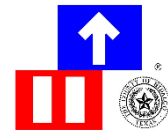


# Program Information Summary

Date: June and July 2023-PC-HCCC

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



## June and July 2023 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES																		
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: <b>3690</b> Actual Enrollment: [1039] YTD ADA Percentage-Funded enrollment: [35.5] % YTD ADA Percentage-Actual enrollment: [88.7] % # Volunteers: [70] # Referrals: [0] From referrals, # Families that received services: [0]																		
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [7] # Comm Part/Transition activities: [June 2023-End of Year Activities]																		
Human Resources	Vacancies Staff Development	Funded Employee Slots-HCHSP: <b>722</b> Funded Employee Slots-TDA: <b>27</b> # Vacancies-Centers: [140] # Vacancies-Admin: [4] # Staff development activities: [82] # Staff that attended staff development activities: [575]																		
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>None</td> <td>June-July</td> <td>No licensing visits conducted during this time</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Center	Date	Outcome	None	June-July	No licensing visits conducted during this time												
Center	Date	Outcome																		
None	June-July	No licensing visits conducted during this time																		
Education/Staff Development	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [97.28] %; Mid [92.3] %; Post [97.22] % Home visits complete: 1 <sup>st</sup> [95.01] %; 2 <sup>nd</sup> [95.75] % Parent/Teacher conferences complete: 1 <sup>st</sup> [94.56] %; 2 <sup>nd</sup> [81.09] % # CLASS observations: [134] # CLASS observers: [41] # Staff that received coaching: [0] # Staff that provided coaching: [2] # Coaching hours: [0]																		
Health	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations complete: [98.01] % Hearing/Vision screenings complete: [99.6] % Hearing/Vision screenings overdue/late: [0.02] % Physicals: [99.62] % for newly enrolled (90 day) Dentals: [98.7] % for newly enrolled (90 day) # Children with chronic health issues: [223] # Individual health plans (IHP): [223]																		
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [562] # of ARD/IEPs Percentage of Actual Enrollment: [18.3] % # of Staffings: [17] # of Referrals: [57]																		
Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [0] # Mental health classroom observations: [0] # Staffings: [0] # Referrals: [2] # Mental health wellness activities for staff: [6]																		
Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [338] # Referrals [238]																		
Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [19] # Workorders completed: [18] # Repairs to vehicles: [0]																		

Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [177] # Children with ISD transportation: [0] # Buses in operation: [15] # Routes: [7] # Repairs of buses: [8]
Procurement	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [70/73] # Purchase Orders: [HS-70/73 & TDA/0] # Contracts: [22/0] # MOUs: [5/0]
MIS	Work Orders/Trainings/Cameras	# Workorders initiated: [23] # Workorders completed: [18] # MIS trainings: [0] # Staff participating in trainings: [0]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – June through July 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	No issues reported to OHS as required by §1302.102(d)	Within compliance measure
Fiscal	Federal Financial Reports submitted on time. Non-Federal Match to date: \$2,538,074.	Within compliance measures

OPPORTUNITIES – June through July 2023

ISSUES-OPPORTUNITIES	CORRECTIVE ACTION ASSIGNED TO	COMPLIANCE DATE
Teacher ACP Preparation	Assistant Program Director, Approved Contractor ACP Contractor (Teach-Us), Staff Development Manager	Extension to January 2024

CURRENT UPDATES – June through July 2023

TOPIC	DATE
Exec Team Meetings: Full Meetings/1 <sup>st</sup> Friday of month; Touchpoint Meetings/3 <sup>rd</sup> Wednesday of month Center Manager Meetings: 4 <sup>th</sup> Wednesday of month Administrative Team Meetings: Every Monday	June-July 2023
Ongoing Meetings with ISD Partnerships	June-July 2023
Meetings with OHS-Region VI, Program Specialist (Virtual)	June-July 2023
All Staff In-Service Training Preparation	June-July 2023

