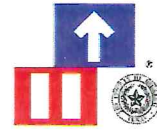


Program Information Summary (PIS Report)

To: Policy Council Members and Hidalgo County Commissioners Court

Date: February 2025 Data Presented in March 2025

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



February 2026 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES						
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: 3060 Actual Enrollment: [2946] YTD ADA Percentage-Funded enrollment: [96] % YTD ADA Percentage-Actual enrollment: [89] % # Volunteers: [111] # Referrals: [182] # Families that received services: [76] # Referral Follow-ups: [146]						
Community Partnerships/ Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [7] # Activities [1] Advisory Committee Meeting/Partnership Luncheon (04/24/2025)						
Human Resources	Funded Slots Vacancies	Funded Employee Slots-HCHSP: 588 Funded Employee Slots-TDA: 27 # Vacancies-Centers: [15] # Vacancies-Admin: [2]						
Staff Development	Staff Development Activities	# Staff development activities: [20] # Staff that attended staff development activities: [335]						
Program Compliance	Licensing Visits/Ongoing Monitoring	Licensing Visits: No Visits or Deficiencies for the month of February 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 [68.18] %; Post [N/A] % Home visits complete: 1 st [97.92] %; 2 nd [20.81] % Parent/Teacher conferences complete: 1 st [98.43] %; 2 nd [28.46] %; 3 rd [N/A] % # CLASS observations: [53] # CLASS observers: [26] # Staff that received coaching: [35] (19-Internal) and (16-TSR) # Staff that provided coaching: [9] (3-Internal) and (6-TSR) # Coaching hours: [205]						
Health Services	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations: Complete [70.97] % Current [25.42] % = Total: [96.39] % Hearing/Vision screenings complete: [98.18] % Hearing/Vision screenings overdue/late: [0.0] % Almost Due: [0.1] % Physicals: [98.37] % for newly enrolled (90 day) Dentals: [95.25] % 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): [383] # of ARD/IEPs Percentage of Actual Enrollment: [12.51] % # of Staffings: [4] # of Referrals: [135]						
Mental Health Services	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [216] # Mental health classroom observations: [82] # Children with challenging behaviors: [59] # Staffings: [49] # Referrals: [105] # Mental health wellness activities for staff: [30]						
Child Nutrition Services	Therapeutic Menus/Referrals	# Children with special diets: [261] # Referrals [261]						
Field Operations	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [82] # Workorders completed: [72] # Repairs to vehicles: [2]						
Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [326] # Children with ISD transportation: [242]						

		# Buses in operation: [17] # Routes: [19] # Repairs of buses: [11]
Procurement/Warehouse	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [211] # Purchase Orders: [HS-153 & TDA-48] # Contracts: [0] # MOUs: [0]
Management Information Systems (MIS)	Work Orders/Trainings/Cameras	# Workorders initiated: [128] # Workorders completed: [114] # MIS trainings: [6] # Staff participating in trainings: [89]

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

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES
Policy Council	Full PC membership in place and regular meetings held as per bylaws	Within compliance measures
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: \$1,988,879.	All fiscal filing reports, submitted and certified on 01/23/2025, within compliance measures

OPPORTUNITIES – February and March 2025

ISSUES-OPPORTUNITIES	ACTION/TASKS 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
EHS Conversion: PC & HCCC approved submission of the Conversion Plan to OHS. HCHSP will convert 25% of HS slots to EHS slots.	Executive Director, Assistant Directors, Department Directors, Coordinators, Campus Level Staff	August 2025
Donna ISD-Guzman Elementary: PC & HCCC approved Guzman Elementary for HS Campus	Project Lead-Chief PreK Officer, Executive Director, Assistant Directors, Department Directors, Coordinators	August 2025

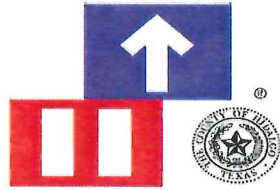
CURRENT UPDATES – February and March 2025

