

Program Information Summary (PIS Report)

To: Policy Council Members and Hidalgo County Commissioners Court

Date: August 2024 Data Presented in September 2024

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



August 2024 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES												
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3060 Actual Enrollment: [2803] YTD ADA Percentage-Funded enrollment: [91] % YTD ADA Percentage-Actual enrollment: [90] % # Volunteers: [0] # Referrals: [0] From referrals, # Families that received services: [0]												
Community Partnerships Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [9]												
Human Resources	Funded Slots Vacancies	Funded Employee Slots-HCHSP: 554 Funded Employee Slots-TDA: 23 # Vacancies-Centers: [8] # Vacancies-Admin: [2]												
Staff Development	Staff Development Activities	# Staff development activities: [18] # Staff that attended staff development activities: [2152]												
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>Guerra</td> <td>8/01/2024</td> <td>746.4751(a) Procedures for Active Play in Daily Schedule. Submitted: 8/1/2024</td> </tr> <tr> <td>Camarena</td> <td>8/26/2024</td> <td>746.1301(a)(2)(A) Training Requirements for Employees, Caregivers and Directors; Pre-Service Training. Submitted: 8/26/2024 746.2901 Supervised Naptime Daily Completed: 8/26/2024</td> </tr> <tr> <td>Edinburg</td> <td>9/03/2024</td> <td>746.4503(a) Individual Cot, Bed or Mat for Each Child Through 4 Years of Age. Ordering Mats.</td> </tr> </tbody> </table>	Campus	Date	Outcome	Guerra	8/01/2024	746.4751(a) Procedures for Active Play in Daily Schedule. Submitted: 8/1/2024	Camarena	8/26/2024	746.1301(a)(2)(A) Training Requirements for Employees, Caregivers and Directors; Pre-Service Training. Submitted: 8/26/2024 746.2901 Supervised Naptime Daily Completed: 8/26/2024	Edinburg	9/03/2024	746.4503(a) Individual Cot, Bed or Mat for Each Child Through 4 Years of Age. Ordering Mats.
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Education/Staff Development	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre-[Pending] %; Mid [N/A] %; Post [N/A] % Home visits complete: 1 st [Pending] %; 2 nd [N/A] % Parent/Teacher conferences complete: 1 st [Pending] %; 2 nd [N/A] %; 3 rd [N/A] % # 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 [36.72] % Current [46.28] % Hearing/Vision screenings complete: [35.59] % Hearing/Vision screenings overdue/late: [2.16] % Almost Due: [72.36] % Physicals: [24.4] % for newly enrolled (90 day) Dentals: [19.01] % for newly enrolled (90 day) # Children with chronic health issues: [42] # Individual health plans (IHP): [42]												
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [211] # of ARD/IEPs Percentage of Actual Enrollment: [6.9%] # of Staffings: [4] # of Referrals: [15]												
Mental Health	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [8] # Mental health classroom observations: [18] # Children with challenging behaviors: [0] # Staffings: [10] # Referrals: [3] # Mental health wellness activities for staff: [0]												
Nutrition	Therapeutic Menus/Referrals	# Children with special diets: [205] # Referrals [205]												
Field Operations/Warehouse	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [161] # Workorders completed: [150]												

		# Repairs to vehicles: [0]
Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [207] # Children with ISD transportation: [100] # Buses in operation: [17] # Routes: [16] # Repairs of buses: [0]
Procurement	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [242] # Purchase Orders: [HS-192 & TDA-50] # Contracts: [6] # MOUs: [0]
MIS	Work Orders/Trainings/Cameras	# Workorders initiated: [130] # Workorders completed: [111] # MIS trainings: [0] # Staff participating in trainings: [0]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – August 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: \$4,549,988 Non-Federal Match ISD Space/Land: \$5,273,921	All fiscal filing reports, submitted and certified on 7/29/2024, within compliance measures

OPPORTUNITIES – August 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	December 10, 2024
One-Time Funding Application: Replacement of Buses and Classroom Furniture	Executive Director, Assistant Program Directors, Consultant	October, 2024

