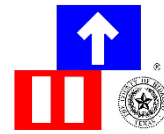


Program Information Summary (PIS Report)

To: Policy Council Members and Hidalgo County Commissioners Court

Date: January 2025 Data Presented in February 2025

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



January 2025 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES						
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3060 Actual Enrollment: [2950] YTD ADA Percentage-Funded enrollment: [96] % YTD ADA Percentage-Actual enrollment: [86] % # Volunteers: [117] # Referrals: [238] # Families that received services: [67] # Referral Follow-ups: [191]						
Community Partnerships/ Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [2] # Activities [1] Fatherhood/Family Wellness Conference						
Human Resources	Funded Slots Vacancies	Funded Employee Slots-HCHSP: 588 Funded Employee Slots-TDA: 27 # Vacancies-Centers: [10] # Vacancies-Admin: [2]						
Staff Development	Staff Development Activities	# Staff development activities: [16] # Staff that attended staff development activities: [252]						
Program Compliance	Licensing Visits/Ongoing Monitoring	Licensing Visits: No Visits or Deficiencies for the month of January 2025 <table border="1"> <thead> <tr> <th>Campus</th> <th>Date</th> <th>Outcome</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Campus	Date	Outcome			
Campus	Date	Outcome						
Education Services	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [98.07] %; Mid [54.82] %; Post [N/A] % Home visits complete: 1 st [97.92] %; 2 nd [3.44] % Parent/Teacher conferences complete: 1 st [98.43] %; 2 nd [7.05] %; 3 rd [N/A] % # CLASS observations: [53] # CLASS observers: [3] # Staff that received coaching: [35] (19-Internal) and (16-TSR) # Staff that provided coaching: [9] (3-Internal) and (6-TSR) # Coaching hours: [292]						
Health Services	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations: Complete [65.12] % Current [29.19] % = Total: [94.31] % Hearing/Vision screenings complete: [99.56] % Hearing/Vision screenings overdue/late: [0.0] % Almost Due: [0.1] % Physicals: [96.99] % for newly enrolled (90 day) Dentals: [94.28] % for newly enrolled (90 day) # Children with chronic health issues: [230] # Individual health plans (IHP): [230]						
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [356] # of ARD/IEPs Percentage of Actual Enrollment: [11.64] % # of Staffings: [8] # of Referrals: [121]						
Mental Health Services	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [189] # Mental health classroom observations: [77] # Children with challenging behaviors: [59] # Staffings: [48] # Referrals: [104] # Mental health wellness activities for staff: [28]						
Child Nutrition Services	Therapeutic Menus/Referrals	# Children with special diets: [285] # Referrals [285]						
Field Operations	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [87] # Workorders completed: [61] # Repairs to vehicles: [3]						
Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [312] # Children with ISD transportation: [242]						

		# Buses in operation: [17] # Routes: [19] # Repairs of buses: [11]
Procurement/Warehouse	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [263] # Purchase Orders: [HS-200 & TDA-63] # Contracts: [0] # MOUs: [0]
Management Information Systems (MIS)	Work Orders/Trainings/Cameras	# Workorders initiated: [107] # Workorders completed: [95] # MIS trainings: [20] # Staff participating in trainings: [180]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – January and February 2025

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES
Policy Council	One (1) Community Rep vacancy	Appointment by County Judge – February 2025
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 measures.
Fiscal	Non-Federal Match ISD Teachers: \$977,690.	All fiscal filing reports, submitted and certified on 01/23/2025, within compliance measures

OPPORTUNITIES – January and February 2025

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. Received notification from OHS, Program has met compliance.	Executive Director, Assistant Directors, Family Services Director, Department Directors, Campus Directors, Family Services Workers.	Completed: December 10, 2024

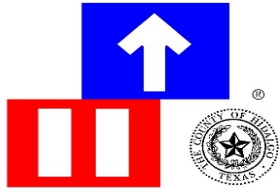
CURRENT UPDATES – January and February 2025

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 (Completed)	January & February 2025

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

Hidalgo County Head Start Program
 Budget Report
 Fund - 19
 From 01/01/2025 - 12/31/2025

