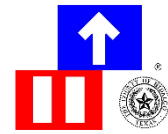


Program Information Summary

Date: January 18, 2023-PC and January 31, 2023-HCCC
 Presented by: Irma Peña, Head Start Executive Director



November - December, 2022 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES																					
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3690 Actual Enrollment: [3085] YTD ADA Percentage-Funded enrollment: [52.55] % YTD ADA Percentage-Actual enrollment: [81.17] % # Volunteers: [178] # Referrals: [49] From referrals, # Families that received services: [26]																					
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [6] # Father engagement activities: [Scheduled 02/23/2023]																					
Human Resources	Vacancies Staff Development	Funded Employee Slots-HCHSP: 722 Funded Employee Slots-TDA: 27 # Vacancies-Centers: [116] # Vacancies-Admin: [4] # Staff development activities: [9] # Staff that attended staff development activities: [773]																					
Program Compliance	Licensing Visits/Ongoing Monitoring	Licensing Visits: <table border="1"> <thead> <tr> <th>Center</th> <th>Date</th> <th>Outcome</th> </tr> </thead> <tbody> <tr> <td>Donna II</td> <td>12/01/2022</td> <td>Fire Drill Not Documented/Corrected</td> </tr> <tr> <td>Donna II</td> <td>12/16/2022</td> <td>In-Compliance</td> </tr> <tr> <td>Edinburg V</td> <td>12/15/2022</td> <td>Pending Outcome</td> </tr> <tr> <td>Edinburg V</td> <td>01/06/2023</td> <td>Inappropriate Guidance/Corrected</td> </tr> <tr> <td>Farias</td> <td>12/12/2022</td> <td>In-Compliance</td> </tr> <tr> <td>Mission III</td> <td>12/07/2022</td> <td>Training Hours/Corrected</td> </tr> </tbody> </table>	Center	Date	Outcome	Donna II	12/01/2022	Fire Drill Not Documented/Corrected	Donna II	12/16/2022	In-Compliance	Edinburg V	12/15/2022	Pending Outcome	Edinburg V	01/06/2023	Inappropriate Guidance/Corrected	Farias	12/12/2022	In-Compliance	Mission III	12/07/2022	Training Hours/Corrected
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Mission III	12/07/2022	Training Hours/Corrected																					
Education/Staff Development	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [96.45] %; Mid [98.13] %; Post [XX] % Home visits complete: 1 st [97.9] %; 2 nd [XX] % Parent/Teacher conferences complete: 1 st [97.16] %; 2 nd [XX] % # CLASS observations: [166] # CLASS observers: [36] # Staff that received coaching: [49] # Staff that provided coaching: [12] # Coaching hours: [64]																					
Health	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations complete: [98.7] % Hearing/Vision screenings complete: [99.4] % Hearing/Vision screenings overdue/late: [.58] % Physicals: [95.84] % for newly enrolled (90 day) Dentals: [96.69] % for newly enrolled (90 day) # Children with chronic health issues: [237] # Individual health plans (IHP): [237]																					
Disability/Mental Health	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [297] # of ARD/IEPs Percentage of Actual Enrollment: [9.6%] # of Staffings: [14] # of Referrals: [139]																					
Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [12] # Mental health classroom observations: [3] # Staffings: [3] # Referrals: [18] # Mental health wellness activities for staff: [1]																					
Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [243] # Referrals [162]																					
Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [110] # Workorders completed: [70] # Repairs to vehicles: [0]																					

Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [469] # Children with ISD transportation: [129] # Buses in operation: [18] # Routes: 30] # Repairs of buses: [20]
Procurement	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [344] # Purchase Orders: [HS/268 & TDA/76] # Contracts: [X] # MOUs: [X]
MIS	Work Orders/Trainings/Cameras	# Workorders initiated: [127] # Workorders completed: [93] # MIS trainings: [0] # Staff participating in trainings: [0]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – November and December, 2022

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES
Policy Council	Full PC membership in place and regular meetings held as per bylaws	Within compliance measures
Board of Directors	Full HCCC membership in place and regular meetings held as per bylaws	Within compliance measures
PDM	One (1) issues reported to OHS as required by §1302.102(d)	TXDFPS-Childcare Licensing investigation determined that there were no deficiencies .
Fiscal	Federal Financial Reports submitted on time. Non-Federal Match to date: \$6,861,605	Within compliance measures

