

MET

Head Start and Early Head Start
Annual Report



2018-2019

*Motivating, Educating, and
Training Multiple Generations
for over 50 Years*



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About Us

Leadership and Administration

Stacey Taylor
Executive Director

Yalanda Charles
Director of Finance

Renae Gardner
HS/EHS Director

Cynthia Arzola
***Employment and Training Programs
Director***

Donnette Sears
Director of Special Programs

Betsy Foucha
Resource and Development Director

Ken Hubert
IT Director

Jenny Casanover
Executive Assistant

Board of Directors

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Ms. Carmen Gonzalez
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Ms. Katrell Quillens

Agency Overview

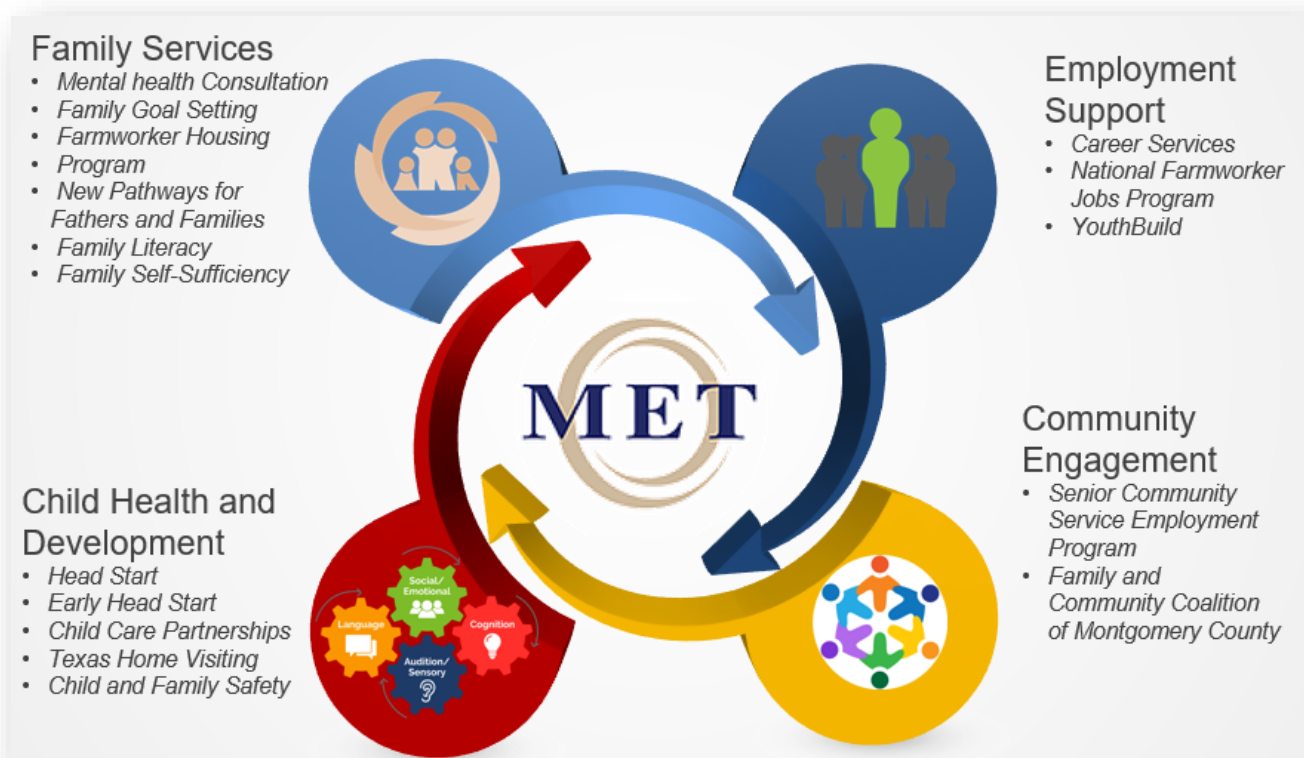
Motivation, Education and Training, Inc. (MET) is a private nonprofit 501(c)(3) organization funded by a variety of public and private grants including the National Farmworker Jobs Program, Head Start and Early Head Start, housing programs, and the Senior Community Service Employment Program.

Mission Statement

The organization was founded for the purpose of providing academic and vocational training to migrant and seasonal farmworkers with the objective of furthering economic self-sufficiency for MET participants. While serving farmworkers is the cornerstone of the agency mission, over the years MET has expanded its scope to include initiatives that target low-income disadvantaged groups throughout the agency's service area.

Head Start Vision

To provide comprehensive programming, through a parent embedded approach, centered on relationships which drives success in school and life.

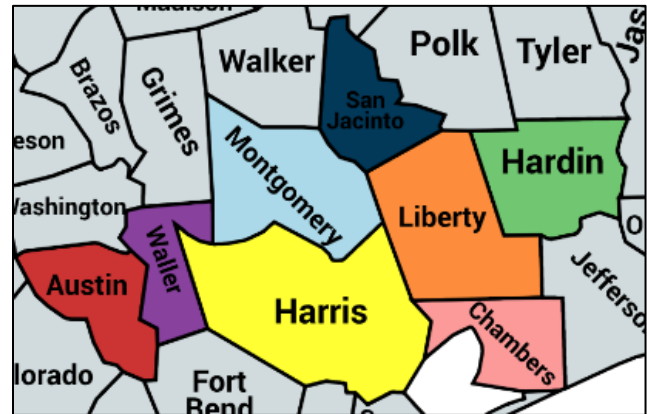


Head Start & Early Head Start

Early Childhood Health Development

MET has been providing Head Start services since 1983, Early Head Start (EHS) since 2009 and the Early Head Start-Child Care Partnerships program since 2014.

The MET service area is comprised of eight counties in south eastern Texas which include: Montgomery, Hardin, Chambers, Liberty, Harris, Waller, San Jacinto, and Austin. Services are currently delivered through 8 HS sites, 8 EHS sites, and 5 EHS-CCP sites. In total, MET is funded to serve 380 infants, toddlers, and pregnant women and 801 HS children. Services are also provided in the children's own homes, where a Family Educator visits once a week to provide services to the child and family. Children and families who receive home-based services gather periodically with other enrolled families for a group learning experience facilitated by Head Start staff. MET utilizes a holistic approach of developmentally appropriate, family centered, and culturally appropriate services to promote school readiness and strong, healthy families.



