

# Monthly Reports: October 2025

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# PIS Report

# Program Information Summary (PIS) Report

To: Policy Council Members and Hidalgo County Commissioners Court

Date: October 2025 Data Presented in November 2025

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



## October 2025 Data

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES									
Family Services	ERSEA/Volunteers/Parent Committees	Total Funded Enrollment: <b>2720</b> Funded HS Enrollment Slots: <b>2480</b> Funded EHS Enrollment Slots: <b>240</b> Actual HS Enrollment: [2474]; Actual EHS Enrollment: [0] YTD ADA Percentage HS: [91.05] %; EHS [0] % # Volunteers: [73] # Referrals: [92] # Families that received services: [33] # Referral Follow-ups: [59]									
Community Partnerships/ Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [11]									
Human Resources	Funded Slots Vacancies	Funded Employee Slots-HCHSP: <b>610</b> Funded Employee Slots-TDA: <b>27</b> # Vacancies-Campuses: [71] # Vacancies-Admin: [2]									
Staff Development	Staff Development Activities	# Staff development activities: [20] # Staff that attended staff development activities: [112]									
Program Compliance	Licensing Visits/Ongoing Monitoring	Childcare Licensing Visits: <table border="1"> <thead> <tr> <th>Campus</th> <th>Date</th> <th>Outcome</th> </tr> </thead> <tbody> <tr> <td>Wilson</td> <td>10/07/2025</td> <td>746.301(2) Notification of Change in Space Corrected: 10/07/2025 746.603(a)(2) Children's Records – Admission Information Corrected: 10/07/2025</td> </tr> <tr> <td>Salinas</td> <td>10/30/2025</td> <td>746.1601 Child/Caregiver Ratio – 13 or more children. Corrected: 10/30/2025</td> </tr> </tbody> </table>	Campus	Date	Outcome	Wilson	10/07/2025	746.301(2) Notification of Change in Space Corrected: 10/07/2025 746.603(a)(2) Children's Records – Admission Information Corrected: 10/07/2025	Salinas	10/30/2025	746.1601 Child/Caregiver Ratio – 13 or more children. Corrected: 10/30/2025
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Salinas	10/30/2025	746.1601 Child/Caregiver Ratio – 13 or more children. Corrected: 10/30/2025									
Education Services	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [99.4] %; Mid [N/A] %; Post [N/A] % Home visits complete: 1 <sup>st</sup> [84.8] %; 2 <sup>nd</sup> [N/A] % Parent/Teacher conferences complete: 1 <sup>st</sup> [95.4] %; 2 <sup>nd</sup> [N/A] % # CLASS observations: Fall [125] Spring [N/A] # CLASS observers: [16] – 19 1 <sup>st</sup> Edition & [7] 2 <sup>nd</sup> Edition # Staff that received coaching: [10] (Internal) and (-TSR) # Staff that provided coaching: [9] (3-Internal) and (6-TSR) # Coaching hours: [358]									
Health Services	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations: Complete [53.95] % Current [42] % = Total: [95.95] % Hearing screenings: Complete [98.71] % Overdue [.12] % Almost Due [.92] % Vision screenings: Complete [98.58] % Overdue [.08] % Almost Due [.95] % Physicals: [1141] for newly enrolled (90 days) Dentals: [1141] for newly enrolled (90 days) # Children with chronic health issues: [273] # Individual health plans (IHP): [103]									
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [272] # of ARD/IEPs Percentage of Actual Enrollment: [10.97] % # of Staffings: [6] # of Referrals: [23]									
Mental Health Services	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation-cumulative: [137] # Mental health classroom observations: [73] # Children with challenging behaviors: [83] # Staffings: [18] # Referrals: [17] # Mental health wellness activities for staff: [1]									
Child Nutrition Services	Therapeutic Menus/Referrals	# Children with special diets: [233] # Referrals [233]									

Field Operations	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [125] # Workorders completed: [115] # Repairs to vehicles: [3]
Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [329] # Children with ISD transportation: [7] # Buses in operation: [18] # Routes: [17] # Repairs of buses: [10]
Procurement/Warehouse	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [226] # Purchase Orders: [HS-167 & TDA-59] # Contracts: [0] # MOUs: [0]
Information Technology (I/T)	Work Orders/Trainings/Cameras	# Workorders initiated: [162] # Workorders completed: [142] # IT trainings: [5] # Staff participating in trainings: [125]

**GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – October 2025**

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES
Policy Council	Full PC membership in place and regular meetings held as per bylaws	New parent representatives were duly elected and have been sworn in for School Year 2025-26.
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: \$7,175,979 Non-Federal Match ISD Space: \$3,790,387	All fiscal filing reports, submitted and certified on 07/29/2025, within compliance measures

**OPPORTUNITIES – October/November 2025**

ISSUES-OPPORTUNITIES	ACTION/TASKS ASSIGNED TO	COMPLIANCE DATE
NHSA Program of Excellence Accreditation & Award Application	Project Lead-Asst Director for Program Operations, Executive Director, Asst Directors, Department Directors	September 2025-Awarded
HEB Excellence in Education Award Application	Project Lead-Chief ECE Officer, Asst Program Directors	Submitted-November 2025
PSJA and LJISD Collaboration: PY 2026-27	Executive Director	December 2025
EHS-LDO Application: Temporary Home-Based	Executive Director, Assistant Directors	Due-November 2025