OPPORTUNITIES – November 2022 thru January 2023

ISSUES-OPPORTUNITIES	CORRECTIVE ACTION ASSIGNED TO	COMPLIANCE DATE
Children with Challenging Behaviors: 137 Children (In-Process)	Asst Program Directors/Mental Health, Disability, Education, Family Services Directors	February, 2023 (Ongoing)
Attendance: Oct ADA-73.67%; Nov ADA- 79.96%; Dec ADA-80.49% (Increase 6.82%)	Ex Director/Asst Program Directors/Family Services Director/Education Area Directors/Center Managers	February, 2023 (Ongoing)

CURRENT UPDATES – November 2022 thru January 2023

TOPIC	DATE
Exec Team Meetings: Full Meetings/1 st Friday of month; Touchpoint Meetings/3 rd Wednesday of month Center Manager Meetings: 4 th Wednesday of month Administrative Team Meetings: Every Monday	Nov 2022 – Jan 2023
Meetings with ISD Partnerships: Donna ISD, Weslaco ISD, Hidalgo ISD, Mission CISD, PSJA ISD, La Joya ISD, Edinburg CISD, McAllen ISD	Nov 2022 – Jan 2023
Meeting with OHS-Region VI, Early Childhood Development Specialist (In-Person)	January, 2023
Meetings with OHS-Region VI, Program Specialist (Virtual)	Dec 2022, Jan 2023
NHSA Parent Conference: Dallas TX (1-PC Parent Representative/Executive Director/4 Staff)	December 2022

*PC – Policy Council

*HCCC – Hidalgo County Commissioners' Court

Hidalgo County Head Start Program
 Budget Report
 Fund - 19
 From 01/01/2022 - 12/31/2022

Account Title	Total Budget	YTD Expenditures	YTD Encumbrances	Budget Balance	Budget Remaining	November Expenditures
SALARIES	19,833,011.00	15,709,115.74	0.00	4,123,895.26	20.79%	1,365,776.42
FRINGE BENEFITS	8,548,763.00	6,846,734.84	0.00	1,702,028.16	19.90%	602,854.00
OUT OF TOWN TRAVEL	15,015.00	0.00	0.00	15,015.00	100.00%	0.00
OFFICE SUPPLIES	67,104.05	100,155.03	15,292.79	(48,343.77)	(72.04)%	13,837.67
CLASSROOM SUPPLIES	240,091.00	420,346.17	6,428.25	(186,683.42)	(77.75)%	67,688.13
MAINTENANCE SUPPLIES	162,236.95	414,527.56	45,240.24	(297,530.85)	(183.39)%	59,656.15
MEDICAL SUPPLIES	5,398.00	11,078.54	9,300.00	(14,980.54)	(277.52)%	0.00
OPERATIONAL SUPPLIES	63,483.00	92,308.36	21,851.23	(50,676.59)	(79.82)%	11,053.96
RENT	69,724.00	50,224.00	0.00	19,500.00	27.96%	2,250.00
UTILITIES	166,528.21	218,930.46	0.00	(52,402.25)	(31.46)%	23,651.61
TELEPHONE	304,435.79	297,155.88	0.00	7,279.91	2.39%	29,927.56
LOCAL TRAVEL	48,250.00	31,006.75	0.00	17,243.25	35.73%	3,693.16
VEHICLE MAINT/REPAIRS	180,000.00	284,286.26	53,020.42	(157,306.68)	(87.39)%	39,431.44
HEALTH SERVICES	4,000.00	162.90	800.00	3,037.10	75.92%	0.00
DENTAL SERVICES	1,050.00	0.00	600.00	450.00	42.85%	0.00
MENTAL HEALTH	28,500.00	0.00	0.00	28,500.00	100.00%	0.00
PRINTING	30,100.00	45,210.24	0.00	(15,110.24)	(50.20)%	0.00
INSURANCE	271,000.00	13,165.00	0.00	257,835.00	95.14%	0.00
SMALL EQUIPMENT/REPAIRS	31,160.00	31,316.68	2,200.00	(2,356.68)	(7.56)%	6,338.00
T&TA	307,571.00	226,770.80	33,655.49	47,144.71	15.32%	14,779.76
PROFESSIONAL SERVICES	72,550.00	93,551.05	18,000.00	(39,001.05)	(53.75)%	8,743.75
DISABILITY SERVICES	4,000.00	2,031.60	500.00	1,468.40	36.71%	592.45
Total 19 - HEAD START	30,453,971.00	24,888,077.86	206,888.42	5,359,004.72	17.59%	2,251,524.06

