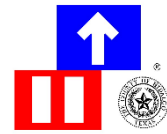


Program Information Summary

To: Policy Council Members and Hidalgo County Commissioners Court

Date: June & July 2024 Data Presented in August 2024

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



June & July 2024 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES												
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3200 Actual Enrollment: [967] YTD ADA Percentage-Funded enrollment: [30] % YTD ADA Percentage-Actual enrollment: [70] % # Volunteers: [20] # Referrals: [0] From referrals, # Families that received services: [0]												
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [8]												
Human Resources	Funded Slots Vacancies	Funded Employee Slots-HCHSP: 554 Funded Employee Slots-TDA: 23 # Vacancies-Centers: [8] # Vacancies-Admin: [1]												
Staff Development	Staff Development Activities	# Staff development activities: [22/10] # Staff that attended staff development activities: [146/73]												
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>None</td> <td>June/July</td> <td>No Compliance Visits</td> </tr> <tr> <td>Guerra</td> <td>July</td> <td>New Campus/Set-up Classrooms</td> </tr> <tr> <td>Sam Houston</td> <td>July</td> <td>New Campus/Set-up Classrooms</td> </tr> </tbody> </table>	Campus	Date	Outcome	None	June/July	No Compliance Visits	Guerra	July	New Campus/Set-up Classrooms	Sam Houston	July	New Campus/Set-up Classrooms
Campus	Date	Outcome												
None	June/July	No Compliance Visits												
Guerra	July	New Campus/Set-up Classrooms												
Sam Houston	July	New Campus/Set-up Classrooms												
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: [0] # CLASS observers: [0] # Staff that received coaching: [0] # Staff that provided coaching: [0] # Coaching hours: [0]												
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: [97.89] % for newly enrolled (90 day) Dentals: [97.12] % 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): [539] # of ARD/IEPs Percentage of Actual Enrollment: [16.84 %] # of Staffings: [0] # of Referrals: [96]												
Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [0] # Mental health classroom observations: [0] # Children with challenging behaviors: [0] # Staffings: [0] # Referrals: [0] # Mental health wellness activities for staff: [0]												
Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [42] * Estimated for August 2024 # Referrals [42]												
Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [58] # Workorders completed: [26] # 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: [110/86] # Purchase Orders: [HS-105/71 & TDA-5/15] # Contracts: [0] # MOUs: [0]
MIS	Work Orders/Trainings/Cameras	# Workorders initiated: [28] # Workorders completed: [11] # MIS trainings: [0] # Staff participating in trainings: [0]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – June/July 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: \$4,020,796 Non-Federal Match ISD Space/Land: \$5,273,921	All fiscal filing reports, submitted and certified on 1/30/24, within compliance measures

OPPORTUNITIES – June/July 2024

ISSUES-OPPORTUNITIES	CORRECTIVE ACTION ASSIGNED TO	COMPLIANCE DATE
Under Enrollment Plan – The plan was submitted on 01/09/2024 to OHS on HSES as per requirements.	Executive Director, Assistant Directors, Family Services Director, Department Directors, Campus Directors, Family Services Workers Executive Director, Assistant Program Directors	December 10, 2024

CURRENT UPDATES – June/July 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 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	June/July/August 2024

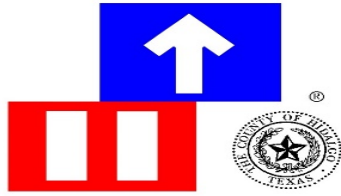
*PC – Policy Council *HCCC – Hidalgo County Commissioners' Court

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	June Expenditures
SALARIES	21,593,223.00	9,887,933.50	0.00	11,705,289.50	54.20%	1,526,746.45
FRINGE BENEFITS	8,302,920.00	4,492,520.73	0.00	3,810,399.27	45.89%	706,932.82
OUT OF TOWN TRAVEL	35,775.00	21,893.76	3,303.80	10,577.44	29.56%	8,170.50
OFFICE SUPPLIES	97,000.00	54,967.62	13,002.19	29,030.19	29.92%	6,893.45
CLASSROOM SUPPLIES	683,331.00	174,376.34	24,760.72	484,193.94	70.85%	6,894.48
MAINTENANCE SUPPLIES	420,000.00	230,094.80	76,607.73	113,297.47	26.97%	58,330.57
MEDICAL SUPPLIES	20,000.00	16,508.49	0.00	3,491.51	17.45%	0.00
PLAYGROUND SUPPLIES	675,000.00	0.00	0.00	675,000.00	100.00%	0.00
OPERATIONAL - SOFTWARE	202,000.00	122,185.51	93,454.92	(13,640.43)	(6.75)%	90,082.25
RENT	6,084.00	84.00	0.00	6,000.00	98.61%	0.00
UTILITIES	158,000.00	71,529.59	0.00	86,470.41	54.72%	26,316.30
TELEPHONE	330,000.00	204,652.97	0.00	125,347.03	37.98%	53,899.15
LOCAL TRAVEL	47,600.00	23,586.02	0.00	24,013.98	50.44%	7,783.27
VEHICLE MAINT/REPAIRS	323,607.00	131,052.71	24,464.88	168,089.41	51.94%	33,531.45
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	6,388.87	400.00	38,711.13	85.07%	4,887.15
T&TA	486,811.00	162,501.63	24,401.23	299,908.14	61.60%	18,374.31
CONTRACTUAL	97,847.00	44,014.41	43,300.00	10,532.59	10.76%	12,183.75
BUILDING REPAIRS & MAINTENANCE	94,000.00	0.00	0.00	94,000.00	100.00%	0.00
Total 19 - HEAD START	33,957,958.00	15,657,077.78	303,695.47	17,997,184.75	53.00%	2,561,025.90

