



Hidalgo County Head Start Program

Policy Council Consent Meeting Agenda

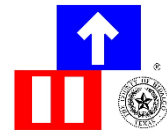
Program Information Summary
(PIS) Report

A decorative graphic consisting of several parallel red lines that originate from the bottom left and extend diagonally towards the top right, crossing behind the text.

Program Information Summary

Date: May 17, 2023-PC and May 30, 2023-HCCC

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



April 2023 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES																		
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3690 Actual Enrollment: [3072] YTD ADA Percentage-Funded enrollment: [47.66] % YTD ADA Percentage-Actual enrollment: [82] % # Volunteers: [178] # Referrals: [20] From referrals, # Families that received services: [5]																		
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [17] # Father engagement activities: [150]																		
Human Resources	Vacancies Staff Development	Funded Employee Slots-HCHSP: 722 Funded Employee Slots-TDA: 27 # Vacancies-Centers: [137] # Vacancies-Admin: [5] # Staff development activities: [11] # Staff that attended staff development activities: [25]																		
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>Mercedes</td> <td>4/5/2023</td> <td>In Compliance</td> </tr> <tr> <td>Edinburg II</td> <td>4/18/2023</td> <td>In Compliance</td> </tr> <tr> <td>Sequin</td> <td>4/24/2023</td> <td>Deficiency – Pending (CPR Certification)</td> </tr> <tr> <td>San Carlos</td> <td>4/24/2023</td> <td>In Compliance</td> </tr> <tr> <td>Marcia Garza</td> <td>4/26/2023</td> <td>In Compliance</td> </tr> </tbody> </table>	Center	Date	Outcome	Mercedes	4/5/2023	In Compliance	Edinburg II	4/18/2023	In Compliance	Sequin	4/24/2023	Deficiency – Pending (CPR Certification)	San Carlos	4/24/2023	In Compliance	Marcia Garza	4/26/2023	In Compliance
Center	Date	Outcome																		
Mercedes	4/5/2023	In Compliance																		
Edinburg II	4/18/2023	In Compliance																		
Sequin	4/24/2023	Deficiency – Pending (CPR Certification)																		
San Carlos	4/24/2023	In Compliance																		
Marcia Garza	4/26/2023	In Compliance																		
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 05/2023] % Home visits complete: 1 st [95.01] %; 2 nd [79.48] % - Ongoing Parent/Teacher conferences complete: 1 st [94.56] %; 2 nd [81.09] % # CLASS observations: [134] # CLASS observers: [41] # Staff that received coaching: [162] # Staff that provided coaching: [2] # Coaching hours: [41]																		
Health	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations complete: [98.01] % Hearing/Vision screenings complete: [99.6] % Hearing/Vision screenings overdue/late: [0.03] % Physicals: [99.62] % for newly enrolled (90 day) Dentals: [98.18] % for newly enrolled (90 day) # Children with chronic health issues: [213] # Individual health plans (IHP): [213]																		
Disability	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [489] # of ARD/IEPs Percentage of Actual Enrollment: [15.9] % # of Staffings: [17] # of Referrals: [113]																		
Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [7] # Mental health classroom observations: [12] # Staffings: [3] # Referrals: [3] # Mental health wellness activities for staff: [1]																		
Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [240] # Referrals [236]																		
Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [76] # Workorders completed: [58] # Repairs to vehicles: [0]																		
Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [343]																		

		# Children with ISD transportation: [138] # Buses in operation: [15] # Routes: [27] # Repairs of buses: [12]
Procurement	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [214] # Purchase Orders: [HS/174 & TDA/40] # Contracts: [0] # MOUs: [3]
MIS	Work Orders/Trainings/Cameras	# Workorders initiated: [91] # Workorders completed: [37] # MIS trainings: [0] # Staff participating in trainings: [0]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – April thru May 2023

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 issue reported to OHS as required by §1302.102(d) on 2/16/2023	TDFPS Childcare Licensing Investigation Completed. Report submitted to OHS. Pending PC Action 04/19/2023
Fiscal	Non-Federal Match (ISD Teachers): \$1,471,759.38; Federal Financial Reports on Submitted on 04/11/2023; Pending Certified Property Appraisal Report on Real Property	Within compliance measures

