

Webb County Commissioners' Head Start Program
Refunding Narrative for FY 2018 - 2019

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The Webb County Commissioners Court is respectfully submitting an application for continuation of funding for the Head Start Program for fiscal year 2018 – 2019 to serve 1,218 children between the ages of three (3) and five (5) and 72 Early Head Start children in the County of Webb. The economically disadvantaged residents of Webb County are fortunate to be afforded the opportunity to receive the comprehensive services offered by the Head Start grant. This program is a vital source

of empowerment to the many families it serves. The Webb County Head Start program is designed as a center-based model, which provides each child with a developmentally appropriate learning environment and varied experiences to help develop each child socially, intellectually, physically, and emotionally. It is our sincere hope that this application meets with success so as to resume Head Start classes in August.

SECTION I. PROGRAM DESIGN AND APPROACH TO SERVICE DELIVERY

For the 2018 - 2019 fiscal year, there is no expected or planned change in the overall program objective, design, or implementation. The general operation of the program in all content areas has generated positive results. Following are the updates and changes (additions, deletions, and revisions) that have occurred regarding the program’s Long Term goals, , and Expected Outcomes:

SUB-SECTION A: Goals

School Readiness Goal 1: To ensure all enrolled children possess the skills, knowledge, and attitudes necessary for success in school and for later learning and life through effective and outcome-driven school readiness goals.

Measurable Objectives:

- The School Readiness Team will meet three times during a program year. The team includes education staff, classroom staff and parents. The committee meets to discuss, aggregate, and analyze data for the school readiness outcomes, goals, and program reports. Head Start, Early Head Start, and Child Care Partnerships incorporate My Teaching Strategies and Circle for the school districts inclusion classrooms.
- Governing Body, staff, parents, LISD, UISD, and community partners will be provided training on the Head Start Early Learning Outcomes Framework (HSELOF) and the program's School Readiness Goals.
- The program will utilize the Head Start Early Learning Outcomes Framework that outlines the essential areas of development and learning: Approaches to Learning, Social and Emotional, Language and Literacy, Cognitions, and Perceptual Motor Physical Development to establish school readiness goals for children, monitor children's progress, align curricula, and conduct program planning.
- The Education Director will present the school readiness goals to the School Readiness Committee annually to update as necessary.
- The Head Start Director and Education Director will present the school readiness goals to the governing body for input and approval annually.
- Parents are provided with school readiness outcomes by center. Individual child outcomes are provided by teachers during home visits or parent teacher conferences.
- The School Readiness Team will ensure and monitor progress in aligning the goals with the Head Start Early Learning Framework, Texas Pre-Kinder guideline, and the requirements and expectations of the local education agencies.

- The Education Director will ensure that staff are trained on the use of ECERS; ITERS, Parents as Teachers tools and CLASS instrument.
- Staff will be trained to become CLASS reliable observers.
- The Education Director, Assistants, Area Service Managers, and other supervisory staff will monitor all teachers twice during a program year, using cycles, to ensure inter-rater and dual coding reliability.
- The Education Director and Assistants will collect data from CLASS, ECERS, ITERS, and PAT observation tools to plan staff development trainings based on the analysis of the data and to acquire classroom material, as needed.
- The Education Director will share results of data collection of CLASS observations, ECERS, ITERS, and PAT observation tools with parents, staff, and administration.

Expected Progress and Outcomes:

- The agency will maximize the quality of instruction provided to enrolled children and improve teacher/child interactions by way of professional development that is correlated with data collected through the use of the CLASS observation instrument, ECERS, ITERS, and PAT observation tools.
- The agency will have school readiness goals that articulate the program's expectation of children's status and progress across the five essential domains of child development and early learning that will improve children's readiness for kindergarten.

Expected Challenges

- Staff turnover.
- Updates on observation tools.
- Budget constraints.

- Updates on technology

Evidence: Update January 2018

- The School Readiness Team members are added/deleted as necessary.
- Child Outcomes are used as a resource in assessing and analyzing educational staff weaknesses and strengths. Strengths are used to enhance the continuous staff development process. Weaknesses are addressed in staff development training to ensure progress toward school readiness goals.
- Parents and Family Social Workers are provided with Outcome Reports and create a graph based on their respective center's school readiness outcomes.
- The Fall, Winter, Spring, and Summer (EHS and CCP Only) Outcomes Reports are presented to the Policy Council and the Commissioners' Court.

School Readiness Goal 2: The Teaching Strategies GOLD child assessment system will be used to collect information about children's development.

Measurable Objectives:

- The Education Staff generates reports regarding key findings from aggregating the child assessment data, how that information helped identify patterns of progress and areas where improvement is required, and the progress toward meeting school readiness.
- The Education staff proposes improvements or changes to the program design based on the aggregation and analysis of individual child-level assessment data.
- These reports are shared with governing body, staff, parents, and the community.

Expected Progress and Outcomes:

- The Educational staff and Family Service Workers engage parents and families in their child's education and inform them of their child's development.

- Parents are informed on how the program uses this information to individualize instruction and learning via home visits, parent conferences, Policy Council and Center Committee meetings, and Commissioners Court meetings.

Expected Challenges

- Staff turnover.
- Updates on observation tools.
- Budget constraints.

Evidence: Update January 2018

- For all UISD and LISD four (4) year old classrooms, Circle-Phonological Awareness – Language and Literacy System (M-class) is used.
- For all UISD and LISD three (3) year old classrooms, the Frog Street Assessment is used to collect information about children’s development.

School Readiness Goal 3: The Pre-K CLASS, researched based observation instrument, will be used to collect meaningful data on classroom quality.

Measurable Objectives:

- The Education Director ensures that staff are trained on the use of the CLASS instrument and become CLASS reliable observers.
- The Education Director, Assistants, ASMs, and other supervisory staff monitor all teachers twice during a program year, using cycles, to ensure inter-rater and dual coding reliability.
- The Education Director and Assistants collect data from CLASS observations and plan staff development trainings based on the analysis of the data.

Expected Progress and Outcome: The agency will maximize the quality of instruction provided to enrolled children and improve teacher/child interactions by way of professional development that is correlated with data collected through the use of the CLASS observation instrument.

Expected Challenges

- Staff turnover.
- Updates on observation tools.
- Budget constraints.
- Updates on technology

Evidence: Update January 2018

The Education Director presents results of data collection of CLASS observations with parents, staff, and administration and engages input and feedback for continuous improvement.

School Readiness Goal 4: The Toddler CLASS researched-based observation instrument will be used to collect meaningful data on classroom quality.

Measurable Objectives:

- The Education staff, with the assistance of some Area Service Managers, will be trained on the use of the Toddler CLASS instrument and become reliable observers.
- EHS teachers will be monitored twice during the program year using two cycles to ensure quality teacher-child interactions.
- The Education Director will collect data from CLASS observations and plan staff development trainings based on the analysis of the data.

Expected Progress and Outcomes: The agency will maximize the quality of instruction provided to enrolled children and improve teacher/child interactions by way of professional development that is correlated with data collected through the use of the CLASS observation instrument.

Expected Challenges

- Staff turnover.
- Updates on observation tools.
- Budget constraints.

Evidence: Update January 2018

- The Education Director presents results of data collection of CLASS observations with parents, staff, and administration and engages input and feedback for continuous improvement.

Health and Safety Goal 5: Provide child, family and staff environments that are safe and healthy, adaptive and lead to the accomplishment of the Head Start mission, objectives and tactics.

Measurable Objectives:

- Each content area follows health and safety monitoring checklists and schedules specific to their particular area of service delivery.
- All agency facilities and equipment will be assessed for quality assurance and safety via scheduled monitoring and established checklists.
- Provide appropriate screenings for all children in the areas of health, dental health, nutrition, growth & development, and provide referrals and follow-up for prevention, intervention and services.

- Assess efficacy of health & safety monitoring checklists & procedures. Revise process as needed.
- Update Emergency preparedness procedure, protocol, and resources binders. Train staff.
- Update plan according to assessment data
- Re -Assess progress and efficacy of systems
- The Specialized Services staff and Family Service Workers will ensure that not less than 10 percent of the total number of children actually enrolled will be children with disabilities who are determined to be eligible for special education and related services, or early intervention services, as appropriate, as determined under the Individuals with Disabilities Education Act (20 U.S.C. 1400 et seq.), by the State or local agency providing services under section 619 or part C of the Individuals with Disabilities Education Act (IDEA).
- The program will remain informed of community needs and issues. The program has been proactive in providing information and opportunities for training regarding prevention of communicable diseases.

