

Monthly Reports: December 2025

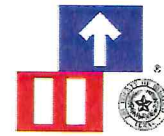
1. Program Information Summary (PIS)
2. Financial Report/Credit Card
3. Enrollment-Average Daily Attendance Report
4. Meals/Snack Report

Program Information Summary (PIS) Report

To: Policy Council Members and Hidalgo County Commissioners Court

Date: December 2025 Data Presented in January 2026

Presented by: Irma Peña, Head Start Executive Director/HS & EHS Director



December 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: [2438]; Actual EHS Enrollment: [0] YTD ADA Percentage HS: [90.40] %; EHS [0] % # Volunteers: [73] # Referrals: [99] # Families that received services: [12] # Referral Follow-ups: [2]												
Community Partnerships/ Transition	Agencies/Transition Activities	# Community agencies with MOUs: [44] # Transition activities: [4] # Activities – Fatherhood Conference, February 2026												
Human Resources	Funded Slots Vacancies	Funded Employee Slots-HCHSP: 610 Funded Employee Slots-TDA: 27 # Vacancies-Campuses: [42] # Vacancies-Admin: [0]												
Staff Development	Staff Development Activities	# Staff development activities: [8] # Staff that attended staff development activities: [59]												
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>Donna EHS</td> <td>12/22/2025</td> <td>Licensing Inspection Passed</td> </tr> <tr> <td>Mission EHS</td> <td>12/23/2025</td> <td>Licensing Inspection Passed</td> </tr> <tr> <td>San Juan EHS</td> <td>12/23/2025</td> <td>Licensing Inspection Passed</td> </tr> </tbody> </table>	Campus	Date	Outcome	Donna EHS	12/22/2025	Licensing Inspection Passed	Mission EHS	12/23/2025	Licensing Inspection Passed	San Juan EHS	12/23/2025	Licensing Inspection Passed
Campus	Date	Outcome												
Donna EHS	12/22/2025	Licensing Inspection Passed												
Mission EHS	12/23/2025	Licensing Inspection Passed												
San Juan EHS	12/23/2025	Licensing Inspection Passed												
Education Services	CLI Screening-Assessments Home Visits/Parent Conferences Teachers/Coaching Hours CLASS	CLI percent complete: Pre [99.04] %; Mid [N/A] %; Post [N/A] % Home visits complete: 1 st [93.7] %; 2 nd [N/A] % Parent/Teacher conferences complete: 1 st [97.35] %; 2 nd [N/A] % # CLASS observations: Fall [125] Spring [N/A] # CLASS observers: [26] 19 1 st Edition & [7] 2 nd Edition # Staff that received coaching: [10] (Internal) and (-TSR) # Staff that provided coaching: [9] (3-Internal) and (6-TSR) # Coaching hours: [258]												
Health Services	Immunizations/Hearing & Vision/Physicals & Dentals/IHPs	Immunizations: Complete [59.96] % Current [33.88] % = Total: [93.84] % Hearing screenings: Complete [99.04] % Overdue [.13] % Almost Due [.54] % Vision screenings: Complete [98.67] % Overdue [.20] % Almost Due [.71] % Physicals: [1232] for newly enrolled (90 days) Dentals: [277] for newly enrolled (90 days) # Children with chronic health issues: [273] # Individual health plans (IHP): [104]												
Disability Services	IEPs/Staffings/Referrals	# of Children with Disabilities (IDEA Eligible): [297] # of ARD/IEPs Percentage of Actual Enrollment: [11.93] % # of Staffings: [6] # of Referrals: [38-Internal] [65-External]												
Mental Health Services	Consultation/Staffings/Referrals/Mental Wellness	# Teaching staff that received mental health consultation-cumulative: [157] # Mental health classroom observations: [93-Cumulative] # Children with challenging behaviors: [99] # Staffings: [38-Cumulative] # Referrals: [126-Cumulative] [18-External] # Mental health wellness activities for staff: [11]												
Child Nutrition Services	Therapeutic Menus/Referrals	# Children with special diets: [238] # Referrals [238]												
Field Operations	Workorders/Inventory/Vehicle Maintenance	# Workorders initiated: [78] # Workorders completed: [74] # Repairs to vehicles: [1]												

Transportation	HCHSP and ISD Transportation	# Children with HCHSP transportation: [359] # Children with ISD transportation: [166] # Buses in operation: [16] # Routes: [18] # Repairs of buses: [8]
Procurement/Warehouse	Requisitions/Purchase Orders/Contracts MOUs	# Requisitions: [250] # Purchase Orders: [HS-219 & TDA-31] # Contracts: [0] # MOUs: [0]
Information Technology (I/T)	Work Orders/Trainings/Cameras	# Workorders initiated: [96] # Workorders completed: [81] # IT trainings: [3] # Staff participating in trainings: [97]

GOVERNANCE/PROGRAM DESIGN AND MANAGEMENT/FISCAL – December 2025

DEPARTMENT	STATUS	PENDING/WITHIN COMPLIANCE MEASURES
Policy Council	PC membership pending EHS Parent Rep. Regular meetings held as per bylaws	Pending EHS parent representatives. Election will take place on February 2026.
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: \$7,774,521 Non-Federal Match ISD Space: \$3,790,387	All fiscal filing reports, submitted and certified on 07/29/2025, within compliance measures

ISSUES/OPPORTUNITIES/REPORTS – December 2025/January 2026

ISSUES-OPPORTUNITIES-REPORTS	ACTION/TASKS ASSIGNED TO	COMPLIANCE DATE
NHSA Program of Excellence Accreditation & Award	Project Lead-Asst Director for Program Operations, Executive Director, Asst Directors, Department Directors	September 2025-Awarded
PSJA ISD: PY 2026-27	Executive Director, Assistant Program Directors	January 2026
Temporary Home-Based Option w/Grant App	Executive Director, Assistant Program Directors	Approved-December 2025
Notice of Award-Continuation Grant (01/01/2026-12/31/2026)	Executive Director, Assistant Program Directors	Approved-January 2026

