, 2026, through December 31, 2026) as per instructions in letter from the Administration of Children and Families (ACF). HCHSP received notification of available funding in the amount of \$33,958,957. In addition, HCHSP is also submitting a funding application to the Texas Department of Agriculture in the amount of \$3,471,745 for the Food and Nutrition Department.

RECOMMENDATION: Administration recommends approval.

COST: N/A

RELATED INFORMATION INCLUDED: 2025 Budget Information

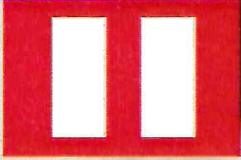
INITIATED BY: Elma Carrera, Assistant Program Director for Fiscal Operations *EPC*

REVIEWED BY: Elma Carrera, Assistant Program Director for Fiscal Operations *EPC*

EXECUTIVE DIRECTOR'S APPROVAL: *[Signature]*

Two (2) 2025 Budget Applications:

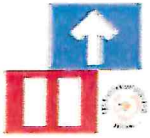
- A. Department of Health and Human Services (DHHS)
- B. Texas Department of Agriculture (TDA)



HIDALGO COUNTY HEAD START 2025 BUDGET



**2025 Budget Committee Meeting
Wednesday, September 10, 2025
at 6:15 pm**



Hidalgo County Head Start Program
P.O. Box 0117 Edinburg, Texas 78540-0117 (956) 383-0706

BUDGET COMMITTEE MEETING

Head Start Administration Conference Room

Wednesday, September 10, 2025

6:15 p.m.

AGENDA

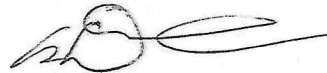
2025 Budgets

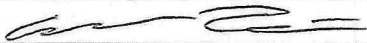
- a. Department of Health and Human Services (DHHS) Budget
- b. Texas Department of Agriculture (TDA) Budget

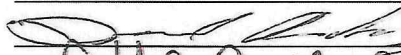
SIGN-IN


Head Start Policy Council Members


1. Alicia Davila
2. Alejandro Treviño
3. David Rodriguez
4. Alba Avila
5. Oneida Salinas
6. Ana Guzman
7. Rosa Perez
8. Marienma Valencia-Martinez
9. Ana Gallardo
10. Rita Uresti
11. Rene Torres

























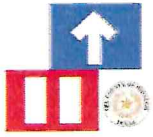




Head Start Administrative Staff

1. Elma Carrera, Assistant Program Director
2. Elizabeth Cortina, Assistant CFO





Hidalgo County Head Start Program
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.

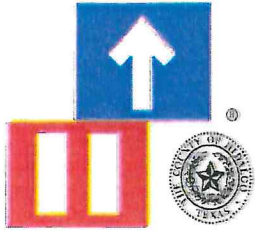
Sincerely,

/Kenneth Gilbert/

Kenneth Gilbert
Regional Program Manager
Office of Head Start

B.

**Budget Memorandum to Hidalgo County
Policy Council, Commissioners' Court &
Budget Committee: (Pages 1-4)**



MEMORANDUM

Date: September 5, 2025

To: Hidalgo County Policy Council
Hidalgo County Commissioners' Court

From: Elma P. Carrera, Assistant Program Director For Fiscal Operations *E. 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
Ms. Marissa Reyes, Assistant Program Director for Human Resources

Subject: 2026 Budget - Head Start & Early Head Start (Department of Health and Human Services)
2026 Budget - Nutrition (Texas Department of Agriculture)

The Hidalgo County Head Start Program (HCHSP) is presenting the 2026 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.

The proposed FY 26 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 that was previously submitted to the Office of Head Start for FY 2025.

Program Goals:

1. To provide comprehensive high-quality services to the highest need children and families and maintain 100% 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, for fiscal year 2026 (01/01/2026 - 12/31/2026) 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. This is in accordance with the Notice of Award received from the Administration for Children and Families (ACF) which includes the period of performance start date of 01/01/2022 and end date of 12/31/2026. Additionally, and as per federal regulations, the Head Start Grant requires a twenty percent (20%) non-federal share, 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 share will be \$8,489,490 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 share from free classroom space and real property provided by our community and school district partners.

The Head Start Program will continue utilizing the Teaching Together model and will continue the strong collaboration with its local school district partners. This model 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 EHS Program will provide family center-based services for low-income families with infants, ages 0-3. It is designed to promote the development of children and enable their parents to fulfill their roles as parents and move toward self-sufficiency.