Expected Progress and Outcomes: The program will ensure a safe and healthy system of services delivery for families and children that is responsive, comprehensive, innovative, empowering, culturally competent, integrated, easily accessible, outcome focused

Expected Challenges

- Limited community resources.
- Budget constraints.

Update: January 2018

- Due to the success of the Transition Committee meetings the RTI process has improved and the Agency is meeting the 10% requirement.
- Staff and parent/grandparents/caregiver trainings continue regarding community assessment identified health issues (ex. Diabetes classes at Main Office), breast feeding, maintaining healthy relationships, healthy marriages, housing needs, budgeting classes, parenting classes, immigration issues, and stress management.
- “Abriendo Puertas” has been fully implemented to include all parents, grandparents, and caregivers. Abriendo Puertas address issues identified in the Community Assessment such as School Readiness, Diabetes, Obesity, Voter Rights, Empowering parents to be advocates for their children, and other health related issues prevalent in this service area.
- Community partners (Gateway Clinic, Laredo Health Department, LISD/UISD) are providing Head Start / Early Head Start parent/staff trainings on prevention of communicable diseases and are providing outreach efforts for the flu vaccination.
- Community partnership with SCAN Project HOPES (Healthy Outcomes through Prevention and Early Support) has offered safecare modules to Head Start parents upon meeting the criteria for eligibility. This module enhances parent-child bonding, child health and well-being, and home safety.
- The program has partnered with a newly formed local organization, SNOW (Special Needs of Webb County) which meets with several agencies to assist the community in serving the needs of special populations.
- The program remains committed to engaging fathers and father figures in the lives of their children.

- ChildPlus child tracking automated system has improved the program's ability to monitor and track child data.
- As the program increases integration with LISD and UISD, leased and/or older facilities are being targeted for relocation to the public schools.
- The program will continue to make it a priority to budget for the replacement of playground surfacing (pour-in-place).
- The Community Assessment continues to demonstrate a strong need for expanded Head Start and Early Head Start services.
- The program has completed updating older vehicles with newer, more economically efficient vehicles for the Head Start, Early Head Start, and Child Care Partnership programs.
- The program will continue to seek funds to equip all playgrounds with shades. Partnership with private child care centers will be revised as necessary and expanded should funding be available.

Family and Community Engagement Goal 6: To seek the development of new and expand existing partnerships with community organizations to promote the access of children and families to community service that are responsive to their needs.

Measurable Objectives:

- Upon Completion of the Community Assessment / Community Assessment Update, the agency will inform the community of its findings.
- Partner with community services to promote continuity and opportunity through referrals, networking and family and child services.
- Review findings on needs of childcare for infants and toddlers and areas of need.

- Assess current service providers for infant and toddler childcare.
- Share the community assessment data with the social services community members during committee meetings.
- Develop a partnership with community providers that serve infants and toddlers.
- Complete a feasibility study addressing cost, resources, and recruitment.
- Strengthen partnership with Laredo Independent School District, United Independent School District, and private child care partners.

Expected Progress and Outcomes:

- The agency will utilize all Community Assessment information as a tool for meeting the needs of the program and the community.
- The agency will expand access to postsecondary education skills and training for adults and youth.
- The agency will build a positive connection with families that overcomes cultural and language barriers.

Expected Challenges

- Limited community resources.
- Budget constraints.

Evidence: January 2018

- The Parent, Family, and Community Engagement Frameworks have been aligned with the School Readiness Goals to demonstrate program planning efforts directed to create parent leadership in program governance, parent involvement in program settings and enhance parent-child relationships.

- The program is continue working with LISD and UISD to expand integration model for the 2018 – 2019 school year for the Alma Pierce, Prada, and Arndt Elementary campusus.
- Each center has a small library to promote literacy for children and parents.
- The Transition Committee members include ISD employees and are in discussions regarding implementation of Texas School Ready strategies.
- The Texas School Ready grant is not an extension of the HS/EHS/CCP program.
- The EHS-CCP program will consider expansion of services if funding opportunities arise in the future.

5-year Projection of Program Impacts:

Through this five year planning process, the agency expects to integrate County, program, private child care, and community partner services, needs, and resources to become an exemplary model of service delivery. All stakeholders will work together to fully integrate the planning process so that it will become a fundamental, contributing factor to the agency’s planning and success. It is the expectation that this Strategic Plan will assist the program with keeping its focus on organizational activities that assist in the agency decision-making process. While internal issues are important to the success of any program, it is the hope that the goals outlined in this plan will help to examine the “big picture” and find ways to impact the success of the agency as a whole. As the Strategic Plan focuses its activities to broader organizational issues, measures will be expanded to gauge the impact this plan has on agency goals and mission. Then, the measurement data will be used to inform agency-level decisions. A benefit of this Strategic Plan is to integrate the relationship between community partners and this agency in becoming more integrated.

SUB-SECTION B: Service Delivery

1. Service and Recruitment Area

For the 2018 – 2019 program year, 1,218 qualifying children from Webb County will be provided with center base Head Start services and Early Head Start services to include center base, home base, and services to pregnant mothers. The recruitment area continues to be all of Webb County, with emphasis on children with disabilities, teenage parents, and families living in Colonias. The first day of classes for Laredo Independent School District integrated classrooms will be August 13, 2018. Head Start and United Independent School District integrated classrooms will begin classes on August 15, 2018. A center-base option will be available to Head Start families. Head Start children will be served from 7:45 am to 3:00 pm.

HIGHLIGHTS AND CONSIDERATIONS - DEMOGRAPHIC AND ECONOMICS:

Webb County had a population of 282,143 in 2015. The city of Laredo had a population of 253,131 in 2015. Approximately 90% of the county's population resided in the city of Laredo. Laredo experienced a 7.7% increase in population from 2010 – 2014, higher than the county (6.5%) and state (7.7%) rates. The majority of adults in Laredo were between the ages of 20 - 34 (21.5%) and 35 - 54 (24.3%). Adults, ages 65 – 84, made up approximately 8.2% of the population in Laredo as well as Webb County (8.2%). The majority of adults in Webb County were between the ages of 35 - 54 representing 24.4% of the population, while adults 55 - 84 represented 16.1% of the population. The median age in Webb County was 28.1, slightly lower than the state (33.9). The majority of the population in Laredo identified as Hispanic (95.6%), while individuals who identified as White Alone Not Hispanic (3.4%) and Two or More Races (1.5%) were the next largest population. In Laredo, children ages 0 - 4 represented 9.9% (24,196) of the population. Children ages 5-19 represented 28.0% of the population. In Laredo,

children ages 0 - 4 represented approximately 94% of the 0 - 4 population in Webb County. The total population for Texas is projected to increase by 2,556,179 individuals from 2016 to 2030. The population for Webb County is projected to increase 63,050 individuals by 2030. The poverty rate for adults in Laredo was 31.2%, which was slightly lower than the county (32.0%), but considerably higher than the state (17.7%). The poverty rate in Webb County experienced a marginal increase of 0.6% since 2013, as well as Laredo at 0.4%. The poverty rates have remained somewhat stable in the past three years for Laredo and Webb County with marginal increases during the past three years. In 2014, the poverty rate for children ages 0 - 5 in Laredo was 45.5%, representing a small increase of 0.2% since 2013. The poverty rate for Webb County increased marginally from 46.3% in 2013 to 46.8% in 2014, representing a 0.5% increase in poverty rate for children ages 0 - 5. In 2014, the 0 - 5 poverty rate for Laredo (45.5%) was considerably higher than the state rate of 28.1%. The poverty rate for children under 18 in Laredo (41.7%) was slightly lower than the county (42.9%), but considerably higher than the state (25.3%) rates. Households below poverty were significantly higher for female-only households with children under 5 years old. The female-only household poverty rate was 61.1% in Laredo, slightly lower than the county (63.3%), but considerably higher than the state (46.4%) rates. In Webb County, 20.9% of married households with children below age 5 were below the federal poverty level, considerably higher than the state rate of 9.1%. In Webb County, the poverty rate for families with children under 5 was extremely higher than the state rate of 19.5%. Median household income for the State in 2014 was \$52,576, which represented an increase of \$1,656 from 2011. The median household income for Webb County was \$38,679, while Laredo had a median household income of \$39,408. According to the ACS, Laredo experienced a decrease in median household income of \$633 from 2013 – 2014 and Webb County experienced

a decrease of \$770 for the same time period. In Laredo, 4,957 (7.6%) of household received SSI, while only 2.4% of households (1,546) received cash public assistance. The percentage of SSI households in Laredo (7.6%) was slightly lower than the county (7.8%), but higher than the state rate of 4.9%. The average unemployment rate in Webb County decreased 2.4% from 2011 - 2013, but increased slightly from 4.0% in 2014 to 4.8% in 2015. The unemployment rate for Laredo remained somewhat stable in 2014 (3.8%) and 2015 at 4.3%, which was 0.2% lower than the state rate of 4.5%. Overall, the unemployment rate was lower in 2015 than it has been for several years, with the exception of 2014.

