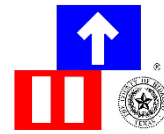


Program Information Summary

To: Policy Council Members and Hidalgo County Commissioners Court

Date: September 2023

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



September 2023 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES									
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3200 Actual Enrollment: [2680] YTD ADA Percentage-Funded enrollment: [60] % YTD ADA Percentage-Actual enrollment: [81] % # Volunteers: [0] # Referrals: [0] From referrals, # Families that received services: [0]									
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [5] # Comm Part/Transition activities: [Networking Meeting 10/11/2023]									
Human Resources	Vacancies Staff Development	Funded Employee Slots-HCHSP: 560 Funded Employee Slots-TDA: 20 # Vacancies-Centers: [18] # Vacancies-Admin: [4] # Staff development activities: [13] # Staff that attended staff development activities: [103] 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>Edinburg</td> <td>9/6/2023</td> <td>746.2206(1) Written Activity Plan (Corrected)</td> </tr> <tr> <td>Mission</td> <td>9/14/2023</td> <td>746.801(3) Required Records Maintained (Corrected) 746.3407 Maintenance of Grounds & Buildings (Corrected) 746.4309 Fenced Outdoor Activity Spaces Locked (Corrected) 746.4503(a) Individual cots, beds, mats for each child (corrected) 746.5101(a) Annual Fire Inspector (corrected)</td> </tr> </tbody> </table>	Center	Date	Outcome	Edinburg	9/6/2023	746.2206(1) Written Activity Plan (Corrected)	Mission	9/14/2023	746.801(3) Required Records Maintained (Corrected) 746.3407 Maintenance of Grounds & Buildings (Corrected) 746.4309 Fenced Outdoor Activity Spaces Locked (Corrected) 746.4503(a) Individual cots, beds, mats for each child (corrected) 746.5101(a) Annual Fire Inspector (corrected)
		Center	Date	Outcome							
Edinburg	9/6/2023	746.2206(1) Written Activity Plan (Corrected)									
Mission	9/14/2023	746.801(3) Required Records Maintained (Corrected) 746.3407 Maintenance of Grounds & Buildings (Corrected) 746.4309 Fenced Outdoor Activity Spaces Locked (Corrected) 746.4503(a) Individual cots, beds, mats for each child (corrected) 746.5101(a) Annual Fire Inspector (corrected)									
Education/Staff Development	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [Pending] %; Mid [] %; Post [] % Home visits complete: 1 st [Pending] %; 2 nd [] % Parent/Teacher conferences complete: 1 st [Pending] %; 2 nd [] % # 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: [84.4] % Hearing/Vision screenings complete: [93.7] % Hearing/Vision screenings overdue/late: [6.3] % Physicals: [66.78] % for newly enrolled (90 day) Dentals: [65.09] % 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): [236] # of ARD/IEPs Percentage of Actual Enrollment: [8.8] % # of Staffings: [1] # of Referrals: [33]									
Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [0] # Mental health classroom observations: [33] # Children with challenging behaviors: [34] # Staffings: [20] # Referrals: [24] # Mental health wellness activities for staff: [0]									
Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [175] # Referrals [150]									

Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [123] # Workorders completed: [88] # Repairs to vehicles: [12]
Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [248] # Children with ISD transportation: [205] # Buses in operation: [16] # Routes: [16] # Repairs of buses: [12]
Procurement	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [253] # Purchase Orders: [HS-205 & TDA/48] # Contracts: [2] # MOUs: [0]
MIS	Work Orders/Trainings/Cameras	# Workorders initiated: [88] # Workorders completed: [61] # MIS trainings: [3] # Staff participating in trainings: [170]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – September 2023

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES
Policy Council	Election of Parent Reps for 2023-24 Selection of Community Reps for 2023-24	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)	TDFPS Childcare Licensing Investigation Completed 10/6/2023 – No Deficiencies Identified
Fiscal	Non-Federal Match ISD Teachers: \$2,895,640 Non-Federal Match ISD Space/Land: \$3,825,712	Within compliance measures

OPPORTUNITIES – September 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 – September 2023