EHS will provide similar services as preschool Head Start Program services, but they are tailored for the unique needs of infants and toddlers. Early Head Start services will promote the physical, cognitive, social, and emotional development of infants and toddlers through safe and developmentally enriching caregiving. This prepares children for continued growth and development and eventual success in school and life.

Following the general Head Start model, Early Head Start programs support parents, both mothers and fathers, in their role as primary caregivers and teachers of their children. The Head Start Program will assist families in meeting their own personal goals and achieving self-sufficiency across a wide variety of domains, such as housing stability, continued education, and financial security.

Our Early Head Start Program will also mobilize the local community to provide the resources and environment necessary to ensure a comprehensive, integrated array of services and support for children and families.

The FY 2026 budget reflects the full-year implementation for Head Start (HS) and Early Head Start (EHS) funding. HCHSP is committed to delivering high-quality services to 2,480 Head Start eligible children and 240 eligible infants for Early Head Start 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 2026 budget categories with a brief explanation for the Head Start and Early Head Start Program.

Salaries \$21,665,929. The salaries budget category reflects salaries for four hundred and forty-five (445) full-time Head Start positions, twenty-eight (28) part-time clerks and fifty-four (54) substitute teachers, totaling 527 positions for Head Start. This category also includes eighty-six (86) full-time positions for Early Head Start. Please refer to the “FY 2026 Head Start & Early Head Start – Salary Scale” attached, Exhibit #1.

Fringe Benefits \$9,286,359. The fringe benefits budget category includes FICA, unemployment, worker’s compensation, pension, Medicare, life insurance, and health insurance costs for all positions within the Head Start and Early Head Start budget except for the substitute part time positions. Please refer to Exhibit #2, Exhibit #3, Exhibit #4 and Exhibit #5.

Equipment \$28,000. This category reflects costs to purchase two Hearing and Vision Combo Ocular and auditory screeners designed to help quickly and easily identify risk factors of amblyopia vision issues on children as young as six months old, ensuring better eye health for children and detecting any auditory medical deficiencies.

Out of Town Travel \$61,763. 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.

Supplies \$1,082,452. This category reflects costs for office, classroom, maintenance, janitorial, medical, and operational supplies.

Contractual \$138,693. This category reflects costs for dental, disability, medical, mental health, and professional services. Costs for employment testing fees and licensing fees will also be expensed from Contractual costs.

Other \$1,694,762. This category includes costs for Center Space (Rent), Telephone, Utilities, General Liability Insurance, Software Fees, Local Travel, Printing Costs, Vehicle Maintenance, Vehicle Fuel, Equipment Repairs, Small Equipment, Staff Certification, Building Repairs, and Training and Technical Assistance.

Please refer to Attachment I “2026 Budget” for more information.

Total Budget Allocation from Health and Human Services	\$33,957,958
Total Non-Federal Match Required	<u>\$ 8,489,490</u>
Total Budget	<u>\$42,447,448</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 2025-2026 (10/1/2025 - 9/30/2026) under The Child and Adult Care Food Program is in the amount of **\$3,471,745**. This budget includes the adjusted rate of reimbursement from \$8.31 to \$8.63 per child/per day.

In summary, the major costs categories for our 2026 budget are listed below for your review. Please also see Attachment II “2025-2026 Budget” for more information.

Salaries \$1,194,696. - This budget line-item category reflects salaries for twenty-six (26) budgeted positions; one director, two coordinators, one bookkeeper, one senior bookkeeper, two head cooks, two assistant cooks, 8 kitchen helpers and 9 drivers. In addition to these costs, 30% of thirty-two (32) custodians’ salaries are used to cover allowable costs for nutrition duties and responsibilities. Please refer to the “Budgeted Positions” and the “2026 Employee Salary Scale” attached.

Fringe Benefits \$611,145. 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.

Operating Expenses \$450,793. - This category includes expenses for vehicles, small equipment (under \$5,000/unit), non-food supplies, office supplies, rent, equipment maintenance, vehicle maintenance, vehicle maintenance, vehicle fuel, utilities, telephone, equipment (over \$5,000/unit) printing costs, local travel and Training and Technical Assistance costs.

Food Costs \$1,215,111. – This category includes expenses for food purchases for one fiscal year.

