

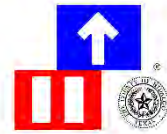
PIS Report

Program Information Summary

To: Policy Council Members and Hidalgo County Commissioners Court

Date: April 2024 Data Presented in May 2024

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



April 2024 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES									
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3200 Actual Enrollment: [3107] YTD ADA Percentage-Funded enrollment: [97] % YTD ADA Percentage-Actual enrollment: [86] % # Volunteers: [81] # Referrals: [39] From referrals, # Families that received services: [17]									
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [6] # Comm Part/Transition activities: Community Partnership Assembly 04/25/2024									
Human Resources	Funded Slots Vacancies	Funded Employee Slots-HCHSP: 560 Funded Employee Slots-TDA: 21 # Vacancies-Centers: [24] # Vacancies-Admin: [2]									
Staff Development	Staff Development Activities	# Staff development activities: [12] # Staff that attended staff development activities: [46]									
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>Donna Head Start</td> <td>4/5/2024</td> <td>CPS Investigation: No Deficiencies</td> </tr> <tr> <td>Sequin Elementary</td> <td>4/16/2024</td> <td>\$746.5205(4) Fire Drills (Corrected: 4/19/2024) \$746.3313 Daily Menus (Corrected: 4/16/2024) \$746.641 Background Checks (Corrected: 4/16/2024)</td> </tr> </tbody> </table>	Campus	Date	Outcome	Donna Head Start	4/5/2024	CPS Investigation: No Deficiencies	Sequin Elementary	4/16/2024	\$746.5205(4) Fire Drills (Corrected: 4/19/2024) \$746.3313 Daily Menus (Corrected: 4/16/2024) \$746.641 Background Checks (Corrected: 4/16/2024)
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Education/Staff Development	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [97.28] %; Mid [92.3] %; Post [51.79]% Home visits complete: 1 st [95.01] %; 2 nd [81.09]%; 3 rd [13.5]% Parent/Teacher conferences complete: 1 st [94.56] %; 2 nd [81.09]%; 3 rd [13.5]% # CLASS observations: [153] # CLASS observers: [28] # Staff that received coaching: [27] # Staff that provided coaching: [2] # Coaching hours: [74]									
Health	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations complete: [97.35] % Hearing/Vision screenings complete: [100] % Hearing/Vision screenings overdue/late: [0] % Physicals: [97.03] % for newly enrolled (90 day) Dentals: [96.25] % for newly enrolled (90 day) # Children with chronic health issues: [216] # Individual health plans (IHP): [216]									
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [438] # of ARD/IEPs Percentage of Actual Enrollment: [13.69 %] # of Staffings: [2] # of Referrals: [178]									
Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [2] # Mental health classroom observations: [8] # Children with challenging behaviors: [14] # Staffings: [4] # Referrals: [7] # Mental health wellness activities for staff: [4]									
Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [278] # Referrals [278]									
Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [71] # Workorders completed: [66] # 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: [11]
Procurement	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [189] # Purchase Orders: [HS-125 & TDA-64] # Contracts: [0] # MOUs: [0]
MIS	Work Orders/Trainings/Cameras	# Workorders initiated: [154] # Workorders completed: [131] # MIS trainings: [1] # Staff participating in trainings: [32]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – April/May 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	Report submitted to OHS as required by §1302.102(d) on 04/18/2024	Report submitted to OHS on 4/18/2024: CPS and Police Dept closed case. No findings
Fiscal	Non-Federal Match ISD Teachers: \$3,095,103 Non-Federal Match ISD Space/Land: Pending	All fiscal filing reports, submitted and certified on 1/30/24, within compliance measures

OPPORTUNITIES – April/May 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	May 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 – April/May 2024

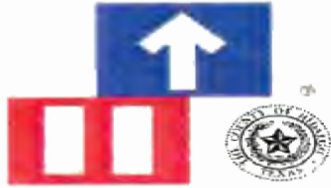
TOPIC	DATE
Senior Executive Team Meetings: Every Monday Exec Team Meetings: Full Meetings/3 rd Thursday of every month Campus Director Meetings: 3 rd Friday of every month Ongoing Meetings with ISD Partnerships Meetings with OHS-Region VI, Program Specialist (Virtual): 2 nd Wednesday of every month. Grantee Board Meetings – Every other Tuesday Policy Council Meetings – Every 3 rd Wednesday of every month Meetings with ISD Partnerships: PSJA ISD, Mission ISD, Edinburg CISD, La Joya ISD, Edcouch-Elsa ISD NHSA Conference, Portland Oregon – April 15-18, 2024 (PC Members and HS Staff) UTRGV PPE Advisory Committee Meeting – April 19, 2024	April/May 2024