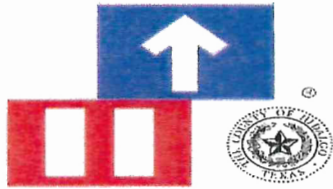
CURRENT UPDATES – August/September 2024

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	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	Budget Remaining	August Expenditures
SALARIES	20,658,805.00	13,177,792.88	0.00	7,481,012.12	36.21%	1,791,868.93
FRINGE BENEFITS	9,215,377.00	5,874,735.78	0.00	3,340,641.22	36.25%	706,787.55
OUT OF TOWN TRAVEL	35,775.00	22,187.12	2,617.17	10,970.71	30.66%	293.36
OFFICE SUPPLIES	97,000.00	68,206.58	19,848.34	8,945.08	9.22%	7,923.33
CLASSROOM SUPPLIES	705,292.00	232,953.95	40,588.75	431,749.30	61.21%	46,525.45
MAINTENANCE SUPPLIES	420,000.00	317,363.83	86,260.21	16,375.96	3.89%	48,699.35
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	146,907.51	72,667.31	(17,574.82)	(8.70)%	19,800.00
RENT	6,084.00	84.00	0.00	6,000.00	98.61%	0.00
UTILITIES	158,000.00	90,705.41	0.00	67,294.59	42.59%	13,452.25
TELEPHONE	330,000.00	252,157.34	0.00	77,842.66	23.58%	41,002.40
LOCAL TRAVEL	47,600.00	25,637.36	0.00	21,962.64	46.14%	374.53
VEHICLE MAINT/REPAIRS	323,607.00	167,105.00	47,848.40	108,653.60	33.57%	29,539.22
PRINTING	54,260.00	536.83	2,465.27	51,257.90	94.46%	0.00
INSURANCE	285,000.00	12,250.00	0.00	272,750.00	95.70%	0.00
SMALL EQUIPMENT/REPAIRS	45,500.00	7,147.37	200.00	38,152.63	83.85%	557.75
T&TA	486,811.00	197,066.09	41,156.82	248,588.09	51.06%	42,247.13
CONTRACTUAL	97,847.00	90,065.91	1,300.00	6,481.09	6.62%	2,031.25
BUILDING REPAIRS & MAINTENANCE	94,000.00	10,391.01	1,545.00	82,063.99	87.30%	10,391.01
Total 19 - HEAD START	33,957,958.00	20,709,802.46	316,497.27	12,931,658.27	38.08%	2,761,493.51



Hidalgo County Head Start Program

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

Credit Card Log

Billing Cycle: July 25 - August 26, 2024

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		(\$449.99)		
August 2, 2024	TopGolf		(\$14.60)	Tax Reimbursement	Administration
July 29, 2024	TechSmith		\$50.17	Camtasia Education Maintenance License	Administration
August 17, 2024	Heyzine		\$100.98	Flipbook maker - Communications Coordinator	Administration
August 24, 2024	Digital Space		\$28.78	Email services	Administration
					Administration
Total Balance			(\$284.66)		
August Payment			\$0.00		
Balance as of August 31, 2024			(\$284.66)		

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

	Sept. 23'	Oct.23'	Nov.23'	Dec.23'	Jan.24'	Feb.24'	Mar.24'	Apr.24'	May.24'	June-July 24'	Aug. 24'	Meal Totals
Breakfast	42,693	44,250	35,694	32,434	38,314	49,390	37,453	53,233	48,645	2,240	26,110	410,456
Lunch	42,926	44,550	35,975	32,690	39,297	49,910	37,882	53,747	48,062	2,148	25,897	413,084
PM Snack	41,223	43,559	35,199	31,395	39,082	49,564	37,582	54,149	47,415	1,801	24,377	405,346
Monthly Totals	126,842	132,359	106,868	96,519	116,693	148,864	112,917	161,129	144,122	6,189	76,384	1,228,886

*Preliminary

Amended Meal claim

Rates for Free Meal Reimbursement Effective July 1, 2024 to June 30, 2025

Breakfast: \$ 2.37

Lunch: \$ 4.43

Cash in Lieu of Commodities (Lunch): \$0.30

Snack: \$1.21

*Current Preliminary numbers are calculated based on 85 % estimated meal participation.

Submitted by: Gilbert Silva, Child Nutrition Director



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

Campus	Funded Enrollment	Current Enrollment	Attendance %
Alvarez HS	120	120	87%
Camarena HS	140	118	91%
Carmen Anaya HS	100	64	94%
Chapa HS	140	107	92%
Donna HS	160	140	89%
Edinburg HS	160	150	89%
Edinburg North HS	120	117	92%
Escandon HS	120	116	90%
Farias HS	120	120	96%
Guerra HS	80	75	92%
JRG Edcouch HS	108	89	87%
Longoria HS	80	64	95%
MEL HS-Mercedes Early Learning	200	167	86%
Mission HS	100	95	86%
Monte Alto HS	60	64	92%
Palacios HS	80	63	92%
Salinas Academy HS -Donna	60	58	94%
Salinas HS-Mission	80	77	87%
Sam Fordyce HS	80	76	91%
Sam Houston HS	92	76	95%
San Carlos HS	80	82	82%
San Juan HS	100	97	90%
Seguin HS	120	119	94%
Singleterry HS	120	123	91%
Stainke HS	80	84	93%
Tabasco HS	140	126	90%
Thigpen-Zavala HS	120	119	92%
Wilson-McAllen	100	97	91%
HCHSP	3060	2803	91%