

Program Information Summary

To: Policy Council Members and Hidalgo County Commissioners Court

Date: May 2024 Data Presented in June 2024

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



May 2024 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES																		
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3200 Actual Enrollment: [3081] YTD ADA Percentage-Funded enrollment: [96] % YTD ADA Percentage-Actual enrollment: [84] % # Volunteers: [64] # Referrals: [10] From referrals, # Families that received services: [1]																		
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [15]																		
Human Resources	Funded Slots Vacancies	Funded Employee Slots-HCHSP: 560 Funded Employee Slots-TDA: 21 # Vacancies-Centers: [25] # Vacancies-Admin: [3]																		
Staff Development	Staff Development Activities	# Staff development activities: [7] # Staff that attended staff development activities: [55]																		
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 Elementary</td> <td>5/15/2024</td> <td>Unannounced Visit – 100% Compliance</td> </tr> <tr> <td>Alvarez Elementary</td> <td>5/16/2024</td> <td>Corrective Action Plan for 6 Months 5/20/2024 – 11/20/2024</td> </tr> <tr> <td>Longoria Elementary</td> <td>5/17/2024</td> <td>Unannounced Visit – 100% Compliance</td> </tr> <tr> <td>Salinas Elem MCISD</td> <td>5/20/2024</td> <td>Unannounced Visit – 100% Compliance</td> </tr> <tr> <td>Palacios Elementary</td> <td>5/31/2024</td> <td>Unannounced Visit – 100% Compliance</td> </tr> </tbody> </table>	Campus	Date	Outcome	Wilson Elementary	5/15/2024	Unannounced Visit – 100% Compliance	Alvarez Elementary	5/16/2024	Corrective Action Plan for 6 Months 5/20/2024 – 11/20/2024	Longoria Elementary	5/17/2024	Unannounced Visit – 100% Compliance	Salinas Elem MCISD	5/20/2024	Unannounced Visit – 100% Compliance	Palacios Elementary	5/31/2024	Unannounced Visit – 100% Compliance
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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 [90.2] % Home visits complete: 1 st [95.01] %; 2 nd [98.75] % Parent/Teacher conferences complete: 1 st [94.56] %; 2 nd [81.09] %; 3 rd [98.8] % # CLASS observations: [153] # CLASS observers: [28] # Staff that received coaching: [22] # Staff that provided coaching: [2] # Coaching hours: [21]																		
Health	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations complete: [98.47] % Hearing/Vision screenings complete: [99.73] % Hearing/Vision screenings overdue/late: [0.27] % Physicals: [98] % for newly enrolled (90 day) Dentals: [97.34] % for newly enrolled (90 day) # Children with chronic health issues: [218] # Individual health plans (IHP): [218]																		
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [520] # of ARD/IEPs Percentage of Actual Enrollment [16.25] % # of Staffings: [2] # of Referrals: [114]																		
Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [2] # Mental health classroom observations: [1] # Children with challenging behaviors: [14] # Staffings: [1] # Referrals: [5] # Mental health wellness activities for staff: [4]																		
Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [280] # Referrals [280]																		
Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [85] # Workorders completed: [77] # 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: [177] # Purchase Orders: [HS-152 & TDA-25] # Contracts: [0] # MOUs: [0]
MIS	Work Orders/Trainings/Cameras	# Workorders initiated: [147] # Workorders completed: [107] # MIS trainings: [1] # Staff participating in trainings: [33]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – May/June 2024

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES
Policy Council	1 PC Community Rep vacancy and regular meetings held as per bylaws	Pending appointment of Community Rep by County Judge
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 measure
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 – May/June 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/June 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