OPPORTUNITIES – April thru May 2023

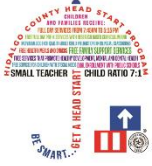
ISSUES-OPPORTUNITIES	CORRECTIVE ACTION ASSIGNED TO	COMPLIANCE DATE
Children with Challenging Behaviors: 112 (In-Process) Previously identified: 137-Reduction of 25 Children Attendance: Oct ADA-73.67%; Nov ADA-79.96%; Dec ADA-80.49%; Jan ADA-81.21%; Feb ADA-82.48% (Increase of 8.81%); March ADA-82.44% (slight decrease of .04%); April ADA-82% (slight decrease of .44%) Staff Vacancies: 18% Vacancy Rate/129 125-Centers and 4-Admin	Asst Program Directors/Mental Health, Disability, Education, Family Services Directors Ex Director/Asst Program Directors/Family Services Director/Education Area Directors/Center Managers Ex Director/Asst Program Directors/CHRO	May 2023 (Ongoing) May 2023 (Ongoing) May 2023 (Ongoing)

CURRENT UPDATES – March thru April 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	April – May 2023
Meetings with ISD Partnerships: PJSA ISD, McAllen ISD, Edcouch-Elsa ISD, Donna ISD, Weslaco ISD	April – May 2023
Meetings with OHS-Region VI, Program Specialist (Virtual)	May 9-11, 2023
Meetings with Community Partners: UTRGV Education Department	April – May 2023

*PC – Policy Council

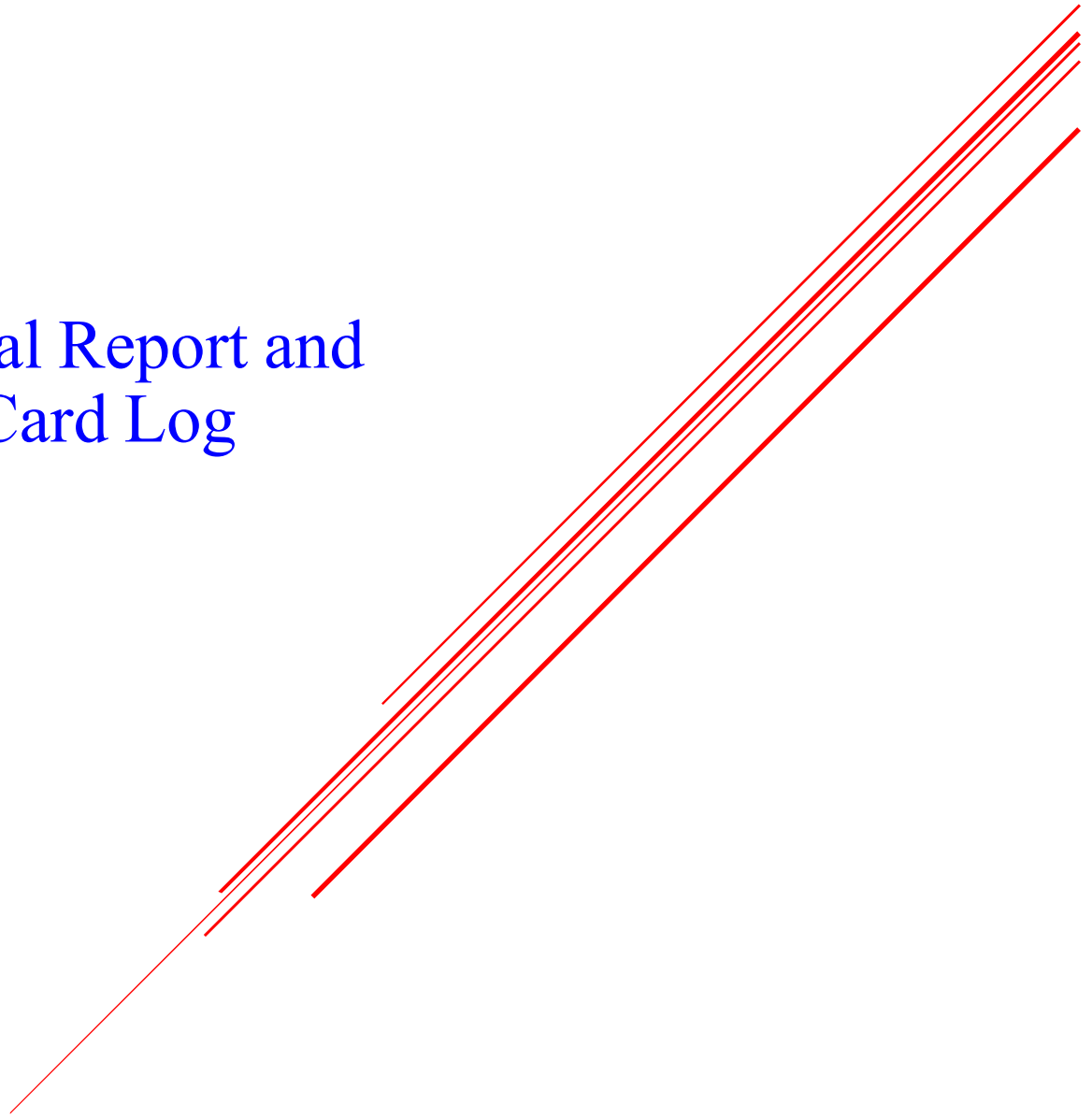
*HCCC – Hidalgo County Commissioners' Court



