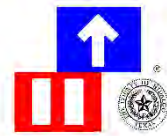


# Program Information Summary

To: Policy Council Members and Hidalgo County Commissioners Court

Date: January 2024 Data Presented in February 2024

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



## January 2024 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES																								
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: <b>3200</b> Actual Enrollment: [3030] YTD ADA Percentage-Funded enrollment: [95] % YTD ADA Percentage-Actual enrollment: [93] % # Volunteers: [129] # Referrals: [100] From referrals, # Families that received services: [37]																								
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [3] # Comm Part/Transition activities: Fatherhood Conference 02/22/2024																								
Human Resources	Vacancies Staff Development	Funded Employee Slots-HCHSP: <b>560</b> Funded Employee Slots-TDA: <b>21</b> # Vacancies-Centers: [24] # Vacancies-Admin: [5] # Staff development activities: [18] # Staff that attended staff development activities: [264]																								
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>Tabasco</td> <td>12/16/2023</td> <td>\$746.4301 Outdoor Playground Increase for Enrollment Capacity (Corrected 1/12/2024) \$746.4401 Handwashing sink and toilet increase for Enrollment Capacity (Corrected 1/12/2024)</td> </tr> <tr> <td>Stainke</td> <td>01/08/2024</td> <td>\$746.301 Name/Address Change (Amended 01/08/2024)</td> </tr> <tr> <td>Chapa</td> <td>1/11/2024</td> <td>\$746.3605 Child becomes ill requiring medical attention. \$746.707 Incident/illness report shared with parent. (Corrected 01/18/2024)</td> </tr> <tr> <td>Clover</td> <td>01/18/2024</td> <td>Compliance Visit – No Deficiencies</td> </tr> <tr> <td>Wilson</td> <td>01/23/2024</td> <td>Compliance Visit – No Deficiencies</td> </tr> <tr> <td>Travis</td> <td>01/23/2024</td> <td>\$746.5205 Documentation on fire drill (Corrected 02/05/2024)</td> </tr> <tr> <td>UTRGV</td> <td>01/31/2024</td> <td>Compliance Visit – No Deficiencies</td> </tr> </tbody> </table>	Campus	Date	Outcome	Tabasco	12/16/2023	\$746.4301 Outdoor Playground Increase for Enrollment Capacity (Corrected 1/12/2024) \$746.4401 Handwashing sink and toilet increase for Enrollment Capacity (Corrected 1/12/2024)	Stainke	01/08/2024	\$746.301 Name/Address Change (Amended 01/08/2024)	Chapa	1/11/2024	\$746.3605 Child becomes ill requiring medical attention. \$746.707 Incident/illness report shared with parent. (Corrected 01/18/2024)	Clover	01/18/2024	Compliance Visit – No Deficiencies	Wilson	01/23/2024	Compliance Visit – No Deficiencies	Travis	01/23/2024	\$746.5205 Documentation on fire drill (Corrected 02/05/2024)	UTRGV	01/31/2024	Compliance Visit – 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 [Pending] %; Post [X]% Home visits complete: 1 <sup>st</sup> [89.99] %; 2 <sup>nd</sup> [Pending]% Parent/Teacher conferences complete: 1 <sup>st</sup> [90.76] %; 2 <sup>nd</sup> [Pending]% # CLASS observations: [Spring Pending] # CLASS observers: [36] # Staff that received coaching: [12] # Staff that provided coaching: [1] # Coaching hours: [Pending data for new cycle]																								
Health	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations complete: [96.24] % Hearing/Vision screenings complete: [97.23] % Hearing/Vision screenings overdue/late: [.26] % Physicals: [90.1] % for newly enrolled (90 day) Dentals: [87.53] % for newly enrolled (90 day) # Children with chronic health issues: [225] # Individual health plans (IHP): [225]																								
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [346] # of ARD/IEPs Percentage of Actual Enrollment: [11.4 %] # of Staffings: [2] # of Referrals: [12]																								
Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [5] # Mental health classroom observations: [12] # Children with challenging behaviors: [14] # Staffings: [2] # Referrals: [15]																								

		# Mental health wellness activities for staff: [1]
Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [261] # Referrals [261]
Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [62] # Workorders completed: [47] # 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: [12]
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: [142] # Workorders completed: [104] # MIS trainings: [1] # Staff participating in trainings: [8]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – January/February 2024

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	Reports submitted to OHS as required by §1302.102(d) on 02/06/2024 and 02/15/2024	Filed within required deadlines. Follow-up pending TDFPS Childcare Licensing Report
Fiscal	Non-Federal Match ISD Teachers: \$727,449 Non-Federal Match ISD Space/Land: Pending	All fiscal filings completed and are within compliance measures

OPPORTUNITIES – January/February 2024

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	February 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 – January/February 2024

TOPIC	DATE
Senior Executive Team Meetings: Every Monday Exec Team Meetings: Full Meetings/3 <sup>rd</sup> Thursday of every month Campus Director Meetings: 3 <sup>rd</sup> Friday of every month Ongoing Meetings with ISD Partnerships Meetings with OHS-Region VI, Program Specialist (Virtual): 2 <sup>nd</sup> Wednesday of every month. Grantee Board Meetings – Every other Tuesday Policy Council Meetings – Every 3 <sup>rd</sup> Wednesday of every month	Jan-Feb 2024

\*PC – Policy Council \*HCCC – Hidalgo County Commissioners' Court

Hidalgo County Head Start Program  
 Budget Report  
 Fund - 19  
 From 01/01/2024 - 12/31/2024

