

# Monthly Reports: March 2025

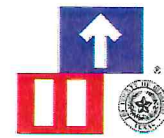
1. Program Information Summary (PIS)
2. Financial Report/Credit Card
3. Enrollment Report
4. Meals/Snack Report

# Program Information Summary (PIS Report)

To: Policy Council Members and Hidalgo County Commissioners Court

Date: March 2025 Data Presented in April 2025

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



## March 2026 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES				
Family Services	ERSEA/Volunteers/Parent Committees	Funded Enrollment Slots: <b>3060</b> Actual Enrollment: [2940] YTD ADA Percentage-Funded enrollment: [96] % YTD ADA Percentage-Actual enrollment: [89.6] % # Volunteers: [112] # Referrals: [116] # Families that received services: [42] # Referral Follow-ups: [72]				
Community Partnerships/ Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [8] # Activities [1] Advisory Committee Meeting/Partnership Luncheon (04/24/2025)				
Human Resources	Funded Slots Vacancies	Funded Employee Slots-HCHSP: <b>588</b> Funded Employee Slots-TDA: <b>27</b> # Vacancies-Centers: [16] # Vacancies-Admin: [2]				
Staff Development	Staff Development Activities	# Staff development activities: [12] # Staff that attended staff development activities: [162]				
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>Seguin</td> <td>03/31/2025</td> <td>746.3701 Safety-Teacher purses accessible Corrected-03/31/2025 746.2209 Posting – Lesson plan Corrected-03/31/2025 746.403(b) Posting – Food allergies Corrected-03/31/2025 746.5603(c) Maintenance-Ripped seat on bus Corrected 04/08/2025</td> </tr> </tbody> </table>	Campus	Date	Outcome	Seguin
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Education Services	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [98.07] %; Mid [86.6] %; Post [N/A] % Home visits complete: 1 <sup>st</sup> [97.92] %; 2 <sup>nd</sup> [86.35] % Parent/Teacher conferences complete: 1 <sup>st</sup> [98.43] %; 2 <sup>nd</sup> [97.24] %; 3 <sup>rd</sup> [N/A] % # CLASS observations: Fall [53] Spring [N/A] # CLASS observers: [26] – 19 1 <sup>st</sup> Edition & 7 2 <sup>nd</sup> Edition # Staff that received coaching: [23] (19-Internal) and (16-TSR) # Staff that provided coaching: [9] (3-Internal) and (6-TSR) # Coaching hours: [100]				
Health Services	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations: Complete [72.93] % Current [25.24] % = Total: [97.17] % Hearing/Vision screenings complete: [98.1] % Hearing/Vision screenings overdue/late: [0.0] % Almost Due: [0.2] % Physicals: [98.54] % for newly enrolled (90 day) Dentals: [95.48] % for newly enrolled (90 day) # Children with chronic health issues: [208] # Individual health plans (IHP): [208]				
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [423] # of ARD/IEPs Percentage of Actual Enrollment: [13.82] % # of Staffings: [5] # of Referrals: [129]				
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: [35] # Children with behavioral concerns [46] # Staffings: [49] # Referrals: [105] # Mental health wellness activities for staff: [30]				

Child Nutrition Services	Therapeutic Menus/Referrals	# Children with special diets: [262] # Referrals [262]
Field Operations	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [87] # Workorders completed: [82] # Repairs to vehicles: [6]
Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [339] # Children with ISD transportation: [242] # Buses in operation: [17] # Routes: [19] # Repairs of buses: [15]
Procurement/Warehouse	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [177] # Purchase Orders: [HS-169 & TDA-8] # Contracts: [0] # MOUs: [0]
Information Technology (I/T)	Work Orders/Trainings/Cameras	# Workorders initiated: [64] # Workorders completed: [58] # MIS trainings: [2] # Staff participating in trainings: [96]

**GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – March and April 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: \$2,793,259	All fiscal filing reports, submitted and certified on 04/03/2025, within compliance measures

**OPPORTUNITIES – March and April 2025**

ISSUES-OPPORTUNITIES	ACTION/TASKS ASSIGNED TO	COMPLIANCE DATE
Change in Scope: HS to EHS Conversion Plan to OHS. HCHSP will convert 19% of HS slots to EHS slots. Approved by PC (02/19/2025) & HCCC (03/04/2025).	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
NHSA Program of Excellence Accreditation & Award Application	Project Lead-Asst Director for Program Operations, Executive Director, Asst Directors, Department Directors	June 2025

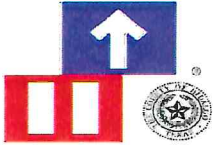
**CURRENT UPDATES – March and April 2025**