Head Start and Early Head Start programs provide comprehensive services to enrolled children and their families, which include health, nutrition, social, and other services that meet child and family needs. In addition, the program serves children with special needs and other disabilities and participates in the Child and Adult Care Food Program. MET believes that parents play an integral role in all aspects of their child's life. The program emphasizes the role of parents as their child's first and most important teacher. MET Head Start programs build relationships with families in all service delivery strategies.

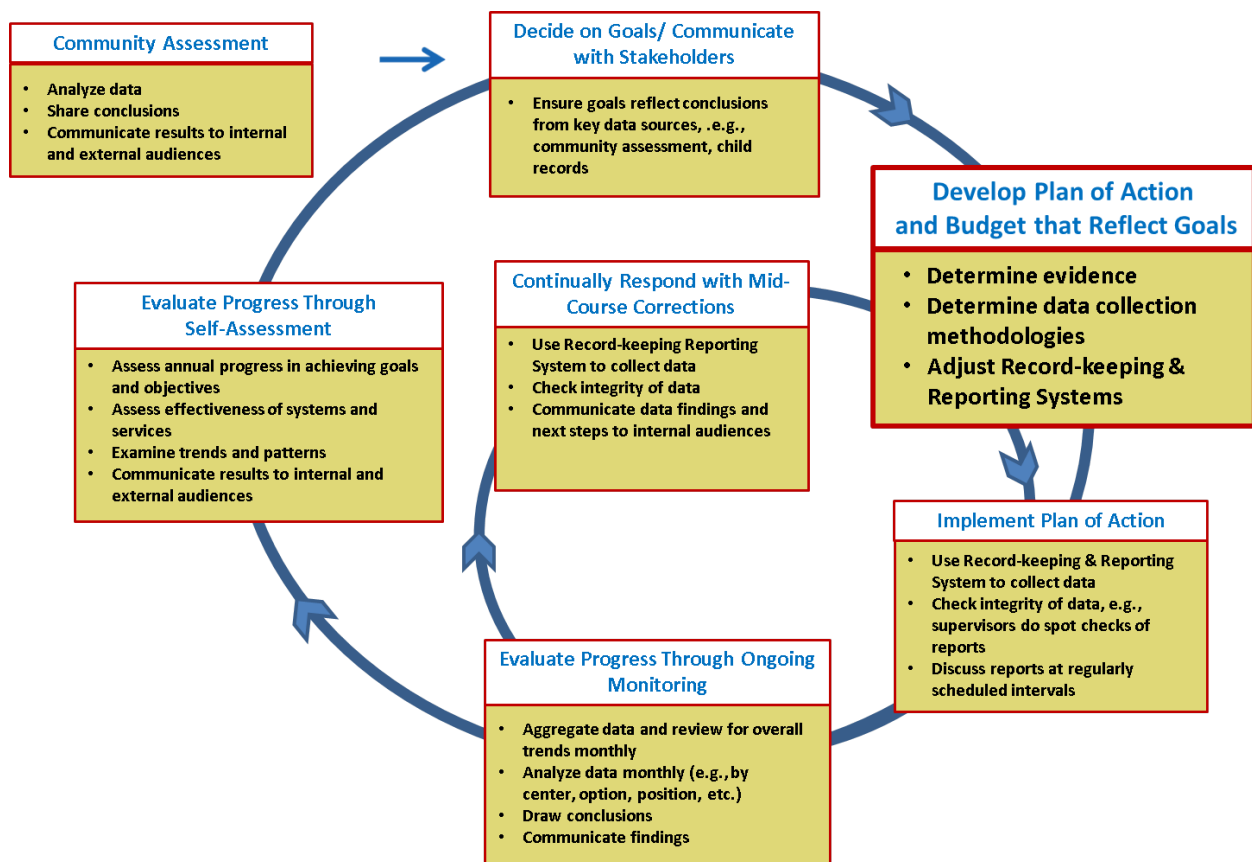
Head Start & Early Head Start Components

- Preschool
- Individualized learning
- Highly skilled teachers with advanced degrees
- Bilingual education
- Social services
- Parent education
- Healthy meals
- Employment support
- Disability services
- Dental exams
- Mental wellness
- Health services
- Field trips
- Special education
- Child screenings
- Family support

MET Achievements

Strategic Goals and Program Planning

MET utilizes data from a variety of sources to design and deliver Head Start and Early Head Start services that are responsive to the most pressing needs in our communities. This includes conducting a tri-annual strategic planning and community needs assessment, an annual program self-assessment, and ongoing monitoring. Using this data, community members and parents work with the program leadership and staff members to develop long and short-term goals for the program. Throughout the cycle, data is integrated into the program activities and decision-making.



MET Achievements

Strategic Goals and Program Planning

MET will increase the health of children receiving services in MET's service area.	
Task	Status
MET will increase services provided by mobile dentist by working with DSHS.	MET has established a partnership with Lone Star Family Health Clinic to provide dental services to pregnant moms.
Increase MOU's with pediatricians & dentists that accept Medicaid.	Centers have 2 pediatricians and 2 dentists MOU's since 8/31/2018
All ACD's & CFA's will receive training in Hearing and Vision Screening	MET has partnered with Health Consultant to conduct vision and hearing certification training for all staff that need it.
All ACDs, FEs, CFAs will receive training on the health determination process	Health determination training was included in 2018 Pre-Service
MET will create a program specific ChildPlus documentation manual for use at the center level	MET convened a Summer Committee 2018 to work on Child Plus Manual - Due Spring 2019
MET will contract with a Licensed Nurse Practitioner or Physician's Assistant to conduct physicals on-site	MET is in negotiations with a possible Health Consultant.
MET will implement the 3E's Healthier CACFP Grant across 5 Head Start sites	Implemented CATCH Curriculum, taste testing completed in participating centers, implemented new menus, purchased gross motor materials for Outdoor Play, Site Visit conducted May 9, 2018

MET will increase the mental health of children receiving services in MET's service area.	
Task	Status
MET will increase the number of CCRWs to provide coverage for staff	MET hired enough relief workers to cover classes for caregivers to allow them to have planning or professional development opportunities or to attend TIPS talks provided by LPC's.
MET will survey parents to determine the best times to host TIPS talks convenient for parents.	Added to parent Interest, MET adjusted TIPS TALKS to be completed quarterly which allows more flexibility in scheduling
MET will improve fliers and choosing topics of interest to parents.	TIPS talks were held based on Conscious Discipline principles taught in the program so parents can align discipline strategies at school and at home.