TOPICS	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) Unannounced Federal Review: FA2 Monitoring Review – February 17 thru 21, 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	Budget Remaining	February Expenditures
SALARIES	21,264,348.00	2,660,910.27	0.00	18,603,437.73	87.48%	1,623,344.54
FRINGE BENEFITS	9,068,377.00	1,244,533.75	0.00	7,823,843.25	86.27%	664,958.90
OUT OF TOWN TRAVEL	76,250.00	3,198.16	0.00	73,051.84	95.80%	1,652.30
OFFICE SUPPLIES	92,500.00	18,470.67	16,258.93	57,770.40	62.45%	12,196.77
CLASSROOM SUPPLIES	836,331.00	84,559.37	29,618.72	722,152.91	86.34%	70,109.17
MAINTENANCE SUPPLIES	420,000.00	64,809.04	39,247.57	315,943.39	75.22%	28,052.27
MEDICAL SUPPLIES	20,000.00	3,542.88	3,144.33	13,312.79	66.56%	3,542.88
OPERATIONAL - SOFTWARE	397,225.00	19,033.94	937.50	377,253.56	94.97%	19,033.94
RENT	84.00	84.00	0.00	0.00	0.00%	84.00
UTILITIES	138,000.00	25,213.37	0.00	112,786.63	81.72%	7,413.68
TELEPHONE	330,000.00	40,217.28	0.00	289,782.72	87.81%	21,446.82
LOCAL TRAVEL	49,150.00	5,251.40	0.00	43,898.60	89.31%	5,251.40
VEHICLE MAINT/REPAIRS	323,607.00	40,566.52	23,385.00	259,655.48	80.23%	34,712.22
PRINTING	15,950.00	854.67	0.00	15,095.33	94.64%	189.90
INSURANCE	305,000.00	0.00	0.00	305,000.00	100.00%	0.00
SMALL EQUIPMENT/REPAIRS	34,500.00	2,606.49	3,420.00	28,473.51	82.53%	2,405.74
T&TA	316,336.00	88,548.72	16,096.19	211,691.09	66.91%	35,039.63
CONTRACTUAL	176,300.00	10,275.00	11,500.00	154,525.00	87.64%	4,971.25
BUILDING REPAIRS & MAINTENANCE	94,000.00	0.00	5,352.00	88,648.00	94.30%	0.00
Total 19 - HEAD START	33,957,958.00	4,312,675.53	148,960.24	29,496,322.23	86.86%	2,534,405.41



Hidalgo County Head Start Program

P.O. Box 0117

Edinburg, TX 78504

(956)383-0706

Credit Card Log

Billing Cycle: January 25 - February 25, 2025

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$5,374.72		
February 1, 2025	Google	\$0.83	\$5,375.55	Advertising	Administration
February 10, 2025	NHSA	\$7,267.00	\$12,642.55	NHSA Registration Columbus Ohio	Administration
February 14, 2025	NHSA	\$3,500.00	\$16,142.55	NHSA Program of Excellence Accreditation	Administration
Total Balance			\$16,142.55		
Payments			\$5,374.72	February Payment - CK 181626	
Balance as of February 28, 2025			\$10,767.83		



Hidalgo County Head Start Program

Average Monthly Attendance and Enrollment - February 2025

Campus	Funded Enrollment	Current Enrollment	Attendance %
Alvarez HS	120	120	85.50%
Camarena HS	134	133	88.28%
Carmen Anaya HS	64	64	90.77%
Chapa HS	116	112	90.03%
Donna HS	160	153	88.23%
Edinburg HS	160	165	83.81%
Edinburg North HS	120	123	88.38%
Escandon HS	120	119	88.94%
Farias HS	126	117	91.08%
Guerra HS	140	138	92.44%
JRG Edcouch HS	100	95	87.54%
Longoria HS	80	70	91.29%
MEL HS-Mercedes Early Learning	200	185	84.59%
Mission HS	100	102	85.46%
Monte Alto HS	64	60	90.47%
Palacios HS	66	57	89.57%
Salinas Academy HS -Donna	64	63	91.12%
Salinas HS-Mission	84	83	90.89%
Sam Fordyce HS	81	70	92.13%
Sam Houston HS	81	78	96.79%
San Carlos HS	83	83	85.10%
San Juan HS	100	92	87.65%
Seguin HS	134	128	90.86%
Singleterry HS	124	120	88.19%
Stainke HS	86	80	92.04%
Tabasco HS	129	118	91.47%
Thigpen-Zavala HS	120	114	90.81%
Wilson-McAllen	104	104	89.53%
HCHSP	3060	2946	89.39%

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

	Mar.24'	Apr.24'	May.24'	June-July 24'	Aug. 24'	Sep. 24'	Oct. 24'	Nov. 24'	Dec. 24'	Jan. 25'	Feb. 25'	Meal Totals
Breakfast	37,453	53,233	48,645	2,240	26,110	50,403	55,054	39,131	38,265	43,282	48,042	441,858
Lunch	37,882	53,747	48,062	2,148	25,897	50,532	55,256	39,175	38,312	43,907	48,590	443,508
PM Snack	37,582	54,149	47,415	1,801	24,377	48,503	52,537	37,246	35,813	42,470	46,280	428,173
Monthly Totals	112,917	161,129	144,122	6,189	76,384	149,438	162,847	115,552	112,390	129,659	142,912	1,313,539

*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