2. Needs of Children and Families

In the spring of 2018, a Community Assessment Update was created according to program planning procedures. This Community Assessment presents an overview of the current community conditions for Webb County Commissioner's Head Start and Early Head Start service area which includes Laredo, Texas. This assessment is to be used to aid in identifying the needs of low-income children and families in Webb County and the surrounding communities. This Community Assessment update includes information derived from standard local program data as well as local area community, state, and national sources on, but not limited to: Population Profile/Demographics, Poverty, Employment, Education, Housing, Workforce Development and Income, Nutrition, Health Care, Head Start and Early Head Start-eligible and available children, Childcare and School District Pre-K programs, Special needs children, Transportation, Profile of Head Start Families, Education, Health, and Social Service Needs, Community Resources and Survey results. Primary and secondary data was obtained from a variety of sources. Relevant data was researched and collected regarding the State of Texas and Webb County.

❖ The divorce rate for males 15 years and older in Laredo (6.9%) was consistent with the county (6.9%), but slightly lower than the state rate of 9.4%. Males who never married in Laredo represented 38.0%, which was slightly lower than the county (38.1%) and state (34.8%) rates. In Laredo, males who were married and now separated represented 51.1%, which was slightly higher than the county 50.9% and lower than the state rate of 51.3%. The divorce rate for females 15 years and older in Laredo (9.3%) was similar to the county (9.3%) and lower than the state rate of 12.3%. Females who never married in Laredo represented 33.4%, which was slightly lower than the county (33.5%), but higher than the state rate of 28.4%. In Laredo, females who were married and now separated represented 43.9%, which was the same as the county 43.9%, but slightly lower than the state rate of 48.0%. The percentage of grandparents responsible for their grandchildren in Laredo was 34.1%, slightly lower than the county rate of 34.7% and the state rate of 41.8%. In Laredo, approximately 60.5% of grandparents were female, 80.7% were married and 15.9% were responsible for their grandchildren for 5 years or more. The percentage of grandparents responsible for their grandchildren in Webb County (34.7%) was lower than the state rate of 41.8%. Grandparents may need assistance with legal difficulties related to obtaining guardianship, enrolling their grandchildren in school, and accessing medical care for their grandchildren. They often have limited financial resources and may experience difficulty providing adequate housing, food, and clothing. Grandparents may need current information about discipline, child development, and childhood problems.

HIGHLIGHTS AND CONSIDERATIONS – EDUCATION:

- ❖ In 2014, the graduation rate for Webb County was 89.0%, higher than the state rate (88.3%), and the drop-out rate for Webb County was 7.2%, higher than the state rate of 6.6%. In Webb County, the percentage of students obtaining a GED in 2014 was 0.5%, slightly lower than the state rate of 0.8%.
- ❖ There were 56,941 (82.2%) economically disadvantaged students in Webb County during the school year 2013 – 2014. Economically disadvantaged students are eligible for free or reduced-price lunch or other public assistance
- ❖ According to the ACS, the percentage of individuals who obtained a Bachelor’s degree or higher was 17.6% in Laredo, which was slightly higher than the county (17.0%), but significantly lower than the state rate of 27.1%.
- ❖ Only 24% of economically disadvantaged third grade students passed the STAAR reading test as compared to 49% of non-economically disadvantaged students.

HIGHLIGHTS AND CONSIDERATIONS – DISABILITIES:

- ❖ There were approximately 388 children, ages 3 - 5, with special needs being served within Webb County School Districts. The disability categories that had the highest number of diagnosed children were Speech Impairment (196) and Other Health Impaired (66). Based on current Program Information Report (PIR) data, approximately 11% (131) of Head Start children were identified with a disability. The primary disability was speech or language impairment. Seven (7) children were diagnosed as health impaired, and five (5) children were diagnosed as non-categorical developmental delay. The Department of Assistive and Rehabilitative Services, Division for ECI Services reported that the number of infants and toddlers receiving services from the Early Intervention program in FY 2015

was 830, representing 3.69% of the population served. Research indicates intervention for young children with disabilities and delays results in stronger social and cognitive skills, reduced likelihood of needing future intervention, and lower long-run costs to the state.

HIGHLIGHTS AND CONSIDERATIONS - HEALTH

- ❖ The percentage of uninsured children in the city of Laredo was 15.5%, slightly lower than the county rate (15.6%), but higher than the state rate of 12.6%. PIR data reported 98% of Head Start children had some type of insurance. 93% of the children had CHIP/Medicaid. Two (2%) children had other insurance. Five (5%) children had private health insurance, and thirty-three (2.5%) children did not have any insurance.
- ❖ In Webb County, 52,091 participants were enrolled in children's Medicaid. Total Medicaid enrollment for children age 1 - 5 was 15,044, while the number of TANF children was 7,928 and foster care children was 325.
- ❖ CHIP enrollment decreased approximately 1,679 participants from September 2013 to April 2014. Texas CHIP enrollment also experienced a decrease in participation.
- ❖ The number of adults without insurance coverage was 81,736 (33.7%) in the city of Laredo, which was slightly lower than the county (34.0%) and higher than the state (21.9%) rates.
- ❖ According to the U.S. Department of Health and Human Services, there were 90 active Medicare and Medicaid institutional service providers in Webb County in the second quarter of 2014. There was only one (1) community mental health center in the County.
- ❖ 66.14% of the population in Webb County was considered as living in a HPSA. This was significantly higher than the state rate (24.34%) and National rate of 43.07%.

❖ In Webb County, excessive drinking (19%) and physical inactivity (27%) were higher than the state rates. Findings suggest that conditions related to unhealthy lifestyles and behaviors are a concern in the communities served by Region 20. These lifestyle conditions include obesity, diabetes, excessive drinking, smoking and communicable diseases. In Region 20, approximately 70% of the population has at least one chronic condition, particularly driven by the high rates of obesity and overweight persons.

❖ **HIGHLIGHTS AND CONSIDERATIONS-BIRTH CHARACTERISTICS**

- ❖ There were approximately 72 per 1,000 women, age 15 - 50, who had births in the last 12 months in the city of Laredo and 71 per 1,000 births in Webb County. Births to women ages 20 - 34 were higher per 1,000 women than any other age groups. Births to women ages 15 - 19 were 43 per 1,000 in Laredo as well as Webb County. The rate of births per 1,000 women to women 15 – 19 in Webb County was much higher than the state rate of 34 per 1,000 women.
- ❖ In 2013, the number and percent of births in Webb County to females under age 19 was 873 (15.7%), higher than the state rate of 9.8%. Births to teens in Webb County have steadily decreased since 2011.
- ❖ There were 743 births (13.7%) to unmarried teens in Webb County in 2012. Births to unmarried teens decreased from 846 in 2010 to 743 in 2012.
- ❖ There were eight (8) births to teens age 14 and younger in Webb County during 2012. Approximately 326 births were to teens ages 15 - 17, and 541 births were to teens ages 18 - 19. In Webb County, births to teens from ages 15 - 17 decreased from 409 to 326 in 2012. In Texas, the percentage of births to teen-agers, ages 15 - 17 (31.6%), was slightly lower than the rate for Webb County (37.3%).

- ❖ The infant mortality rate per 1,000 children who died before their first birthday was 3.8 per 1,000 (21) for Webb County, slightly lower than the mortality rate for the state (5.8).
- ❖ In Webb County, there were 480 (8.6%) of infants born weighing under 5.5 pounds. The number of low birth weight infants increased from 362 in 2009 to 480 in 2013. The percentage of low birth weight infants in Webb County (8.6%) was higher than the state rate of 8.3%
- ❖ The number of babies born before 37 week gestation in Webb County was 720 (13.0%), slightly higher than the state rate of 12.0%. The number of babies born premature decreased from 758 in 2011 to 720 in 2013.
- ❖ In Webb County, the number and percent of births to women who received no prenatal care, or care after the first trimester was 1,317 (24%), much lower than the state rate of 36%.

