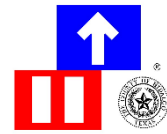


Program Information Summary

Date: August 2023-PC-HCCC

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



August 2023 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES															
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3200 Actual Enrollment: [2537] YTD ADA Percentage-Funded enrollment: [45.70] % YTD ADA Percentage-Actual enrollment: [76.90] % # Volunteers: [0] # Referrals: [0] From referrals, # Families that received services: [0]															
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [1] # Comm Part/Transition activities: [Networking Meeting Postponed]															
Human Resources	Vacancies Staff Development	Funded Employee Slots-HCHSP: 560 Funded Employee Slots-TDA: 20 # Vacancies-Centers: [9] # Vacancies-Admin: [2] # Staff development activities: [20] # Staff that attended staff development activities: [3259] by individual trainings															
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>Clover</td> <td>8/10/2023</td> <td>Fenced Outdoor Activity (Corrected) Planned Activities (Corrected)</td> </tr> <tr> <td>Chapa</td> <td>8/8/2023</td> <td>Fenced Outdoor Activity (Corrected)</td> </tr> <tr> <td>Travis</td> <td>8/21/2023</td> <td>Fenced Outdoor Activity (Corrected) First Aid Kits (Corrected)</td> </tr> <tr> <td>Wilson</td> <td>8/21/2023</td> <td>Written Activity Plan (Corrected)</td> </tr> </tbody> </table>	Center	Date	Outcome	Clover	8/10/2023	Fenced Outdoor Activity (Corrected) Planned Activities (Corrected)	Chapa	8/8/2023	Fenced Outdoor Activity (Corrected)	Travis	8/21/2023	Fenced Outdoor Activity (Corrected) First Aid Kits (Corrected)	Wilson	8/21/2023	Written Activity Plan (Corrected)
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Wilson	8/21/2023	Written Activity Plan (Corrected)															
Education/Staff Development	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [Pending] %; Mid [X] %; Post [X] % Home visits complete: 1 st [Pending] %; 2 nd [X] % Parent/Teacher conferences complete: 1 st [Pending] %; 2 nd [X] % # CLASS observations: [Pending] # CLASS observers: [Pending] # Staff that received coaching: [Pending] # Staff that provided coaching: [3] # Coaching hours: [0]															
Health	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations complete: [63.28] % Hearing/Vision screenings complete: [35.33] % Hearing/Vision screenings overdue/late: [0.00] % Physicals: [33.85] % for newly enrolled (90 day) Dentals: [41.09] % for newly enrolled (90 day) # Children with chronic health issues: [17] # Individual health plans (IHP): [17]															
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [196] # of ARD/IEPs Percentage of Actual Enrollment: [7.7] % # of Staffings: [0] # of Referrals: [3]															
Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [0] # Mental health classroom observations: [26] # Children with challenging behaviors: [13] # Staffings: [12] # Referrals: [2] # Mental health wellness activities for staff: [6]															
Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [160] # Referrals [125]															
Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [119] # Workorders completed: [82] # Repairs to vehicles: [1]															

Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [207] # Children with ISD transportation: [205] # Buses in operation: [15] # Routes: [16] # Repairs of buses: [8]
Procurement	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [315] # Purchase Orders: [HS-237 & TDA/78] # Contracts: [1] # MOUs: [1]
MIS	Work Orders/Trainings/Cameras	# Workorders initiated: [72] # Workorders completed: [53] # MIS trainings: [1] # Staff participating in trainings: [417]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – August 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)	Pending – TDFPS Childcare Licensing Investigation
Fiscal	Federal Financial Reports submitted on 7/25/23 Non-Federal Match to date: \$2,895,640 Pending Certified Property Appraisal Report	Within compliance measures

OPPORTUNITIES – August 2023

ISSUES-OPPORTUNITIES	CORRECTIVE ACTION ASSIGNED TO	COMPLIANCE DATE
Enrollment – New MOU indicates ISD will assist in filling collab classrooms. We are working with ISDs. Mass recruitment efforts are underway.	Executive Director, Assistant Directors, Family Services Director, Department Directors, Campus Directors, Family Services Workers	October 2023

CURRENT UPDATES – August 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	August-September 2023
Ongoing Meetings with ISD Partnerships	August-September 2023
Meetings with OHS-Region VI, Program Specialist (Virtual)	August-September 2023

