

BCFS Education Services

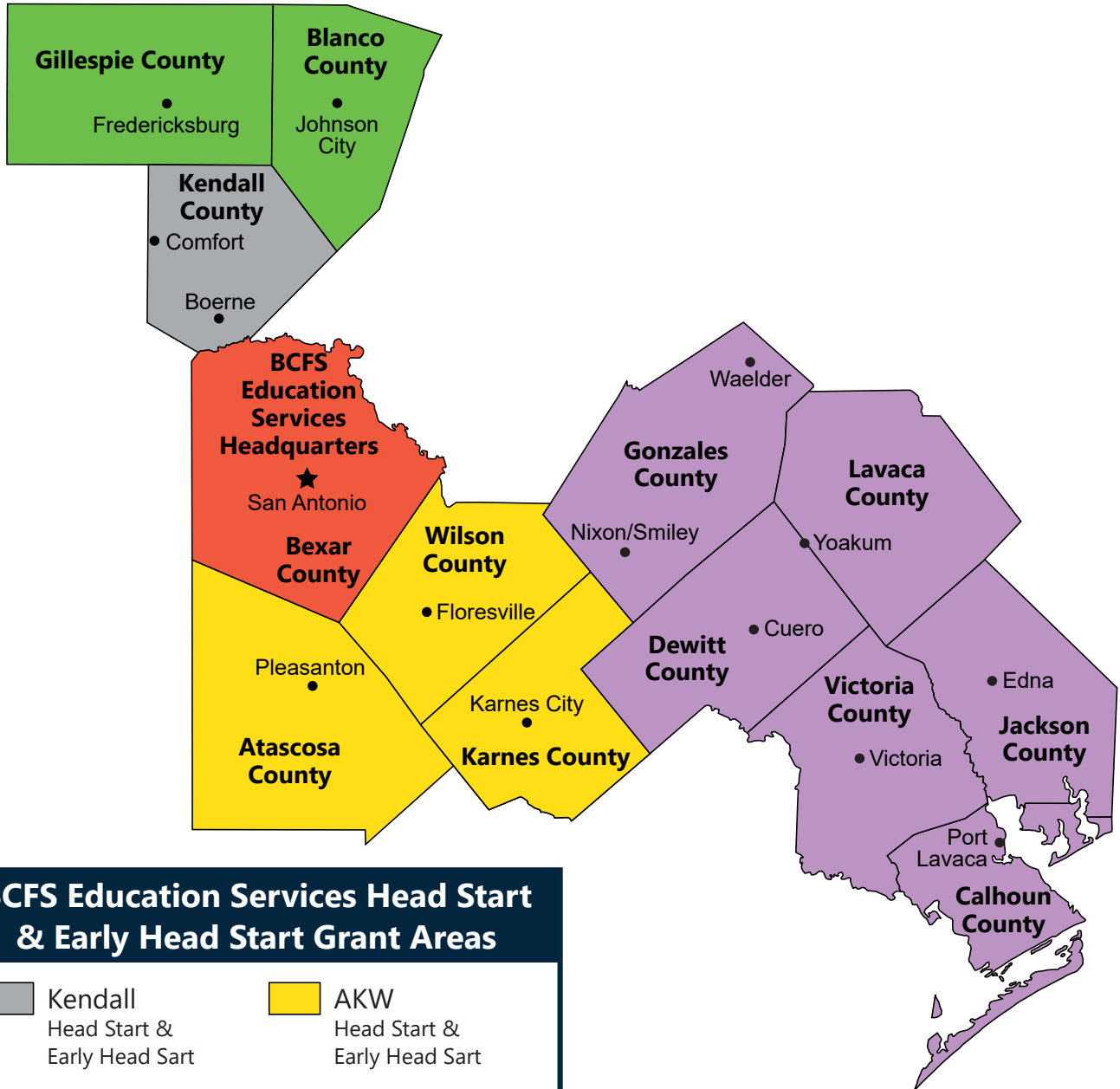
2021 - 2022

Annual Report

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Service Area



Administration

Revenue and Expenses

Description	Head Start Admin	National School Lunch Program	AKW HS & EHS	Stonewall & Kendall	EHS Childcare Partnership	JVL CDG HS & EHS	Head Start Covid Grant	Head Start American Rescue Plan Grant	Instructional Learning
Program Revenue:									
4036 TDH Food Program Revenue	-	322,213	-	-	-	-	-	-	-
4086 Federal Revenue	-	-	2,780,113	1,918,138	2,202,270	5,312,955	286,968	594,734	-
4149 Contract Revenue	-	-	-	-	-	150	-	-	-
4530 Intercompany Revenue	226,584	-	20,968	4,794	16,271	25,059	-	-	31,792
4540 Interest, Dividends, and Other Income	-	-	-	1	-	-	-	-	-
4550 - Match Revenue	-	-	79,496	679,160	-	384,360	-	-	-
Total Revenues	226,584	322,213	2,880,576	2,602,093	2,218,540	5,722,525	286,968	594,734	31,792
Expenses:									
5010 Salaries & Wages	103,437	-	1,131,724	540,282	852,653	1,962,658	174,291	514,289	-
5015 Contract Labor	62,252	-	620,225	516,689	36,969	1,184,755	-	-	-
5020 Employee benefits and Payroll Taxes	17,779	-	310,044	116,729	234,726	473,220	18,562	51,108	-
5030 Medical Fee and Expenses	1,529	-	4,005	609	3,628	4,671	-	-	-
5045 Food	-	226,419	-	-	-	21	-	-	-
5050 Program Supplies	20,677	10,275	321,096	324,565	113,220	505,865	58,005	29,337	31,792
5060 Transportation and Travel	4,953	518	15,660	18,163	19,665	46,514	-	-	-
5070 Telephone and Utilities	3,363	-	47,588	16,023	36,272	115,693	-	-	-
5080 Equipment and Building Maintenance	6,038	-	93,074	92,891	305,568	182,500	22,445	-	-
5090 Insurance	345	-	30,580	19,790	16,159	36,414	-	-	-
5100 Professional Fees	-	-	8,958	5,640	5,972	12,607	-	-	-
5200 Building and Vehicle Leases	-	-	12,809	28,078	138,017	345,243	-	-	-
5210 Meetings, Training, and Retreats	-	-	33,092	26,000	40,007	50,843	-	-	-
5225 Match Expenses	-	-	79,496	679,160	-	384,360	-	-	-