Hidalgo County Head Start Program
 Budget Report
 Fund - 19
 From 01/01/2022 - 12/31/2022

Account Title	Total Budget	YTD Expenditures	YTD Encumbrances	Total Budget Balance	Percent Budget Remaining	December Expenditures
SALARIES	19,833,011.00	17,769,905.70	0.00	2,063,105.30	10.40%	2,060,789.96
FRINGE BENEFITS	8,548,763.00	7,553,619.98	0.00	995,143.02	11.64%	706,885.14
OUT OF TOWN TRAVEL	15,015.00	2,627.87	0.00	12,387.13	82.49%	2,627.87
OFFICE SUPPLIES	67,104.05	108,651.87	34,941.08	(76,488.90)	(113.98)%	8,496.84
CLASSROOM SUPPLIES	240,091.00	436,797.81	433,187.59	(629,894.40)	(262.35)%	16,451.64
MAINTENANCE SUPPLIES	162,236.95	561,334.48	247,847.27	(646,944.80)	(398.76)%	146,806.92
MEDICAL SUPPLIES	5,398.00	11,078.54	37,050.00	(42,730.54)	(791.59)%	0.00
OPERATIONAL SUPPLIES	63,483.00	110,502.88	333,619.50	(380,639.38)	(599.59)%	18,194.52
RENT	69,724.00	50,224.00	0.00	19,500.00	27.96%	0.00
UTILITIES	166,528.21	234,208.94	0.00	(67,680.73)	(40.64)%	15,278.48
TELEPHONE	304,435.79	323,101.78	0.00	(18,665.99)	(6.13)%	25,945.90
LOCAL TRAVEL	48,250.00	40,392.36	0.00	7,857.64	16.28%	9,385.61
VEHICLE MAINT/REPAIRS	180,000.00	328,611.27	55,764.89	(204,376.16)	(113.54)%	44,325.01
HEALTH SERVICES	4,000.00	162.90	0.00	3,837.10	95.92%	0.00
DENTAL SERVICES	1,050.00	0.00	0.00	1,050.00	100.00%	0.00
MENTAL HEALTH	28,500.00	0.00	0.00	28,500.00	100.00%	0.00
PRINTING	30,100.00	45,210.24	0.00	(15,110.24)	(50.20)%	0.00
INSURANCE	271,000.00	281,516.20	0.00	(10,516.20)	(3.88)%	268,351.20
SMALL EQUIPMENT/REPAIRS	31,160.00	32,502.43	0.00	(1,342.43)	(4.30)%	1,185.75
PARENT INVOLVEMENT	0.00	1,250.00	0.00	(1,250.00)	(100.00)%	0.00
T&TA	307,571.00	250,764.79	29,922.96	26,883.25	8.74%	23,993.99
PROFESSIONAL SERVICES	72,550.00	99,356.30	18,000.00	(44,806.30)	(61.75)%	5,805.25
DISABILITY SERVICES	4,000.00	2,586.60	0.00	1,413.40	35.33%	555.00
COVID EXPENSES	0.00	533,000.00	0.00	(533,000.00)	(100.00)%	0.00
Total 19 - HEAD START	30,453,971.00	28,777,406.94	1,190,333.29	486,230.77	1.60%	3,355,079.08



Hidalgo County Head Start Program

Enrollment-Average Daily Attendance Report (November 2022)

Center Name	Funded Enrollment	Current Enrollment	Attendance%
Alvarez	120	119	80.77%
Cantu	153	138	80.76%
Carmen Anaya	74	29	81.76%
Donna I	140	112	76.98%
Donna II	60	44	78.27%
Edinburg II	60	60	73.59%
Edinburg III	51	51	84.71%
Edinburg IV	148	143	79.80%
Edinburg V	172	126	82.29%
Escandon	120	120	83.31%
Farias	110	110	82.04%
Hidalgo	40	36	77.22%
JRG Edcouch	138	104	74.30%
La Joya	82	73	80.04%
Longoria	88	30	82.97%
Marcia Garza	132	113	75.94%
Margo	92	92	81.94%
Mercedes	160	156	81.51%
Mission II	160	131	80.10%
Mission III	51	51	79.93%
Mission IV	60	59	83.62%
Monte Alto	41	41	85.04%
Northbridge	145	135	77.74%
Palacios	122	96	80.85%
Palmview II	159	119	77.77%
Palmview III	102	82	79.75%
Pharr	100	64	78.87%
Progreso	60	60	78.46%
Sam Fordyce	100	64	79.63%
San Carlos	88	82	80.71%
San Juan I	60	38	79.20%
San Juan II	140	107	77.16%
Seguin	100	78	80.04%
Silva	100	71	80.93%
UTRGV	34	33	85.03%
Zavala	128	128	81.75%
TOTAL	3690	3095	79.96%