The food costs allocated in this category include 35% of the total USDA budget. In addition, to all other budgeted line items in the operating expenses category, Administration is recommending the purchase of two food transport vans. One for the Palmview Kitchen and one for the Donna Kitchen which costs approximately \$45,000 per van and is listed in the attached 2025 – 2026 Nutrition Budget under the Vehicle Purchase line-item category.

Please refer to Attachment II - 2025 – 2026 Nutrition Budget for more detailed budget information.

C.

2026 Head Start Budget
2026 Early Head Start Budget

Hidalgo County Head Start Program Head Start / Early Head Start 2026 Total Budget

GL Code	Account Title	Head Start - Fund 19	Early Head Start - Fund 20	Total Budget
		Total Budget	Total Budget	Total Budget
5101	SALARIES	18,046,712	3,619,217	21,665,929
5102	FRINGES	7,675,150	1,611,209	9,286,359
	SUB TOTAL - PERSONNEL COSTS	25,721,862	5,230,426	30,952,288
5506	EQUIPMENT	28,000	0	28,000
5453	VEHICLES	0	0	0
	TOTAL EQUIPMENT COSTS	28,000	0	28,000
5150	BANK FEES	0	0	0
5201	OFFICE SUPPLIES	62,480	3,000	65,480
5202	CLASSROOM INCENTIVES	124,000	12,000	136,000
5208	CLASSROOM COPIERS	200,000	15,000	215,000
5205	CLASSROOM SUPPLIES	291,807	51,897	343,705
5156	MAINTENANCE SUPPLIES	141,990	5,000	146,990
5204	JANITORIAL SUPPLIES	75,000	10,000	85,000
5206	MEDICAL SUPPLIES	23,000	60,277	83,277
5207	TECHNOLOGY SUPPLIES	5,000	2,000	7,000
	TOTAL SUPPLIES COSTS	923,278	159,174	1,082,452
5402	TOTAL OUT OF TOWN TRAVEL (T & TA)	61,763	0	61,763
	TOTAL CONSTRUCTION COSTS	0	0	0
5152	RENT	84	0	84
5154	TELEPHONE	267,300	25,000	292,300
5151	UTILITIES	112,000	26,000	138,000
5305	INSURANCE	290,000	40,000	330,000
5209	SOFTWARE FEES (OPERATIONS & SUBSCRIPTIONS)	272,255	0	272,255
5401	LOCAL TRAVEL	50,650	2,100	52,750
5553	PRINTING	12,250	0	12,250
5451	VEHICLE MAINTENANCE	95,000	0	95,000
5455	FUEL	120,000	0	120,000
5503	SMALL EQUIPMENT	20,000	8,000	28,000
5505	EQUIPMENT REPAIRS	16,200	300	16,500
5403	STAFF CERTIFICATION	35,000	0	35,000
5404	T & TA	235,623	3,000	238,623
5160	BUILDING REPAIRS	54,000	10,000	64,000
5157	PLAYGROUND	0	0	0
	TOTAL OTHER COSTS	1,389,343	114,400	1,503,743
5254	DENTAL SERVICES	3,000	1,000	4,000
5257	DISABILITY SERVICES	3,000	1,000	4,000
5252	MEDICAL SERVICES	1,000	1,000	2,000
5256	MENTAL HEALTH SERVICES	10,000	4,000	14,000
5155	EMPLOYMENT TESTING FEES	23,000	7,000	30,000
5258	LICENSING FEES	10,000	2,000	12,000
5352	PROFESSIONAL SERVICES	71,693	0	71,693
	TOTAL CONTRACTUAL COSTS	122,693	16,000	138,693
	SUB TOTAL - GOODS AND SERVICES	3,710,008	209,574	3,919,582
	TOTAL PROPOSED BUDGET	29,437,958	5,520,000	34,957,958

D.

