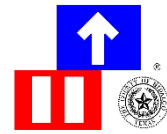


Program Information Summary

To: Policy Council Members and Hidalgo County Commissioners Court

Date: October 2023 Data Presented in November 2023

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



October 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: [13] # Comm Part/Transition activities: [130]															
Human Resources	Vacancies Staff Development	Funded Employee Slots-HCHSP: 560 Funded Employee Slots-TDA: 20 # Vacancies-Centers: [17] # Vacancies-Admin: [0] # Staff development activities: [13] # Staff that attended staff development activities: [182]															
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>Chapa</td> <td>10/3/2023</td> <td>746.4503(b) Cots, Bed, Mats Labeled with Children's name. 746.631 (a) Sign In/Sign Out Tracking System 746.4405 Location of handwashing Sink (Corrected 10/31/2023)</td> </tr> <tr> <td>Chapa</td> <td>10/5/2023</td> <td>746.1315(b) Each Caregiver and the Director must have current training in Pediatric CPR (Corrected 11/7/2023) 746.905(5) Required Personnel Records- Training hours (Corrected 11/8/2023)</td> </tr> <tr> <td>Mercedes Early Learning</td> <td>10/12/2023</td> <td>746.2607 (1) Activities for Pre-Kindergarten Age-Outdoor Play 90 minutes (Corrected 11/8/2023) 746.1202 (1) Responsibilities of Employees and Caregivers-Demonstrate Competency and Good Judgement (Corrected 11/7/2023)</td> </tr> <tr> <td>Thigpen-Zavala</td> <td>10/24/2023</td> <td>746.3407 Maintenance of Building Grounds/Equipment 746-3819 Food Allergy Emergency Plan Signed By Parent/Health Care Professional- Missing possible symptoms (Corrected 11/6/2023)</td> </tr> </tbody> </table>	Center	Date	Outcome	Chapa	10/3/2023	746.4503(b) Cots, Bed, Mats Labeled with Children's name. 746.631 (a) Sign In/Sign Out Tracking System 746.4405 Location of handwashing Sink (Corrected 10/31/2023)	Chapa	10/5/2023	746.1315(b) Each Caregiver and the Director must have current training in Pediatric CPR (Corrected 11/7/2023) 746.905(5) Required Personnel Records- Training hours (Corrected 11/8/2023)	Mercedes Early Learning	10/12/2023	746.2607 (1) Activities for Pre-Kindergarten Age-Outdoor Play 90 minutes (Corrected 11/8/2023) 746.1202 (1) Responsibilities of Employees and Caregivers-Demonstrate Competency and Good Judgement (Corrected 11/7/2023)	Thigpen-Zavala	10/24/2023	746.3407 Maintenance of Building Grounds/Equipment 746-3819 Food Allergy Emergency Plan Signed By Parent/Health Care Professional- Missing possible symptoms (Corrected 11/6/2023)
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Education/Staff Development	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [90.91] %; Mid [X] %; Post [X] % Home visits complete: 1 st [51.4] %; 2 nd [X] % Parent/Teacher conferences complete: 1 st [1.88] %; 2 nd [X] % # CLASS observations: [Pending] # CLASS observers: [34] # Staff that received coaching: [11] # Staff that provided coaching: [2] # Coaching hours: [44]															
Health	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations complete: [86.06] % Hearing/Vision screenings complete: [94.62] % Hearing/Vision screenings overdue/late: [2.91] % Physicals: [85.82] % for newly enrolled (90 day) Dentals: [80.45] % for newly enrolled (90 day) # Children with chronic health issues: [166] # Individual health plans (IHP): [166]															
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [268] # of ARD/IEPs Percentage of Actual Enrollment: [9.8] % # of Staffings: [5] # of Referrals: [47]															

Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [37] # Mental health classroom observations: [42] # Children with challenging behaviors: [41] # Staffings: [37] # Referrals: [59] # Mental health wellness activities for staff: [13]
Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [200] # Referrals [175]
Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [79] # Workorders completed: [53] # Repairs to vehicles: [3]
Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [298] # Children with ISD transportation: [171] # Buses in operation: [16] # Routes: [17] # Repairs of buses: [9]
Procurement	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [233] # Purchase Orders: [HS-176 & TDA/57] # Contracts: [1] # MOUs: [0]
MIS	Work Orders/Trainings/Cameras	# Workorders initiated: [68] # Workorders completed: [60] # MIS trainings: [1] # Staff participating in trainings: [35]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – October 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	No issues reported to OHS as required by §1302.102(d)	Within compliance measures
Fiscal	Non-Federal Match ISD Teachers: \$3,619,263 Non-Federal Match ISD Space/Land: \$3,825,712	All fiscal filings completed and are within compliance measures

OPPORTUNITIES – October 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	November 2023