\*PC – Policy Council

\*HCCC – Hidalgo County Commissioners' Court

HIDALGO COUNTY HEAD START PROGRAM  
BUDGET  
From 1/1/2023 Through 12/31/2023

Account Title	Total Budget	YTD Expenditures	YTD Encumbrances	Total Budget Balance	Percent Budget Remaining	June Expenditures
SALARIES	20,991,987.45	8,261,763.41	0.00	12,730,224.04	60.64%	1,947,345.01
FRINGE BENEFITS	9,104,733.41	3,626,620.36	0.00	5,478,113.05	60.16%	692,713.05
OUT OF TOWN TRAVEL	20,892.00	31,368.15	0.00	(10,476.15)	(50.14)%	8,441.41
EQUIPMENT	229,304.00	79,303.35	0.00	150,000.65	65.41%	0.00
OFFICE SUPPLIES	67,104.05	47,143.31	7,495.99	12,464.75	18.57%	1,862.83
CLASSROOM SUPPLIES	244,494.29	219,313.69	54,533.56	(29,352.96)	(12.00)%	8,593.51
MAINTENANCE SUPPLIES	162,236.85	531,973.50	38,080.94	(407,817.59)	(251.37)%	137,469.80
MEDICAL SUPPLIES	7,398.00	9,363.65	7,813.12	(9,778.77)	(132.18)%	8,959.00
PLAYGROUND SUPPLIES	894,346.00	0.00	0.00	894,346.00	100.00%	0.00
OPERATIONAL SUPPLIES	63,483.00	107,481.46	12,866.16	(56,864.62)	(89.57)%	27,942.64
RENT	27,124.00	14,124.00	0.00	13,000.00	47.92%	500.00
UTILITIES	166,528.21	101,519.64	0.00	65,008.57	39.03%	29,489.16
TELEPHONE	235,739.74	172,921.61	0.00	62,818.13	26.64%	29,798.68
LOCAL TRAVEL	48,250.00	20,339.70	0.00	27,910.30	57.84%	6,563.84
VEHICLE MAINT/REPAIRS	180,000.00	128,242.66	23,992.00	27,765.34	15.42%	9,496.30
HEALTH SERVICES	2,000.00	1,905.00	200.00	(105.00)	(5.25)%	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	4,350.77	0.00	25,749.23	85.54%	1,619.05
INSURANCE	271,000.00	13,165.00	0.00	257,835.00	95.14%	0.00
SMALL EQUIPMENT/REPAIRS	31,160.00	9,839.96	950.00	20,370.04	65.37%	0.00
T&TA	301,694.00	146,501.39	37,208.98	117,983.63	39.10%	18,838.25
PROFESSIONAL SERVICES	72,550.00	30,157.75	3,000.00	39,392.25	54.29%	7,156.25
DISABILITY SERVICES	4,000.00	1,826.33	0.00	2,173.67	54.34%	0.00
<b>Total 19 - HEAD START</b>	<b>33,185,675.00</b>	<b>13,559,224.69</b>	<b>186,340.75</b>	<b>19,440,109.56</b>	<b>58.58%</b>	<b>2,936,788.78</b>