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

Financial/Credit Card Reports

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	April Expenditures
SALARIES	21,097,432.81	5,961,434.69	0.00	15,135,998.12	71.74%	1,599,726.77
FRINGE BENEFITS	8,112,281.49	2,812,676.34	0.00	5,299,605.15	65.32%	721,559.25
OUT OF TOWN TRAVEL	35,775.00	12,553.61	0.00	23,221.39	64.90%	4,443.90
OFFICE SUPPLIES	97,000.00	40,048.10	9,950.02	47,001.88	48.45%	9,671.69
CLASSROOM SUPPLIES	683,330.70	138,751.08	7,562.98	537,016.64	78.58%	32,781.15
MAINTENANCE SUPPLIES	420,000.00	107,057.10	64,399.52	248,543.38	59.17%	20,215.01
MEDICAL SUPPLIES	20,000.00	6,797.85	9,886.50	3,315.65	16.57%	0.00
PLAYGROUND SUPPLIES	675,000.00	0.00	0.00	675,000.00	100.00%	0.00
OPERATIONAL - SOFTWARE	202,000.00	31,434.02	0.00	170,565.98	84.43%	6,978.95
RENT	6,084.00	84.00	0.00	6,000.00	98.61%	0.00
UTILITIES	158,000.00	32,388.45	0.00	125,611.55	79.50%	9,902.26
TELEPHONE	330,000.00	118,103.94	0.00	211,896.06	64.21%	40,663.32
LOCAL TRAVEL	47,600.00	10,464.05	0.00	37,135.95	78.01%	5,654.72
VEHICLE MAINT/REPAIRS	240,000.00	72,572.91	48,088.57	119,338.52	49.72%	8,258.52
PRINTING	54,260.00	536.83	0.00	53,723.17	99.01%	0.00
INSURANCE	285,000.00	12,250.00	0.00	272,750.00	95.70%	0.00
SMALL EQUIPMENT/REPAIRS	45,500.00	1,146.50	0.00	44,353.50	97.48%	247.00
T&TA	486,811.00	90,049.79	69,814.69	326,946.52	67.16%	(16,718.28)
CONTRACTUAL	95,600.00	23,669.85	6,675.00	65,255.15	68.25%	7,844.53
BUILDING REPAIRS & MAINTENANCE	94,000.00	0.00	0.00	94,000.00	100.00%	0.00
Total 19 - HEAD START	33,185,675.00	9,472,019.11	216,377.28	23,497,278.61	70.81%	2,451,228.79



Hidalgo County Head Start Program

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

Credit Card Log

Billing Cycle: March 28 - April 25, 2024

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$0.00		
March 28, 2024	Embassy Suites	\$2,255.70	\$2,255.70	PMFO Training Hotel Reservations	Administration
March 28, 2024	American Airlines	\$15,116.60	\$17,372.30	NHSA Conference Flight Reservations	Administration
March 29, 2024	Parking.com	\$10.99	\$17,383.29	PMFO Training Incidentals	Administration
April 1, 2024	Facebook	\$66.93	\$17,450.22	Recruitment Advertising	Administration
April 3, 2024	Hilton Portland	\$9,145.80	\$26,596.02	NHSA Conference Hotel Reservations	Administration
April 6, 2024	Facebook	\$125.00	\$26,721.02	Recruitment Advertising	Administration
April 25, 2024	Digital Space	\$28.78	\$26,749.80	Email services	Administration
Total Balance			\$26,749.80		
April Payments			\$0.00		
Balance as of May 8, 2024			\$26,749.80		

ADA Report



Hidalgo County Head Start Program
Average Monthly Attendance and Enrollment - April 2024

Campus	Funded Enrollment	Current Enrollment	Attendance %
Alvarez	127	125	89%
Captain D. Salinas	77	68	94%
Carmen Anaya	91	94	85%
Clover	34	33	85%
Donna	147	154	85%
E. Chapa	129	121	90%
Edinburg H.S.	135	143	83%
Edinburg North	98	106	89%
E. Camarena	142	126	85%
Escandon	126	126	89%
Farias	125	126	89%
JRG Edcouch	166	154	83%
J. Seguin	142	140	88%
Longoria	82	75	91%
Marcia Garza	93	91	86%
MEL Mercedes Early Learning	130	122	82%
Mission	116	119	85%
Monte Alto	80	70	87%
Palacios	107	81	79%
Salinas MISD	96	90	84%
Sam Fordyce	105	99	89%
San Carlos	81	80	83%
San Juan	123	119	84%
Singleterry	100	101	81%
Stainke	103	94	92%
Tabasco	132	137	87%
Thigpen-Zavala	139	140	85%
Travis	80	79	80%
UTRGV	34	33	84%
Wilson-McAllen	60	61	87%
HCHSP	3200	3107	86%

Meals/Snacks Report

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

	May. 23'	June/July23'	Aug. 23'	Sept. 23'	Oct.23'	Nov.23'	Dec.23'	Jan.24'	Feb.24'	Mar.24'	*Apr.24'	Meal Totals
Breakfast	46,787	935	16,289	42,693	44,250	35,694	32,434	38,314	49,390	37,453	52,914	397,153
Lunch	46,661	923	16,457	42,926	44,550	35,975	32,690	39,297	49,910	37,882	52,662	399,933
PM Snack	41,715	744	15,742	41,223	43,559	35,199	31,395	39,082	49,564	37,582	48,499	797,086
Monthly Totals	135,163	2,602	48,488	126,842	132,359	106,868	96,519	116,693	148,864	112,917	154,075	1,181,390

*Preliminary

Amended Meal claim

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

Breakfast: \$ 1.28

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