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	July Expenditures
SALARIES	21,593,223.00	11,385,923.95	0.00	10,207,299.05	47.27%	1,497,990.45
FRINGE BENEFITS	8,302,920.00	5,167,948.23	0.00	3,134,971.77	37.75%	675,427.50
OUT OF TOWN TRAVEL	35,775.00	21,893.76	0.00	13,881.24	38.80%	0.00
OFFICE SUPPLIES	97,000.00	59,263.25	13,216.30	24,520.45	25.27%	4,295.63
CLASSROOM SUPPLIES	683,331.00	184,388.55	26,138.08	472,804.37	69.19%	10,012.21
MAINTENANCE SUPPLIES	420,000.00	268,664.48	56,190.24	95,145.28	22.65%	38,569.68
MEDICAL SUPPLIES	20,000.00	16,508.49	0.00	3,491.51	17.45%	0.00
PLAYGROUND SUPPLIES	675,000.00	0.00	0.00	675,000.00	100.00%	0.00
OPERATIONAL - SOFTWARE	202,000.00	126,767.51	90,970.17	(15,737.68)	(7.79)%	4,582.00
RENT	6,084.00	84.00	0.00	6,000.00	98.61%	0.00
UTILITIES	158,000.00	77,253.16	0.00	80,746.84	51.10%	5,723.57
TELEPHONE	330,000.00	211,154.94	0.00	118,845.06	36.01%	6,501.97
LOCAL TRAVEL	47,600.00	25,262.83	0.00	22,337.17	46.92%	1,676.81
VEHICLE MAINT/REPAIRS	323,607.00	137,565.78	58,270.24	127,770.98	39.48%	6,513.07
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	6,589.62	450.00	38,460.38	84.52%	200.75
T&TA	486,811.00	154,818.96	30,212.00	301,780.04	61.99%	(7,682.67)
CONTRACTUAL	97,847.00	88,034.66	2,300.00	7,512.34	7.67%	44,020.25
BUILDING REPAIRS & MAINTENANCE	94,000.00	0.00	0.00	94,000.00	100.00%	0.00
Total 19 - HEAD START	33,957,958.00	17,944,909.00	277,747.03	15,735,301.97	46.34%	2,287,831.22



Hidalgo County Head Start Program

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

Credit Card Log

Billing Cycle: June 27 - July 24, 2024

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$4,507.85		
June 3, 2024	American Airlines		\$3,557.20	Flight Reservations GoEngage Training	Administration
June 3, 2024	GoDaddy		\$449.99	Domain	Administration
June 10, 2024	Ramada Inn		\$1,289.88	Hotel Reservations for Mental Health Workshop	Administration
June 24, 2024	Digital Space		\$28.78	Email services	Administration
July 24, 2024	Digital Space		\$28.78	Email services	Administration
Total Balance			\$9,862.48		
June & July Payments			\$9,862.48	Check # 179806,179882,179883, 179972,180046,180136	
Balance as of May 31, 2024			\$0.00		



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

Campus	Funded Enrollment	Current Enrollment	Attendance %
Carmen Anaya	91	90	71%
Clover	34	31	58%
Edinburg H.S.	135	140	67%
Edinburg North	98	106	68%
Farias	125	128	80%
Longoria	82	73	83%
Marcia Garza	93	91	55%
Palacios	107	77	69%
San Carlos	81	80	60%
San Juan	123	117	58%
UTRGV	34	34	97%
HCHSP	1003	967	70%



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

Campus	Funded Enrollment	Current Enrollment	Attendance %
Alvarez	127	No Classes in July	
Captain D. Salinas	77	↓	
Carmen Anaya	91		
Clover	34		
Donna	147		
E. Chapa	129		
Edinburg H.S.	135		
Edinburg North	98		
E. Camarena	142		
Escandon	126		
Farias	125		
JRG Edcouch	166		
J. Seguin	142		
Longoria	82		
Marcia Garza	93		
MEL Mercedes Early Learning	130		
Mission	116		
Monte Alto	80		
Palacios	107		
Salinas MISD	96		
Sam Fordyce	105		
San Carlos	81		
San Juan	123		
Singleterry	100		
Stainke	103		
Tabasco	132		
Thigpen-Zavala	139		
Travis	80		
UTRGV	34		
Wilson-McAllen	60		
HCHSP	3200		

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

	Aug. 23'	Sept. 23'	Oct.23'	Nov.23'	Dec.23'	Jan.24'	Feb.24'	Mar.24'	Apr.24'	May.24'	June-July 24'	Meal Totals
Breakfast	16,289	42,693	44,250	35,694	32,434	38,314	49,390	37,453	53,233	48,645	2,240	400,635
Lunch	16,457	42,926	44,550	35,975	32,690	39,297	49,910	37,882	53,747	48,062	2,148	403,644
PM Snack	15,742	41,223	43,559	35,199	31,395	39,082	49,564	37,582	54,149	47,415	1,801	804,279
Monthly Totals	48,488	126,842	132,359	106,868	96,519	116,693	148,864	112,917	161,129	144,122	6,189	1,200,990

*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 73% estimated meal participation.

Submitted by: Gilbert Silva, Child Nutrition Director