Account Title	Total Budget	YTD Expenditures	YTD Encumbrances	Total Budget Balance	Percent Budget Remaining	January Expenditures
SALARIES	21,097,432.81	1,170,678.58	0.00	19,926,754.23	94.45%	1,170,678.58
FRINGE BENEFITS	8,112,281.49	654,545.05	0.00	7,457,736.44	91.93%	654,545.05
OUT OF TOWN TRAVEL	35,775.00	1,580.00	0.00	34,195.00	95.58%	1,580.00
OFFICE SUPPLIES	97,000.00	9,851.19	12,415.05	74,733.76	77.04%	9,851.19
CLASSROOM SUPPLIES	683,330.70	24,166.07	22,592.42	636,572.21	93.15%	24,166.07
MAINTENANCE SUPPLIES	420,000.00	24,942.63	46,479.05	348,578.32	82.99%	24,942.63
MEDICAL SUPPLIES	20,000.00	0.00	5,114.35	14,885.65	74.42%	0.00
PLAYGROUND SUPPLIES	675,000.00	0.00	0.00	675,000.00	100.00%	0.00
OPERATIONAL - SOFTWARE	202,000.00	589.59	1,994.85	199,415.56	98.72%	589.59
RENT	6,084.00	84.00	0.00	6,000.00	98.61%	84.00
UTILITIES	158,000.00	453.61	0.00	157,546.39	99.71%	453.61
TELEPHONE	330,000.00	28,184.29	0.00	301,815.71	91.45%	28,184.29
LOCAL TRAVEL	47,600.00	0.00	0.00	47,600.00	100.00%	0.00
VEHICLE MAINT/REPAIRS	240,000.00	14,208.27	28,890.08	196,901.65	82.04%	14,208.27
PRINTING	54,260.00	536.83	0.00	53,723.17	99.01%	536.83
INSURANCE	285,000.00	0.00	0.00	285,000.00	100.00%	0.00
SMALL EQUIPMENT/REPAIRS	45,500.00	0.00	575.00	44,925.00	98.73%	0.00
T&TA	486,811.00	41,500.82	24,188.75	421,121.43	86.50%	41,500.82
CONTRACTUAL	95,600.00	27.87	4,500.00	91,072.13	95.26%	27.87
BUILDING REPAIRS & MAINTENANCE	94,000.00	0.00	0.00	94,000.00	100.00%	0.00
<b>Total 19 - HEAD START</b>	<b>33,185,675.00</b>	<b>1,971,348.80</b>	<b>146,749.55</b>	<b>31,067,576.65</b>	<b>93.62%</b>	<b>1,971,348.80</b>



# Hidalgo County Head Start Program

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

## Credit Card Log

Billing Cycle: December 28, 2023 - January 25, 2024

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$6,475.91		
January 2, 2024	Facebook	\$33.34	\$6,509.25	Recruitment Advertising	Administration
January 9, 2024	United Airlines	\$4,898.30	\$11,407.55	Flight Reservations Winter Leadership Conference in Washington DC	Administration
January 21, 2024	Facebook	\$50.00	\$11,457.55	Recruitment Advertising	Administration
January 24, 2024	Digital Space	\$26.65	\$11,484.20	Email services	Administration
Total Balance			\$11,484.20		
January Payments			\$6,475.91	Check # 178950, 178988, 178989	
Balance as of February 13, 2024			\$5,008.29		



## Hidalgo County Head Start Program

### Average Monthly Attendance and Enrollment - January 2024

Center Name	Funded Enrollment	Current Enrollment	Attendance%
Alvarez	127	126	81%
Captain D. Salinas	77	70	88%
Carmen Anaya	91	95	86%
Clover	34	33	83%
Donna	147	151	82%
E. Chapa	129	121	83%
Edinburg H.S.	135	137	81%
Edinburg North	98	100	84%
E. Camarena	142	127	79%
Escandon	126	124	82%
Farias	125	124	89%
JRG Edcouch	166	160	78%
J. Seguin	142	115	83%
Longoria	82	80	87%
Marcia Garza	93	93	85%
MEL Mercedes Early Learning	130	119	81%
Mission	116	110	81%
Monte Alto	80	72	91%
Palacios	107	86	84%
Salinas MISD	96	93	81%
Sam Fordyce	105	62	82%
San Carlos	81	80	82%
San Juan	123	117	81%
Singleterry	100	98	82%
Stainke	103	91	91%
Tabasco	132	134	84%
Thigpen-Zavala	139	140	84%
Travis	80	79	79%
UTRGV	34	33	81%
Wilson-McAllen	60	60	85%
HCHSP	3200	3030	83%

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

	Feb.23'	Mar. 23'	APR. 23'	May. 23'	June/July23'	Aug. 23'	Sept. 23'	Oct.23'	Nov.23'	Dec.23'	*Jan.24'	Meal Totals
<b>Breakfast</b>	47,225	44,825	45,699	46,787	935	16,289	42,693	44,250	35,694	32,434	40,356	397,187
<b>Lunch</b>	47,457	44,899	45,481	46,661	923	16,457	42,926	44,550	35,975	32,690	40,611	398,630
<b>PM Snack</b>	43,310	41,016	41,886	41,715	744	15,742	41,223	43,559	35,199	31,395	37,014	372,803
<b>Monthly Total</b>	137,992	130,740	133,066	135,163	2,602	48,488	126,842	132,359	106,868	96,519	117,981	1,168,620

\*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