*PC – Policy Council

*HCCC – Hidalgo County Commissioners' Court

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	August Expenditures
SALARIES	21,611,294.00	11,704,964.61	0.00	9,906,329.39	45.83%	2,164,075.25
FRINGE BENEFITS	8,485,427.00	4,932,457.73	0.00	3,552,969.27	41.87%	703,268.70
OUT OF TOWN TRAVEL	20,892.00	31,288.15	0.00	(10,396.15)	(49.76)%	(80.00)
EQUIPMENT	229,304.00	79,303.35	183,685.00	(33,684.35)	(14.68)%	0.00
OFFICE SUPPLIES	67,104.05	66,459.40	24,812.45	(24,167.80)	(36.01)%	14,764.08
CLASSROOM SUPPLIES	244,494.10	286,754.55	50,812.54	(93,072.99)	(38.06)%	36,278.40
MAINTENANCE SUPPLIES	162,236.85	590,586.53	81,890.00	(510,239.68)	(314.37)%	36,882.15
MEDICAL SUPPLIES	7,398.00	16,976.77	200.00	(9,778.77)	(132.18)%	0.00
PLAYGROUND SUPPLIES	894,346.00	0.00	224,552.02	669,793.98	74.89%	0.00
OPERATIONAL SUPPLIES	63,483.00	136,287.70	7,073.73	(79,878.43)	(125.82)%	3,075.58
RENT	27,124.00	15,124.00	0.00	12,000.00	44.24%	500.00
UTILITIES	166,528.26	126,789.60	0.00	39,738.66	23.86%	13,958.18
TELEPHONE	235,739.74	250,457.95	0.00	(14,718.21)	(6.24)%	35,128.50
LOCAL TRAVEL	48,250.00	21,517.41	0.00	26,732.59	55.40%	1,177.71
VEHICLE MAINT/REPAIRS	180,000.00	151,749.43	60,790.40	(32,539.83)	(18.07)%	14,832.84
HEALTH SERVICES	2,000.00	2,947.44	200.00	(1,147.44)	(57.37)%	1,042.44
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	26,475.21	8,480.00	(3,795.21)	(12.17)%	16,064.50
T&TA	301,694.00	450,914.78	59,917.36	(209,138.14)	(69.32)%	285,518.14
PROFESSIONAL SERVICES	72,550.00	80,059.00	40,000.00	(47,509.00)	(65.48)%	6,525.00
DISABILITY SERVICES	4,000.00	1,826.33	0.00	2,173.67	54.34%	0.00
Total 19 - HEAD START	33,185,675.00	18,990,455.71	744,228.50	13,450,990.79	40.53%	3,333,011.47



Hidalgo County Head Start Program

Average Monthly Attendance and Enrollment-August 2023

Center Name	Funded Enrollment	Current Enrollment	Attendance%
Alvarez	120	120	71.88%
Carmen Anaya	100	49	88.14%
Clover	80	31	64.17%
Chapa	80	58	79.93%
Donna I	160	139	76.77%
Donna II	60	31	87.53%
Edinburg H.S.	160	126	82.67%
Edinburg North	126	95	83.98%
Escandon	120	119	94.46%
Farias	120	114	84.04%
JRG Edcouch	200	153	86.23%
Longoria	120	52	60.51%
Marcia Garza	120	77	31.51%
Mercedes	120	120	83.02%
Mission	140	106	83.74%
Monte Alto	40	40	57.01%
Palacios	120	71	87.36%
Camarena	160	122	75.02%
Salinas DISD	80	65	81.29%
Salinas MISD	100	87	48.88%
Sam Fordyce	80	60	67.47%
San Carlos	80	77	78.93%
San Juan	140	120	86.30%
Seguin	80	76	82.39%
Singleterry	100	96	66.01%
Tabasco	80	57	54.51%
Thigpen-Zavala	140	131	92.06%
Travis	80	74	59.09%
UTRGV	34	34	80.33%
Wilson-McAllen	60	60	85.00%
HCHSP	3200	2560	76.90%

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

	Sept.22'	Oct.22'	Nov.22'	Dec.22'	Jan.23'	Feb.23'	Mar. 23'	APR. 23'	May. 23'	June/July23'	*August. 23'	Meal Totals
Breakfast	50,658	46,687	40,699	32,129	47,082	47,225	44,825	45,699	46,787	935	23,267	425,993
Lunch	50,789	46,764	40,862	31,872	47,380	47,457	44,899	45,481	46,661	923	23,324	426,412
PM Snack	46,256	42,896	37,121	29,022	43,183	43,310	41,016	41,886	41,715	744	21,160	388,309
Monthly Totals	147,703	136,347	118,682	93,023	137,645	137,992	130,740	133,066	135,163	2,602	67,751	1,240,714

*Preliminary

Amended Meal claim

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

Breakfast: \$ 2.28

Lunch: \$ 4.25

Cash in Lieu of Commodities (Lunch): \$0.2950

Snack: \$1.17

*Current Preliminary numbers are calculated based on 75% estimated meal participation.

Submitted by: Gilbert Silva, Child Nutrition Director