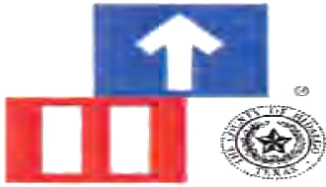
CURRENT UPDATES – May/June 2024

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 ISD Collaboration Meetings held with Donna ISD, Edcouch-Elsa ISD, Edinburg CISD, McAllen ISD, Mercedes ISD, Mission CISD, Monte Alto ISD and PSJA ISD. Pending is La Joya ISD UTRGV Termination of MOU: UTRGV has notified the program that they will be using the 2 classrooms that are currently used by HCHSP. City of Donna Interlocal Agreement: Repaving of Donna Head Start parking lot	May/June 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	Budget Balance	Budget Remaining	May Expenditures
SALARIES	21,097,432.81	8,361,187.05	0.00	12,736,245.76	60.36%	2,399,752.36
FRINGE BENEFITS	8,112,281.49	3,785,587.91	0.00	4,326,693.58	53.33%	972,911.57
OUT OF TOWN TRAVEL	35,775.00	13,723.26	0.00	22,051.74	61.64%	1,169.65
OFFICE SUPPLIES	97,000.00	48,074.17	11,116.76	37,809.07	38.97%	8,026.07
CLASSROOM SUPPLIES	683,330.70	167,481.86	19,357.97	496,490.87	72.65%	28,730.78
MAINTENANCE SUPPLIES	420,000.00	160,526.64	81,026.77	178,446.59	42.48%	53,469.54
MEDICAL SUPPLIES	20,000.00	16,508.49	0.00	3,491.51	17.45%	9,710.64
PLAYGROUND SUPPLIES	675,000.00	0.00	0.00	675,000.00	100.00%	0.00
OPERATIONAL - SOFTWARE	202,000.00	32,156.06	133,185.88	36,658.06	18.14%	722.04
RENT	6,084.00	84.00	0.00	6,000.00	98.61%	0.00
UTILITIES	158,000.00	45,213.29	0.00	112,786.71	71.38%	12,824.84
TELEPHONE	330,000.00	150,753.82	0.00	179,246.18	54.31%	32,649.88
LOCAL TRAVEL	47,600.00	15,802.75	0.00	31,797.25	66.80%	5,338.70
VEHICLE MAINT/REPAIRS	240,000.00	97,521.26	35,627.56	106,851.18	44.52%	24,948.35
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	1,501.72	3,420.91	40,577.37	89.18%	355.22
T&TA	486,811.00	144,074.52	33,593.84	309,142.64	63.50%	54,779.98
CONTRACTUAL	95,600.00	31,830.66	7,175.00	56,594.34	59.19%	8,160.81
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	13,084,814.29	324,504.69	19,776,356.02	59.59%	3,613,550.43



Hidalgo County Head Start Program

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

Credit Card Log

Billing Cycle: April 26 - May 28, 2024

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$26,749.80		
May 1, 2024	Facebook	\$108.04	\$26,857.84	Recruitment Advertising	Administration
May 9, 2024	NTTA	\$80.48	\$26,938.32	Toll Fees PMFO Training	Administration
May 15, 2024	Top Golf	\$2,453.60	\$29,391.92	Campus Directors end of year meeting	Administration
May 15, 2024	Twilio	\$1,000.00	\$30,391.92	Text messages services	Administration
May 22, 2024	American Airlines	\$836.95	\$31,228.87	Flight Reservations GoEngage Training	Administration
May 24, 2024	Digital Space	\$28.78	\$31,257.65	Email services	Administration
Total Balance			\$31,257.65		
May Payments			\$26,749.80	Check #179704	
Balance as of May 31, 2024			\$4,507.85		



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

Campus	Funded Enrollment	Current Enrollment	Attendance %
Alvarez	127	123	84%
Captain D. Salinas	77	67	90%
Carmen Anaya	91	91	87%
Clover	34	31	83%
Donna	147	155	86%
E. Chapa	129	121	56%
Edinburg H.S.	135	141	82%
Edinburg North	98	106	86%
E. Camarena	142	127	83%
Escandon	126	127	85%
Farias	125	128	89%
JRG Edcouch	166	149	81%
J. Seguin	142	140	89%
Longoria	82	73	88%
Marcia Garza	93	91	82%
MEL Mercedes Early Learning	130	124	83%
Mission	116	114	84%
Monte Alto	80	70	87%
Palacios	107	77	81%
Salinas MISD	96	91	85%
Sam Fordyce	105	97	84%
San Carlos	81	80	81%
San Juan	123	117	85%
Singleterry	100	100	82%
Stainke	103	94	89%
Tabasco	132	137	85%
Thigpen-Zavala	139	140	83%
Travis	80	75	81%
UTRGV	34	34	84%
Wilson-McAllen	60	61	87%
HCHSP	3200	3081	84%

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

	June/July23'	Aug. 23'	Sept. 23'	Oct.23'	Nov.23'	Dec.23'	Jan.24'	Feb.24'	Mar.24'	Apr.24'	*May.24'	Meal Totals
Breakfast	935	16,289	42,693	44,250	35,694	32,434	38,314	49,390	37,453	53,233	46,787	397,472
Lunch	923	16,457	42,926	44,550	35,975	32,690	39,297	49,910	37,882	53,747	46,661	401,018
PM Snack	744	15,742	41,223	43,559	35,199	31,395	39,082	49,564	37,582	54,149	41,715	798,490
Monthly Totals	2,602	48,488	126,842	132,359	106,868	96,519	116,693	148,864	112,917	161,129	135,163	1,188,444

