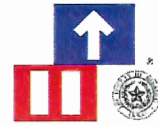


## Program Information Summary

To: Policy Council Members and Hidalgo County Commissioners Court

Date: November 2023 Data Presented in December 2023

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



### November 2023 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES									
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: <b>3200</b> Actual Enrollment: [2742] YTD ADA Percentage-Funded enrollment: [80.35] % YTD ADA Percentage-Actual enrollment: [83.13] % # Volunteers: [140] # Referrals: [0] From referrals, # Families that received services: [0]									
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [10] # Comm Part/Transition activities: [140]									
Human Resources	Vacancies Staff Development	Funded Employee Slots-HCHSP: <b>560</b> Funded Employee Slots-TDA: <b>20</b> # Vacancies-Centers: [24] # Vacancies-Admin: [2] # Staff development activities: [18] # Staff that attended staff development activities: [530]									
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>MEL Mercedes Early Learning</td> <td>10/24/2023</td> <td>746.2607 (1) Activities for Pre-Kindergarten Age- Outdoor Play 90 minutes (Corrected 11/06/2023)</td> </tr> <tr> <td>Travis</td> <td>11/27/2023</td> <td>746.2901 Naptime schedule (Corrected on 12/14/2023) 746.2607 (1) Activities for Pre-Kindergarten Age- Outdoor Play 90 minutes (Corrected 12/14/2023)</td> </tr> </tbody> </table>	Center	Date	Outcome	MEL Mercedes Early Learning	10/24/2023	746.2607 (1) Activities for Pre-Kindergarten Age- Outdoor Play 90 minutes (Corrected 11/06/2023)	Travis	11/27/2023	746.2901 Naptime schedule (Corrected on 12/14/2023) 746.2607 (1) Activities for Pre-Kindergarten Age- Outdoor Play 90 minutes (Corrected 12/14/2023)
Center	Date	Outcome									
MEL Mercedes Early Learning	10/24/2023	746.2607 (1) Activities for Pre-Kindergarten Age- Outdoor Play 90 minutes (Corrected 11/06/2023)									
Travis	11/27/2023	746.2901 Naptime schedule (Corrected on 12/14/2023) 746.2607 (1) Activities for Pre-Kindergarten Age- Outdoor Play 90 minutes (Corrected 12/14/2023)									
Education/Staff Development	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [92.56] %; Mid [X] %; Post [X] % Home visits complete: 1 <sup>st</sup> [73.28] %; 2 <sup>nd</sup> [X] % Parent/Teacher conferences complete: 1 <sup>st</sup> [15.58] %; 2 <sup>nd</sup> [X] % # CLASS observations: [Pending] # CLASS observers: [34] # Staff that received coaching: [3] # Staff that provided coaching: [1] # Coaching hours: [14]									
Health	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations complete: [86.82] % Hearing/Vision screenings complete: [96.55] % Hearing/Vision screenings overdue/late: [2.91] % Physicals: [89.85] % for newly enrolled (90 day) Dentals: [85.37] % for newly enrolled (90 day) # Children with chronic health issues: [161] # Individual health plans (IHP): [161]									
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [289] # of ARD/IEPs Percentage of Actual Enrollment: [10.6 %] # of Staffings: [6] # of Referrals: [55]									
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: [253] # Referrals [180]									
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: [248] # Children with ISD transportation: [205] # Buses in operation: [17] # Routes: [16] # Repairs of buses: [18]
Procurement	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [230] # Purchase Orders: [HS-173 & TDA/57] # Contracts: [0] # 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 – November 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 measures
Fiscal	Non-Federal Match ISD Teachers: \$4,933,651 Non-Federal Match ISD Space/Land: \$3,825,712	All fiscal filings completed and are within compliance measures

OPPORTUNITIES – November 2023

ISSUES-OPPORTUNITIES	CORRECTIVE ACTION ASSIGNED TO	COMPLIANCE DATE
§1302.102(d)(1)(ii) Child Health & Safety Incidents – 11/16/2023 and 11/28/2023 Reported to OHS Program Specialist	Executive Director, Assistant Directors, Compliance Director, Campus Director, Teachers	Submitted to TDFPS on 11/16/2023 and 11/28/2023 (Pending outcome)
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	January 2024