**CURRENT UPDATES – October/November 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 FSW IDT Meetings: 2 <sup>nd</sup> Tuesday/Wednesday of every month Ongoing Meetings with ISD Partnerships Meetings with OHS-Southwest Region, 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.	November 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	Total Budget Balance	Percent Budget Remaining	October Expenditures
SALARIES	21,264,348.00	16,568,913.64	0.00	4,695,434.36	22.08%	2,264,190.20
FRINGE BENEFITS	9,068,377.00	6,426,028.91	0.00	2,642,348.09	29.13%	725,162.79
OUT OF TOWN TRAVEL	81,950.00	33,488.69	0.00	48,461.31	59.13%	12,871.07
OFFICE SUPPLIES	92,500.00	122,184.55	7,823.33	(37,507.88)	(40.54)%	12,780.91
CLASSROOM SUPPLIES	1,328,634.00	553,203.98	721,048.44	54,381.58	4.09%	44,814.29
MAINTENANCE SUPPLIES	420,000.00	686,655.72	63,174.57	(329,830.29)	(78.53)%	110,244.70
MEDICAL SUPPLIES	20,000.00	27,920.82	3,171.49	(11,092.31)	(55.46)%	4,431.69
OPERATIONAL - SOFTWARE	497,225.00	332,555.25	4,529.58	160,140.17	32.20%	17,794.84
RENT	84.00	84.00	0.00	0.00	0.00%	0.00
UTILITIES	138,000.00	150,268.37	0.00	(12,268.37)	(8.89)%	1,305.95
TELEPHONE	330,000.00	273,055.78	0.00	56,944.22	17.25%	27,614.29
LOCAL TRAVEL	49,150.00	52,231.73	0.00	(3,081.73)	(6.27)%	8,901.24
VEHICLE MAINT/REPAIRS	323,607.00	181,110.35	35,118.47	107,378.18	33.18%	17,259.24
PRINTING	15,950.00	3,602.80	0.00	12,347.20	77.41%	101.33
INSURANCE	305,000.00	357,568.37	0.00	(52,568.37)	(17.23)%	0.00
SMALL EQUIPMENT/REPAIRS	313,925.00	57,452.88	143,935.68	112,536.44	35.84%	764.75
T&TA	316,336.00	264,917.69	51,667.56	(249.25)	(0.07)%	12,774.01
CONTRACTUAL	186,300.00	120,657.51	12,200.00	53,442.49	28.68%	14,001.25
BUILDING REPAIRS & MAINTENANCE	212,000.00	110,691.35	61,889.44	39,419.21	18.59%	0.00
EQUIPMENT	4,164,000.00	0.00	2,399,650.00	1,764,350.00	42.37%	0.00
TDA COSTS	123,745.00	0.00	0.00	123,745.00	100.00%	0.00
<b>Total 19 - HEAD START</b>	<b>39,251,131.00</b>	<b>26,322,592.39</b>	<b>3,504,208.56</b>	<b>9,424,330.05</b>	<b>24.01%</b>	<b>3,275,012.55</b>

# Enrollment – Average Daily Attendance Report



## Hidalgo County Head Start Program

### Average Monthly Attendance and Enrollment - October 2025

#### 2025-2026 Head Start (HS)

Campus	Funded Enrollment	Actual Enrollment	Attendance %
Alvarez HS	120	120	92.09%
Camarena HS	128	126	93.75%
Chapa HS	94	90	91.10%
Edinburg HS	180	171	89.83%
Edinburg North HS	120	118	92.28%
Escandon HS	100	100	87.49%
Farias HS	111	107	93.04%
Guerra HS	88	85	91.14%
Guzman HS Academy	299	323	88.72%
Longoria HS	120	102	93.45%
MEL HS-Mercedes Early Literacy	140	141	88.82%
Mission HS	60	64	92.08%
Monte Alto HS	60	61	97.59%
Palacios HS	100	76	89.02%
Salinas HS	80	67	89.79%
Sam Fordyce HS	80	87	92.50%
Sam Houston HS	80	83	92.41%
San Carlos HS	80	78	91.90%
San Juan HS	80	88	88.27%
Seguin HS	80	80	91.10%
Singleterry HS	120	136	91.49%
Thigpen-Zavala HS	80	83	93.08%
Wilson-McAllen	80	88	85.55%
<b>Head Start Totals:</b>	<b>2480</b>	<b>2474</b>	<b>90.95%</b>

#### 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
<b>Early Head Start Totals:</b>	<b>240</b>	<b>0</b>	<b>N/A</b>
<b>Agency Total Enrollment</b>	<b>2720</b>	<b>2474</b>	

# Texas Department of Agriculture Meals/Snack Report

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

	Oct. 24'	Nov. 24'	Dec. 24'	Jan. 25'	Feb. 25'	Mar. 25'	Apr. 25'	May 25'	June-July 25'	Aug. 25'	Oct. 2025	Meal Totals
Breakfast	55,054	39,131	38,265	43,282	48,042	37,704	52,311	49,275	3,349	22,655	46,261	435,329
Lunch	55,256	39,175	38,312	43,907	48,590	38,320	52,585	47,996	3,283	22,685	46,699	436,808
PM Snack	52,537	37,246	35,813	42,470	46,280	36,207	50,530	46,122	2,600	21,494	44,408	415,707
Monthly Totals	162,847	115,552	112,390	129,659	142,912	112,231	155,426	143,393	9,232	66,834	137,368	1,287,844

\*Preliminary

# Amended Meal claim

Rates for Free Meal Reimbursement Effective July 1, 2024 to June 30, 2025

Breakfast: \$ 2.46  
Lunch: \$ 4.60  
Cash in Lieu of Commodities (Lunch): \$0.31  
Snack: \$1.26

\*Current Preliminary numbers are calculated based on 85% estimated meal participation.

Submitted by: Gilbert Silva, Child Nutrition Director