HIGHLIGHTS AND CONSIDERATIONS - NUTRITION TRENDS:

- ❖ In Webb County, there were 4,502 infants (under age 1) and 10,972 children (ages 1 - 4) that participated in the Special Supplemental Nutrition Program for Women, Infants and Children's (WIC).
- ❖ In Webb County, there were 5,324 women that participated in the Special Supplemental Nutrition Program for Women, Infants and Children's (WIC). This number represented a marginal Incline in participation from 2013.
- ❖ The city of Laredo had 20,690 households (31.8%) that participated in the SNAP program. The percentage of SNAP participation in the city of Laredo was slightly lower than the county (32.4%) rate, but significantly higher than the state (13.5%) participation rate.

- ❖ The information in the chart above shows that 12,280 households below poverty received SNAP during 2014. During this same period there were 6,621 households below the poverty level that were not receiving SNAP payments in Webb County.
- ❖ Webb County had 15.0% of households that were food insecure during 2015, which was slightly lower than the state rate of 18.0%. Food insecurity decreased from 18% in 2014 to 15% in 2015.
- ❖ In Webb County, 26,760 (30.1%) children were estimated to be food insecure, which was slightly higher than the state rate of 27.4%. A child (under 18 years old) is defined as being food insecure if he or she lives in a household having difficulty meeting basic food needs, as defined by the Census Bureau's Current Population Survey.
- ❖ The following report shows that 57,571 students (81.99%) were eligible for free or reduced price lunches, which was significantly higher than the state rate of 60.08% and the national average of 52.35%.
- ❖ According to County Health Rankings, the adult obesity rate for Webb County was 31% in 2015, which was higher than the state rate of 29.0%.
- ❖ In Webb County, 31.9% of adults aged 18 and older self-reported that they have a Body Mass Index (BMI) between 25.0 and 30.0 (overweight), slightly lower than the state rate of 35.5%. Excess weight may indicate an unhealthy lifestyle and puts individuals at risk for further health issues.
- ❖ 31.3% of adults aged 20 and older self-report that they have a Body Mass Index (BMI) greater than 30.0 (obese) in Webb County, which was slightly higher than the state average of 28.24% and the national average of 27.14%.

HIGHLIGHTS AND CONSIDERATIONS – SOCIAL SERVICES:

- ❖ Webb County Sheriff's Office reported 114 incidents of family violence, whereas the Laredo Police Department reported 1,961 family violence incidents. Laredo Community College Police Department reported four (4) incidents of family violence, and both Texas A & M and United ISD Police Departments reported one (1) incident of family violence. The largest percentage of family violence reports was between other family members (45.1%). The second most commonly reported relationship among offenders and victims was married spouses and the third most common relationship was common law spouses. Safety and protection are provided to victims of family violence and/or sexual assault through crisis intervention counseling, risk assessment, safety planning, emergency shelter, support groups, women's economic education classes, hospital advocacy, legal advocacy and accompaniment to law enforcement agencies and court. Crisis intervention and prevention programs are provided to the children who live in the emergency shelter and to non-residential children whose mother's attend evening support groups.
- ❖ The number of children ages 0 - 17 who was confirmed as victims of child abuse was 642 in 2014, (6.9 per 1,000), which was lower than the state rate 9.2 per 1,000. The number of confirmed victims of child abuse in Webb County had steadily increased since 2010 and then slightly decreased in 2014
- ❖ The psychological consequences of child abuse and neglect include the immediate effects of isolation, fear, and an inability to trust. When children cannot trust that someone will be there to meet their needs, they tend to develop low self -esteem, anxiety, depression, and hopelessness. These difficulties can lead to life long relationship problems and may also lead to the development of antisocial behavioral traits. These children are also more

likely to engage in violent behaviors and to be diagnosed with conduct and personality disorders (*childhelp.org*).

In Webb County the number of children, ages 0 - 17 in foster care, was 577 (6.2 per 1,000 children), which represented a marginal decrease from 2013. In Webb County, the rate of children in foster care was higher than the state rate of 4.2 per 1,000 children. Many foster children struggle in school due to the trauma they experience as a result of abuse, neglect, separation and instability. 80% of foster children are held back in school at least once by the time they reach 3rd grade. Grade repetition is not always an effective form of intervention as retained students often do not improve academically, and are in fact more likely to experience behavioral problems and/or drop out of school. Children in foster care are more likely to have serious emotional problems, chronic medical problems and developmental delays.

HIGHLIGHTS AND CONSIDERATIONS – TRANSPORTATION:

- ❖ Average commute to work in Webb County was approximately 21.7 minutes. The commute to work in Laredo was approximately 21.3 minutes, slightly below the county (21.7) and state average (25.2).
- ❖ The majority of Webb County and the city of Laredo are largely auto-oriented communities. In Laredo, approximately 78.6% of workers drove alone to work, while 14.6% carpooled to work. These percentages are somewhat consistent with the county rates. Also in Laredo 1.4% of workers walked to work, while 1.2% used public transportation. According to the 2014 Bureau of Census/American Community Survey (ACS) the number of workers 16 and over commuting to work, has a number of implications for transportation and municipal services.

- ❖ The majority of workers commuted from Bexar County to work in Webb County.

HIGHLIGHTS AND CONSIDERATIONS - CHILD CARE:

- ❖ The funded enrollment for Webb County Commissioners Head Start was 1,218 children and 56 Early Head Start in 2014 - 2015. There were approximately 14,738 available children ages 0 – 3 and 6,897 eligible 0 - 3 year old children in Webb County. There were 10,951 available 3 – 5 year old children and 5,125 eligible 3 - 5 year old children in Webb County. In Laredo, there were approximately 13,974 available 0 – 3 year old children and 6,358 eligible 0 - 3 year old children. There were approximately 10,198 available children ages 3 – 5 and 4,640 eligible children ages 3 – 5. The program currently serves 0.8% of eligible Early Head Start children (Laredo/Webb County) and 26% of eligible Head Start children in the city of Laredo. The program also serves approximately 24% of eligible Head Start children in Webb County. The number of unserved children ages 0 - 3 indicates possible expansion opportunities for and Early Head Start as well as Head Start services in Webb County. The number of children in Laredo, ages 3 to 5, that were enrolled in nursery school or preschool, was 5,928 (7.1%). Approximately 7.1% (6,278) of children, ages 3 to 5, in Webb County were enrolled in nursery school or preschool. In Webb County, the number and percent of children ages three and four who were enrolled in public school Pre-Kindergarten programs was 4,095 (42.8%). In Webb County, there were 783 (16.1%) children age 3 and 3,312 (70.2%) children age 4 that were enrolled in public school Pre-Kindergarten programs. In Webb County, the number of children, ages 0 - 12, who received state subsidized child care during 2014 was 3,673, representing a decrease from 2012. In 2013, approximately 5.8% of children in Webb County received subsidized child care. In Webb County, licensed

child care center capacity in 2014 was 6,969. The number of licensed child care centers was 97 in 2014. The total child care center capacity decreased from 7,236 in 2013 to 6,969 in 2014. Licensed child care homes' capacity was 393. There were 33 licensed child care homes in Webb County, although 178 family child care homes were listed in 2014.

3. Chosen Program Option(s) and Funded Enrollment: There is no expected change in the program's service area (Webb County).

Justification of Proposed Funded Enrollment and Program Options:

There is no expected change in the proposed funded enrollment. The Head Start program will continue to offer center base services at stand alone centers, Laredo Independent School District, and United Independent School District. The funded enrollment for Head Start remains at 1,218. The Early Head Start program will continue to serve a total of 72 children: 40 center base, 24 Home Base, and 8 Pregnant Mothers.

Coordination of Services:

The MOU with Laredo Independent School District (LISD) will increase from fifteen (15) integrated classrooms to nineteen (19): J.C. Martin Elementary (4 classrooms) , Heights Elementary (3 classrooms), Dovalina Elementary (4 classrooms), Sanchez-Ochoa Elementary (4 classrooms), Henry B. Zachary Elementary (4 classrooms), and Alma Pierce (NEW: 4 classrooms).

The MOU with United Independent School District (UISD) will increase from seven (7) UISD teacher integrated classrooms to eleven (11): Newman Elementary School (3 classrooms), Henry Cuellar Elementary School (2 classrooms), Freedom Elementary School (2 classrooms)

Prada Elementary School (NEW: 2 classrooms), and Arndt Elementary School (NEW: 2 classrooms).

4. Centers and Facilities:

The University of Texas at Houston Children’s Institute Texas School Ready (TSR) program is housed at the Magic Corner Staff/Parent Training facility (2801 Ireland, Laredo, Texas 78046).