HIDALGO COUNTY HEAD START PROGRAM  
BUDGET  
From 1/1/2023 Through 12/31/2023

Account Title	Total Budget	YTD Expenditures	YTD Encumbrance	Total Budget Balance	Percent Budget Remaining	July Expenditures
SALARIES	20,991,987.45	9,540,889.36	0.00	11,451,098.09	54.54%	1,279,125.95
FRINGE BENEFITS	9,104,733.41	4,229,189.03	0.00	4,875,544.38	53.54%	602,568.67
OUT OF TOWN TRAVEL	20,892.00	31,368.15	0.00	(10,476.15)	(50.14)%	0.00
EQUIPMENT	229,304.00	79,303.35	0.00	150,000.65	65.41%	0.00
OFFICE SUPPLIES	67,104.05	51,695.32	13,230.16	2,178.57	3.24%	4,552.01
CLASSROOM SUPPLIES	244,494.29	250,476.15	33,997.75	(39,979.61)	(16.35)%	31,162.46
MAINTENANCE SUPPLIES	162,236.85	553,704.38	46,358.80	(437,826.33)	(269.86)%	21,730.88
MEDICAL SUPPLIES	7,398.00	16,976.77	200.00	(9,778.77)	(132.18)%	7,613.12
PLAYGROUND SUPPLIES	894,346.00	0.00	0.00	894,346.00	100.00%	0.00
OPERATIONAL SUPPLIES	63,483.00	133,212.12	3,662.62	(73,391.74)	(115.60)%	25,730.66
RENT	27,124.00	14,624.00	0.00	12,500.00	46.08%	500.00
UTILITIES	166,528.21	112,831.42	0.00	53,696.79	32.24%	11,311.78
TELEPHONE	235,739.74	215,329.45	0.00	20,410.29	8.65%	42,407.84
LOCAL TRAVEL	48,250.00	20,339.70	0.00	27,910.30	57.84%	0.00
VEHICLE MAINT/REPAIRS	180,000.00	136,916.59	25,618.55	17,464.86	9.70%	8,673.93
HEALTH SERVICES	2,000.00	1,905.00	1,242.44	(1,147.44)	(57.37)%	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	4,350.77	1,815.00	23,934.23	79.51%	0.00
INSURANCE	271,000.00	13,165.00	0.00	257,835.00	95.14%	0.00
SMALL EQUIPMENT/REPAIRS	31,160.00	10,410.71	17,070.50	3,678.79	11.80%	570.75
T&TA	301,694.00	165,396.64	37,122.47	99,174.89	32.87%	18,895.25
PROFESSIONAL SERVICES	72,550.00	73,534.00	40,000.00	(40,984.00)	(56.49)%	43,376.25
DISABILITY SERVICES	4,000.00	1,826.33	0.00	2,173.67	54.34%	0.00
<b>Total 19 - HEAD START</b>	<b>33,185,675.00</b>	<b>15,657,444.24</b>	<b>220,518.29</b>	<b>17,307,712.47</b>	<b>52.15%</b>	<b>2,098,219.55</b>





## Hidalgo County Head Start Program

### Average Monthly Attendance and Enrollment-June 2023

Center Name	Funded Enrollment	Current Enrollment	Attendance%
Carmen Anaya	74	35	69.00%
Edinburg II	60	57	56.00%
Edinburg III	51	46	83.00%
Edinburg IV	148	125	65.00%
EdinburgV	172	121	33.00%
Farias	110	110	77.00%
Longoria	88	30	70.00%
Marcia Garza	132	107	79.00%
Palacios	122	88	77.00%
Pharr	100	61	70.00%
San Carlos	88	83	78.00%
San Juan I	60	37	73.00%
San Juan II	140	105	61.00%
UTRGV	34	34	53.00%
HCHSP	1379	1039	67.43%
Date: 07-02-2023			



## Hidalgo County Head Start Program

### Average Monthly Attendance and Enrollment-July 2023

Center Name	Funded Enrollment	Current Enrollment	Attendance%
Alvarez	120	No classes in July	
Carmen Anaya	100	↓	
Clover	80		
Chapa	80		
Donna I	140		
Donna II	60		
Edinburg H.S.	160		
Edinburg North	126		
Escandon	120		
Farias	120		
JRG Edcouch	200		
Longoria	120		
Marcia Garza	120		
Mercedes	120		
Mission	140		
Monte Alto	40		
Palacios	120		
Palmview II	160		
Salinas DISD	80		
Salinas MISD	100		
Sam Fordyce	80		
San Carlos	80		
San Juan	140		
Seguin	80		
Singleterry	100		
Tabasco	80		
Thigpen-Zavala	140		
Travis	80		
UTRGV	34		
Wilson-McAllen	60		
HCHSP			

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

	June/July. 22'	Aug.22'	Sept.22'	Oct.22'	Nov.22'	Dec.22'	Jan.23'	Feb.23'	Mar. 23'	APR. 23'	May. 23'	Meal Totals
<b>Breakfast</b>	1,268	23,267	50,658	46,687	40,699	32,129	47,082	47,225	44,825	45,699	46,787	426,326
<b>Lunch</b>	1,285	23,324	50,789	46,764	40,862	31,872	47,380	47,457	44,899	45,481	46,661	426,774
<b>PM Snack</b>	1,172	21,160	46,256	42,896	37,121	29,022	43,183	43,310	41,016	41,886	41,715	388,737
<b>Monthly Totals</b>	3,725	67,751	147,703	136,347	118,682	93,023	137,645	137,992	130,740	133,066	135,163	1,241,837

\*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**