

Program Information Summary (PIS Report)

To: Policy Council Members and Hidalgo County Commissioners Court

Date: October 2024 Data Presented in November 2024

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



October 2024 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES												
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3060 Actual Enrollment: [2940] YTD ADA Percentage-Funded enrollment: [96] % YTD ADA Percentage-Actual enrollment: [89] % # Volunteers: [116] # Referrals: [120] From referrals, # Families that received services: [73]												
Community Partnerships/ Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [13]												
Human Resources	Funded Slots Vacancies	Funded Employee Slots-HCHSP: 555 Funded Employee Slots-TDA: 23 # Vacancies-Centers: [7] # Vacancies-Admin: [1]												
Staff Development	Staff Development Activities	# Staff development activities: [20] # Staff that attended staff development activities: [252]												
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</td> <td>10/10/2024</td> <td>In Compliance-No Deficiencies</td> </tr> <tr> <td>Guerra</td> <td>10/30/2024</td> <td>Licensed 2 Additional Classrooms</td> </tr> <tr> <td>All HS Campuses</td> <td>10/31/2024</td> <td>All Campuses have been provided with children's mats</td> </tr> </tbody> </table>	Campus	Date	Outcome	Wilson	10/10/2024	In Compliance-No Deficiencies	Guerra	10/30/2024	Licensed 2 Additional Classrooms	All HS Campuses	10/31/2024	All Campuses have been provided with children's mats
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Education Services	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [95.36] %; Mid [N/A] %; Post [N/A] % Home visits complete: 1 st [16.76] %; 2 nd [N/A] % Parent/Teacher conferences complete: 1 st [54.74] %; 2 nd [N/A] %; 3 rd [N/A] % # CLASS observations: [Pending] # CLASS observers: [22] # Staff that received coaching: [35] (19-Internal) and (16-TSR) # Staff that provided coaching: [9] (3-Internal) and (6-TSR) # Coaching hours: [422]												
Health Services	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations: Complete [52.01] % Current [42.23] % = Total: [94.24] % Hearing/Vision screenings complete: [97.07] % Hearing/Vision screenings overdue/late: [0.17] % Almost Due: [2.72] % Physicals: [90.53] % for newly enrolled (90 day) Dentals: [82.17] % for newly enrolled (90 day) # Children with chronic health issues: [199] # Individual health plans (IHP): [199]												
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [300] # of ARD/IEPs Percentage of Actual Enrollment: [9.8%] # of Staffings: [5] # of Referrals: [34]												
Mental Health Services	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [19] # Mental health classroom observations: [45] # Children with challenging behaviors: [61] # Staffings: [14] # Referrals: [15] # Mental health wellness activities for staff: [9]												
Child Nutrition Services	Therapeutic Menus/Referrals	# Children with special diets: [248] – 8% # Referrals [248]												
Field Operations	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [117] # Workorders completed: [96] # Repairs to vehicles: [3]												

Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [296] # Children with ISD transportation: [242] # Buses in operation: [16] # Routes: [19] # Repairs of buses: [8]
Procurement/Warehouse	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [278] # Purchase Orders: [HS-218 & TDA-60] # Contracts: [0] # MOUs: [0]
Management Information Systems (MIS)	Work Orders/Trainings/Cameras	# Workorders initiated: [220] # Workorders completed: [183] # MIS trainings: [1] # Staff participating in trainings: [18]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – October 2024

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES
Policy Council	Amendment to Bylaws will be presented at the November 2024 meeting.	Pending Community Rep by County Judge. Will be within compliance measures upon approval of bylaws.
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: \$6,015,721 Non-Federal Match ISD Space/Land: \$5,273,921	All fiscal filing reports, submitted and certified on 09/30/2024, within compliance measures

OPPORTUNITIES – October 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	Pending approval by OHS