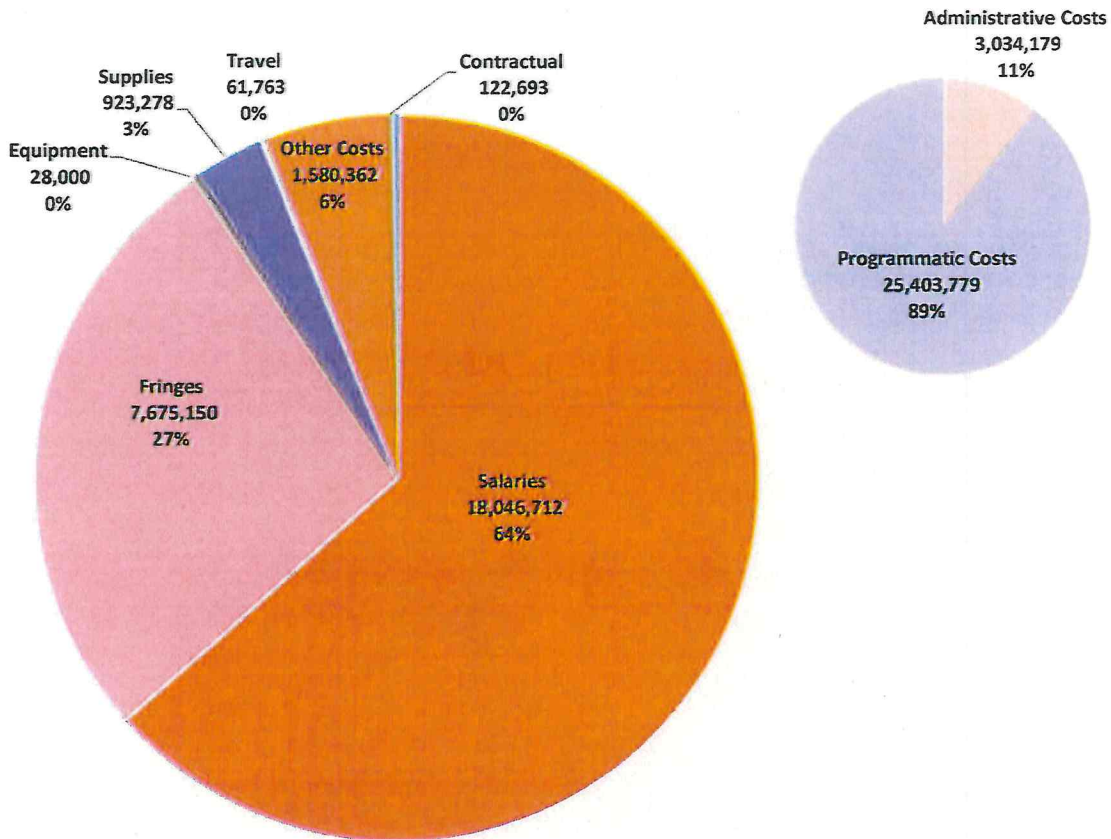
2026 Head Start Budget Graph

2026 Early Head Start Budget Graph

**2026 Head Start/Early Head Start Budget
Graph**

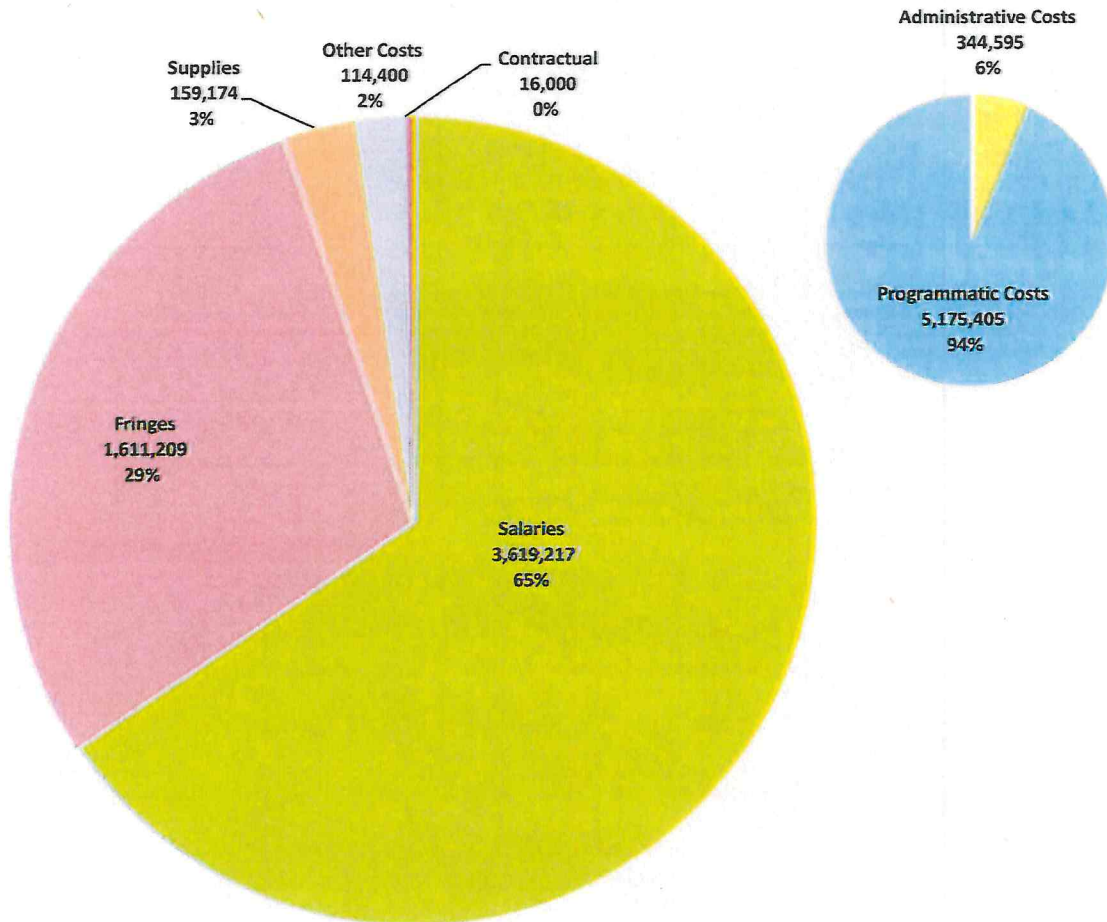
Hidalgo County Head Start Program Head Start 2026 Department Budgets

