

Hidalgo County Head Start Program

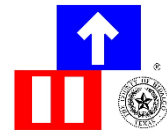
Policy Council Meeting Agenda Item

PROGRAM INFORMATION SUMMARY PIS REPORT

Program Information Summary

Date: March 22, 2023-PC and April 4, 2023 2023-HCCC

Presented by: Irma Peña, Head Start Executive Director/Head Start Director



February, 2023 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES																								
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3690 Actual Enrollment: [3112] YTD ADA Percentage-Funded enrollment: [46.49] % YTD ADA Percentage-Actual enrollment: [82.48] % # Volunteers: [178] # Referrals: [49] From referrals, # Families that received services: [26]																								
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [1] # Father engagement activities: [185] (02/23/20230)																								
Human Resources	Vacancies Staff Development	Funded Employee Slots-HCHSP: 722 Funded Employee Slots-TDA: 27 # Vacancies-Centers: [124] # Vacancies-Admin: [6] # Staff development activities: [16] # Staff that attended staff development activities: [117]																								
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>UTRGV</td> <td>02/01/2023</td> <td>In Compliance</td> </tr> <tr> <td>Alvarez</td> <td>02/06/2023</td> <td>In Compliance</td> </tr> <tr> <td>Escandon</td> <td>02/06/2023</td> <td>In Compliance</td> </tr> <tr> <td>La Joya</td> <td>02/06/2023</td> <td>In Compliance</td> </tr> <tr> <td>Cantu</td> <td>02/08/2023</td> <td>In Compliance</td> </tr> <tr> <td>San Carlos</td> <td>02/14/2023</td> <td>Investigation Completed (03/10/2023) No Deficiencies, In Compliance</td> </tr> <tr> <td>Pharr</td> <td>02/17/2023</td> <td>Pending</td> </tr> </tbody> </table>	Center	Date	Outcome	UTRGV	02/01/2023	In Compliance	Alvarez	02/06/2023	In Compliance	Escandon	02/06/2023	In Compliance	La Joya	02/06/2023	In Compliance	Cantu	02/08/2023	In Compliance	San Carlos	02/14/2023	Investigation Completed (03/10/2023) No Deficiencies, In Compliance	Pharr	02/17/2023	Pending
Center	Date	Outcome																								
UTRGV	02/01/2023	In Compliance																								
Alvarez	02/06/2023	In Compliance																								
Escandon	02/06/2023	In Compliance																								
La Joya	02/06/2023	In Compliance																								
Cantu	02/08/2023	In Compliance																								
San Carlos	02/14/2023	Investigation Completed (03/10/2023) No Deficiencies, In Compliance																								
Pharr	02/17/2023	Pending																								
Education/Staff Development	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [97.28] %; Mid [92.3] %; Post [pending] % Home visits complete: 1 st [95.01] %; 2 nd [99.55] % Parent/Teacher conferences complete: 1 st [94.56] %; 2 nd [81.09] % # CLASS observations: [Pending in the Spring] # CLASS observers: [41] # Staff that received coaching: [13] # Staff that provided coaching: [2] # Coaching hours: [50]																								
Health	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations complete: [98] % Hearing/Vision screenings complete: [99.87] % Hearing/Vision screenings overdue/late: [0.13] % Physicals: [89.42] % for newly enrolled (90 day) Dentals: [98.7] % for newly enrolled (90 day) # Children with chronic health issues: [261] # Individual health plans (IHP): [261]																								
Disability	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [376] # of ARD/IEPs Percentage of Actual Enrollment: [12.2] % # of Staffings: [17] # of Referrals: [183]																								
Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [pending] # Mental health classroom observations: [pending] # Staffings: [pending] # Referrals: [pending] # Mental health wellness activities for staff: [pending]																								
Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [310] # Referrals [211]																								
Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [117] # Workorders completed: [108]																								

