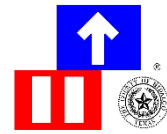


Program Information Summary

To: Policy Council Members and Hidalgo County Commissioners Court

Date: December 2023 Data Presented in January 2024

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



December 2023 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES																		
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3200 Actual Enrollment: [2896] YTD ADA Percentage-Funded enrollment: [85] % YTD ADA Percentage-Actual enrollment: [91] % # Volunteers: [150] # Referrals: [93] From referrals, # Families that received services: [11]																		
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [9] # Comm Part/Transition activities: [Pending] Fatherhood Conference 02/22/2024																		
Human Resources	Vacancies Staff Development	Funded Employee Slots-HCHSP: 560 Funded Employee Slots-TDA: 21 # Vacancies-Centers: [24] # Vacancies-Admin: [2] # Staff development activities: [22] # Staff that attended staff development activities: [161]																		
Program Compliance	Licensing Visits/Ongoing Monitoring	Licensing Visits: <table border="1"> <thead> <tr> <th>Campus</th> <th>Date</th> <th>Outcome</th> </tr> </thead> <tbody> <tr> <td>Wilson</td> <td>12/05/2023</td> <td>746.3805 (a) (1) Administration Medication – according to label directions (Corrected 1/8/2024)</td> </tr> <tr> <td>Sequin</td> <td>12/07/2023</td> <td>License amended to increase enrollment</td> </tr> <tr> <td>Chapa</td> <td>12/11/2023</td> <td>746.5205 (3) Sheltering Drills- Lock down 4 times a calendar year (Corrected 1/1/2024)</td> </tr> <tr> <td>JRG</td> <td>12/12/2023</td> <td>746.2607 (1) Maintenance Procedures for Active Play (Corrected 12/12/2023)</td> </tr> <tr> <td>Palacios</td> <td>12/15/2023</td> <td>Inspection – No Deficiencies</td> </tr> </tbody> </table>	Campus	Date	Outcome	Wilson	12/05/2023	746.3805 (a) (1) Administration Medication – according to label directions (Corrected 1/8/2024)	Sequin	12/07/2023	License amended to increase enrollment	Chapa	12/11/2023	746.5205 (3) Sheltering Drills- Lock down 4 times a calendar year (Corrected 1/1/2024)	JRG	12/12/2023	746.2607 (1) Maintenance Procedures for Active Play (Corrected 12/12/2023)	Palacios	12/15/2023	Inspection – No Deficiencies
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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 st [89.99] %; 2 nd [X] % Parent/Teacher conferences complete: 1 st [90.76] %; 2 nd [X] % # CLASS observations: [136] # CLASS observers: [36] # Staff that received coaching: [12] # 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): [320] # of ARD/IEPs Percentage of Actual Enrollment: [10.8 %] # of Staffings: [8] # of Referrals: [82]																		
Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [10] # Mental health classroom observations: [15] # Children with challenging behaviors: [14] # Staffings: [15] # Referrals: [17] # Mental health wellness activities for staff: [15]																		

Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [266] # Referrals [615]
Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [50] # Workorders completed: [15] # Repairs to vehicles: [1]
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: [124] # Purchase Orders: [HS-103 & TDA-21] # Contracts: [0] # MOUs: [1]
MIS	Work Orders/Trainings/Cameras	# Workorders initiated: [33] # Workorders completed: [24] # MIS trainings: [0] # Staff participating in trainings: [0]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – December 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 – December 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	January 2024
Under Enrollment Plan – The plan was submitted on 01/09/2024 to OHS on HSES as per requirements.	Executive Director, Assistant Program Directors	December 10, 2024