Department:	Salaries	Fringes	Equip	Supplies	Travel	Other Costs	Contractual	Totals
Administration	211,175	55,254		15,180	61,763	324,183	66,693	734,248
Finance	331,216	112,354		5,500	-	2,250	-	451,319
Information Technology	340,935	123,768		7,000	-	551,155	5,000	1,027,858
Human Resources	399,992	144,376		10,000	-	27,000	25,000	606,368
Procurement	154,863	53,222		4,000	-	2,300	-	214,385
Education	10,354,719	4,181,461		487,807	-	47,690	-	15,071,677
Compliance/Pre K	184,642	60,107		2,000	-	3,500	10,000	260,249
Staff Development	122,244	39,328		800	-	58,500	-	220,872
Health	374,959	144,545	28,000	26,000	-	6,000	3,000	582,504
Mental Health/Disab.	2,561,821	1,245,987		14,000	-	15,000	13,000	3,849,808
Field Operations	2,593,350	1,367,625		219,490	-	394,284	-	4,574,749
Family Services	321,868	112,073		128,500	-	115,500	-	677,941
Comm Partners	94,930	35,050		3,000	-	33,000	-	165,980
Totals	18,046,712	7,675,150	28,000	923,278	61,763	1,580,362	122,693	28,437,958
<i>Percentages</i>	63%	27%	0%	3%	0%	6%	0%	100%



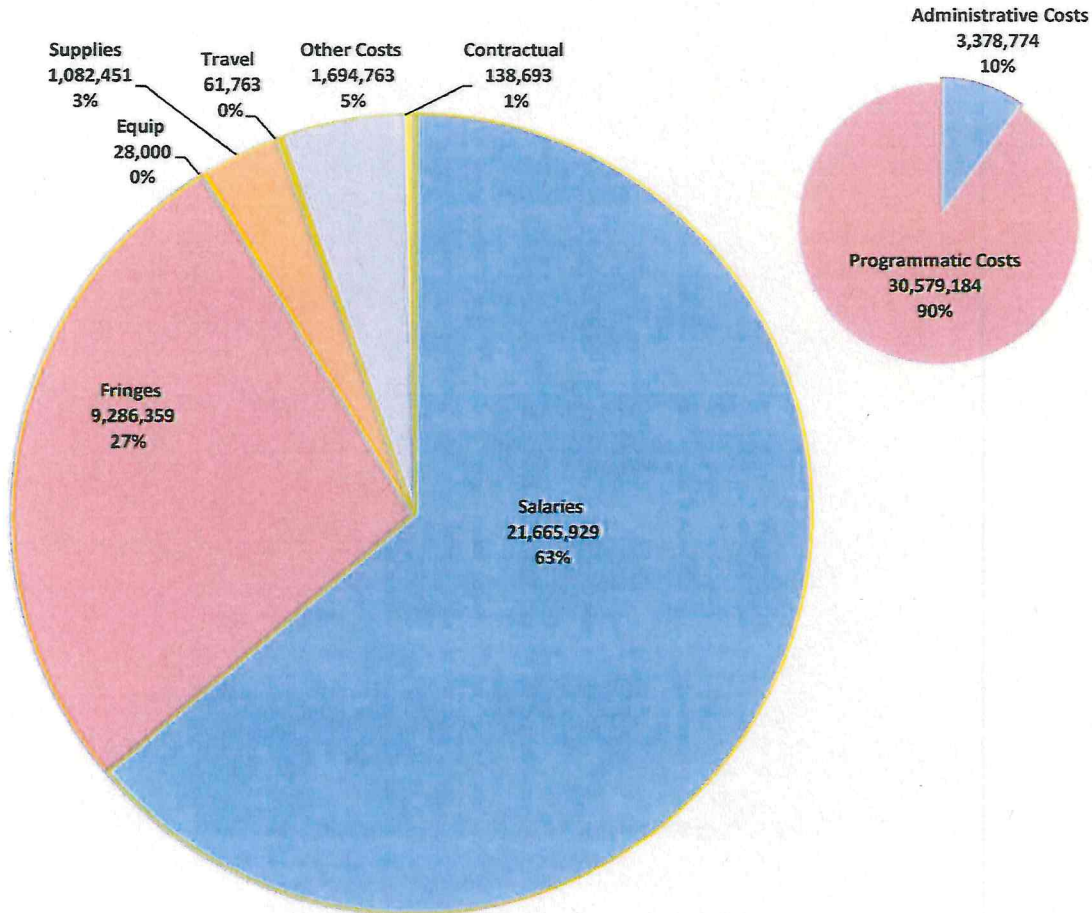
Hidalgo County Head Start Program Early Head Start 2026 Department Budgets

