



BCFS Education Services

2020 - 2021

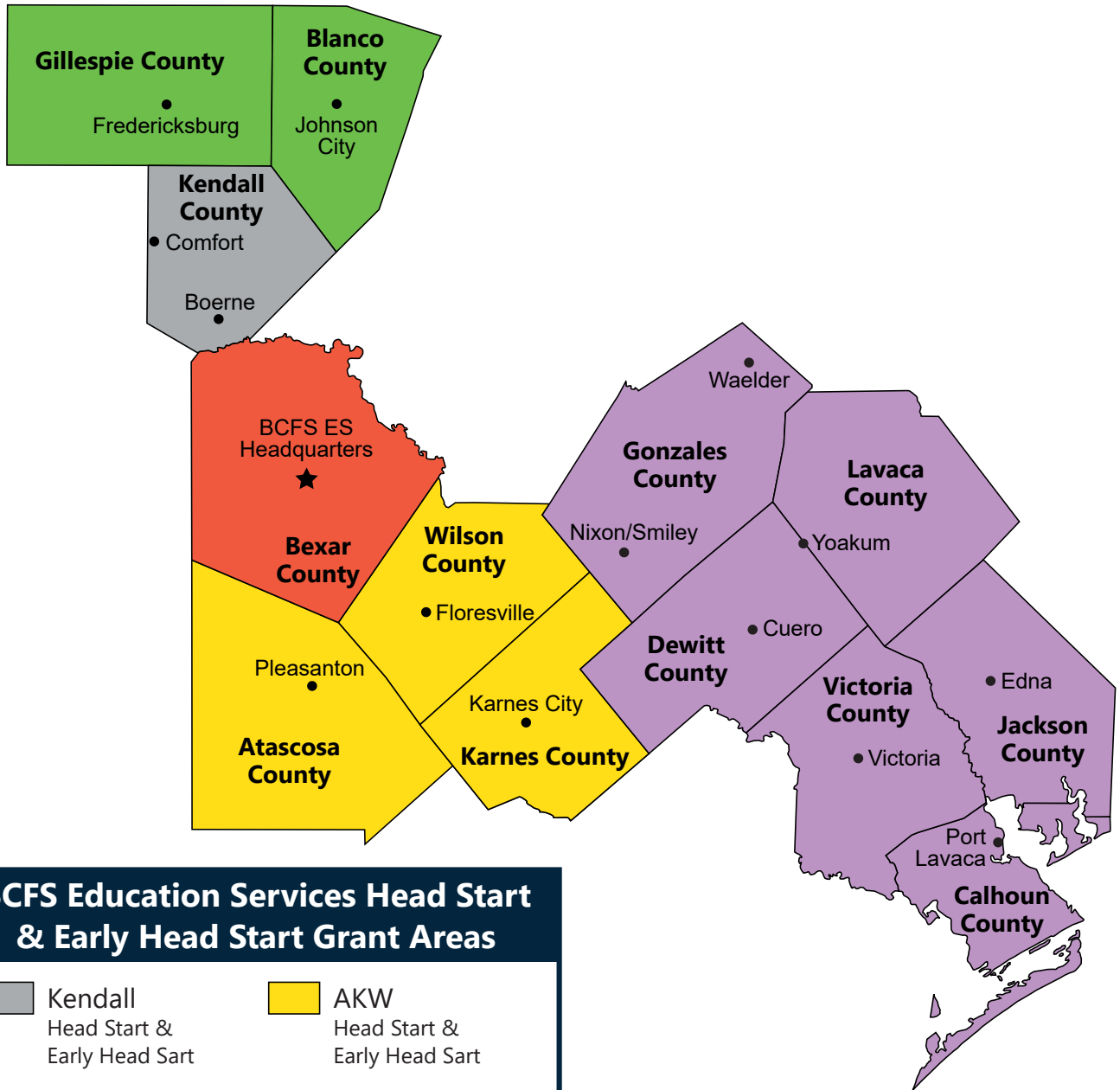
Annual Report

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Service Area

We were awarded our Early Head Start/Child Care Partnerships grant in Spring 2021. Covid-19 mitigation efforts and program impacts were still in effect, but the startup was underway as was the planning for opening sites in Boerne, New Braunfels, Victoria, and Comfort.