		# Repairs to vehicles: [2]
Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [385] # Children with ISD transportation: [135] # Buses in operation: [16] # Routes: [26] # Repairs of buses: [7]
Procurement	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [246] # Purchase Orders: [HS/189 & TDA/57] # Contracts: [1] # MOUs: [9]
MIS	Work Orders/Trainings/Cameras	# Workorders initiated: [92] # Workorders completed: [53] # MIS trainings: [0] # Staff participating in trainings: [0]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – February, 2023

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES
Policy Council	Full PC membership in place and regular meetings held as per bylaws	Area III Parent Representative Change – 02/15/2023 Previous Parent Rep resigned Alternate Took Place
Board of Directors	Full HCCC membership in place and regular meetings held as per bylaws	Within compliance measures
PDM	2/16/2023: One issue reported to OHS as required by §1302.102(d)	Pending – TDFPS Childcare Licensing Investigation
Fiscal	Non-Federal Match (ISD Teachers): \$452,181.33	Within compliance measures

OPPORTUNITIES – February thru March 2023

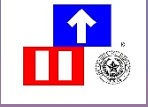
ISSUES-OPPORTUNITIES	CORRECTIVE ACTION ASSIGNED TO	COMPLIANCE DATE
Children with Challenging Behaviors: 116 (In-Process) Previously identified: 137-Reduction of 21 Children	Asst Program Directors/Mental Health, Disability, Education, Family Services Directors	April 2023 (Ongoing)
Attendance: Oct ADA-73.67%; Nov ADA-79.96%; Dec ADA-80.49%; Jan ADA-81.21%; Feb ADA-82.48% (Increase of 8.81%)	Ex Director/Asst Program Directors/Family Services Director/Education Area Directors/Center Managers	April 2023 (Ongoing)
Staff Vacancies: 18% Vacancy Rate/130 124-Centers and 6-Admin	Ex Director/Asst Program Directors/CHRO	April 2023 (Ongoing)

CURRENT UPDATES – February thru March 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	February – March 2023
Meetings with ISD Partnerships: Weslaco ISD, Mission CISD, PSJA ISD, La Joya ISD, Edinburg CISD, McAllen ISD, Edcouch-Elsa ISD,	February – March 2023
Meetings with OHS-Region VI, Program Specialist (Virtual)	March, 2023
Meetings with UTRGV	March 2023

*PC – Policy Council

*HCCC – Hidalgo County Commissioners' Court



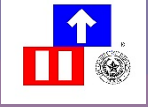
Hidalgo County Head Start Program

Policy Council Meeting Agenda Item

FINANCIAL/CREDIT CARD REPORTS

Hidalgo County Head Start Program
 Budget Report
 Fund - 19
 From 01/01/2023 - 12/31/2023

Account Title	Total Budget	YTD Expenditures	YTD Encumbrances	Budget Balance	Budget Remaining	February Expenditures
SALARIES	19,618,421.47	2,340,242.04	0.00	17,278,179.43	88.07%	1,327,539.48
FRINGE BENEFITS	8,874,648.68	1,163,951.52	0.00	7,710,697.16	86.88%	599,594.33
OUT OF TOWN TRAVEL	20,892.00	1,506.00	0.00	19,386.00	92.79%	526.00
OFFICE SUPPLIES	67,104.05	10,710.94	18,318.56	38,074.55	56.73%	8,027.76
CLASSROOM SUPPLIES	240,091.00	25,063.99	16,412.22	198,614.79	82.72%	14,911.34
MAINTENANCE SUPPLIES	162,236.85	95,840.07	120,431.15	(54,034.37)	(33.30)%	67,791.55
MEDICAL SUPPLIES	7,398.00	404.65	0.00	6,993.35	94.53%	205.65
OPERATIONAL SUPPLIES	63,483.00	4,282.28	22,922.97	36,277.75	57.14%	4,155.38
RENT	27,124.00	6,874.00	0.00	20,250.00	74.65%	2,250.00
UTILITIES	166,528.21	8,240.01	0.00	158,288.20	95.05%	7,866.76
TELEPHONE	235,739.74	55,497.43	0.00	180,242.31	76.45%	30,014.61
LOCAL TRAVEL	48,250.00	3,110.06	0.00	45,139.94	93.55%	3,110.06
VEHICLE MAINT/REPAIRS	180,000.00	26,326.12	53,680.94	99,992.94	55.55%	21,079.39
HEALTH SERVICES	2,000.00	1,905.00	600.00	(505.00)	(25.25)%	1,905.00
DENTAL SERVICES	1,050.00	0.00	200.00	850.00	80.95%	0.00
MENTAL HEALTH	28,500.00	0.00	0.00	28,500.00	100.00%	0.00
PRINTING	30,100.00	2,023.84	0.00	28,076.16	93.27%	1,391.24
INSURANCE	271,000.00	0.00	13,165.00	257,835.00	95.14%	0.00
SMALL EQUIPMENT/REPAIRS	31,160.00	4,114.00	1,728.48	25,317.52	81.25%	3,875.00
T&TA	301,694.00	41,956.84	43,574.31	216,162.85	71.64%	26,732.10
PROFESSIONAL SERVICES	72,550.00	2,238.00	3,000.00	67,312.00	92.78%	2,238.00
DISABILITY SERVICES	4,000.00	768.51	0.00	3,231.49	80.78%	360.00
Total 19 - HEAD START	30,453,971.00	3,795,055.30	294,033.63	26,364,882.07	86.57%	2,123,573.65