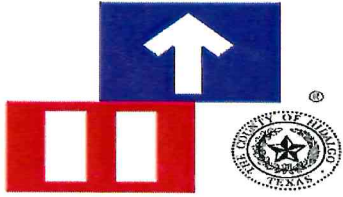
CURRENT UPDATES – October 2023

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 Senior Executive 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	October-November 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	Total Budget Balance	Budget Remaining	October Expenditures
SALARIES	21,611,294.00	14,797,510.61	0.00	6,813,783.39	31.52%	1,532,321.68
FRINGE BENEFITS	8,485,427.00	6,118,256.27	0.00	2,367,170.73	27.89%	583,150.13
OUT OF TOWN TRAVEL	20,892.00	34,740.31	0.00	(13,848.31)	(66.28)%	3,324.86
EQUIPMENT	229,304.00	79,303.35	183,685.00	(33,684.35)	(14.68)%	0.00
OFFICE SUPPLIES	67,104.05	102,734.84	27,690.93	(63,321.72)	(94.36)%	12,734.36
CLASSROOM SUPPLIES	244,494.10	492,475.15	18,969.95	(266,951.00)	(109.18)%	138,614.15
MAINTENANCE SUPPLIES	162,236.85	730,485.47	57,885.32	(626,133.94)	(385.93)%	58,888.32
MEDICAL SUPPLIES	7,398.00	16,976.77	2,465.42	(12,044.19)	(162.80)%	0.00
PLAYGROUND SUPPLIES	894,346.00	7,593.55	878,418.52	8,333.93	0.93%	7,593.55
OPERATIONAL SUPPLIES	305,105.00	163,873.92	8,747.07	132,484.01	43.42%	19,746.03
RENT	27,124.00	16,124.00	0.00	11,000.00	40.55%	500.00
UTILITIES	166,528.26	163,754.25	0.00	2,774.01	1.66%	19,590.76
TELEPHONE	235,739.74	310,716.68	0.00	(74,976.94)	(31.80)%	28,219.70
LOCAL TRAVEL	48,250.00	29,208.01	0.00	19,041.99	39.46%	5,199.60
VEHICLE MAINT/REPAIRS	180,000.00	241,334.23	33,332.00	(94,666.23)	(52.59)%	32,404.81
HEALTH SERVICES	2,000.00	2,947.44	400.00	(1,347.44)	(67.37)%	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	7,927.45	0.00	22,172.55	73.66%	0.00
INSURANCE	271,000.00	13,165.00	0.00	257,835.00	95.14%	0.00
SMALL EQUIPMENT/REPAIRS	31,160.00	32,865.21	200.00	(1,905.21)	(6.11)%	242.50
T&TA	301,694.00	564,285.83	355,956.37	(618,548.20)	(205.02)%	55,599.20
PROFESSIONAL SERVICES	72,550.00	98,504.75	16,500.00	(42,454.75)	(58.51)%	8,714.50
DISABILITY SERVICES	4,000.00	4,149.36	0.00	(149.36)	(3.73)%	2,323.03
FACILITIES	8,378.00	0.00	0.00	8,378.00	100.00%	0.00
Total 19 - HEAD START	33,435,675.00	24,028,932.45	1,584,250.58	7,822,491.97	23.40%	2,509,167.18



Hidalgo County Head Start Program

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

Credit Card Log

Billing Cycle: September 27, 2023 - October 26, 2023

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$303.99		
September 28, 2023		\$200.00	\$503.99	Google Recruitment Advertising	Administration
September 30, 2023		\$23.17	\$527.16	GoDaddy Website Domain	Administration
October 1, 2023		\$30.32	\$557.48	Google Recruitment Advertising	Administration
October 1, 2023		\$15.98	\$573.46	Facebook Recruitment Advertising	Administration
October 23, 2023		\$50.00	\$623.46	Facebook Recruitment Advertising	Administration
Total Balance			\$623.46		
Paid on October 13, 2023			\$303.99	Check #178406	
Paid on November 10, 2023			\$319.47	Check #178630	
Balance as of November 10, 2023			\$0.00		



Hidalgo County Head Start Program

Average Monthly Attendance and Enrollment-October 2023

Center Name	Funded Enrollment	Current Enrollment	Attendance%
Alvarez	120	128	86.10%
Carmen Anaya	100	51	82.15%
Clover	80	31	80.73%
Chapa	80	69	77.57%
Donna I	160	138	84.53%
Donna II	60	39	87.58%
Edinburg H.S.	160	132	78.79%
Edinburg North	126	96	86.48%
Escandon	120	125	85.80%
Farias	120	106	91.03%
JRG Edcouch	200	164	79.04%
Longoria	120	82	74.98%
Marcia Garza	120	87	80.09%
Mercedes	120	125	81.99%
Mission	140	112	85.04%
Monte Alto	40	40	72.50%
Palacios	120	88	81.52%
Camarena	160	131	78.76%
Salinas DISD	80	69	86.99%
Salinas MISD	100	92	77.91%
Sam Fordyce	80	61	83.28%
San Carlos	80	79	56.41%
San Juan	140	121	80.78%
Seguin	80	79	82.06%
Singleterry	100	101	84.41%
Tabasco	80	53	84.53%
Thigpen-Zavala	140	139	83.07%
Travis	80	80	84.79%
UTRGV	34	34	84.03%
Wilson-McAllen	60	60	86.67%
HCHSP	3200	2712	81.64%

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

	Nov.22'	Dec.22'	Jan.23'	Feb.23'	Mar. 23'	APR. 23'	May. 23'	June/July23'	August. 23'	*Sept. 23'	*Oct.23'	Meal Totals
Breakfast	40,699	32,129	47,082	47,225	44,825	45,699	46,787	935	16,289	48,355	48,910	418,935
Lunch	40,862	31,872	47,380	47,457	44,899	45,481	46,661	923	16,457	48,480	48,990	419,462
PM Snack	37,121	29,022	43,183	43,310	41,016	41,886	41,715	744	15,742	44,153	44,938	382,830
Monthly Totals	118,682	93,023	137,645	137,992	130,740	133,066	135,163	2,602	48,488	140,988	142,838	1,221,227

*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