CURRENT UPDATES – December 2025/January 2026

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 IDT Meetings: 2 nd Tuesday/Wednesday 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.	January 2026

*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	December Expenditures
SALARIES	20,826,965.00	19,573,821.98	0.00	1,253,143.02	6.01%	1,517,648.04
FRINGE BENEFITS	8,917,659.00	7,642,905.61	0.00	1,274,753.39	14.29%	615,366.00
OUT OF TOWN TRAVEL	182,518.00	33,873.69	0.00	148,644.31	81.44%	0.00
OFFICE SUPPLIES	92,500.00	164,824.49	7,918.32	(80,242.81)	(86.74)%	27,329.91
CLASSROOM SUPPLIES	1,806,688.00	1,111,479.60	948,817.90	(253,609.50)	(14.03)%	460,663.92
MAINTENANCE SUPPLIES	472,800.00	831,853.27	46,417.39	(405,470.66)	(85.75)%	109,636.81
MEDICAL SUPPLIES	206,200.00	42,330.20	0.00	163,869.80	79.47%	11,237.89
OPERATIONAL - SOFTWARE	421,753.00	380,315.24	481.25	40,956.51	9.71%	20,350.90
RENT	84.00	84.00	0.00	0.00	0.00%	0.00
UTILITIES	138,000.00	171,160.25	0.00	(33,160.25)	(24.02)%	13,132.57
TELEPHONE	292,300.00	334,375.77	0.00	(42,075.77)	(14.39)%	34,301.98
LOCAL TRAVEL	44,811.50	69,838.41	0.00	(25,026.91)	(55.84)%	7,673.33
VEHICLE MAINT/REPAIRS	323,607.00	219,806.43	23,755.00	80,045.57	24.73%	19,972.86
PRINTING	14,419.50	3,602.80	0.00	10,816.70	75.01%	0.00
INSURANCE	305,000.00	357,568.37	0.00	(52,568.37)	(17.23)%	0.00
SMALL EQUIPMENT/REPAIRS	313,920.00	252,641.57	414,911.67	(353,633.24)	(112.65)%	151,451.19
T&TA	202,468.00	353,977.06	31,728.43	(183,237.49)	(90.50)%	28,322.97
CONTRACTUAL	189,693.00	140,320.21	3,600.00	45,772.79	24.12%	8,062.70
BUILDING REPAIRS & MAINTENANCE	212,000.00	162,140.79	10,100.00	39,759.21	18.75%	51,449.44
EQUIPMENT	4,164,000.00	106,848.50	3,040,118.00	1,017,033.50	24.42%	0.00
TDA COSTS	123,745.00	424,913.49	1,632,372.90	(1,933,541.39)	(1,562.52)%	83,751.25
Total 19 - HEAD START	39,251,131.00	32,378,681.73	6,160,220.86	712,228.41	1.81%	3,160,351.76



Hidalgo County Head Start Program

Average Monthly Attendance and Enrollment - December 2025

2025-2026 Head Start (HS)

Campus	Funded Enrollment	Actual Enrollment	Attendance %
Alvarez HS	120	120	88.26%
Camarena HS	128	123	92.18%
Chapa HS	94	90	89.04%
Edinburg HS	180	169	85.76%
Edinburg North HS	120	113	91.42%
Escandon HS	100	100	92.00%
Farias HS	111	106	91.37%
Guerra HS	88	86	94.52%
Guzman HS Academy	299	311	88.93%
Longoria HS	120	104	91.39%
MEL HS-Mercedes Early Literacy	140	140	85.81%
Mission HS	60	65	92.22%
Monte Alto HS	60	62	94.02%
Palacios HS	100	68	87.76%
Salinas HS	80	66	90.68%
Sam Fordyce HS	80	84	92.98%
Sam Houston HS	80	81	93.99%
San Carlos HS	80	75	89.21%
San Juan HS	80	88	90.35%
Seguin HS	80	79	93.17%
Singleterry HS	120	137	94.44%
Thigpen-Zavala HS	80	83	92.44%
Wilson-McAllen	80	86	90.40%
Head Start Totals:	2480	2436	90.53%

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

Campus	Funded Enrollment	Actual Enrollment	Attendance %
Garza EHS	64	0	N/A
Donna EHS	64	0	N/A
Mission EHS	48	0	N/A
San Juan EHS	64	0	N/A
Early Head Start Totals:	240	0	N/A
Agency Total Enrollment	2720	2445	

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

	Dec. 24'	Jan. 25'	Feb. 25'	Mar. 25'	Apr. 25'	May 25'	June-July 25'	Aug. 25'	Oct. 25'	Nov. 25'	Dec. 25'*	Meal Totals
Breakfast	38,265	43,282	48,042	37,704	52,311	49,275	3,349	22,655	46,261	31,590	30,310	403,044
Lunch	38,312	43,907	48,590	38,320	52,585	47,996	3,283	22,685	46,699	31,801	30,306	404,484
PM Snack	35,813	42,470	46,280	36,207	50,530	46,122	2,600	21,494	44,408	29,529	28,017	383,470
Monthly Totals	112,390	129,659	142,912	112,231	155,426	143,393	9,232	66,834	137,368	92,920	88,633	1,190,998

*Preliminary

Amended Meal claim

Rates for Free Meal Reimbursement Effective July 1, 2025, to June 30, 2026

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