Administration

Revenue and Expenses

Description	School Lunch Program	HS Admin	EHS CCP	Head Start COVID Grant	HS American Rescue Plan	AKW HS & EHS	Stonewall & Kendall	JVL HS & EHS
Program Revenue:								
4036 TDH Food Program Revenue	322,212.54	0	0	0	0	0	0	0
4086 Federal Revenue	0	0	2,202,269.86	286,967.87	594,733.72	2,780,112.56	1,918,138.10	5,312,955.02
4149 Contract Revenue	0	0	0	0	0	0	0	150
4045 Gain/Loss on Sale of PP&E	0	0	0	0	0	0	1	0
Match Revenue								
4504 Match Revenue	0	0	0	0	0	79,496.28	679,159.74	384,360.12
T4900 Revenues	322,212.54	226,583.77	2,218,540.43	286,967.87	594,733.72	2,880,576.35	2,602,092.98	5,722,524.54
Expenses:								
T5010 Salaries & Wages	0	103,437.48	852,652.72	174,290.61	514,289.16	1,131,724.36	540,281.85	1,962,657.82
T5015 Contract Labor	0	62,251.76	36,968.83	0	0	620,224.90	516,689.32	1,184,754.99
T5020 Employee benefits and	0	17,779.15	234,726.40	18,561.54	51,108.23	310,044.48	116,729.06	473,219.69
T5030 Medical Fee and Expenses	0	1,529.30	3,627.90	0	0	4,005.10	609.35	4,670.60
T5045 Food	226,418.98	0	0	0	0	0	0	21.36
T5050 Program Supplies	10,275.33	20,675.56	113,220.39	58,005.58	29,336.33	321,095.65	324,566.95	505,864.82
T5060 Transportation and Travel	517.5	4,953.01	19,665.15	0	0	15,660.10	18,162.71	46,514.39
T5070 Telephone and Utilities	0	3,363.21	36,272.28	0	0	47,587.89	16,023.10	115,692.73
T5080 Equipment and Building	0	6,038.00	305,567.68	22,445.00	0	93,074.42	92,891.12	182,499.94
T5090 Insurance	0	344.97	16,158.74	0	0	30,580.24	19,790.24	36,413.77
T5100 Professional Fees	0	0	5,971.68	0	0	8,957.52	5,639.92	12,606.88
T5200 Building and Vehicle Leases	0	0	138,016.72	0	0	12,808.63	28,077.67	345,243.20
T5210 Meetings, Training, and	0	0	40,006.85	0	0	33,091.54	26,000.22	50,842.71
T5225 Match Expenses	0	0	0	0	0	79,496.28	679,159.74	384,360.12
T5300 Miscellaneous	0	6,211.33	6,093.60	0	0	27,869.52	1,296.64	64,952.00
T5400 Depreciation and Amor-	0	0	161,145.64	0	0	306,786.97	28,322.95	206,329.48
T5910 Indirect Expense	5,930.30	0	83,215.47	13,665.14	0	131,944.51	84,098.11	270,124.25
T5990 Total Expense w/ Indirect	243,142.11	226,583.77	2,053,310.05	286,967.87	594,733.72	3,174,952.11	2,498,338.95	5,846,768.75
Surplus/(Deficit)	79,070.43	0	165,230.38	0	0	-294,375.76	103,754.03	-124,244.21
Less Capital Purchases			(324,632.36)				(128,074.08)	(62,582.50)
Net Surplus (Deficit)	79,070.43		(159,401.98)		-	(294,375.76)	(24,320.05)	(186,826.71)

Reviews

In December 2020, BCFS Education Services had its Focus Area 1 review. Results yielded three items of noncompliance, all addressing the delivery of mental health services by a licensed mental health provider in the service area. Our corrective action plan addressed the non-compliance through the following updates to human resources management practices:

1. Make the requirements for a Licensed Mental Health Coordinator more descriptive.
2. In service areas where we cannot secure a Licensed Mental Health Coordinator because of a lack of qualified applicants, hire a Health and Wellness Coordinator to facilitate the activities of our contracted Licensed Mental Health Consultant.

Program Governance




Our program governance provides the infrastructure to ensure the program management demonstrates care, prudence, and good business judgment. Our Board of Directors and Policy Council membership is responsible for acting in the interest of the children, the organization, and the Head Start program: safeguarding the organization's mission, preserving the program intent, and monitoring adherence to the law.