MET Achievements

Strategic Goals and Program Planning

MET will increase the mental health of children receiving services in MET's service area.	
Task	Status
MET will implement Conscious Discipline	Conscious Discipline Training held during 2018 Preservice, Education Team will continue to monitor curriculum and Conscious Discipline implementation. MET will look for training opportunities to further expand on Conscious Discipline Training.
LPC will discuss importance of TIPS Talks to parents during parent orientation meetings	LPC's schedule and attend first parent meetings

MET will increase Education Services for infants, toddlers and preschool children.	
Task	Status
MET will provide increased opportunities for EHS caregivers to engage in the PITC philosophy through intensive coaching strategies and monthly support trainings	Education Coord completed training in all modules of PITC and will provide training during yearly pre-service trainings. New Education Coordinator will complete PITC training Spring / Summer 2019 due to pending reviews. EHS staff received PITC training during 2018 August Preservice.
MET will increase the number of Caregivers with CDA's.	In 2016/17 MET had 55 caregivers with an I/T CDA and 3 caregivers with an Associate's Degree. In 2017/18 MET had 1 Caregiver with an Associate's Degree and 80 Caregivers with a CDA.
MET will increase the number of teacher assistants with CDA's	In 2016/17 MET had 30 teacher assistants with a CDA. In 2017/18 MET had 1 TA with an Associate's degree and 33 TAs with a CDA.
The Disability Coordinator will work in collaboration with ISD to streamline process to ensure timely referrals and transportation barriers.	<p>In 2016/17 HS serviced 71 preschoolers with disabilities, in 2017/18 HS serviced 87 preschoolers with disabilities.</p> <p>In 2016/17 MET facilitated a diagnosis for 22 preschoolers with a disability, in 2017/18 MET facilitated a diagnosis for 29 preschoolers with a disability.</p>

MET Achievements

Strategic Goals and Program Planning

MET will increase Education Services for infants, toddlers and preschool children.	
Task	Status
MET will implement and utilize classroom observation tool in EHS classrooms	MET implemented the Missouri child assessment in June 2018.
MET will establish an education committee consisting of Operations Managers, Education Coordinator, Education Coaches/Specialist and center staff to discuss curriculum and education services	Frog Street Press Curriculum was approved February 2018. Frog Street Press Curriculum was purchased March 2018. FSP training was held in August 2018.
MET will implement and facilitate HR tracking program through Ascentis	MET Program Director will work with HR director to acquire HR tracking software
MET will implement and utilize classroom observation tools in EHS classrooms	MET implemented the Missouri (what's the Missouri????) in June 2018.
MET will establish an education committee consisting of Operations Managers, Education Coordinator, Education Coaches/Specialist and center staff to discuss curriculum and education services	Frog Street Press Curriculum was approved February 2018. Frog Street Press Curriculum was purchased March 2018. FSP training was held in August 2018.
MET will implement and facilitate HR tracking program through Ascentis	MET Program Director will work with HR director to acquire HR tracking software

MET will improve documentation in home base services.	
Task	Status
MET will create a program specific ChildPlus documentation manual for use at the center level	MET convened a Summer Committee in 2018 to work on Child Plus Manual - Due Spring 2019.

MET Achievements

Strategic Goals and Program Planning

MET will increase Parent Involvement.	
Task	Status
Family Educators will improve on family partnership planning with families.	In 2016-2017, MET completed 1087 FPA's. In 2017/18, MET completed 1,241 FPA's.
Increase the number of MOU's with community partners.	At the end of 2016, MET had established 147 MOU's. At the end of 2018, MET had established 420 MOU's.
MET will provide Abriendo Puertas certification training.	In Progress, MET will continue to partner with fatherhood program to provide Abriendo Puertas training to families.
Home visitors will enroll in CDA classes for home visiting.	Family Educators have enrolled in Home visiting CDA. 5 observations are complete as of Fall 2018.
Implementing and offering parenting curriculum across all counties	First session held Spring 2018 – 14 parents participated. Second session was held in Fall 2018 and the third session is scheduled for Spring 2019. To improve parenting classes opportunities, Hempstead HS, Cleveland HS and Anahuac HS will offer Love and Logic in Spanish.

(ERSEA) MET will increase services to counties most vulnerable children.	
Task	Status
Develop strategies to maintain a lengthy waiting list across all counties.	MET completed mail outs through Every Door Direct Mail. MET collaborates with Work Source to recruit families with CCS. MET attended city festivals and health fairs to recruit families. ERSEA Coordinator developed plan for utilizing online applications. Process began May 2018. Link for on-line application will be posted on MET website.
Increase fleet to be able to service more children.	MET is actively researching grants to increase the fleet. MET is working with United Way to seek funding to improve fleet services. MET will decrease fleet until further funding opportunities are available. MET is researching Head Start funding opportunities that will allow for bus purchases.
Parents will be educated on the important of daily attendance. MET will research attendance incentives to promote daily attendance.	Task completed at Orientation August 2016. Plan update in progress.