5300 Miscellaneous	6,211	-	27,870	1,297	6,094	64,952	-	-	-
5400 Depreciation and Amortization	-	-	306,787	28,323	161,146	206,329	-	-	-
5123 G&A Indirect Expense	-	5,930	131,945	84,098	83,215	270,124	13,665	-	-
Net Surplus / (Deficit)	-	79,071	(294,377)	103,756	165,229	(124,244)	-	-	-
Less Capital Purchases	-	-	-	128,074	324,632	62,583	-	-	-
Net Surplus / (Deficit)	-	79,071	(294,377)	(24,318)	(159,403)	(186,827)	-	-	-

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)



Note from the Executive Director



Dear BCFS Education Services Family and Partners,

As we stand at the threshold of a new year, I am honored to reflect on the incredible journey we have undertaken together in the past year at Education Services. As your Executive Director, I am proud to lead an organization that is not only committed to providing quality education and services for children and families but is also deeply rooted in the principles of community, diversity and inclusivity.

One of our major achievements this year has been nurturing and growing our current portfolio of grants, a testament to our unwavering dedication to fostering the educational growth of children from diverse backgrounds. Our grants allow us to extend our reach to the unique communities they encompass, each contributing its own distinctive touch to the rich tapestry that is BCFS Education Services. From serene rural landscapes to Central Texas, our grants have enabled us to tailor our approach to the specific needs and aspirations of each community we serve.

Looking forward, the future is brighter than ever for BCFS Education Services. The groundwork laid in the past year has set the stage for even greater accomplishments in the coming years. Our plans are not just aspirations; they are the next steps in a visionary journey toward a more empowering, supportive and quality early education for every child we serve. Together, we are forging a path toward a brighter and more equitable future.