The TSR grant pays for a portion of the rent at this facility and Head Start/Early Head Start parents and staff utilize the conference rooms for trainings. Two additional staff/parent training sites will be placed at Jesus Garcia Center (2518 Cedar, Laredo, Texas, 78041) and Jorge de la Garza Center (2404 Galveston, Laredo, Texas 78041), as the Head Start services that were previously offered at these two locations have been integrated with LISD and UISD for the 2018 – 2019 school year.

Two classrooms from Jorge de la Garza Center (92404 Galveston, Laredo, Texas, 78041) will be integrated with the United Independent School District Prada Elementary School (510 Soria Dr, Laredo, TX 78046). Jorge de la Garza site will serve as a Staff/Parent Training facility and will be considered as a site for future expansion of Early Head Start Services.

Two classrooms at Sierra Vista Center (102 Sierra Vista, Laredo, Texas, 78046) will be integrated with the United Independent School District John W. Arndt Elementary School (610 Santa Martha Blvd, Laredo, TX 78046). Sierra Vista will continue to serve as a Head Start and Early Head Start service site.

Four classrooms at Jesus Garcia Center (2518 Cedar, Laredo, Texas, 78041) will be integrated with Laredo Independent School District Alma A. Pierce Elementary School (800 E. Eistetetter Street, Laredo, Texas, 78041). Jesus Garcia site will serve as a Staff/Parent Training facility and will be considered as a site for future expansion of Early Head Start Services.

There is no expected change to Early Head Start services.

Early Head Start: For the 2018 – 2019 program year, children enrolled in the center-base option will be offered services from 7:45 a.m. to 3:00 p.m. (no change). Additionally, the program will continue to offer Head Start services along with Early Head Start services at two sites. To accommodate the needs of parents, the program has designed the schedule to allow parents that have a child enrolled in HS and another child enrolled in EHS to pick-up their children at the same time.

5. Eligibility, Recruitment, Selection, Enrollment, and Attendance: There is no change to recruitment strategies and selection criteria. A minimum of 10% of children actually enrolled will be children with disabilities

6. Education and Child Development:

A. School Readiness.

1. The program continues to use the Teaching Strategies GOLD assessment. No program changes have been made to child assessments.
2. The program continues to implement the Creative Curriculum. No program changes have been made to curriculum.
3. The only changes that has taken place for the Early Head Start and the Early Head Start Program-Child Care Partnerships programs is the addition of an environment scale. This is the Infant/Toddler Environment Rating Scale (ITERS), which assesses center-based classroom environments for infants and toddlers up to 30 months of age. It is organized into 7 subscales: Space and Furnishings, Personal Care Routines, Listening and Talking, Activities, Interaction, Program Structure, and parents & staff.

B. Report on the progress of children and the program towards achieving school readiness in each of the five domains.

The child assessment data is aggregated three times during the school year, in the fall, winter, and spring. The analysis of this data helps the program identify patterns of progress and areas where improvement is required. The program has identified the following goals and objectives for infants, toddlers, and preschool children that will help them become ready for school.

- Perceptual, Motor, and Physical Development : Children will:
 - Maintain healthy and age appropriate physical well being.
 - Demonstrate an understanding of healthy and safe habits and practicing healthy habits.
 - Control large muscles for movement, navigation, and balance.
 - Control small muscles for such purposes as using utensils, self-care, building, and exploring.
- Social and Emotional Development: Children will:
 - Maintain healthy relationships and interactions with adults and peers.
 - Demonstrate perception that one is capable of successfully making decisions, accomplishing tasks, and meeting goals.
 - Recognize and regulate emotions, attention, impulses, and behavior.
 - Demonstrate a healthy range of emotional expression and learning positive alternative to aggressive or isolating behaviors.
- Approaches to Learning: Children will demonstrate:
 - An interest in varied topics and activities, desire to learn, creativeness, and independence in learning ; An ability to begin and finish activities with persistence and attention; and An interest and engagement in group experiences.

- Children will use: Voice and instruments to create sounds, use body to move to music and express oneself, A range of media and materials to create drawings, pictures, or other objects, and portray events, characters, or stories through acting and using props and language.
- Language and Literacy: Children will:
 - Comprehend or understand language; Demonstrate ability to use language; Demonstrate interest in books and their characteristics, and the ability to understand and get meaning from stories and information from books and other text; Demonstrate an awareness that language can be broken into words, syllables, and smaller pieces of sound; Identify names and sounds associated with letters; Demonstrate knowledge of the concepts about print and early decoding; Become familiar with writing implements, conventions, and emerging skills, to communicate through written representations, symbols, and letters; and Demonstrate ability to understand and respond to books, storytelling, and songs presented in English.
- Cognition
 - Children will demonstrate ability to recognize, understand, and analyze a problem and draw on knowledge or experience to seek solutions to a problem.
 - Children will demonstrate understanding that numbers represent quantities and have ordinal properties.
 - Children will use numbers to describe relationships and solve problems.
 - Children will demonstrate understanding of shapes, their properties, and how objects are related to one another.

- Children will recognize patterns, sequencing, and critical thinking skills necessary to predict and classify objects in a pattern.
- Children will demonstrate understanding of attributes and relative properties of objects as related to size, capacity, and area.
- Children will observe and collect information and use it to ask questions, predict, explain and draw conclusions.
- Children will acquire concepts and facts related to the natural and physical world and the understanding of naturally-occurring relationships.
- Children will demonstrate understanding of one's relationship to the family and community, roles in the family and community, and respect for diversity.
- Children will demonstrate understanding of the relationship between people and the environment in which they live.
- Children will demonstrate understanding that events happened in the past and how these events relate to one's self, family, and community.

C. Program improvements implemented in response to the analysis of child assessment and other data.

Program improvements consist of providing staff and parent training, conducting CLASS observations; implementing a Practice Based Coaching (PBC) in order to help teachers use high-quality teaching practices with confidence and competence in helping children make gains toward school readiness goals. All teachers will use an effective curricula and research-based teaching practices. Teaching Learning & Collaborating (TLC), the TLC method will pair a small group of teachers with a trained coach who will help them use evidence-based teaching practices to improve children's learning and development.

7. Health: No expected change in health services.

8. Family and Community Engagement: The program has implemented the use of ChildPlus software to improve the program's ability to track and evaluate PFCE goals and objectives. Family Service Workers (FSW) use program data related to family progress that also supports children's school readiness. FSWs assist families by way of coordinating transitions to and from Head Start and Early Head Start into the public school setting. Family Partnerships are used to document the support the program offers to children and families for school readiness. Various parent trainings are offered which support children's healthy development through various spectrums of education. FSW's work with families, teachers, coordinators and community partners to support child and family progress by establishing goals for improving School Readiness and encouraging families to participate in Abriendo Puertas/Opening Doors curriculum which consists of ten (10) sessions covering all the Frameworks. This curriculum enhances and empowers our families by supporting them with their role as their children's first teacher. Parents also realize the importance of creating a family action plan to achieve family goals and make their dreams and hope a reality. By participating in Abriendo Puertas/Opening Doors, parents make a commitment to lead and advocate on behalf of children.

Children's progress is recorded on an ongoing basis. Data is aggregated and analyzed three times a year, where child's assessment data is shared with families and FSW's. Parents and staff work on a graphing poster reflecting each check point of Teaching Strategies Gold and are placed at the centers. This shared information of child assessment data to the families improve program services and enhance family engagement in children's learning.

Coordinators and FSW identify goals to ensure a successful transition from home to Head Start/Early Head Start and from Head Start to ISD. At the time when a family is ready to enter the Head Start program, the parent/child is introduced into the program by being provided

informative information that the whole family can benefit from. The parents begin to gain a positive relationship with the FSW, in which they begin to work together on a family goal that will take place throughout the whole program year. Every child that enters the Head Start program is invited smoothly into the transitional face of public school. It is the responsibility of the FSW and Parent Involvement Coordinator to work in correlation with the elementary school personnel to make a smooth transition from Head Start into the public school.

In the beginning of April, when the exiting Head Start student is getting ready for the transition, the parent is provided with a written documentation by the teacher to provide the particular school the child will enter. It is recommended for the parent/child to attend a school tour to receive information on the requirements that are needed to register the child.

At the end of the program year the FSW, Health Coordinator and Education staff share aggregate data in confidentiality with designated ISD's to ensure a successful transition to kindergarten.