Board of Directors







1. George Cowden, II, Chairman & Secretary
(Legal Expert)
2. Jesse J. Flores, Treasurer
3. Dorothy Terrell
4. Douglas T. Browne, CPA (Fiscal Expert)
5. Brenda Heimann (Early Childhood Expert)





Program Stats & Demographics

	AKW EHS	AKW HS	Kendall EHS	Kendall HS	JVLCDG	Stonewall
 Total Funded Enrollment	56	259	54	30	450	133
 Children/ Mothers Served	67/8	224	8/1	31	411	124
 Avg Monthly Enrollment	52	241	-	22	TBC	131

Eligible Children Served

	AKW EHS	AKW HS	Kendall EHS	Kendall HS	JVLCDG	Stonewall
 Income	41	128	6	24	210	78
 Public Assistance	7	19	-	-	15	1
 Foster Child	2	8	-	-	13	-
 Homeless	13	25	3	7	135	9
 Over Income	5	16	-	-	8	4
 Over-Over Income	7	28	-	-	30	32

Health and Nutrition







	AKW EHS	AKW HS	Kendall EHS	Kendall HS	JVLC DG	Stonewall
 % children up to date on health care at EOY	100%	100%	100%	97%	43%	94%
 % received dental exam	42%	88%	100%	97%	91%	67%








Family and Community Engagement

Family Services

	AKW EHS	AKW HS	Kendall EHS	Kendall HS	JVLCDG	Stonewall
 Emergency/ Crisis Intervention	32	13	3	14	251	17
 Housing Assistance	-	1	-	-	41	1
 Asset Building Services	-	-	-	-	2	7
 Mental Health Services	-	-	-	-	201	15
 Substance Misuse Prevention	-	-	-	-	32	-
 ESL Training	-	-	-	3	23	-
 Ed/Job Program Enrollment	-	1	1	5	138	3
 Research Based Parenting Curriculum	32	85	-	-	77	15
 Child Progress Discussions	59	189	-	8	241	118
 Transitions	9	120	-	-	201	9

	AKW EHS	AKW HS	Kendall EHS	Kendall HS	JVLCDG	Stonewall
 Medical and Oral Health	9	48	-	-	226	24
 Tobacco Cessation	-	-	-	-	11	-
 Nutrition	5	104	-	14	234	13
 Postpartum Care	8	-	-	-	168	-
 Marriage/Relationship Education	-	-	-	-	6	-
 Assistance to Families of Incarcerated	-	-	-	-	3	1

Father Engagement

	AKW EHS	AKW HS	Kendall EHS	Kendall HS	JVLCDG	Stonewall
 Family Assessment	15	15	1	2	182	13
 Goal Setting	24	13	1	1	182	13
 Development Experiences	24	22	-	1	191	63
 Program Governance	4	-	-	-	121	-
 Parenting Education	6	6	1	1	114	36

School Readiness

See the chart below for the beginning of year (Wave 1) and end of year (Wave 3) CLI scores by grant and area.

Grant	Area	Wave 1	Wave 3
AKW	Physical Dev & Health	87.00	77.00
AKW	Approaches to Learning	91.00	80.00
AKW	Social Emotional Behaviors	99.00	81.00
AKW	Cognition	79.50	96.75
AKW	Phonological Awareness	60.00	62.00
JVLCDG	Physical Dev & Health	65.33	93.55
JVLCDG	Approaches to Learning	71.67	94.69
JVLCDG	Social Emotional Behaviors	80.89	98.21
JVLCDG	Cognition	38.88	72.84
JVLCDG	Phonological Awareness	60.89	86.79
Kendall	Physical Dev & Health	94.00	68.00
Kendall	Approaches to Learning	95.00	74.00
Kendall	Social Emotional Behaviors	68.00	98.00
Kendall	Cognition	60.00	77.00
Kendall	Phonological Awareness	32.00	76.00
Stonewall	Physical Dev & Health	86.25	99.25
Stonewall	Approaches to Learning	75.25	99.50
Stonewall	Social Emotional Behaviors	89.50	100.00
Stonewall	Cognition	79.50	96.75
Stonewall	Phonological Awareness	65.30	91.75