

Monthly Reports: August 2025

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

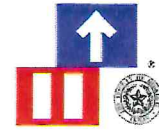
PIS Report

Program Information Summary (PIS) Report

To: Policy Council Members and Hidalgo County Commissioners Court

Date: August 2025 Data Presented in September 2025

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



August 2025 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES				
Family Services	ERSEA/Volunteers/Parent Committees	Total Funded Enrollment: 2720 Funded HS Enrollment Slots: 2480 Funded EHS Enrollment Slots: 240 Actual HS Enrollment: [2302]; Actual EHS Enrollment: [0] YTD ADA Percentage HS: [91.86] %; EHS [0] % # Volunteers: [0] # Referrals: [3] # Families that received services: [1] # Referral Follow-ups: [2]				
Community Partnerships/ Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [10] # Activities [1] Networking Meeting (08/28/2025)				
Human Resources	Funded Slots Vacancies	Funded Employee Slots-HCHSP: 610 Funded Employee Slots-TDA: 27 # Vacancies-Campuses: [61] # Vacancies-Admin: [3]				
Staff Development	Staff Development Activities	# Staff development activities: [15] # Staff that attended staff development activities: [1351]				
Program Compliance	Licensing Visits/Ongoing Monitoring	Licensing Visits: No Deficiencies for the month of August 2025				
		<table border="1"> <tr> <td>Farias</td> <td>08/28/2025</td> <td>746.2803(4) Discipline-Positive Methods of Discipline & Guidance Corrected & Completed: 08/28/2025</td> </tr> <tr> <td>Farias</td> <td>08/28/2025</td> <td>745.641 AP Background Check Results-Employees must clear prior to working Corrected & Completed: 08/28/2025</td> </tr> </table>	Farias	08/28/2025	746.2803(4) Discipline-Positive Methods of Discipline & Guidance Corrected & Completed: 08/28/2025	Farias
Farias	08/28/2025	746.2803(4) Discipline-Positive Methods of Discipline & Guidance Corrected & Completed: 08/28/2025				
Farias	08/28/2025	745.641 AP Background Check Results-Employees must clear prior to working Corrected & Completed: 08/28/2025				
Education Services	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [N/A] %; Mid [N/A] %; Post [N/A] % Home visits complete: 1 st [N/A] %; 2 nd [N/A] % Parent/Teacher conferences complete: 1 st [N/A] %; 2 nd [N/A] % # CLASS observations: Fall [N/A] Spring [N/A] # CLASS observers: [26] – 19 1 st Edition & 7 2 nd Edition # Staff that received coaching: [N/A] (-Internal) and (-TSR) # Staff that provided coaching: [10] (3-Internal) and (6-TSR) # Coaching hours: [20]				
Health Services	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations: Complete [45.45] % Current [44.30] % = Total: [89.75] % Hearing screenings complete: [47.23]%; Almost Due: [52.77] % Vision screenings complete: [47.36] %; Almost Due: [52.64] % Physicals: [445] for newly enrolled (90 days) Dentals: [359] for newly enrolled (90 days) # Children with chronic health issues: [272] # Individual health plans (IHP): [89]				
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [197] # of ARD/IEPs Percentage of Actual Enrollment: [7.9] % # of Staffings: [12] # of Referrals: [13]				
Mental Health Services	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation: [6] # Mental health classroom observations: [0] # Children with challenging behaviors: [Pending] # Staffings: [11] # Referrals: [9] # Mental health wellness activities for staff: [2]				
Child Nutrition Services	Therapeutic Menus/Referrals	# Children with special diets: [185] # Referrals [185]				
Field Operations	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [159] # Workorders completed: [141]				

		# Repairs to vehicles: [3]
Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [221] # Children with ISD transportation: [Pending] # Buses in operation: [16] # Routes: [16] # Repairs of buses: [10]
Procurement/Warehouse	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [245] # Purchase Orders: [HS-204 & TDA-41] # Contracts: [1] # MOUs: [0]
Information Technology (I/T)	Work Orders/Trainings/Cameras	# Workorders initiated: [114] # Workorders completed: [97] # IT trainings: [5] # Staff participating in trainings: [535]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – August 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: \$5,484,754 Non-Federal Match ISD Space: \$3,790,387	All fiscal filing reports, submitted and certified on 07/29/2025, within compliance measures

OPPORTUNITIES – August/September 2025

ISSUES-OPPORTUNITIES	ACTION/TASKS ASSIGNED TO	COMPLIANCE DATE
Change in Scope: HS to EHS Conversion Plan to OHS. HCHSP has submitted application to OHS to 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 September 2025-Awarded
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 - Completed
NHSA Program of Excellence Accreditation & Award Application	Project Lead-Asst Director for Program Operations, Executive Director, Asst Directors, Department Directors	September 2025-Awarded

CURRENT UPDATES – August/September 2025

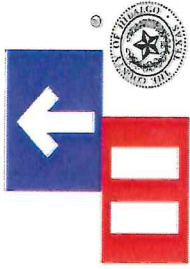
TOPICS	DATE
Senior Executive Team Meetings: Every Monday Exec Team Meetings: Full Meetings/3 rd Thursday of every month Campus Director Meetings: 3 rd Friday of every month FSW Meetings: 1 st Tuesday of every month Ongoing Meetings with ISD Partnerships Meetings with OHS-Southwest Region, Program Specialist (Virtual): 2 nd Wednesday of every month. Grantee Board Meetings – Every other Tuesday Policy Council Meetings – Every 3 rd Wednesday of every month.	August 2025