TOPICS	DATE
Senior Executive Team Meetings: Every Monday Exec Team Meetings: Full Meetings/3 <sup>rd</sup> Thursday of every month Campus Director Meetings: 3 <sup>rd</sup> Friday of every month Ongoing Meetings with ISD Partnerships Meetings with OHS-Region VI, Program Specialist (Virtual): 2 <sup>nd</sup> Wednesday of every month. Grantee Board Meetings – Every other Tuesday Policy Council Meetings – Every 3 <sup>rd</sup> 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)	March & April 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	March Expenditures
SALARIES	21,264,348.00	4,289,620.73	0.00	16,974,727.27	79.82%	1,628,710.46
FRINGE BENEFITS	9,068,377.00	1,913,986.66	0.00	7,154,390.34	78.89%	667,684.91
OUT OF TOWN TRAVEL	76,250.00	3,934.16	0.00	72,315.84	94.84%	736.00
OFFICE SUPPLIES	92,500.00	32,179.33	8,432.41	51,888.26	56.09%	13,708.66
CLASSROOM SUPPLIES	836,331.00	124,337.73	62,575.94	649,417.33	77.65%	39,778.36
MAINTENANCE SUPPLIES	420,000.00	124,424.92	36,827.75	258,747.33	61.60%	59,615.88
MEDICAL SUPPLIES	20,000.00	5,007.21	1,680.00	13,312.79	66.56%	1,464.33
OPERATIONAL - SOFTWARE	397,225.00	23,584.60	67,030.21	306,610.19	77.18%	4,550.66
RENT	84.00	84.00	0.00	0.00	0.00%	0.00
UTILITIES	138,000.00	39,381.38	0.00	98,618.62	71.46%	14,168.01
TELEPHONE	330,000.00	71,298.35	0.00	258,701.65	78.39%	31,081.07
LOCAL TRAVEL	49,150.00	10,924.90	0.00	38,225.10	77.77%	5,673.50
VEHICLE MAINT/REPAIRS	323,607.00	59,307.08	24,485.87	239,814.05	74.10%	18,740.56
PRINTING	15,950.00	854.67	0.00	15,095.33	94.64%	0.00
INSURANCE	305,000.00	11,775.00	0.00	293,225.00	96.13%	11,775.00
SMALL EQUIPMENT/REPAIRS	34,500.00	6,458.99	718.00	27,323.01	79.19%	3,852.50
T&TA	316,336.00	107,623.52	49,277.50	159,434.98	50.40%	19,074.80
CONTRACTUAL	176,300.00	18,190.25	52,959.71	105,150.04	59.64%	7,915.25
BUILDING REPAIRS & MAINTENANCE	94,000.00	3,157.00	37,664.44	53,178.56	56.57%	3,157.00
<b>Total 19 - HEAD START</b>	<b>33,957,958.00</b>	<b>6,846,130.48</b>	<b>341,651.83</b>	<b>26,770,175.69</b>	<b>78.83%</b>	<b>2,531,686.95</b>



## Hidalgo County Head Start Program

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

### Credit Card Log

Billing Cycle: February 26 - March 26, 2025

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$10,767.83		
March 3, 2025	Google	\$335.94	\$11,103.77	Advertising	Administration
March 3, 2025	Facebook	\$3.52	\$11,107.29	Advertising	Administration
March 6, 2025	Aloft Hotel	\$1,812.93	\$12,920.22	Hotel reservations Forthworth, TX to visit Tarrant County Head Start	Administration
March 13, 2025	Head Start Health & Woodstock	\$1,098.00	\$14,018.22	Registration Fees for Head Start Health and Safety Institute	Administration
March 14, 2025	American Airlines	\$1,489.52	\$15,507.74	Flight Reservations to Reston, VA to attend Cleverex GoEngage Workshop	Administration
Total Balance			\$15,507.74		
Payments			\$10,767.83	March Payments - Check #181774 & 181794	
<b>Balance as of March 31, 2025</b>			<b>\$4,739.91</b>		



## Hidalgo County Head Start Program

### Average Monthly Attendance and Enrollment - March 2025

Campus	Funded Enrollment	Current Enrollment	Attendance %
Alvarez HS	120	119	91.41%
Camarena HS	134	132	88.70%
Carmen Anaya HS	64	62	92.12%
Chapa HS	116	110	90.70%
Donna HS	160	156	89.42%
Edinburg HS	160	161	86.12%
Edinburg North HS	120	124	88.13%
Escandon HS	120	119	91.26%
Farias HS	126	118	90.36%
Guerra HS	140	139	92.67%
JRG Edcouch HS	100	96	89.04%
Longoria HS	80	70	91.29%
MEL HS-Mercedes Early Learning	200	179	82.31%
Mission HS	100	99	84.71%
Monte Alto HS	64	62	94.57%
Palacios HS	66	57	90.06%
Salinas Academy HS -Donna	64	62	93.46%
Salinas HS-Mission	84	83	90.59%
Sam Fordyce HS	81	73	89.45%
Sam Houston HS	81	78	94.53%
San Carlos HS	83	83	81.59%
San Juan HS	100	94	86.73%
Seguin HS	134	127	90.10%
Singleterry HS	124	119	90.41%
Stainke HS	86	82	92.21%
Tabasco HS	129	119	89.90%
Thigpen-Zavala HS	120	116	90.99%
Wilson-McAllen	104	101	86.57%
<b>HCHSP</b>	<b>3060</b>	<b>2940</b>	<b>89.62%</b>

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

	Apr. 24'	May. 24'	June-July 24'	Aug. 24'	Sep. 24'	Oct. 24'	Nov. 24'	Dec. 24'	Jan. 25'	Feb. 25'	*March. 25'	Meal Totals
Breakfast	53,233	48,645	2,240	26,110	50,403	55,054	39,131	38,265	43,282	48,042	37,704	442,109
Lunch	53,747	48,062	2,148	25,897	50,532	55,256	39,175	38,312	43,907	48,590	38,320	443,946
PM Snack	54,149	47,415	1,801	24,377	48,503	52,537	37,246	35,813	42,470	46,280	36,207	426,798
Monthly Totals	161,129	144,122	6,189	76,384	149,438	162,847	115,552	112,390	129,659	142,912	112,231	1,312,853

\*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