Hidalgo County Head Start Program

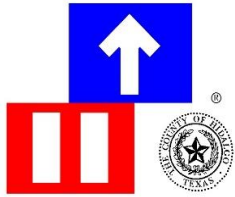
Policy Council Consent Meeting Agenda

Financial Report and
Credit Card Log



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	April Expenditures
SALARIES	19,539,117.47	4,992,751.04	0.00	14,546,366.43	74.44%	1,332,360.49
FRINGE BENEFITS	8,874,648.68	2,360,323.08	0.00	6,514,325.60	73.40%	597,930.98
OUT OF TOWN TRAVEL	20,892.00	2,515.26	0.00	18,376.74	87.96%	0.00
EQUIPMENT	79,304.00	0.00	0.00	79,304.00	100.00%	0.00
OFFICE SUPPLIES	67,104.05	36,610.05	14,054.88	16,439.12	24.49%	8,675.79
CLASSROOM SUPPLIES	240,091.00	176,229.43	19,390.76	44,470.81	18.52%	93,804.93
MAINTENANCE SUPPLIES	162,236.85	316,636.51	103,413.81	(257,813.47)	(158.78)%	87,686.89
MEDICAL SUPPLIES	7,398.00	404.65	0.00	6,993.35	94.53%	0.00
OPERATIONAL SUPPLIES	63,483.00	37,201.44	7,242.53	19,039.03	29.99%	3,373.38
RENT	27,124.00	11,374.00	0.00	15,750.00	58.06%	2,250.00
UTILITIES	166,528.21	48,155.98	0.00	118,372.23	71.08%	19,808.21
TELEPHONE	235,739.74	110,600.16	0.00	125,139.58	53.08%	24,209.14
LOCAL TRAVEL	48,250.00	9,412.85	0.00	38,837.15	80.49%	3,559.32
VEHICLE MAINT/REPAIRS	180,000.00	85,102.23	51,698.98	43,198.79	23.99%	20,843.55
HEALTH SERVICES	2,000.00	1,905.00	600.00	(505.00)	(25.25)%	0.00
DENTAL SERVICES	1,050.00	0.00	400.00	650.00	61.90%	0.00
MENTAL HEALTH	28,500.00	0.00	0.00	28,500.00	100.00%	0.00
PRINTING	30,100.00	3,130.84	0.00	26,969.16	89.59%	553.50
INSURANCE	271,000.00	13,165.00	0.00	257,835.00	95.14%	0.00
SMALL EQUIPMENT/REPAIRS	31,160.00	8,894.96	950.00	21,315.04	68.40%	1,923.00
T&TA	301,694.00	101,686.20	43,757.66	156,250.14	51.79%	30,603.12
PROFESSIONAL SERVICES	72,550.00	12,916.50	3,000.00	56,633.50	78.06%	5,065.00
DISABILITY SERVICES	4,000.00	1,796.31	0.00	2,203.69	55.09%	495.00
Total 19 - HEAD START	30,453,971.00	8,330,811.49	244,508.62	21,878,650.89	71.84%	2,233,142.30