Account Title	Total Budget	YTD Expenditures	YTD Encumbrances	Total Budget Balance	Percent Budget Remaining	January Expenditures
SALARIES	21,264,348.00	1,037,565.73	0.00	20,226,782.27	95.12%	1,037,565.73
FRINGE BENEFITS	9,068,377.00	579,574.85	0.00	8,488,802.15	93.60%	579,574.85
OUT OF TOWN TRAVEL	76,250.00	1,545.86	0.00	74,704.14	97.97%	1,545.86
OFFICE SUPPLIES	92,500.00	6,273.90	3,344.34	82,881.76	89.60%	6,273.90
CLASSROOM SUPPLIES	836,331.00	14,450.20	33,991.89	787,888.91	94.20%	14,450.20
MAINTENANCE SUPPLIES	420,000.00	36,756.77	28,502.94	354,740.29	84.46%	36,756.77
MEDICAL SUPPLIES	20,000.00	0.00	5,005.67	14,994.33	74.97%	0.00
OPERATIONAL - SOFTWARE	397,225.00	0.00	20,103.41	377,121.59	94.93%	0.00
RENT	84.00	0.00	0.00	84.00	100.00%	0.00
UTILITIES	138,000.00	17,791.99	0.00	120,208.01	87.10%	17,791.99
TELEPHONE	330,000.00	18,770.46	0.00	311,229.54	94.31%	18,770.46
LOCAL TRAVEL	49,150.00	0.00	0.00	49,150.00	100.00%	0.00
VEHICLE MAINT/REPAIRS	323,607.00	5,854.30	45,984.50	271,768.20	83.98%	5,854.30
PRINTING	15,950.00	664.77	189.90	15,095.33	94.64%	664.77
INSURANCE	305,000.00	0.00	0.00	305,000.00	100.00%	0.00
SMALL EQUIPMENT/REPAIRS	34,500.00	200.75	3,220.00	31,079.25	90.08%	200.75
T&TA	316,336.00	53,639.09	17,671.67	245,025.24	77.45%	53,639.09
CONTRACTUAL	176,300.00	5,307.50	18,891.50	152,101.00	86.27%	5,307.50
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	1,778,396.17	176,905.82	32,002,656.01	94.24%	1,778,396.17



Hidalgo County Head Start Program

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

Credit Card Log

Billing Cycle: December 28, 2024 - January 24, 2025

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$2,619.67		
January 6, 2025	American Airlines	\$3,016.32	\$5,635.99	Flight Reservations for NHSA Fiscal Integrity Institute	Administration
January 21, 2025	Marriott Hotel	\$2,432.30	\$8,068.29	Hotel Reservations for NHSA Fiscal Integrity Institute	Administration
					Administration
Total Balance			\$8,068.29		
Payments			\$2,693.57	January Payment - CK 181421	
Balance as of January 31, 2025			\$5,374.72		



Hidalgo County Head Start Program

Average Monthly Attendance and Enrollment - January 2025

Campus	Funded Enrollment	Current Enrollment	Attendance %
Alvarez HS	120	120	85.83%
Camarena HS	134	135	82.84%
Carmen Anaya HS	64	64	86.62%
Chapa HS	116	111	89.16%
Donna HS	160	152	82.85%
Edinburg HS	160	163	77.91%
Edinburg North HS	120	121	83.81%
Escandon HS	120	119	87.69%
Farias HS	126	117	89.44%
Guerra HS	140	140	89.02%
JRG Edcouch HS	100	95	82.84%
Longoria HS	80	70	87.80%
MEL HS-Mercedes Early Learning	200	186	82.84%
Mission HS	100	102	81.43%
Monte Alto HS	64	61	92.27%
Palacios HS	66	57	83.17%
Salinas Academy HS -Donna	64	60	90.11%
Salinas HS-Mission	84	84	84.75%
Sam Fordyce HS	81	70	85.92%
Sam Houston HS	81	79	90.34%
San Carlos HS	83	83	82.29%
San Juan HS	100	94	82.53%
Seguin HS	134	127	88.56%
Singleterry HS	124	123	87.66%
Stainke HS	86	79	90.62%
Tabasco HS	129	119	89.72%
Thigpen-Zavala HS	120	116	87.14%
Wilson-McAllen	104	103	87.92%
HCHSP	3060	2950	86.18%

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

	Feb.24'	Mar.24'	Apr.24'	May.24'	June-July 24'	Aug. 24'	Sep. 24'	Oct. 24'	Nov. 24'	Dec. 24'	*Jan. 25'	Meal Totals
Breakfast	49,390	37,453	53,233	48,645	2,240	26,110	50,403	55,054	39,131	38,265	43,282	443,206
Lunch	49,910	37,882	53,747	48,062	2,148	25,897	50,532	55,256	39,175	38,312	43,907	444,828
PM Snack	49,564	37,582	54,149	47,415	1,801	24,377	48,503	52,537	37,246	35,813	42,470	431,457
Monthly Totals	148,864	112,917	161,129	144,122	6,189	76,384	149,438	162,847	115,552	112,390	129,659	1,319,491

*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