9. Services to Children with Disabilities: All children continue to be provided with the following services:

- Screening for early identification and possible need for special services.
- If needed, formal evaluation of Speech, Occupational, Physical, psychological, neurological to determine eligibility for disability service.
- Children assessed/diagnosed will be provided with appropriate services/therapy needed. If transportation is needed for such therapy arrangements will be made.
- If child meets disability criteria an Individual Education Plan for special services will be developed.
- Opportunities for parents to attend training on various disability related topics.

10. Transition: There is no expected change in transition activities.

11. Services to Enrolled Pregnant Women: The Early Head Start program serves 8 pregnant women. The program assist pregnant women to access comprehensive prenatal and postpartum care, through referrals, immediately after enrollment in the program. This care includes: Early and continuing risk assessments, which include an assessment of nutritional status as well as nutrition counseling and food assistance, if necessary; Health promotion and treatment, including medical and dental examinations on a schedule deemed appropriate by the attending health care providers as early in the pregnancy as possible; and Mental health interventions and follow-up, including substance abuse prevention and treatment services, as needed. The program provides pregnant women and other family members, as appropriate, with prenatal education on fetal development (including risks from smoking and alcohol), labor and delivery, and postpartum recovery (including maternal depression) and provides information on the benefits of breastfeeding to all pregnant and nursing mothers. The Early Head Start program collaborates with various community partners to provide the prenatal education and comprehensive prenatal and postpartum care specified in the Head Start Program Performance Standards.

12. Transportation: There is no change in the program’s transportation services. All children and their families will be offered the opportunity to receive transportation services.

SUB-SECTION C: Governance, Organizational and Management Structures

1. Governance: There have been no changes to the roles and responsibilities of the Board and Policy Council.

2. Human Resource Management: The Head Start and Early Head Start program is a department under the Webb County Commissioners Court. The program follow Head Start Program Performance Standards and Webb County Policies for Human Resources. The current Organizational Chart can be found as an attachment.

3. Program Management and Quality Improvement: Update to staff qualifications:

- 1 - Head Start/Early Head Start Director: M.A., L.B.S.W., L.P.C., 1 – Assistant Director II: A.A., and 1 – Assistant Director I: B.A.
 - 1 - Education Director: BAAA, M.S. and 5 - Education Coordinators: B.A. in Early Childhood Education
 - 1 – Specialized Services Director: B.S., 1 – Specialized Services Coord – BAAS, 1 – L.V.N., 1 – Specialized Services Asst - B.A., and 6 – Specialized Services Asst – A.A.
 - 1 – Nutrition Coordinator – A.S. and 1 – Nutrition Assistant – A.A.
 - 1 – FCP Coord – A.A., 5 – Family Service Worker – B.S., and 14 – FSW – A.A.
 - 1 – Parent Involvement Coord – No Credential and 1 – Parent Involvement Asst – A.A.
 - 1 – Fiscal Staff – C.P.A.
 - 36 – ISD Teachers – B.A., 10 – Teachers – B.A., 29 – Teacherss – A.A., 4 – Teacher Assistants – B.A., 34 – Teacher Assistants – A.A., 30 – Teacher Assistants – C.D.A.
 - 1 – Maintenance Field Supervisor – T.C.D. and 4 – Maintenance Workers
 - 1 – Custodian and 1 – Bus Driver Supervisor – B.A. and 5 – Bus Drivers – C.D.L.
 - 1 – Food Transporter – C.D.L. and 1 – Handyman – C.D.L.
 - 3 – Disability Aides, 11 – Classroom Aides, 3 – Part Time Classroom Aides, 1 – Kitchen Aide, and 30 – Part Time Substitute Teachers
4. There have been no changes to the management system for planning, communications, record-keeping and reporting, ongoing monitoring, and self-assessment. The results of the most recent self-assessment and the improvement plan have been uploaded as an attachment.
5. The 2018 TTA has been uploaded as an attachment to this application. Following is the planned training for staff, parents, volunteers, governing body members and Policy Council.

Date	Topic	Presenter	Target Group	Duration
August	Staff Orientation Overview	Administration	Staff	2 hrs
August	Risk Management	Cynthia Mares	Staff	1 1/2 hr
August	Civil Rights	Leticia Mendoza	Staff	1 hr
August	Procedures for Child Abuse Confidentiality Policy	E.Salazar / SCAN	Staff	1 1/2 hrs
August	Administration Overview	Administration	Staff	1 1/2 hrs
August	Safety / Defensive Driving	Joe Garza	Drivers/DisAid Maintenance	8 hrs
August	Webb County Safety Manual	Rosa M Ramirez	Staff	1 1/2 hr
August	Supervisory Training	Administration	Staff	4 hrs
August	Licensing Orientation	Ana Ma Castillo	Staff	4 hrs
August	Emergency Evacuation and Safe Crossing	Luz Muñoz	Staff	4 hrs
August	Minimum Standard Orientation	Ana Ma Castillo / Laura Guzman	Drivers/DisAid Maintenance	4 hrs
August	Transportation Safety Procedures	ASMs	Staff	2 hrs
September	Program Monitoring System	E.Salazar/L Guzman	Supervisors	2 hrs
October	Procedures for Child Abuse Confidentiality Policy	SCAN	New Staff	1 1/2 hrs
December	H/S Performance Standarts	Coordinators	Staff	2 hrs
January	Program Monitoring System	E. Salazar	Supervisors	2 hrs
April	Program Monitoring System	E. Salazar	Supervisors	2 hrs
			Ed Staff,	
On-going	CPR / First Aid	Certified Instructors	Bus Drivers	8 hrs
September	Transportation Pedestrian Training	FSW	Parents	30 min
October	Procedures for Reporting Child Abuse/ Confidentiality	SCAN	Parents	1 1/2

October	Program Governance	Aliza Oliveros A M Castillo	Parents	1 1/2
October	Head Start Performance Standards	Coordinators	Parents	1 1/2
October	How to Conduct a Parent Meeting	Linda Payle	Parents	1 1/2
October	Roles and Responsibilities of the Policy Council Members	Aliza Oliveros	Parents	1 1/2
October	Head Start Overview @ Federal & Local Levels	Aliza Oliveros	Parents	1 1/2
December	Policy Council (As per PC Request)	Varies	PC	2 Hours

Section II. Budget and Budget Justification Narrative
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The Webb County Head Start / Early Head Start program follows all of the local government codes for financial and property management systems and internal controls to maintain effective control of and accountability for grant funds, property, and other assets. The County Auditor's Office and the County Purchasing Agent have assigned staff to directly work with and oversee all program operations. The total amount of administrative costs is reflected in the "reports" section of this application via HSES. The program is in compliance with the 10% limitation. All equipment purchases are facilitated through the Webb County Purchasing Agent, and all local and state laws and regulations will be followed.

Personnel

\$5,032,612

The Webb County Head Start Program, with the approval of the Policy Council and Commissioners Court, will allocate a total amount of \$5,032,612 to the Personnel line item. No salary increase is given. For the 2018 – 2019 fiscal year, the following changes were made to the General Order of Personnel.

- Vacant positions eliminated:
 - 8 - Full Time Teachers
 - 1 – Full Time Bus Driver
 - 1 – Full Time Maintenance Worker
 - 1 – Full Time Kitchen Aide
 - 1 – Nutrition Assistant at 20% Head Start funds
- Position added:
 - 4 – Part Time Substitute Teachers
- Title Change:
 - 1 – Mentor Head Teacher to AA Teacher
 - 1 – Specialized Services Assistant to Nutrition Assistant

Fringe Benefits

\$2,384,665

The Webb County Head Start Program, with the approval of the Policy Council and Commissioners Court, will allocate a total amount of \$2,384,665 to the Fringe benefits line item.