I extend my deepest gratitude to our dedicated team, passionate partners and the communities we are privileged to serve. It is through your unwavering support that BCFS Education Services continues to evolve and thrive. As we embark on the next chapter, let us hold fast to our vision, remembering that the journey ahead is as promising as the transformative work we have already accomplished.

With gratitude and excitement for the journey ahead,







A handwritten signature in dark blue ink, reading "D Shetter". The signature is fluid and cursive, with a large initial "D".

Dr. Denise Shetter
Executive Director
BCFS Education Services



Program Stats & Demographics

	AKW EHS	AKW HS	Kendall EHS	Kendall HS	JVLCDG	Stonewall
 Total Funded Enrollment	56	315	60	147	450	60
 Children/ Mothers Served	7	-	6	-	-	-
 Avg Monthly Enrollment	76	251	44	150	445	44

Eligible Children Served

	AKW EHS	AKW HS	Kendall EHS	Kendall HS	JVLCDG	Stonewall
 Income	57	172	34	93	235	34
 Public Assistance	6	9	2	1	13	2
 Foster Child	2	11	-	1	8	-
 Homeless	3	15	2	9	143	2
 Over Income	4	22	1	12	8	1
 Over-Over Income	5	24	5	37	38	5

Health and Nutrition







	AKW EHS	AKW HS	Kendall EHS	Kendall HS	JVLCDG	Stonewall
 % children up to date on health care at EOY	100%	98%	23%	93%	63%	82%
 % received dental exam	91%	96%	68%	87%	78%	88%








Family and Community Engagement

Family Services

	AKW EHS	AKW HS	Kendall EHS	Kendall HS	JVLCDG	Stonewall
 Emergency/Crisis Intervention	16	15	4	12	289	4
 Housing Assistance	1	2	-	3	19	-
 Asset Building Services	-	-	3	17	-	3
 Mental Health Services	3	1	5	26	17	1
 Substance Misuse Prevention	7	-	3	-	-	3
 ESL Training	-	1	-	4	11	-
 Ed/Job Program Enrollment	1	20	-	5	63	1
 Research Based Parenting Curriculum	77	-	2	29	-	2
 Child Progress Discussions	77	202	27	76	385	29
 Transitions	7	16	13	79	36	13

	AKW EHS	AKW HS	Kendall EHS	Kendall HS	JVLCDG	Stonewall
 Medical and Oral Health	2	10	5	47	115	5
 Tobacco Cessation	3	1	3	2	-	5
 Nutrition	77	97	6	24	23	5
 Postpartum Care	7	-	4	1	-	4
 Marriage/Relationship Education	-	1	-	-	2	-
 Assistance to Families of Incarcerated individuals	-	-	-	-	2	-

Father Engagement

	AKW EHS	AKW HS	Kendall EHS	Kendall HS	JVLCDG	Stonewall
 Family Assessment	15	38	2	24	149	2
 Goal Setting	24	30	1	15	150	1
 Development Experiences	24	95	5	49	298	5
 Program Governance	4	8	-	2	45	-
 Parenting Education	6	16	4	48	49	4

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 Development & Health	88.00	79.00
AKW	Approaches to Learning	91.00	82.00
AKW	Social and Emotional Behaviors	99.00	85.00
AKW	Cognition	80.00	97.00
AKW	Phonological Awareness	68.00	70.00
JVLCDG	Physical Development & Health	62.00	89.00
JVLCDG	Approaches to Learning	75.00	93.55
JVLCDG	Social and Emotional Behaviors	83.00	97.00
JVLCDG	Cognition	56.00	95.00
JVLCDG	Phonological Awareness	65.00	86.00
Kendall	Physical Development & Health	96.00	85.00
Kendall	Approaches to Learning	90.00	83.00
Kendall	Social and Emotional Behaviors	78.00	90.00
Kendall	Cognition	70.55	87.00
Kendall	Phonological Awareness	56.00	79.00
Stonewall	Physical Development & Health	88.00	98.25
Stonewall	Approaches to Learning	84.00	98.55
Stonewall	Social and Emotional Behaviors	92.00	98.55
Stonewall	Cognition	84.00	98.00
Stonewall	Phonological Awareness	73.00	93.00