Hidalgo County Head Start Program

Enrollment-Average Monthly Attendance (December 2022)

Center Name	Funded Enrollment	Current Enrollment	Attendance%
Alvarez	120	120	81.07%
Cantu	153	138	81.46%
Carmen Anaya	74	30	81.75%
Donna I	140	113	76.85%
Donna II	60	44	78.59%
Edinburg II	60	60	73.82%
Edinburg III	51	51	85.53%
Edinburg IV	148	140	80.00%
Edinburg V	172	125	82.49%
Escandon	120	120	83.29%
Farias	110	109	82.45%
Hidalgo	40	36	80.78%
JRG Edcouch	138	105	76.18%
La Joya	82	72	80.19%
Longoria	88	30	84.18%
Marcia Garza	132	121	77.54%
Margo	92	92	82.20%
Mercedes	160	156	81.51%
Mission II	160	133	81.21%
Mission III	51	51	79.93%
Mission IV	60	60	83.48%
Monte Alto	41	41	84.95%
Northbridge	145	132	78.46%
Palacios	122	95	81.33%
Palmview II	159	119	79.24%
Palmview III	102	82	80.36%
Pharr	100	63	79.12%
Progreso	60	60	79.02%
Sam Fordyce	100	63	79.53%
San Carlos	88	80	81.05%
San Juan I	60	38	79.20%
San Juan II	140	105	77.22%
Seguin	100	77	80.71%
Silva	100	72	80.90%
UTRGV	34	34	82.56%
Zavala	128	128	84.94%
TOTAL	3690	3095	80.49%

Texas Department of Agriculture
Hidalgo County Head Start Program
Meals and Snack Report

	Dec. 21'	Jan. 22'	Feb. 22'	Mar. 22'	Apr. 22'	May.22'	June/July. 22'	Aug.22'	Sept.22'	Oct.22'	Nov.22'	Meal Totals
Breakfast	31,426	31,398	40,856	42,076	45,186	44,583	1,268	23,267	50,658	46,687	40,699	398,104
Lunch	31,495	31,722	41,164	42,357	45,609	44,672	1,285	23,324	50,789	46,764	40,862	400,043
PM Snack	28,309	29,584	38,697	39,495	42,602	41,704	1,172	21,160	46,256	42,896	37,121	368,996
Monthly Totals	91,230	92,704	120,717	123,928	133,397	130,959	3,725	67,751	147,703	136,347	118,682	1,167,143

*Preliminary

Amended Meal claim

Rates for Free Meal Reimbursement Effective July 1, 2022 to June 30, 2023

Breakfast: \$ 2.21

Lunch: \$ 4.03

Cash in Lieu of Commodities (Lunch): \$0.3000

Snack: \$1.18

*Current Preliminary numbers are calculated based on 85% estimated meal participation.

Submitted by: Gilbert Silva, Child Nutrition Director

Texas Department of Agriculture
Hidalgo County Head Start Program
Meals and Snack Report

	Jan. 22'	Feb. 22'	Mar. 22'	Apr. 22'	May.22'	June/July. 22'	Aug.22'	Sept.22'	Oct.22'	Nov.22'	Dec.22'*	Meal Totals
Breakfast	31,398	40,856	42,076	45,186	44,583	1,268	23,267	50,658	46,687	40,699	36,729	403,407
Lunch	31,722	41,164	42,357	45,609	44,672	1,285	23,324	50,789	46,764	40,862	36,809	405,357
PM Snack	29,584	38,697	39,495	42,602	41,704	1,172	21,160	46,256	42,896	37,121	33,086	373,773
Monthly Totals	92,704	120,717	123,928	133,397	130,959	3,725	67,751	147,703	136,347	118,682	106,624	1,182,537

*Preliminary

Amended Meal claim

Rates for Free Meal Reimbursement Effective July 1, 2022 to June 30, 2023

Breakfast: \$ 2.21

Lunch: \$ 4.03

Cash in Lieu of Commodities (Lunch): \$0.3000

Snack: \$1.18

*Current Preliminary numbers are calculated based on 85% estimated meal participation.

Submitted by: Gilbert Silva, Child Nutrition Director