*******A detailed breakdown of salary, COLA, and fringe benefits is attached.**

Total Supplies**\$124,600**

<u>Category</u>	<u>Description</u>	<u>Amount</u>
Office E - 1	Pens, pads, tape, etc.	10,000
Janitorial E - 2	Cleaning/Bathroom supplies	30,000
Classroom E - 2	Instructional material/supplies	50,000
Medical/Dental E - 2	First aid kits, toothbrushes, toothpaste, etc.	8,000
Disability E - 2	All supplies needed to meet the needs of children with disabilities.	4,500
Kitchen E - 3	Wraps, gloves, pots/pans, disinfectants, dishes, etc.	5,000
Uniforms E - 4	Maintenance, Bus Driver uniforms	5,600
Minor Apparatus/Tools E - 4	Lawn mowers, microwave ovens, refrigerators, vacuum cleaners, computers, printers, cameras, video camera, monitoring system for classrooms, etc.	10,500
Postage E - 4	Stamps	1,000
	Total:	<u>124,600</u>

Total Contractual Service**\$ 907,000**

<u>Category</u>	<u>Description</u>	<u>Amount</u>
Independent Audit F- 1	Annual CPA Audit	7,000
Laredo ISD F - 8	Contract for 19 Integrated Teachers	575,000

United ISD	F - 8	Contract for 13 Integrated Teacher	<u>325,000</u>
Total =			<u>907,000</u>

Total Budget Other **\$596,100**

Sub Total Rent H - 2 **\$ 136,417**

- FMV are on file

<u>Center</u>	<u>Monthly Rent</u>	<u>Annual Rent</u>
Springfield Acres	550.00	6,600
Magic Corner	650.00	7,800
Jesus Garcia (land)	900.00	10,800
Tatangelo (land only)	616.00	7,392
Villa Alegre (land only)	893.00	10,716
Floyd (land only)	2,481.18	29,774
Jorge de la Garza	500.00	6,000
VIMOSA – Estimated Taxes as per Lease Terms	N/A	4,518
Annex (land only)	550.00	6,600
Main Office	3,460	41,520
Storage Space (3 Units)	N/A	3,773
Total =		

Sub Total Utilities & Telephone H - 4 **\$ 231,004**

➤ Utilities \$160,000

➤ Telephone \$ 71,004

Sub Total Building & Child Liability Insurance H - 5 \$ 23,649

- Building Insurance 16,000
- Child Liability Insurance 7,649

Sub Total Building Maintenance / Repair and Other Occupancy H - 6 \$ 75,000

- Center Maintenance/Repairs \$75,000

Sub Total Staff In-Town Mileage H - 8 \$ 15,000

- Mileage for staff to attend meetings, monitoring visits, home visits, center visits, etc.

Sub Total Nutrition/Food/Non-USDA H - 9 \$ 5,000

Non-reimbursable USDA food items and kitchen equipment. Funds to cover potential USDA deficit due to an increase in prices of food, maintenance for kitchen equipment, space rental, equipment rental, and similar expenses that result in a higher cost of operation for the food program.

Sub Total Child Services Consultants H - 10 \$ 7,000

- Med/Dental Services 2,000
- Mental Health Services 5,000

Sub Total Printing / Advertising H - 15 \$ 500

- Publications of employment positions, recruitment flyers, etc.

Sub Total Other**H - 17****\$ 136,020**

▪ State Registration Fees	6,000
▪ Day Care Licensing Fees	6,000
▪ Equipment Rental (Faxes, Copiers)	30,000
▪ Equipment Maintenance/Repairs	18,000
▪ Vehicle Insurance	14,000
▪ Vehicle Fuel & Lubricants	25,000
▪ Vehicle Parts & Maintenance	20,000
▪ Public Official Liability	520
▪ Fidelity Bond	500
▪ ChildPlus Automated Child Records System	16,000

T/TA Total Budget**\$95,829**

Contingent on the availability of funds, educational opportunities will be offered to administrative staff that is committed to continuing their employment with the Head Start program after obtaining their degree (Bachelor's, Master's, and Ph.D.). Staff members who are approved to take advantage of this opportunity will be sponsored by Head Start for their tuition and books (to the extend funds are available) after having signed a letter of commitment. Classes are not limited to Texas A&M International University and may be taken on-line or at a college of the employee's choice.

<u>Category</u>	<u>Purpose</u>	<u>Amount</u>
■ Travel	Airfare, per diem, mileage, taxi for governing body, staff	33,000

C - 1	members and parents to attend the National Head Start Conference, National Parent Conference, Regional Conference, Texas Head Start Association Conference, South-by-Southwest Director's Conference and other trainings and conferences as deemed necessary. ****PROJECTED Breakdown of Expenses below ***	
■ Supplies E - 4		
Recognition Supplies	Special Awards, Certificates, Incentives, Plaques, Tokens, Seasonal /Occasional Greeting Cards, and the like for staff/parents as incentives for educational accomplishments, excellent performance, low absenteeism, obtaining GED, Teacher Appreciation Week, etc.	2,000
Training / Meetings / Conference Supplies	Materials needed for staff and parent trainings and conferences (First Aid, CPR, Transition Conference bags, books, videos, pens, highlighters, pads, etc.)	2,000
College Books	Books and materials for educational enhancement/advancement and CDA certificate.	500
■ Contractual F - 5		
Training Consultant	Fees for hiring consultants: Type of Consultants: CPA / Fiscal consultants for Local Self-Assessment, budget workshops for Policy Council, etc. (\$5,000) / Management Consultants for Strategic Planning, Community Assessment, Governance Training (\$5,000) / Content Area Consultants for	15,000

	staff development, Local Self-Assessment, and parent trainings (\$5,000)	
■ Other		
CDA Fees	Fees for licenses and renewals H - 16	1,000
Training Registration	Conference and Registration Fees H - 16	21,400
College Tuition H - 16	Tuition for staff to attend college (Texas A&M University, Laredo Community College, and Other Colleges (on-line courses, etc.).	9,000
Meetings / Conferences H - 16	Fees for staff/parent/community representative training luncheons (food and drink) and conferences, including Supervisory Training, Transition Conference, Staff Appreciation Awards Ceremony and the like. Fees for conference/meeting room rental.	9,929
Parent Involvement Initiatives H - 13	All provisions needed to support parent initiatives, Reimbursement to parents for gas, mileage, childcare services, and other reasonable expenses to enable parents to attend program activities (Transition Conference, Fall Parent Conference, Building Family Relationships Day, Educational Conferences, Father Involvement/Healthy Relationship trainings, Parent Volunteer Awards ceremony, GED Testing Fees, GED/ESL Recognition Ceremony, Policy Council meetings, etc.). •Food, beverage, supplies, material, etc.	2,000

	needed for parent trainings.			
Total T&TA:				<u>\$95,829</u>
***** Break down of TRAVEL Expenses *****				
Number of Employees	Purpose of Travel	Title of Staff	Destination	Cost
4	National Head Start – Annual Conference	Parents, Governing Body, Administration, Coordinators, and Assistants	To Be Determined	4,000
4	National Head Start - Parent Conference	Parents, Administration, Coordinators	To Be Determined	4,000
25	Regional / State Conferences – Number of Conference to be determined	Parents, Governing Body, Administration, Coordinators, and Assistants	Head Start Region VI State and/or Texas	15,000
12	Content Area Trainings – Number of Conferences to be determined	Administration, Coordinators, Assistants, Area Service Managers, and Family Service Workers	To Be Determined	10,000
Total Travel:				<u>\$33,000</u>

Non-Federal Share PROJECTIONS

\$2,285,202

<u>Source</u>	<u>Service</u>	<u>Rate</u>	<u>Projected Amount</u>
Laredo ISD (State Funded)	Integrated Teachers: Back-up pay roll documentation provided with in-kind reports that are submitted to County Auditor at the end of the fiscal year.	Approximately \$25,000 per teacher for 19 teachers.	\$575,000
United ISD (State Funded)	Integrated Teacher: Back-up pay roll documentation will be provided with in-kind reports submitted to County Auditor at the end of the fiscal year.	Approximately \$25,000 per teacher for 9 teachers.	\$325,000
Parent Volunteers	Various classroom activities and Curriculum / Educational Material @18.06 (AA Teacher Assistant Salary with benefits).	19.09 per hour @ 68,159.717 hours	\$1,301,169
Rent	Free or reduced rental rate . <i>FMV on file</i>	*See breakdown below.	\$ 84,033

<u>*Location</u>	<u>FMV</u>	<u>Current Rent</u>	<u>Projected In-kind</u>
Finley (Land)	\$11,600	0	\$ 11,600
Little Palominos (Land)	\$ 7,200	0	\$ 7,200
Prada (Land)	\$ 8,520	0	\$ 8,520
Roosevelt (Land)	\$ 10,000	0	\$ 10,000

Sierra Vista (Land)	\$ 13,760	\$ 4,495	\$ 9,265
Magic Corner (% of Land)	\$ 8,240	\$ 7,800	\$ 440
Tatangelo (% of Land)	\$ 11,920	\$ 7,392	\$ 4,528
Jesus Garcia (% of Land)	\$ 14,400	\$ 10,800	\$ 3,600
Coordinator Office (% of Land)	\$ 26,480	\$ 6,600	\$ 19,880
Jorge De La Garza (% of Land)	\$ 9,600	\$ 6,000	<u>\$ 9,000</u>
		Sub Total:	\$ 84,033

Other Funds Child and Adult Care Food Program (Head Start) \$ 488,100

The program will use USDA funds for paying personnel salaries, fringe benefits, office supplies, kitchen supplies and food cost.

number of children (90% attendance) X number of days X reimbursement rate.