MET Achievements

Strategic Goals and Program Planning

MET will improve fleet and facilities to better service children.	
Task	Status
Work with Verizon business solutions to negotiate cellular contracts for mobile devices for all vehicles.	MET established phones for busses in the Summer of 2018.
Work with Verizon in getting Network Fleet locators on all buses and vehicles.	Equipment ordered in September 2018.
Bus drivers will attend transportation training through WKU T/TAS	Transportation Training held in August 2018.
MET will create emergency evacuation kits for each center	In progress
MET will create a weekly safety checklist based off of the Health and Safety Screener	Implemented through Summer Committee 2018.
MET will update / revise the Ready to Respond Manual	Implemented through Summer Committee 2018.

MET will increase leadership support and accountability amongst MET Administration.	
Task	Status
Update agency organizational chart	In Progress
MET will streamline ASQ and ASQ:SE submissions to coordinating staff to aid in quicker and more effective referrals and case management.	All ACDs, CFAs and FEs received training on the ASQ and ASQ-SE submission process during pre-service Aug 2017. Met continues to monitor and provide trained to staff when necessary.

MET Achievements

Strategic Goals and Program Planning

MET administrative team will support a culture that encourage healthy lifestyles by integrating health into its overall vision and purpose.	
Task	Status
Participate in Region VI Wellness Cohort.	Completed April 2018.
Wellness Committee will meet once per month for planning and data aggregation.	Meetings are conducted quarterly.
Establish MOUs with local vendors across county service areas to provide discounted services to MET employees.	In Progress
Establish MOUs with local health care providers across county service areas to provide preventative health screenings and trainings for employees.	In progress, Training on Health insurance programs took place during preservice 2018.

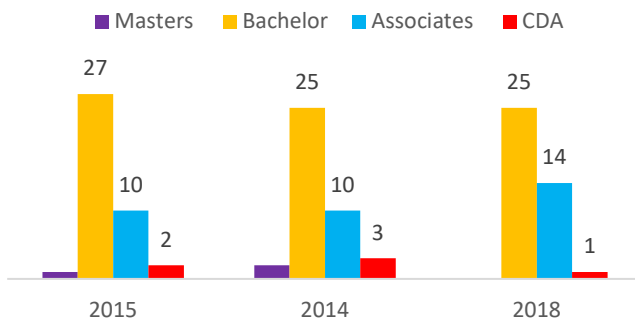
MET will increase/improve employee awareness of positive health and lifestyle behaviors.	
Task	Status
Post MET Mission and Vision at all sites.	Completed in Fall 2018.
Create and disperse monthly Wellness newsletter based on health "Topic of the Month".	In Progress
Develop and implement staff appreciation activities for center staff.	In Progress

Program Staff

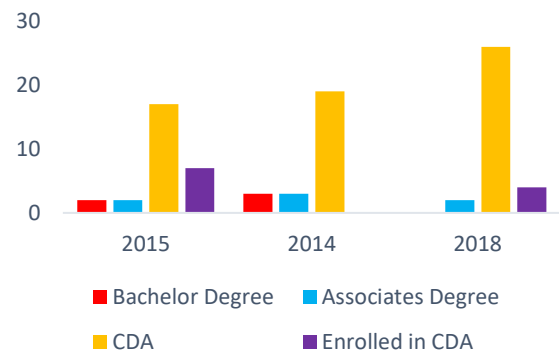
Staff Qualifications

MET has continued to make progress on increasing the number of teacher and teacher assistants who meet the credentialing requirements of Section 648A of the Improving Head Start for School Readiness Act of 2007. The act requires that Education Coordinators have obtained a bachelor degree or higher related to early childhood education. In addition, 50% of teachers nationwide must have a bachelor degree in early childhood or higher and all teacher assistants must have completed a minimum of a Child Development Associate (CDA) or higher, or be currently enrolled in an accredited program leading to an associates or bachelor degree in early childhood development. Early Head Start Caregivers must also have a minimum of a CDA with a focus on infant and toddler development. To support these efforts, MET continually invests additional resources in tuition assistance for teachers and teacher assistant education programs. MET currently meets the national standard for teacher credentialing.

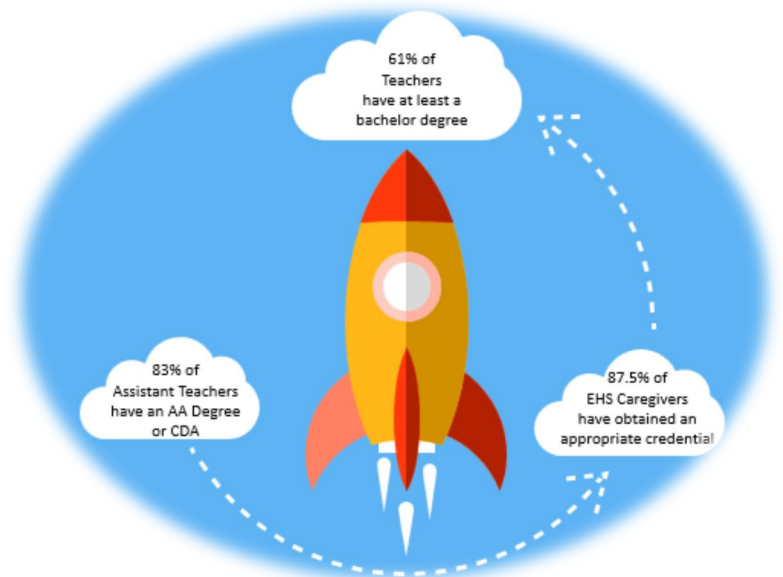
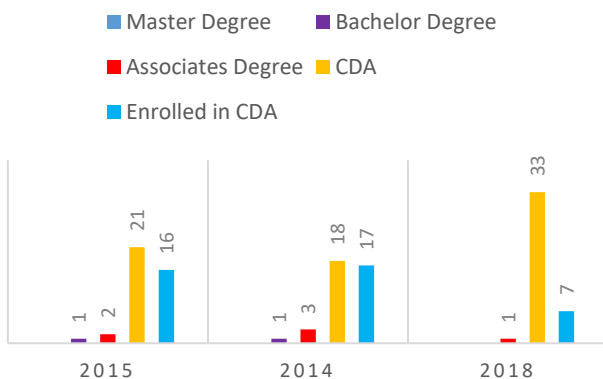
Head Start Teacher Qualifications