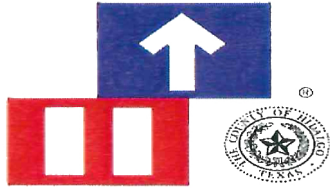
CURRENT UPDATES – December 2023

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	Dec 2023-Jan 2024

*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	December Expenditures
SALARIES	21,611,294.00	19,105,322.32	0.00	2,505,971.68	11.59%	2,756,090.10
FRINGE BENEFITS	8,485,427.00	7,533,257.24	0.00	952,169.76	11.22%	827,199.78
OUT OF TOWN TRAVEL	20,892.00	36,923.46	0.00	(16,031.46)	(76.73)%	1,887.15
EQUIPMENT	229,304.00	193,463.15	70,050.00	(34,209.15)	(14.91)%	113,635.00
OFFICE SUPPLIES	67,104.05	136,127.62	17,779.22	(86,802.79)	(129.35)%	10,247.21
CLASSROOM SUPPLIES	244,494.10	576,965.77	241,755.97	(574,227.64)	(234.86)%	29,024.07
MAINTENANCE SUPPLIES	162,236.85	836,810.77	28,729.39	(703,303.31)	(433.50)%	41,705.45
MEDICAL SUPPLIES	7,398.00	19,442.19	0.00	(12,044.19)	(162.80)%	0.00
PLAYGROUND SUPPLIES	894,346.00	7,593.55	878,418.52	8,333.93	0.93%	0.00
OPERATIONAL SUPPLIES	305,105.00	182,783.13	440,498.10	(318,176.23)	(104.28)%	8,726.10
RENT	27,124.00	16,624.00	0.00	10,500.00	38.71%	0.00
UTILITIES	166,528.26	192,175.64	0.00	(25,647.38)	(15.40)%	9,096.10
TELEPHONE	235,739.74	358,824.06	0.00	(123,084.32)	(52.21)%	19,610.23
LOCAL TRAVEL	48,250.00	42,835.96	0.00	5,414.04	11.22%	7,955.58
VEHICLE MAINT/REPAIRS	180,000.00	291,642.86	22,507.50	(134,150.36)	(74.52)%	10,429.30
HEALTH SERVICES	2,000.00	2,947.44	800.00	(1,747.44)	(87.37)%	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%	0.00
INSURANCE	271,000.00	304,592.43	0.00	(33,592.43)	(12.39)%	291,427.43
SMALL EQUIPMENT/REPAIRS	31,160.00	33,816.67	0.00	(2,656.67)	(8.52)%	798.71
T&TA	301,694.00	960,837.46	24,054.49	(683,197.95)	(226.45)%	332,268.36
PROFESSIONAL SERVICES	72,550.00	116,318.73	16,500.00	(60,268.73)	(83.07)%	5,635.00
DISABILITY SERVICES	4,000.00	5,198.36	525.00	(1,723.36)	(43.08)%	91.20
FACILITIES	8,378.00	0.00	4,800.00	3,578.00	42.70%	0.00
TDA EXPENSES	0.00	650,000.00	0.00	(650,000.00)	(100.00)%	650,000.00
Total 19 - HEAD START	33,435,675.00	31,612,764.45	1,746,418.19	76,492.36	0.23%	5,115,826.77



Hidalgo County Head Start Program

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

Credit Card Log

Billing Cycle: November 28, 2023 - December 27, 2023

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$2,666.46		
December 1, 2023	NHSA	\$3,140.00	\$5,806.46	Winter Leadership Institute Registration	Administration
December 1, 2024	Google	\$211.32	\$6,017.78	Recruitment Advertising	Administration
December 11, 2024	Double Tree Hotels	\$3,047.94	\$9,065.72	NHSA Conference New Orleans	Administration
December 13, 2024	Sams	\$897.00	\$9,962.72	Employee Wellness and Morale Retirement gifts	Administration
December 14, 2024	Margaritaville Beach Hotel	\$44,422.26	\$54,384.98	Governance Training	Administration
December 26, 2024	Digital Space	\$26.65	\$54,411.63	Email services	Administration
December 26, 2024	Facebook	\$50.00	\$54,461.63	Recruitment Advertising	Administration
Total Balance			\$54,461.63		
December Payments			\$47,985.72	Check # 178827,178857,178884	
Balance as of January 11, 2024			\$6,475.91		



Hidalgo County Head Start Program

Average Monthly Attendance and Enrollment-December 2023

Center Name	Funded Enrollment	Current Enrollment	Attendance%
Alvarez	127	126	86%
Captain D. Salinas	77	70	90%
Carmen Anaya	91	90	85%
Clover	34	30	86%
Donna	147	149	86%
Donna II	103	37	93%
E. Chapa	129	127	88%
Edinburg H.S.	135	132	82%
Edinburg North	98	98	84%
E. Camarena	142	125	82%
Escandon	126	126	90%
Farias	125	105	88%
JRG Edcouch	166	165	81%
J. Seguin	142	77	90%
Longoria	82	79	89%
Marcia Garza	93	90	83%
MEL Mercedes Early Learning	130	122	84%
Mission	116	114	86%
Monte Alto	80	61	68%
Palacios	107	92	80%
Salinas MISD	96	95	81%
Sam Fordyce	105	61	89%
San Carlos	81	79	83%
San Juan	123	122	79%
Singleterry	100	99	87%
Tabasco	132	112	86%
Thigpen-Zavala	139	139	87%
Travis	80	80	83%
UTRGV	34	34	83%
Wilson-McAllen	60	60	90%
HCHSP	3200	2896	91%

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

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

*Preliminary

Amended Meal claim

Rates for Free Meal Reimbursement Effective July 1, 2023 to June 30, 2024

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