Department:	Salaries	Fringes	Supplies	Travel	Other Costs	Contractual	Totals
Administration	34,770	8,089	-	-	40,000	-	82,859
Finance	41,440	12,868	-	-	-	-	54,308
Information Technology	45,401	15,945	2,000	-	28,400	-	91,746
Personnel	55,532	17,471	-	-	-	7,000	80,003
Procurement	27,203	8,477	-	-	-	-	35,680
Education	2,558,710	1,130,417	69,897	-	3,500	-	3,762,524
Compliance/Pre K	14,870	4,446	-	-	-	2,000	21,316
Staff Development	14,870	4,446	-	-	-	-	19,316
Health	72,310	26,918	60,277	-	500	2,000	162,005
Mental Health/Disab.	520,226	264,483	-	-	500	5,000	790,209
Field Operations	193,248	104,922	15,000	-	41,000	-	354,170
Family Services	26,052	8,296	12,000	-	500	-	46,848
Comm Partners	14,585	4,432	-	-	-	-	19,017
Totals	3,619,217	1,611,209	159,174	-	114,400	16,000	5,520,000
Percentages	66%	29%	3%	0%	2%	0%	100%



Hidalgo County Head Start Program Head Start / Early Head Start 2026 Program Budgets

Department:	Salaries	Fringes	Equip	Supplies	Travel	Other Costs	Contractual	Totals
Administration	245,945	63,343		15,180	61,763	364,183	66,693	817,107
Finance	372,656	125,221		5,500	-	2,250	-	505,627
Information Tech.	386,336	139,713		9,000	-	579,555	5,000	1,119,604
Personnel	455,524	161,847		10,000	-	27,000	32,000	686,372
Procurement	182,066	61,699		4,000	-	2,300	-	250,065
Education	12,913,428	5,311,877		557,704	-	51,191	-	18,834,200
Compliance/Pre K	199,512	64,553		2,000	-	3,500	12,000	281,565
Staff Development	137,114	43,774		800	-	58,500	-	240,188
Health	447,270	171,463	28,000	86,277	-	6,500	5,000	744,509
Mental Health/Disab.	3,082,047	1,510,470		14,000	-	15,500	18,000	4,640,017
Field Operations	2,786,598	1,472,547		234,490	-	435,284	-	4,928,919
Family Services	347,920	120,369		140,500	-	116,000	-	724,789
Comm Partners	109,515	39,482		3,000	-	33,000	-	184,997
Totals	21,665,929	9,286,359	28,000	1,082,451	61,763	1,694,763	138,693	33,957,958
<i>Percentages</i>	<i>64%</i>	<i>27%</i>	<i>0%</i>	<i>3%</i>	<i>0%</i>	<i>5%</i>	<i>0%</i>	<i>100%</i>