Early Head Start Caregivers/Teachers



HEAD START ASSISTANT TEACHERS



Relationships

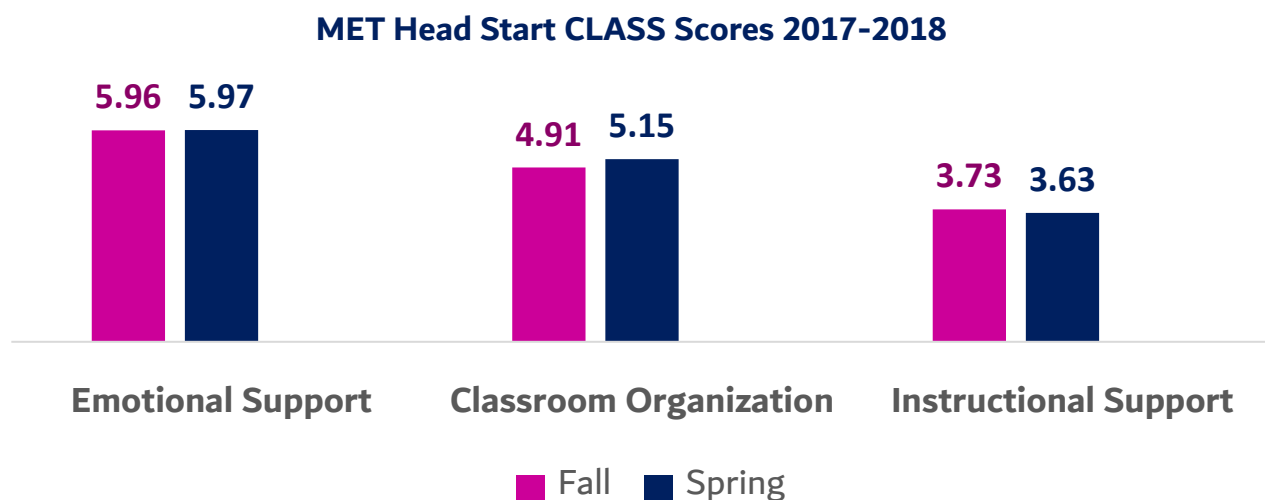
Program Performance

CLASS is an assessment tool used by the Office of Head Start to evaluate classrooms by measuring teacher-child interactions. The three domains of the CLASS that serve as indicators of the strength of interactions are: Emotional Support, Classroom Organization, and Instructional Support. The scores from the CLASS are depicted by a range (low range of 1-2; middle range of 3-4; and high range of 5-7). MET uses the results of CLASS observations to establish baseline information on the quality of teacher-child interactions, which guide program investments in quality improvements to promote outcomes for children.

MET maintains a cadre of at least 4 staff who are certified CLASS Reliable Observers to ensure that classrooms maintain compliance with the CLASS scoring thresholds established by the Office of Head Start. In addition, CLASS training is incorporated into program professional development plans, goals, and monitoring procedures. During the program year, MET continued to improve CLASS scores across all domains. Steps taken by MET to improve scores included:

- Increased collaboration with Texas School Readiness
- Hiring an Academic and Social Development Coordinator
- Full implementation of the curriculum *Conscious Discipline*
- Increased focus on advanced degree attainment by classroom teachers
- Increased focus on opportunities for teacher retention
- A collaborative partnership with Teachstone, which offers a CLASS Discussion toolkit, which includes dimension guides, a video library companion, and a facilitator dimensions guide

The chart below shows the program-wide CLASS scores for 2018. The scores for Instructional Support was 3.73 (Fall) 3.63 (Spring), Emotional Support was 5.95 (Fall) 5.97 (Spring), and Classroom Organization was 4.91 (Fall) 5.15 (Spring).



Supporting Families

Hurricane Harvey

In August of 2017 Hurricane Harvey hit the southcentral Texas area as a category 4 hurricane with 130 mph winds, heavy rainfall and massive storm surges. The impact was devastating as the storm stalled over southern Texas dropping more than 50 inches of rain, destroying or damaging 135,000 homes, and killing 88 people. Unemployment rates soared and schools were closed for repairs sustained by the floods. According to Children at Risk, a research and advocacy organization focused on improving the lives of children in Texas, nearly 3 million children were impacted by Hurricane Harvey. Additionally, 650 Childcare programs were either damaged or destroyed disrupting the normal routines of vulnerable young children and their families. Despite this tragedy, MET has continued to provide resources and support to the children and families they serve by restoring support systems, instilling hope, and repairing the emotional and psychological damage inflicted by Hurricane Harvey.