Hidalgo County Head Start Program

Policy Council Meeting Agenda Item

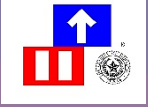
ENROLLMENT – AVERAGE DAILY ATTENDANCE REPORT



Hidalgo County Head Start Program

Average Monthly Attendance and Enrollment-February 2023

Center Name	Funded Enrollment	Current Enrollment	Attendance%
Alvarez	120	121	86.18%
Cantu	153	138	79.89%
Carmen Anaya	74	36	88.23%
Donna I	140	114	79.72%
Donna II	60	47	81.20%
Edinburg II	60	60	77.42%
Edinburg III	51	49	84.00%
Edinburg IV	148	140	78.99%
EdinburgV	172	119	80.50%
Escandon	120	120	88.64%
Farias	110	109	88.20%
Hidalgo	40	39	80.35%
JRG Edcouch	138	109	80.32%
La Joya	82	67	79.58%
Longoria	88	31	84.76%
Marcia Garza	140	114	82.39%
Margo Elem.	92	92	85.53%
Mercedes	160	150	83.19%
Mission II	160	132	78.44%
Mission III	51	51	84.77%
Mission IV	60	59	85.91%
Monte Alto	41	41	84.72%
Northbridge	145	129	85.53%
Palacios	122	90	86.94%
Palmview II	159	124	80.71%
Palmview III	102	81	86.03%
Pharr	100	59	84.05%
Progreso	60	60	85.46%
Sam Fordyce	100	68	78.94%
San Carlos	88	82	83.34%
San Juan I	60	37	87.06%
San Juan II	140	111	79.38%
Seguin	100	82	82.75%
Silva	100	68	84.54%
UTRGV	34	34	91.18%
Zavala	120	128	83.26%
HCHSP	3690	3091	83.01%
Date: 03-06-2023 08:57am			



Hidalgo County Head Start Program

Policy Council Meeting Agenda Item

MEALS – SNACKS REPORT

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

	Mar. 22'	Apr. 22'	May.22'	June/July. 22'	Aug.22'	Sept.22'	Oct.22'	Nov.22'	Dec.22'	Jan.23'	Feb.23'*	Meal Totals
Breakfast	42,076	45,186	44,583	1,268	23,267	50,658	46,687	40,699	32,129	47,082	40,856	414,491
Lunch	42,357	45,609	44,672	1,285	23,324	50,789	46,764	40,862	31,872	47,380	41,164	416,078
PM Snack	39,495	42,602	41,704	1,172	21,160	46,256	42,896	37,121	29,022	43,183	38,697	383,308
Monthly Totals	123,928	133,397	130,959	3,725	67,751	147,703	136,347	118,682	93,023	137,645	120,717	1,213,877

*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