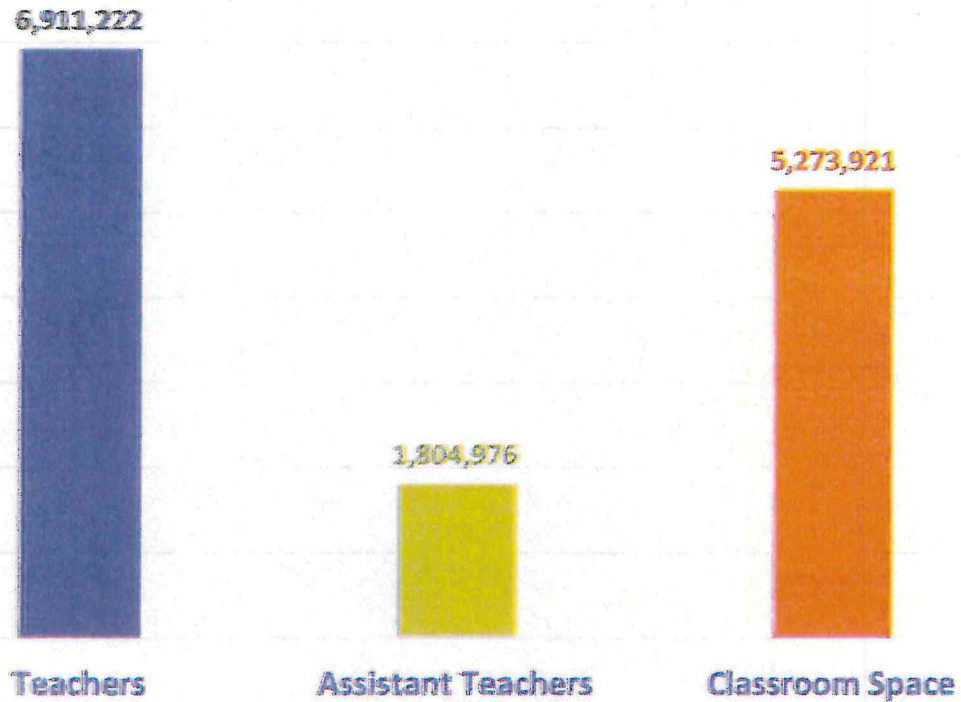
E.

2026 Non-Federal Share Requirement

2026 Non-Federal Share

Source - School District Partnerships	Amount
Teachers	6,911,222
Assistant Teachers	1,804,976
Classroom Space	5,273,921
Estimated Annual Non-Federal Share	13,990,119
20% Non-Federal Share required	8,489,490

Non-Federal Share



F.

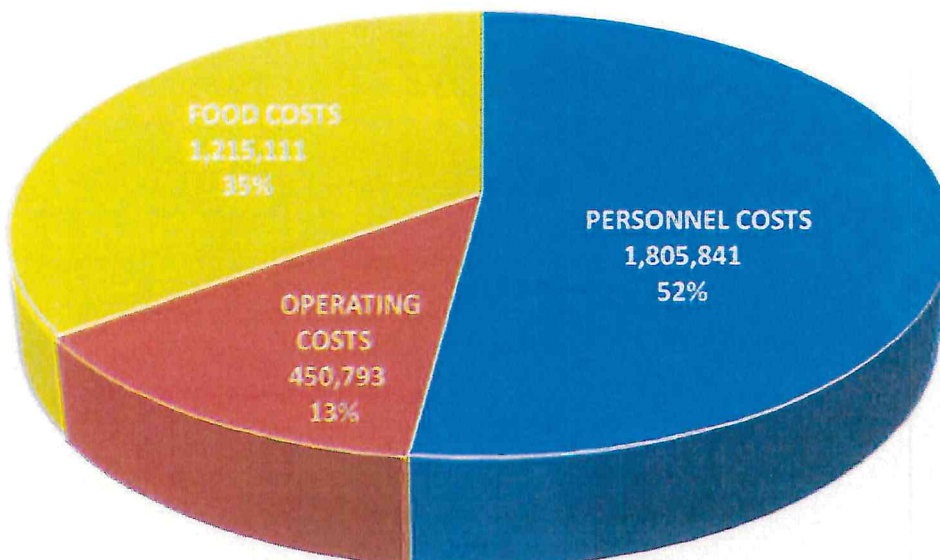
**2025-2026 TDA Budget
(Food & Nutrition)**