*Anahuac
Head Start Center*



School Readiness

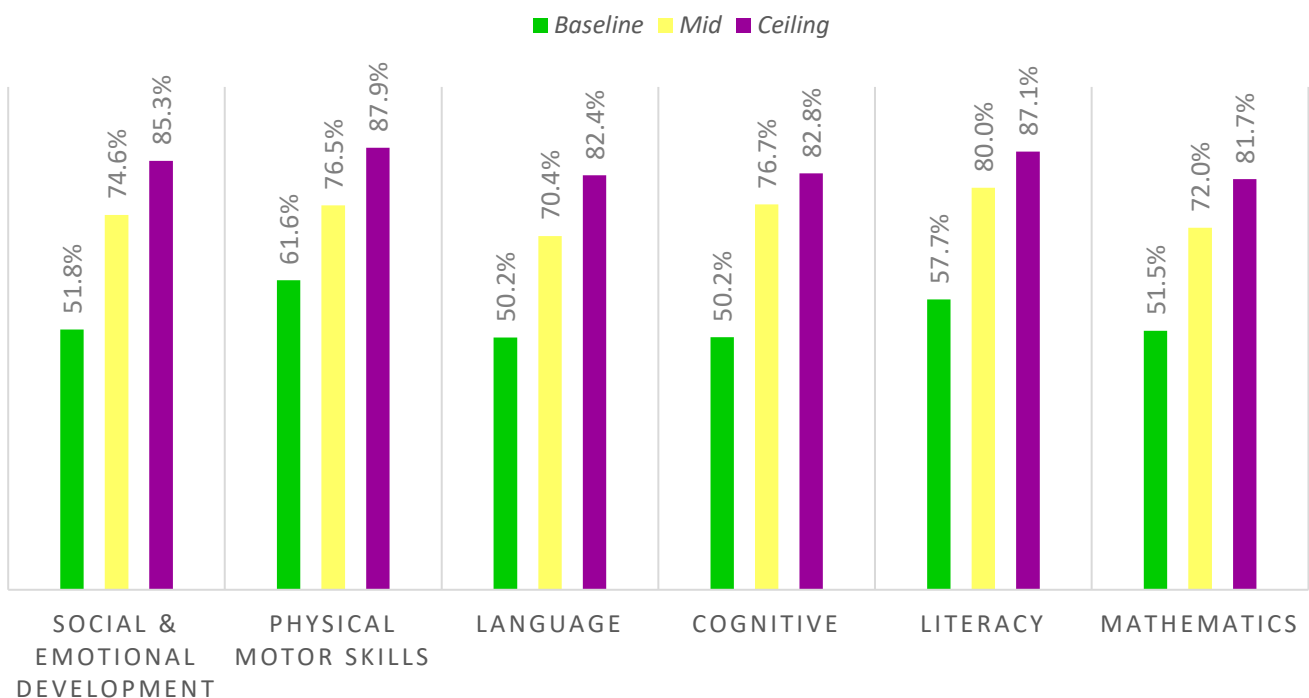
Child Outcomes

In 2017-2018, 82% of all children demonstrated growth at the ceiling of development for their age across all domains except for the domain of Math in which more than 82% of children demonstrated they met or exceeded the Widely Held Expectations for their age group.

MET School Readiness Goals

- MET will increase the development of relationships with adults among Early Head Start children by at least 4% each school year
- MET will increase the language and communication development of EHS children by at least 5% each school year
- MET will increase the Emotional Behavior Self-Regulation development of Early Head Start children by at least 4% each school
- MET will increase the gross motor development of Early Head Start children by at least 2% each school year
- MET will increase the emergent mathematical thinking of Early Head Start children by at least 5% each school year

MET HEAD START/EHS/CCP 2017-2018 CHILD OUTCOMES



Health & Nutrition

Child Outcomes



*97% of children
had health
insurance*

*88% of children
enrolled in
Medicaid/CHIP*



*100% of children
had a medical home*

*88% of children
received medical
exams*



*100% of children
had a dental home*

*92% of children
received a dental
exam*



*94% of children up
to date on their
immunizations*

Among pregnant women enrolled in Early Head Start 82% received prenatal health care services, 65% received postpartum health care, 35% received a dental exam, and all mothers received substance abuse prevention and prenatal education on fetal development.

92% of Head Start children completed dental exams and 35% of pregnant women served by EHS programs received dental exams. As the result of health screenings 6 children were diagnosed with a chronic condition requiring follow-up treatment and received it. In HS 75% of the 89 children who were diagnosed as needing follow-up dental treatment received it.



Mental Health

- 40 children received mental health consultation.
- 41 families received mental health consultation support for their child's behavior/mental health.
- 38 children received an individual mental health assessment from the mental health consultant.

Family Engagement

Family Strengthening

MET Head Start and Early Head Start programs support families in meeting their goals using a two-generation approach in which the parents establishes goals to meet their personal aspirations at the same time as their child's growth and development is supported.

Parent Spotlight



During the year, MET
worked with **1,075**
parents

721 (57%) parents
received at least one family
service.

During 2017-2018

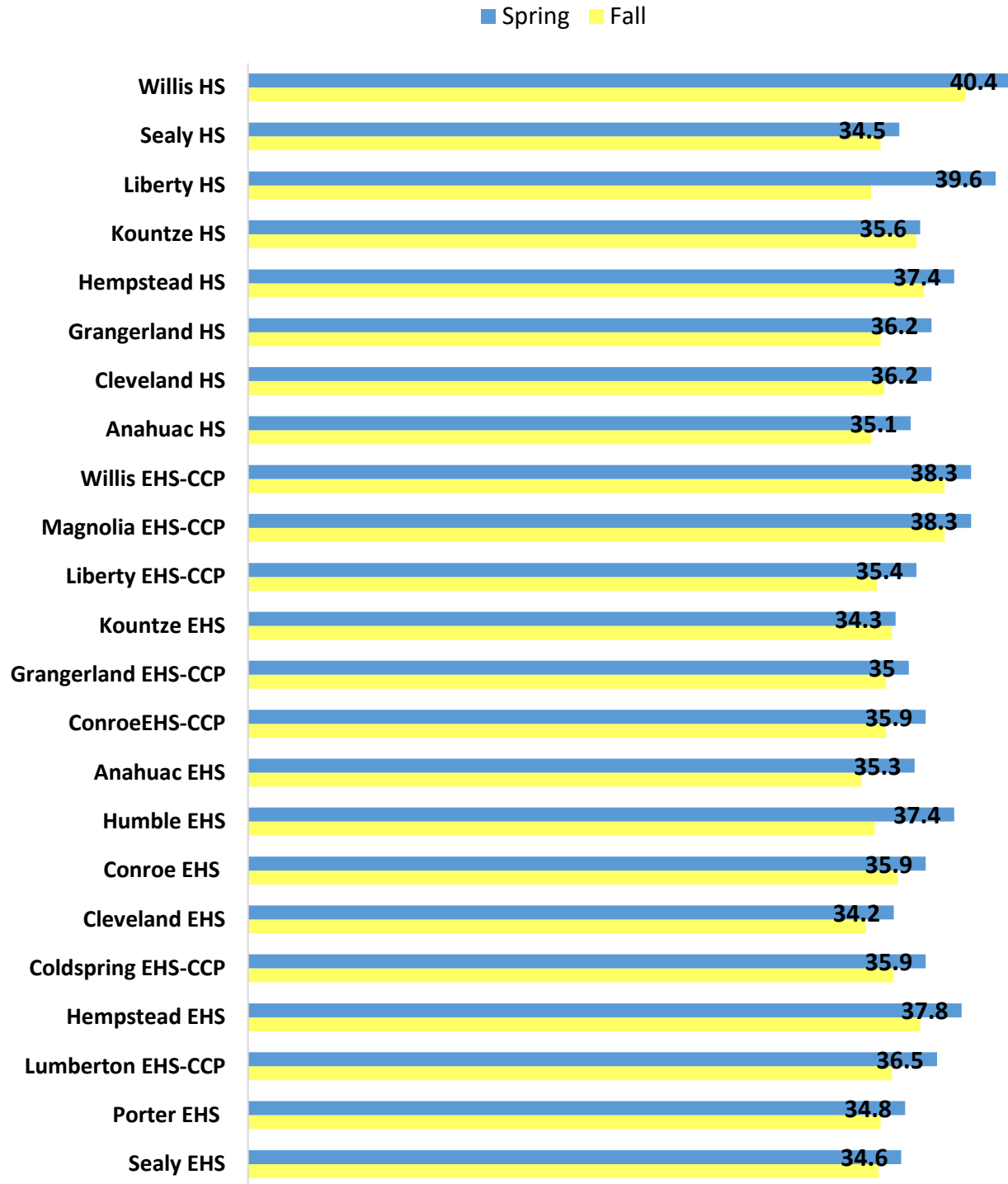
2,066 individuals
volunteered in the program
of which **1,172** were
parents