* 480 X 163 days X \$1.66 for **breakfast** = \$ 129,878

* 480 X 163 days X \$3.07 for **lunch** = \$ 240,197

* 862 X 163 days X \$.84 for **snack** = \$ 118,025

Total PROJECTED reimbursement from USDA = **\$488,100**

* *LISD will provide Breakfast and Lunch for 23 integrated classes and UISD will provide*

Breakfast and Lunch for 13 integrated classes

EARLY HEAD START

Personnel \$ 499,831

The Webb County Head Start Program, with the approval of the Policy Council and Commissioners Court, will allocate a total amount of \$499,831 to the Fringe benefits line item. For the 2018 – 2019 fiscal year, the following changes were made to the General Order of Personnel:

- One (1) Home Visitor position was eliminated. The EHS program has three (3) full-time Home Visitors with a case load of 8 home base children and 2 to 3 pregnant mothers.

Fringe Benefits **\$ 225,489**

The Webb County Head Start Program, with the approval of the Policy Council and Commissioners Court, will allocate a total amount of \$225,489 to the Fringe benefits line item.

****A detailed breakdown of salary and fringe benefits is attached as supporting documentation.***

T/TA Budget

<u>Category</u>	<u>Purpose</u>	<u>Amount</u>
■ Travel C - 1	Airfare, per diem, hotel, and taxi for staff members to attend the National Head Start Conference, the South-by-Southwest Director’s Conference, and EHS specific trainings/conferences.	6,000
■ Supplies E - 4		
Recognition Supplies	Special Awards, Certificates, Incentives, Plaques, Tokens, Seasonal /Occasional Greeting Cards, and the like for staff/parents as incentives for educational accomplishments, excellent performance, low absenteeism, Teacher Appreciation Week, etc.	2,000

Trainings Meetings & conferences	Materials needed for staff and parent trainings and conferences (First Aid, CPR, Transition Conference bags, books, videos, pens, highlighters, pads, etc.)	1,500
Books	Books and materials for educational ehancement/advancement and CDA certificate.	700
■ Other H - 16		
CDA Fees	Fees for licenses and renewals	1,000
Training Registration	Conference and Registration Fees	3,556
College Tuition	Tuition for staff to attend college (Texas A&M University, Laredo Community College, and Other Colleges (on-line courses, etc.).	5,000
Meetings & Conferences	Fees for staff/parent/community representative training luncheons (food and drink) and conferences, including Supervisory Training, Transition Conference, Staff Appreciation Awards Ceremony and the like. Fees for conference/meeting room rental.	2,000
	Total T&TA:	<u>\$21,756</u>

******* Break down of TRAVEL Expenses *******

# of Employees	Purpose of Travel	Title of Staff	Destination	Cost

2	National Conference	Management Staff	To Be Determined	2,500
4	Specialized Trainings – Number of Conferences to be determined	Admin, Coordinators, Assistants, ASMs, and FSWs	To Be Determined	3,500
Total Travel:				<u>\$ 6,000</u>

Total Supplies

\$ 85,500

<u>Category</u>	<u>Description</u>	<u>Amount</u>
Office E - 1	Pens, pads, tape, etc.	3,500
Classroom E - 2	Instructional material/supplies	42,000
Medical/Dental E - 2	First aid kits, toothbrushes, toothpaste, etc.	2,000
Disability E - 2	Recommended supplies for disabled children	1,000
General E - 2	Diapers, bibs, other infant and toddler incidentals, etc.	7,000
Kitchen E - 3	Wraps, gloves, pots/pans, disinfectants, dishes, etc.	1,000
Janitorial E - 4	Cleaning/Bathroom supplies	19,000
Minor Apparatus/Tools E - 4	Lawn mowers, microwave ovens, refrigerators, vacuum cleaners, computers, printers, cameras, video camera, monitoring system for classrooms, etc.	10,000
Total:		<u>\$85,500</u>

Total Contractual**\$ 8,000**

■ Contractual	F - 5	
Training Consultant	Fees for hiring consultants: Type of Consultants: Content Area Consultants for staff development related to maternal health, early childhood development, disability and mental health, Local Self-Assessment, and parent trainings.	8,000

Total Utilities & Telephone**H - 4****\$ 12,000**

- Utilities = \$ 9,000 and Telephone = \$ 3,000

Total Building & Child Liability Insurance H - 5**\$ 5,000**

- Building Insurance 1,000
- Child Liability Insurance 4,000

Total Building Maintenance / Repair and Other Occupancy**H - 6****\$ 28,556**

- Center Maintenance/Repairs \$ 28,556

Total Staff In-Town Mileage**H - 8****\$ 2,000**

- Mileage for staff to attend parent conference meetings, office meetings, monitoring, home visits, center visits, etc.

Total Nutrition/Food/Non-USDA**H - 9****\$5,000**

Non-reimbursable USDA food items, RD contractual services, Funds to cover potential USDA deficit due to an increase in prices of food products, maintenance for kitchen equipment, space rental, equipment rental, and similar expenses that result in a higher cost of operation.

Total Child Service Consultants H - 10 **\$ 4,000**

- Med/Dental Services 2,000
- Mental Health / Disability Services 2,000

Total Parent Services H - 13 **\$ 5,000**

All provisions needed to support parent initiatives. Reimbursement to parents for gas, mileage, childcare services, and other reasonable expenses to enable parents to attend program activities (Transition Conference, Fall Parent Conference, Building Family Relationships Day, Educational Conferences, Father Involvement/Healthy Relationship trainings, Parent Volunteer Awards ceremony, GED Testing Fees, GED/ESL Recognition Ceremony, Policy Council meetings, conferences, and trainings).

Total Other H - 17 **\$ 21,950**

- State Registration Fees 1,000
- Day Care Licensing Fees 2,000
- Equipment Rental (Faxes, Copiers) 2,000
- Equipment Maintenance/Repairs 2,000
- Vehicle Insurance 4,000
- Vehicle Fuel & Lubricants 5,000
- Vehicle Parts & Maintenance 5,000

- Child Plus Software

950

EHS - Non-Federal Share PROJECTIONS

\$232,033

Type/Source	Rate Per Hour	Number of Hours	Projected In-Kind
Parent Volunteers – to assist with various classroom activities, curriculum related activities, preparation of educational material, and all activities that related to the accomplishment of compliance with Head Start Program Performance Standards.	\$16.44 (EHS AA Teacher Salary with benefits)	\$17.74 per hour @ 13,079.65 hours	\$232,033
		Projected NFS Total:	\$232,033

Child and Adult Care Food Program Funds (Early Head Start)

\$ 45,902

The program will use USDA funds for paying personnel salaries, fringe benefits, office supplies, kitchen supplies and food cost.

Early Head Start Program (*48 center – base children X 85% attendance = 41):

*41 X 201 days X \$1.66 for **breakfast** = \$13,680

*41 X 201 days X \$3.07 for **lunch** = \$25,300

*41 X 201 days X \$.84 for **snack** = \$6,922

Total PROJECTED reimbursement from USDA = **\$ 45,902**

Employee Compensation Cap Assurance

The Webb County Head Start program assures that it complies with the requirement for employee compensation (PI ACF-PI-HS-08-03, dated May 12, 2008).

The following persons are paid **0%** from Head Start funds:

- Webb County Judge, Webb County Commissioners, Webb County Auditor, Webb County Purchasing Agent, Webb County Treasurer, and Webb County Attorney

The following persons are paid **100%** from Head Start (88%), Early Head Start (6%), and EHS-CCP (6%) funds and comply with the employee compensation cap:

- Head Start / Early Head Start / EHS-CCP Executive Director, Assistant Director I
- Assistant Director II, Computer Specialist, Records Manager, Accounts Payable Manager, Administrative Secretary, Education Director, Specialized Services Director, Specialized Services Coordinator, Parent Involvement Coordinator, FCP Coordinator, Education Assistant, Maintenance Worker, Licensed Vocational Nurse (94% HS) (6% EHS), 2 - Area Service Manager (60% HS) (40% EHS), 2 – Family Service Workers (60% HS) (40% EHS), and Nutrition Coordinator (20% HS) (3% EHS) (77% USDA CACFP)