**Texas Department of Agriculture (TDA) - Food and Nutrition
2025-2026 Budget**

GL Code	Account Title	Total Budget
5101	SALARIES	1,194,696
5102	FRINGES	611,145
	PERSONNEL COSTS	1,805,841
5151	UTILITIES	55,000
5154	TELEPHONE	20,000
5201	OFFICE SUPPLIES	12,000
5210	NON-FOOD SUPPLIES	183,793
5401	LOCAL TRAVEL	5,000
5404	T & TA	10,000
5451	VEHICLE MAINTENANCE	10,000
5153	VEHICLE PURCHASE	90,000
5455	VEHICLE FUEL	20,000
5503	SMALL EQUIPMENT	10,000
5504	EQUIPMENT MAINTENANCE	35,000
5506	EQUIPMENT PURCHASE	0
	OPERATING COSTS	450,793
5555	FOOD EXPENSE	1,215,111
	FOOD COSTS	1,215,111
	TDA - TOTAL PROPOSED BUDGET	3,471,745

TDA Budget Formula

2,720 Funded Enrollment x 174 Service Days x \$8.63 Meal Reimbursement Rate x 85% ADA = \$3,471,745.44



G.

2026 Employee Salary Scale

- **Head Start**
- **Early Head Start**
- **TDA**

FY 2026 Head Start, Early Head Start & TDA - Salary Scale

Position - Title	Head Start		Early Head Start		TDA	
	# Positions	Annual Salary	# Positions	Annual Salary	# Positions	Annual Salary
Accountant	1	\$62,945	-	-	-	-
Assistant Chief Financial Officer	1	\$76,763	-	-	-	-
Assistant Chief Human Resources Officer	1	\$76,763	-	-	-	-
Assistant Cook	-	-	-	-	2	\$30,705
Assistant Human Resources Secretary	1	\$38,893	-	-	-	-
Assistant Program Director	4	\$105,505	-	-	-	-
Assistant Teacher	108	\$35,823	-	-	-	-
Bookkeeper	3	\$38,893	-	-	1	\$38,893
Bus Campus Aide	17	\$28,658	-	-	-	-
Bus Driver/Maintenance	19	\$32,752	-	-	-	-
Campus Director	11	\$61,410	-	-	-	-
Campus Director	12	\$62,945	2	\$62,945	-	-
Chief Early Education Officer	1	\$86,998	-	-	-	-
Chief Executive Secretary	1	\$62,945	-	-	-	-
Chief IT Officer	1	\$86,998	-	-	-	-
Chief Pre-K Collaboration Officer	1	\$86,998	-	-	-	-
Coordinator	14	\$58,851	2	\$58,851	2	\$58,851
Courier	4	\$32,752	-	-	-	-
Crew Leader	1	\$45,546	-	-	-	-
Custodian	36	\$28,658	5	\$28,658	-	-
Director	11	\$76,763	1	\$76,763	1	\$76,763
Disability Aide Floater	68	\$30,705	16	\$30,705	-	-
Electrician Technician	1	\$42,987	-	-	-	-
Executive Director	1	\$177,000	-	-	-	-
Facilitator Tech 1	3	\$42,987	-	-	-	-
Family Services Worker	69	\$38,263	8	\$38,263	-	-
Food Driver	-	-	-	-	9	\$30,705
Head Cook	-	-	-	-	2	\$35,823
HVAC Electrician	1	\$42,987	-	-	-	-
Kitchen Helper	-	-	-	-	8	\$28,658
LVN's	5	\$46,058	1	\$46,058	-	-
Maintenance Worker	7	\$32,752	-	-	-	-
Mental Health Counselor	3	\$69,086	-	-	-	-
Manager	3	\$61,410	-	-	-	-
Nurse (RN)	1	\$61,410	-	-	-	-
Specialist	2	\$46,058	-	-	-	-
Secretary	11	\$32,752	1	\$32,752	-	-
Senior Bookkeeper	1	\$46,058	-	-	1	\$46,058
Teacher	19	\$56,293	-	-	-	-
Teacher	-	-	50	\$35,823	-	-
TSR Coach	1	\$56,293	-	-	-	-
TSR Coordinator	1	\$76,763	-	-	-	-
Total Number of Full-Time Positions	445	-	86	-	26	557
28 Office Clerks/54 Substitute Teachers	82	17.91/Hourly				
Total Number of Positions, HS,EHS,TDA	527		86	613	26	639