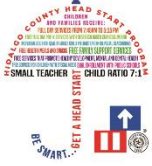
Hidalgo County Head Start Program

P.O. Box 0117
 Edinburg, TX 78504
 (956)383-0706

Credit Card Log

Billing Cycle: March 25, 2023 - April 25, 2023

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$0.00		
April 4, 2023	American Airlines	\$9,117.91	\$9,117.91	Flight Reservations to Phoenix, Arizona NHTSA Conference	Administration
April 4, 2023	Kimpton Hotel	\$6,129.20	\$15,247.11	Hotel Reservations to Phoenix, Arizona NHTSA Conference	Administration
April 19, 2023	NHTSA	\$884.00	\$16,131.11	NHTSA Conference registration	Administration
	Balance Paid on April 12, 2023	\$16,131.11	\$0.00	Check #177506 & 177507	
	Balance as of April 12, 2023		\$0.00		



Hidalgo County Head Start Program

Policy Council Consent Meeting Agenda

Enrollment – Average Daily
Attendance (ADA)

A decorative graphic consisting of several parallel red lines that originate from the bottom left and extend diagonally towards the top right of the page.



Hidalgo County Head Start Program

Average Monthly Attendance and Enrollment-April 2023

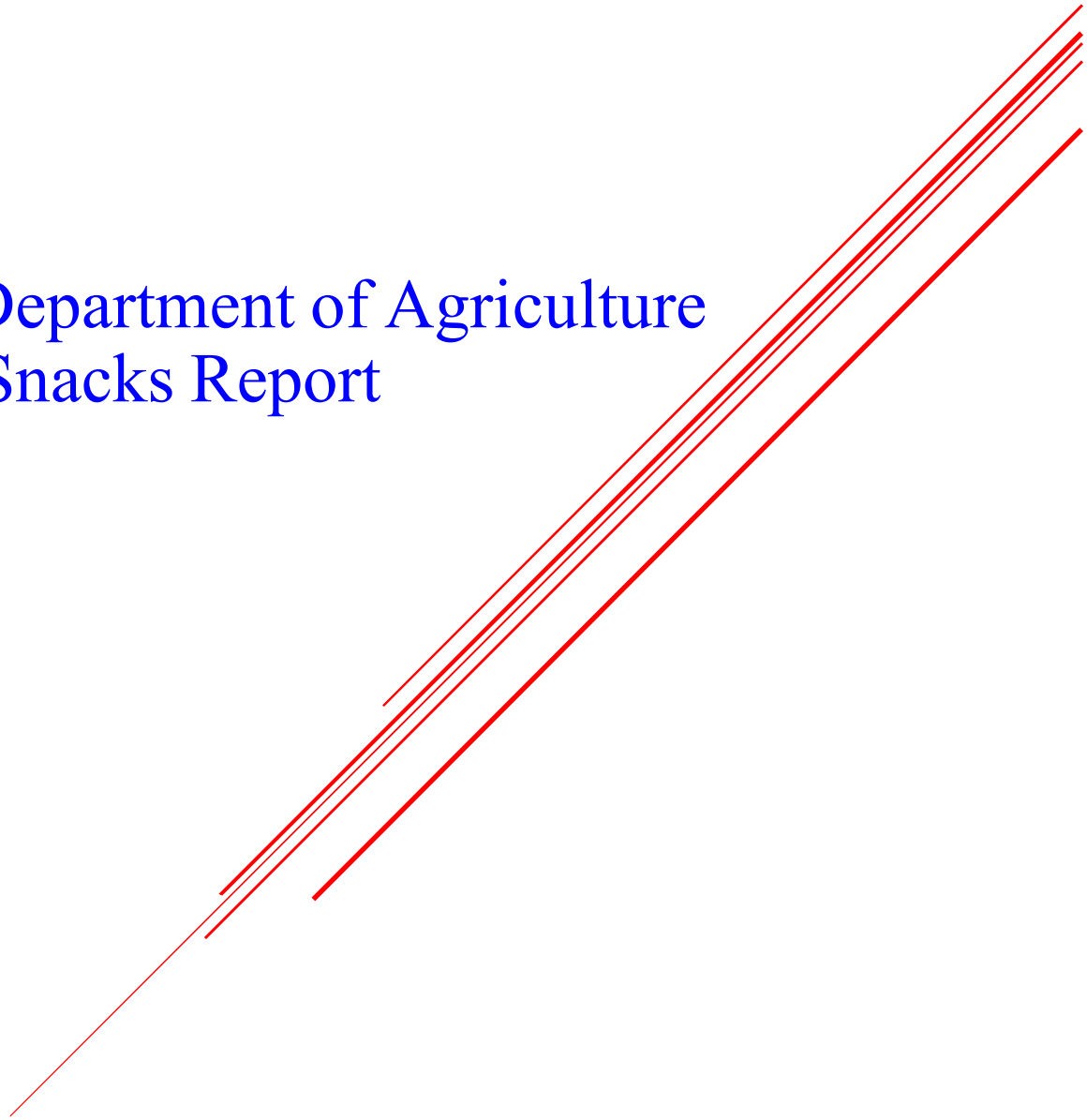
Center Name	Funded Enrollment	Current Enrollment	Attendance%
Alvarez	120	123	85.95%
Salinas	153	132	83.00%
Carmen Anaya	74	35	83.16%
Donna I	140	115	77.81%
Donna II	60	46	83.45%
Edinburg II	60	59	79.80%
Edinburg III	51	47	84.21%
Edinburg IV	148	129	79.63%
EdinburgV	172	127	81.53%
Escandon	120	120	88.55%