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

Financial/Credit Card Log Report

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

Account Title	Total Budget	YTD Expenditures	YTD Encumbrances	Budget Balance	Budget Remaining	August Expenditures
SALARIES	21,264,348.00	12,803,630.71	0.00	8,460,717.29	39.78%	1,458,077.72
FRINGE BENEFITS	9,068,377.00	5,260,422.95	0.00	3,807,954.05	41.99%	608,367.36
OUT OF TOWN TRAVEL	76,250.00	16,871.32	0.00	59,378.68	77.87%	373.46
OFFICE SUPPLIES	92,500.00	78,276.41	15,832.53	(1,608.94)	(1.73)%	4,489.39
CLASSROOM SUPPLIES	836,331.00	472,202.46	11,581.42	352,547.12	42.15%	77,341.46
MAINTENANCE SUPPLIES	420,000.00	498,794.26	66,799.25	(145,593.51)	(34.66)%	122,716.98
MEDICAL SUPPLIES	20,000.00	14,126.39	7,700.00	(1,826.39)	(9.13)%	228.34
OPERATIONAL - SOFTWARE	397,225.00	261,208.27	5,847.28	130,169.45	32.76%	54,958.07
RENT	84.00	84.00	0.00	0.00	0.00%	0.00
UTILITIES	138,000.00	113,321.68	0.00	24,678.32	17.88%	12,942.10
TELEPHONE	330,000.00	215,368.97	0.00	114,631.03	34.73%	12,251.06
LOCAL TRAVEL	49,150.00	34,029.31	0.00	15,120.69	30.76%	2,368.10
VEHICLE MAINT/REPAIRS	323,607.00	143,341.94	22,742.00	157,523.06	48.67%	24,418.93
PRINTING	15,950.00	3,501.47	0.00	12,448.53	78.04%	0.00
INSURANCE	305,000.00	357,568.37	0.00	(52,568.37)	(17.23)%	0.00
SMALL EQUIPMENT/REPAIRS	34,500.00	45,538.08	17,626.36	(28,664.44)	(83.08)%	9,109.78
T&TA	316,336.00	223,572.21	60,811.87	31,951.92	10.10%	11,047.98
CONTRACTUAL	176,300.00	99,595.29	8,520.00	68,184.71	38.67%	13,868.60
BUILDING REPAIRS & MAINTENANCE	94,000.00	110,691.35	61,889.44	(78,580.79)	(83.59)%	26,110.00
EQUIPMENT	2,400,000.00	0.00	0.00	2,400,000.00	100.00%	0.00
Total 19 - HEAD START	36,357,958.00	20,752,145.44	279,350.15	15,326,462.41	42.15%	2,438,669.33



Hidalgo County Head Start Program

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

Credit Card Log

Billing Cycle: July 29 - August 26, 2025

Date	Merchant Name	Amount	Balance	Description	Department
	Balance Forward		\$0.00		
July 29, 2025	TechSmith	\$50.73	\$50.73	Annual Fee - Screen Recording Application	Administration
August 5, 2025	Wix	\$675.48	\$726.21	Annual Fee - Website Building Platform	Administration
August 17, 2025	Heyzine	\$100.98	\$827.19	Annual Fee - Digital Magazine for Newsletter	Administration
	Total Balance		\$827.19		
	Payments		\$0.00		
	Balance as of July 31, 2025		\$827.19		

Enrollment – Average Daily Attendance Report



Hidalgo County Head Start Program Average Monthly Attendance and Enrollment - August 2025

2025-2026 Head Start (HS)

Campus	Funded Enrollment	Actual Enrollment	Attendance %
Alvarez HS	120	112	92.46%
Camarena HS	128	120	90.85%
Chapa HS	94	87	94.36%
Edinburg HS	180	148	88.45%
Edinburg North HS	120	105	94.74%
Escandon HS	100	100	90.99%
Farias HS	111	104	93.75%
Guerra HS	88	87	95.52%
Guzman HS Academy	299	299	88.06%
Longoria HS	120	91	90.21%
MEL HS-Mercedes Early Literacy	140	122	92.84%
Mission HS	60	61	93.40%
Monte Alto HS	60	60	94.32%
Palacios HS	100	71	90.60%
Salinas HS	80	57	95.75%
Sam Fordyce HS	80	86	92.47%
Sam Houston HS	80	84	94.53%
San Carlos HS	80	64	94.82%
San Juan HS	80	82	89.61%
Seguin HS	80	77	94.87%
Singleterry HS	120	129	95.16%
Thigpen-Zavala HS	80	80	91.31%
Wilson-McAllen	80	76	88.27%
Head Start Totals:	2480	2302	91.86%

2025-2026 Early Head Start (EHS)-Effective Jan. 2026

Campus	Funded Enrollment	Actual Enrollment	Attendance %
Buckner EHS	128	0	N/A
Donna EHS	56	0	N/A
Mission EHS	24	0	N/A
San Juan EHS	32	0	N/A
Early Head Start Totals:	240	0	N/A
Agency Total Enrollment	2720	2302	

Texas Department of Agriculture
Meals/Snack Report

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

	Sep. 24'	Oct. 24'	Nov. 24'	Dec. 24'	Jan. 25'	Feb. 25'	March. 25'	April 25'	May 25'	June-July 25'	August 25'	Meal Totals
Breakfast	50,403	55,054	39,131	38,265	43,282	48,042	37,704	52,311	49,275	3,349	22,655	439,471
Lunch	50,532	55,256	39,175	38,312	43,907	48,590	38,320	52,585	47,996	3,283	22,685	440,641
PM Snack	48,503	52,537	37,246	35,813	42,470	46,280	36,207	50,530	46,122	2,600	21,494	419,802
Monthly Totals	149,438	162,847	115,552	112,390	129,659	142,912	112,231	155,426	143,393	9,232	66,834	1,299,914

*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