TOPIC	DATE
Exec Team Meetings: Full Meetings/1 st Friday of month; Touchpoint Meetings/3 rd Wednesday of month Campus Director Meetings: 4 th Wednesday of month Administrative Team Meetings: Every Monday Ongoing Meetings with ISD Partnerships Meetings with OHS-Region VI, Program Specialist (Virtual) Grantee Board Meetings-Every other Tuesday Policy Council Meetings – Every 3 rd Wednesday	September-October 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	13,265,188.93	0.00	8,346,105.07	38.61%	1,560,224.32
FRINGE BENEFITS	8,485,427.00	5,535,106.14	0.00	2,950,320.86	34.76%	602,648.41
OUT OF TOWN TRAVEL	20,892.00	31,415.45	0.00	(10,523.45)	(50.37)%	127.30
EQUIPMENT	229,304.00	79,303.35	183,685.00	(33,684.35)	(14.68)%	0.00
OFFICE SUPPLIES	67,104.05	90,000.48	15,820.05	(38,716.48)	(57.69)%	23,541.08
CLASSROOM SUPPLIES	244,494.10	353,861.00	128,239.96	(237,606.86)	(97.18)%	67,106.45
MAINTENANCE SUPPLIES	162,236.85	671,597.15	74,076.48	(583,436.78)	(359.62)%	81,010.62
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	305,105.00	144,127.89	15,297.83	145,679.28	47.74%	7,840.19
RENT	27,124.00	15,624.00	0.00	11,500.00	42.39%	500.00
UTILITIES	166,528.26	144,163.49	0.00	22,364.77	13.43%	17,373.89
TELEPHONE	235,739.74	282,496.98	0.00	(46,757.24)	(19.83)%	32,039.03
LOCAL TRAVEL	48,250.00	24,008.41	0.00	24,241.59	50.24%	2,491.00
VEHICLE MAINT/REPAIRS	180,000.00	208,929.42	41,395.23	(70,324.65)	(39.06)%	57,179.99
HEALTH SERVICES	2,000.00	2,947.44	1,000.00	(1,947.44)	(97.37)%	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	7,927.45	0.00	22,172.55	73.66%	3,576.68
INSURANCE	271,000.00	13,165.00	0.00	257,835.00	95.14%	0.00
SMALL EQUIPMENT/REPAIRS	31,160.00	32,622.71	950.00	(2,412.71)	(7.74)%	6,147.50
T&TA	301,694.00	508,695.72	324,714.18	(531,715.90)	(176.24)%	57,780.94
PROFESSIONAL SERVICES	72,550.00	89,790.25	53,500.00	(70,740.25)	(97.50)%	9,731.25
DISABILITY SERVICES	4,000.00	1,826.33	500.00	1,673.67	41.84%	0.00
FACILITIES	8,378.00	0.00	0.00	8,378.00	100.00%	0.00
Total 19 - HEAD START	33,435,675.00	21,519,774.36	1,064,330.75	10,851,569.89	32.46%	2,529,318.65



Hidalgo County Head Start Program

Average Monthly Attendance and Enrollment-September 2023

Center Name	Funded Enrollment	Current Enrollment	Attendance%
Alvarez	120	120	86.75%
Carmen Anaya	100	50	85.78%
Clover	80	31	74.61%
Chapa	80	71	74.16%
Donna I	160	144	80.31%
Donna II	60	39	86.97%
Edinburg H.S.	160	125	79.36%
Edinburg North	126	96	83.92%
Escandon	120	120	87.16%
Farias	120	108	86.00%
JRG Edcouch	200	162	78.98%
Longoria	120	82	71.98%
Marcia Garza	120	81	77.28%
Mercedes	120	120	81.54%
Mission	140	112	74.14%
Monte Alto	40	40	87.01%
Palacios	120	78	84.08%
Camarena	160	132	75.48%
Salinas DISD	80	69	91.42%
Salinas MISD	100	93	77.14%
Sam Fordyce	80	57	76.45%
San Carlos	80	78	79.28%
San Juan	140	122	81.89%
Seguin	80	80	80.88%
Singleterry	100	102	81.74%
Tabasco	80	55	72.84%
Thigpen-Zavala	140	140	82.86%
Travis	80	80	85.17%
UTRGV	34	34	79.44%
Wilson-McAllen	60	60	77.93%
HCHSP	3200	2681	81.00%

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

	Oct.22'	Nov.22'	Dec.22'	Jan.23'	Feb.23'	Mar. 23'	APR. 23'	May. 23'	June/July23'	*August. 23'	*Sept. 23'	Meal Totals
Breakfast	46,687	40,699	32,129	47,082	47,225	44,825	45,699	46,787	935	23,267	48,355	423,690
Lunch	46,764	40,862	31,872	47,380	47,457	44,899	45,481	46,661	923	23,324	48,480	424,103
PM Snack	42,896	37,121	29,022	43,183	43,310	41,016	41,886	41,715	744	21,160	44,153	386,206
Monthly Totals	136,347	118,682	93,023	137,645	137,992	130,740	133,066	135,163	2,602	67,751	140,988	1,233,999

*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