Amanda Moore was going through a tough divorce while still living in the same house and raising four children with her soon to be ex-husband. She was unemployed and completely reliant on his income. With three girls and a one year old, she wasn't positive she would be able to maintain our services once she landed a job, but she stuck with us. MET helped her set goals to find a home and a job, and within a week she found an apartment she could afford and began applying for jobs in the community. After a few applications and phone calls, she was hired for an administrative role in a medical office. Though this looked like a success, she was not completely satisfied and continued to set more goals for herself. She has since purchased a new home for her family and is currently searching for an online program to help her become a certified medical assistant.

Family Engagement

Family Assessments

Family Growth in Self-Sufficiency



Enrollment

Children and Families Served



1,190 children
903 HS / 287 EHS
100% average monthly enrollment



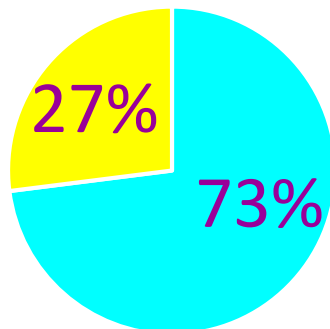
1,075 families
19 pregnant women

- *18% of HS Eligibles Served*
- *1% Of EHS Eligibles Served*



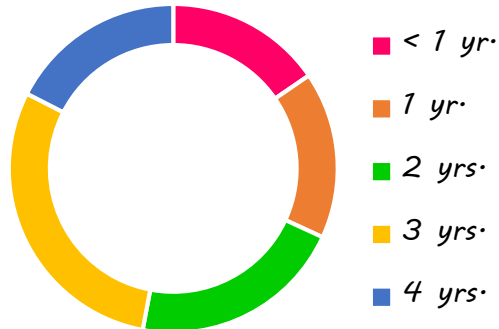
11% of children served had a disability
22% of children were dual language learners

Percent of families with at least 1 working parent



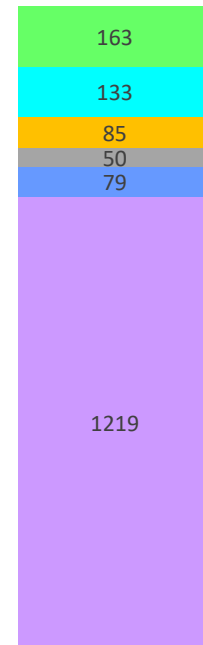
■ Employed ■ Not Employed

Age of Children

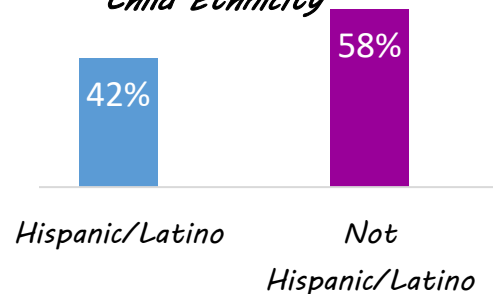


Eligibility Status

- Over 130%
- Over income
- Homeless
- Foster child
- Public Assistance
- Income



Child Ethnicity



Program Reviews and Looking Ahead

Head Start Performance Review

2018 Class Review

The 2018 Class review scores were as follows:

- 6.0982 in Emotional Support;
- 5.9702 in Classroom Organization;
- 2.8810 in Instructional Support

2019 Focus Area Two Review

The Administration for Children and Families Office of Head Start found the agency met all requirements and had no instances of noncompliance for Focus Area Two.

ACF Identified Program Strengths: *MET has defined new and /or unique way of reaching the community to address family needs as follows:*

Emergency Preparedness

Car Seat Safety – In response to an incident occurring 5 years ago, where a MET Head Start child was killed in a car accident when he wasn't properly secured into a vehicle, MET began its mission to ensure that every child in MET communities would have a proper child safety restraint in their vehicle. MET started by sending two staff to receive their Car Seat Safety Inspectors Certification. After staff were trained, they set up car seat safety trainings at local Head Start and Early Head Start centers. Parents were provided car seat safety training and then each family's car seats were inspected. Car Seat inspectors check to make sure the car seat is not expired and that it is installed correctly.

Fire Safety – MET partners with local fire departments in the communities to complete fire safety training for parents. MET also invites the local fire departments to visit Head Start children for fire safety education. In addition, Child Family Advocates and Assistant Center Directors work with local fire departments to assure every family home has working smoke detectors in their household.

CPR and First Aid – MET employees 5 staff that are certified CPR and First Aid trainers. In addition to MET assuring that all staff have CPR and First Aid MET also provides CPR and First Aid training to MET families. METs number one driving force in quality services is to assure health and safety of children. To help support that mission, MET instills those same values in the hearts of our families.