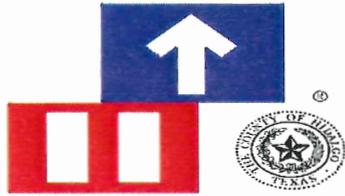
CURRENT UPDATES – November 2023

TOPIC	DATE
Exec Team Meetings: Full Meetings/1 <sup>st</sup> Friday of month; Touchpoint Meetings/3 <sup>rd</sup> Wednesday of month Campus Director Meetings: 4 <sup>th</sup> 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 <sup>rd</sup> Wednesday	November-December 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	November Expenditures
SALARIES	21,611,294.00	16,349,232.22	0.00	5,262,061.78	24.34%	1,551,721.61
FRINGE BENEFITS	8,485,427.00	6,706,057.46	0.00	1,779,369.54	20.96%	587,801.19
OUT OF TOWN TRAVEL	20,892.00	35,036.31	0.00	(14,144.31)	(67.70)%	296.00
EQUIPMENT	229,304.00	79,828.15	183,685.00	(34,209.15)	(14.91)%	524.80
OFFICE SUPPLIES	67,104.05	125,880.41	19,342.72	(78,119.08)	(116.41)%	23,145.57
CLASSROOM SUPPLIES	244,494.10	547,941.70	15,555.22	(319,002.82)	(130.47)%	55,466.55
MAINTENANCE SUPPLIES	162,236.85	795,105.32	51,443.13	(684,311.60)	(421.79)%	64,619.85
MEDICAL SUPPLIES	7,398.00	19,442.19	0.00	(12,044.19)	(162.80)%	2,465.42
PLAYGROUND SUPPLIES	894,346.00	7,593.55	878,418.52	8,333.93	0.93%	0.00
OPERATIONAL SUPPLIES	305,105.00	174,057.03	8,179.11	122,868.86	40.27%	10,183.11
RENT	27,124.00	16,624.00	0.00	10,500.00	38.71%	500.00
UTILITIES	166,528.26	183,079.54	0.00	(16,551.28)	(9.93)%	19,325.29
TELEPHONE	235,739.74	339,213.83	0.00	(103,474.09)	(43.89)%	28,497.15
LOCAL TRAVEL	48,250.00	34,880.38	0.00	13,369.62	27.70%	5,672.37
VEHICLE MAINT/REPAIRS	180,000.00	281,213.56	23,005.00	(124,218.56)	(69.01)%	39,879.33
HEALTH SERVICES	2,000.00	2,947.44	1,400.00	(2,347.44)	(117.37)%	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	8,261.64	0.00	21,838.36	72.55%	334.19
INSURANCE	271,000.00	13,165.00	0.00	257,835.00	95.14%	0.00
SMALL EQUIPMENT/REPAIRS	31,160.00	33,017.96	596.21	(2,454.17)	(7.87)%	152.75
T&TA	301,694.00	635,483.05	330,886.05	(664,675.10)	(220.31)%	71,297.22
PROFESSIONAL SERVICES	72,550.00	110,683.73	16,500.00	(54,633.73)	(75.30)%	12,178.98
DISABILITY SERVICES	4,000.00	5,107.16	122.80	(1,229.96)	(30.74)%	957.80
FACILITIES	8,378.00	0.00	4,800.00	3,578.00	42.70%	0.00
<b>Total 19 - HEAD START</b>	<b>33,435,675.00</b>	<b>26,503,851.63</b>	<b>1,533,933.76</b>	<b>5,397,889.61</b>	<b>16.14%</b>	<b>2,475,019.18</b>



## Hidalgo County Head Start Program

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

### Credit Card Log

**Billing Cycle: October 27, 2023 - November 27, 2023**

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$0.00		
October 27, 2023	SMTP2GO	\$100.00	\$100.00	Email Domain	Administration
October 31, 2023	Google	\$350.00	\$450.00	Google Recruitment Advertising	Administration
November 2, 2023	Google	\$31.57	\$481.57	Google Recruitment Advertising	Administration
November 2, 2023	Facebook	\$49.99	\$531.56	Facebook Recruitment Advertising	Administration
November 7, 2023	NHSA	\$5,300.00	\$5,831.56	NHSA Yearly Membership	Administration
November 13, 2023	NHSA	\$4,314.00	\$10,145.56	NHSA Conference Registration December 4-8, 2023	Administration
November 17, 2023	American Airlines	\$2,666.46	\$12,812.02	Flight Reservations to New Orleans Conference	Administration
<b>Total Balance</b>			<b>\$12,812.02</b>		
Paid on December 1, 2023			\$10,145.56	CK #178773, 178746, 178774	
<b>Balance as of December 1, 2023</b>			<b>\$2,666.46</b>		



## Hidalgo County Head Start Program

### Average Monthly Attendance and Enrollment-November 2023

Center Name	Funded Enrollment	Current Enrollment	Attendance%
Alvarez	120	126	93.00%
Carmen Anaya	100	52	92.00%
Clover	80	31	90.00%
Chapa	80	85	85.00%
Donna I	160	146	86.00%
Donna II	60	38	95.00%
Edinburg H.S.	160	132	86.00%
Edinburg North	126	97	91.00%
Escandon	120	126	93.00%
Farias	120	105	94.00%
JRG Edcouch	200	163	82.00%
Longoria	120	82	91.00%
Marcia Garza	120	90	84.00%
Mercedes	120	121	91.00%
Mission	140	112	77.00%
Monte Alto	40	40	95.00%
Palacios	120	94	89.00%
Camarena	160	126	90.00%
Salinas DISD	80	70	94.00%
Salinas MISD	100	92	88.00%
Sam Fordyce	80	61	92.00%
San Carlos	80	79	89.00%
San Juan	140	120	91.00%
Seguin	80	81	81.00%
Singleterry	100	100	87.00%
Tabasco	80	51	82.00%
Thigpen-Zavala	140	137	93.00%
Travis	80	80	84.79%
UTRGV	34	34	85.00%
Wilson-McAllen	60	60	92.00%
HCHSP	3200	2731	89.00%

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

	Dec.22'	Jan.23'	Feb.23'	Mar. 23'	APR. 23'	May. 23'	June/July23'	August. 23'	Sept. 23'	Oct.23'	Nov.23'	Meal Totals
Breakfast	32,129	47,082	47,225	44,825	45,699	46,787	935	16,289	42,693	44,250	35,694	403,608
Lunch	31,872	47,380	47,457	44,899	45,481	46,661	923	16,457	42,926	44,550	35,975	404,581
PM Snack	29,022	43,183	43,310	41,016	41,886	41,715	744	15,742	41,223	43,559	35,199	376,599
Monthly Totals	93,023	137,645	137,992	130,740	133,066	135,163	2,602	48,488	126,842	132,359	106,868	1,184,788

\*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*