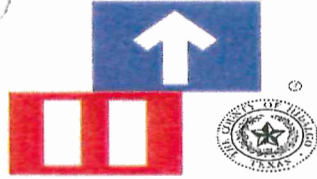
CURRENT UPDATES – October/November 2024

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. Federal Review: CLASS Video Observations – November 25 thru January 31, 2025	October/November 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	October Expenditures
SALARIES	20,658,805.00	16,298,187.76	0.00	4,360,617.24	21.10%	1,567,395.51
FRINGE BENEFITS	9,215,377.00	7,196,714.97	0.00	2,018,662.03	21.90%	668,299.02
OUT OF TOWN TRAVEL	35,775.00	23,586.00	2,617.17	9,571.83	26.75%	822.88
OFFICE SUPPLIES	97,000.00	87,465.33	29,602.61	(20,067.94)	(20.68)%	12,369.64
CLASSROOM SUPPLIES	705,292.00	362,614.43	77,196.59	265,480.98	37.64%	73,818.90
MAINTENANCE SUPPLIES	420,000.00	448,462.53	58,995.14	(87,457.67)	(20.82)%	55,440.90
MEDICAL SUPPLIES	20,000.00	19,749.80	6,879.08	(6,628.88)	(33.14)%	3,228.44
PLAYGROUND SUPPLIES	675,000.00	0.00	0.00	675,000.00	100.00%	0.00
OPERATIONAL - SOFTWARE	202,000.00	188,723.81	60,750.40	(47,474.21)	(23.50)%	13,461.65
RENT	6,084.00	84.00	0.00	6,000.00	98.61%	0.00
UTILITIES	158,000.00	126,675.06	0.00	31,324.94	19.82%	21,045.53
TELEPHONE	330,000.00	315,641.76	0.00	14,358.24	4.35%	38,193.12
LOCAL TRAVEL	47,600.00	34,544.68	0.00	13,055.32	27.42%	5,097.36
VEHICLE MAINT/REPAIRS	323,607.00	223,510.25	48,876.93	51,219.82	15.82%	1,351.72
PRINTING	54,260.00	7,589.89	0.00	46,670.11	86.01%	5,661.06
INSURANCE	285,000.00	12,250.00	0.00	272,750.00	95.70%	0.00
SMALL EQUIPMENT/REPAIRS	45,500.00	39,260.12	335,494.08	(329,254.20)	(723.63)%	31,825.25
T&TA	486,811.00	278,172.72	78,366.82	130,271.46	26.76%	52,035.23
CONTRACTUAL	97,847.00	117,971.96	4,065.70	(24,190.66)	(24.72)%	26,068.30
BUILDING REPAIRS & MAINTENANCE	344,000.00	53,457.56	293,490.70	(2,948.26)	(0.85)%	41,521.55
Total 19 - HEAD START	34,207,958.00	25,834,662.63	996,335.22	7,376,960.15	21.57%	2,617,636.06



Hidalgo County Head Start Program

P.O. Box 0117

Edinburg, TX 78504

(956)383-0706

Credit Card Log

Billing Cycle: September 26 - October 25, 2024

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$11,691.19		
September 25, 2024	Embassy Suites	\$2,617.20	\$14,308.39	Hotel Reservations Practice Based Training in San Antonio, TX	Administration
September 27, 2024	Wal Mart	\$6,751.08	\$21,059.47	Children's Sleeping Mats	Administration
September 30, 2024	GoDaddy	\$23.17	\$21,082.64	Domain	Administration
October 11, 2024	El Delfin Lodge	\$3,237.39	\$24,320.03	Hotel Reservations Governance Leadership Institute	Administration
October 11, 2024	American Airlines	\$1,296.24	\$25,616.27	Flight Reservations for Region VI HS Workforce Summit in Richardson, TX	Administration
October 14, 2024	Courtyard by Marriot	\$35,667.81	\$61,284.08	Hotel Reservations and set up Governance Leadership Institute	Administration
October 18, 2024	Double Tree Hotel	\$1,505.16	\$62,789.24	Hotel Reservation Region VI HS Workforce Summit in Richardson, TX	Administration
	Total Balance		\$62,789.24		
	October Payment		\$11,691.19	Check #180709	
	Balance as of October 31, 2024		\$51,098.05		



Hidalgo County Head Start Program

Average Monthly Attendance and Enrollment - October 2024

Campus	Funded Enrollment	Current Enrollment	Attendance %
Alvarez HS	120	120	88.91%
Camarena HS	134	133	88.08%
Carmen Anaya HS	64	62	89.01%
Chapa HS	116	108	91.41%
Donna HS	160	149	88.63%
Edinburg HS	160	158	88.82%
Edinburg North HS	120	118	90.13%
Escandon HS	120	120	91.33%
Farias HS	126	120	92.84%
Guerra HS	140	129	92.17%
JRG Edcouch HS	100	97	89.07%
Longoria HS	80	72	92.51%
MEL HS-Mercedes Early Learning	200	190	84.47%
Mission HS	100	95	84.33%
Monte Alto HS	64	64	90.68%
Palacios HS	66	63	88.80%
Salinas Academy HS -Donna	64	58	95.13%
Salinas HS-Mission	84	82	88.26%
Sam Fordyce HS	81	76	87.66%
Sam Houston HS	81	81	93.02%
San Carlos HS	83	80	87.11%
San Juan HS	100	94	88.25%
Seguin HS	134	126	89.40%
Singleterry HS	124	122	89.39%
Stainke HS	86	86	91.14%
Tabasco HS	129	114	91.62%
Thigpen-Zavala HS	120	120	90.53%
Wilson-McAllen	104	103	85.83%
HCHSP	3060	2940	89.59%

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

	Nov.23'	Dec.23'	Jan.24'	Feb.24'	Mar.24'	Apr.24'	May.24'	June-July 24'	Aug. 24'	Sep. 24'	*Oct. 24'	Meal Totals
Breakfast	35,694	32,434	38,314	49,390	37,453	53,233	48,645	2,240	26,110	50,403	55,038	428,954
Lunch	35,975	32,690	39,297	49,910	37,882	53,747	48,062	2,148	25,897	50,532	55,130	431,270
PM Snack	35,199	31,395	39,082	49,564	37,582	54,149	47,415	1,801	24,377	48,503	5,249	374,316
Monthly Totals	106,868	96,519	116,693	148,864	112,917	161,129	144,122	6,189	76,384	149,438	115,417	1,234,540

*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