Increasing quality services for children in Childcare

1. Child Care Centers partnering with MET received the following safety renovations for their center: Splintering or peeling floors were repaired/replaced, fire systems were installed, surveillance systems were installed and door safety mechanisms were installed on entrance and exit doors to keep facilities secured, insufficient lighting was repaired, HVAC repairs were completed for appropriate ventilation needs and appropriate infant/toddler playgrounds were developed.
2. Two childcare centers were able to receive their 4 stars for Texas Rising Star within 6 months.
3. Child Care Centers formerly not serving infants and toddlers have increased their capacity and are now providing quality services to infants and toddlers.
4. Child Care centers formerly not offering meal service to their families now have a full operating kitchen and are set up with CACFP to be able to receive reimbursements for food costs.
5. Child Care Centers have adopted many of METS plans and routines in order to provide better services for all children. Some policies and systems adopted by childcare centers include family style meal service, sign in sign out logs for staff and visitors, sanitation procedures, monitoring and professional development plans.
6. MET assists and provides training to childcare staff and managers to help childcare staff acquire their mandated training hours. Many childcare staff have attended education training and EHS affiliated trainings to better their commitment to quality care for infants and toddlers.

Fatherhood Engagement

Though Fatherhood involvement is encouraged through Head Start there is no additional funding available to provide elaborate intensive training and parenting education for fathers. In 2015 MET applied and was awarded the Responsible Fatherhood grant. MET requested approximately 1 million dollars a year in funds to service predominantly HS/EHS dads. MET has seen an impact this program has on Dad's involvement in children's lives and the involvement they have in participating in their child's education. Through the Responsible Fatherhood Program HS / EHS Dads receive parenting education through workshops geared specifically for men. Once parenting education is complete MET then refers Dads to job training programs where dads can receive job training certifications paid for by the agency and at the same time receive a stipend to help support their family while they are in job training. Once job training/certifications are complete MET will then help the dads find work.

Program Reviews and Looking Ahead

Community Engagement

In 2017, MET communities received a direct impact from Hurricane Harvey. Many families and staff received damage to their cars or homes or had a complete loss. Many of the families in the communities became homeless. In the year following the hurricane MET served over 70 homeless families and helped all of them find stable housing. In addition, MET community partners invested in their communities by donating needed baby supplies to MET, so that we may support families in their time of need when they came to apply for assistance. MET received numerous donations of diapers, wipes and formula and were able to get the supplies to those families that needed them.

On a yearly basis, MET is consistently a recipient of multiple community initiatives. Community organizations adopt MET families during the holidays to provide toys and clothes to needy families. Other organizations have also donated Christmas trees. MET families have also been the recipient of bikes for their children at Christmas or back to school back pack and supply drives for the area's needy families. In addition, MET partners with Department State Health Services and other dental providers or other pediatricians to help get dentals or bloodwork completed on children on site to assist with those families they may have trouble getting their children to a local provider.

Lastly, MET community stakeholders serve on the MET Education Services Advisory Committee. Though an education Services Advisory Committee is not mandated by Head Start Performance Standards, MET holds one annually to report updates to strategic plan goals related to education and the progress MET is making to enhance education and special services at MET HS/EHS. MET also reviews the annual assessment results and allows opportunities for communication amongst stakeholders regarding collaborations

MET excels in its Special Services delivery

MET partners with ECI and local school districts to provide onsite therapy to children with disabilities. MET also partners with local therapists that can provide services to children that might have a delay but not qualify through ECI or the school district. These providers, such as Pathfinders, also facilitate supportive services on-site. In addition, through partnerships with the local school district, ISD's in multiple counties also provide transportation from HS to the ISD for ISD based therapy services or for PPCD opportunities for some of METs most severe special needs children. Through the multiple collaborative opportunities and the community participation, MET has met its 10% mandate of servicing children with disabilities every year.

Expenditures and Proposed Budget

Annual A-133 Audit: An annual financial audit for all MET programs was conducted for the program year 2015 by Kahanek, Franke and Associates, L.C. in which there were no findings or questioned costs.

Private and Public Funds Received

Income Year Ending June 30, 2018	
U.S. Department of Labor	\$14,404,316
U.S. Department of Health and Human Services	\$17,546,736
U.S. Department of Agriculture	\$1,064,187
Texas Department of Family and Protective Services	\$1,370,758
United Way	\$89,775
Total	\$34,475,772

Expenses Year Ending June 30, 2018	HS	EHS	CCP	CCP II
Personnel	\$3,152,362.27	\$1,066,192.55	\$1,207,172.31	\$1,090,132.77
Fringe Benefits	\$935,642.07	\$398,455.69	\$441,585.21	\$394,945.35
Equipment (leased and owned)	\$55,226.21	\$19,182.02	\$25,496.52	\$109,267.74
Supplies	\$291,405.34	\$202,157.97	\$197,590.03	\$1,017,513.83
Other	\$918,309.87	\$470,237.39	\$350,321.70	\$238,172.96
Indirect Costs	\$613,200.00	\$219,697.24	\$247,313.63	\$222,761.72
Total	\$5,966,145.76	\$2,375,922.86	\$2,469,479.40	\$3,072,794.37

ACF Budget Year Ending June 30, 2018	HS	EHS	CCP	CCP II
Personnel	\$3,261,426	\$1,247,007	\$1,403,256	\$1,304,258
Fringe Benefits	\$1,347,899	\$568,175	\$635,063	\$671,969
Equipment (Owned)				
Supplies	\$116,709	\$172,891	\$30,116	\$32,399
Other	\$651,965	\$306,611	\$148,049	\$235,168
T and TA	\$65,448	\$62,268	\$62,692	\$56,095
Indirect Costs	\$760,538	\$299,505	\$336,323	\$326,077
Federal Match-In-Kind	\$1,550,996	\$664,114	\$653,875	\$656,491
Total	\$7,754,981	\$2,656,457	\$3,269,374	\$3,282,456