*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



Hidalgo County Head Start Program
 Education Department
 Summary Report of Child Outcomes based on the
 Head Start Early Learning Outcomes Framework
 PY 2023-2024

CLI Circle Progress Monitoring English Results

HSELOF Domain	Sub-Measure	Wave 1 (Baseline)	Wave 2	Growth Wave 1-2	Wave 3	Growth Wave 2-3	Growth Wave 1 & 3
Language & Literacy	Rapid Letter Naming	7.32	12.42	5.1 Y	21.73	9.31 Y	14.41 Y
	Rapid Vocabulary	8.89	14.90	6.01 Y	20.00	5.10 Y	11.11 Y
	Phonological Awareness	6.27	12.17	5.9 Y	17.72	5.55 Y	11.45 Y
	Optional Phonological Awareness	3.10	5.46	2.36 Y	8.26	2.80 Y	5.16 Y
	Letter-Sound Correspondence	1.81	4.14	2.33 Y	7.22	3.08 Y	5.41 Y
	Story Retell & Comprehension	1.71	2.54	0.83 Y	3.92	1.38 Y	2.21 Y
	Book & Print Knowledge	3.57	5.49	1.92 Y	7.59	2.10 Y	4.02 Y
Cognition	Math	10.58	16.47	5.89 Y	21.22	4.75 Y	10.64 Y
	Optional Math	3.55	5.43	1.88 Y	7.15	1.72 Y	3.60 Y
	Science	13.34	15.47	2.13 Y	18.60	3.13 Y	5.26 Y
	Social Studies	8.03	9.08	1.05 Y	10.73	1.65 Y	2.70 Y
*Social and Emotional Dev.	Social & Emotional Dev.	28.75	38.60	9.85 Y	46.18	7.58 Y	17.43 Y
*Language & Literacy	Early Writing Skills	5.18	9.43	4.25 Y	13.12	3.69 Y	7.94 Y
*Approaches to Learning	Approaches to Learning Expanded	10.59	16.26	5.67 Y	20.20	3.94 Y	9.61 Y
*Perceptual, Motor & Phys.	Physical Development & Health	11.72	16.02	4.3 Y	19.87	3.85 Y	8.15 Y
*Language & Literacy	Speech Production & Sentence Skills	3.85	5.46	1.61 Y	6.87	1.41 Y	3.02 Y
	Motivation to Read	2.46	4.05	1.59 Y	5.45	1.40 Y	2.99 Y

*Observables



Hidalgo County Head Start Program
 Education Department
 Summary Report of Child Outcomes based on the
 Head Start Early Learning Outcomes Framework
 PY 2023-2024

CLI Circle Progress Monitoring **Spanish** Results

HSELOF Dominio	Sub-Measure	Wave 1 (Baseline)	Wave 2	Growth Wave 1-2	Wave 3	Growth Wave 2-3	Growth Wave 1 & 3
Lenguaje y Lectorescritura	Letras rápidas	3.19	10.08	6.89 Y	17.91	7.83 Y	14.72 Y
	Vocabulario rápido	5.66	11.81	6.15 Y	15.68	3.87 Y	10.02 Y
	Conociencia fonológica	6.04	11.13	5.09 Y	15.07	3.94 Y	9.03 Y
	Conociencia fonológica opcional	2.91	5.32	2.41 Y	8.33	3.01 Y	5.42 Y
	Sonidos de letras	1.54	4.21	2.67 Y	6.85	2.64 Y	5.31 Y
	Recontar y comprensión	2.49	3.13	0.64 Y	4.10	0.97 Y	1.61 Y
	Libros y material impreso	3.12	5.46	2.34 Y	7.29	1.83 Y	4.17 Y
Cognición	Ciencias	15.35	15.33	-0.2 N	18.00	2.67 Y	2.65 Y
	Estudios Sociales	8.06	9.05	0.99 Y	10.47	1.42 Y	2.41 Y
*Desarrollo Social y Emocional	Socio-emocional	27.64	39.00	11.36 Y	48.21	9.21 Y	20.57 Y
Language & Literacy	Escritura temprana	5.34	9.31	3.97 Y	13.91	4.60 Y	8.6 Y
*Enfoques de Aprendizaje	Enfoques del aprendizaje	8.91	16.34	7.43 Y	20.36	4.02 Y	11.45 Y
*Desarrollo Perceptual, Motriz Y Físico	Desarrollo físico y salud	11.19	15.70	4.51 Y	19.98	4.28 Y	8.79 Y
* Lenguaje y Lectoescritura	Producción de lenguaje	3.53	5.25	1.72 Y	7.20	1.95 Y	3.67 Y
	Motivación para leer	2.21	4.05	1.84 Y	5.52	1.47 Y	3.31 Y

*Observables