Farias	110	109	88.34%
Hidalgo	40	35	87.26%
JRG Edcouch	138	113	80.51%
La Joya	82	70	78.41%
Longoria	88	31	86.25%
Marcia Garza	140	110	79.74%
Margo Elem.	92	93	85.08%
Mercedes	160	147	84.25%
Mission II	160	140	81.97%
Mission III	51	51	87.90%
Mission IV	60	57	86.02%
Monte Alto	41	41	90.38%
Northbridge	145	127	85.55%
Palacios	122	89	86.39%
Palmview II	159	125	80.37%
Palmview III	102	80	82.11%
Pharr	100	61	77.81%
Progreso	60	60	84.72%
Sam Fordyce	100	66	83.03%
San Carlos	88	83	85.94%
San Juan I	60	37	85.29%
San Juan II	140	111	74.04%
Seguin	100	83	80.85%
Silva	100	67	80.27%
UTRGV	34	34	89.38%
Zavala	120	126	86.59%
HCHSP	3690	3079	83.11%
Date: 05-02-2023 01:59pm			



Hidalgo County Head Start Program

Policy Council Consent Meeting Agenda

Texas Department of Agriculture
Meals/Snacks Report



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

	May.22'	June/July. 22'	Aug.22'	Sept.22'	Oct.22'	Nov.22'	Dec.22'	Jan.23'	Feb.23'	Mar. 23'	APR. 23'*	Meal Totals
Breakfast	44,583	1,268	23,267	50,658	46,687	40,699	32,129	47,082	47,225	44,825	42,927	421,350
Lunch	44,672	1,285	23,324	50,789	46,764	40,862	31,872	47,380	47,457	44,899	43,329	422,633
PM Snack	41,704	1,172	21,160	46,256	42,896	37,121	29,022	43,183	43,310	41,016	40,471	387,311
Monthly Totals	130,959	3,725	67,751	147,703	136,347	118,682	93,023	137,645	137,992	130,740	126,727	1,231,294

*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