



Fiscal Year 2009 Report to the Community

WBC Opportunities, as the official Community Action Agency for Williamson and Burnet counties, Texas is pleased to report program information and accomplishments for the Head Start and Early Head Start programs the agency operated in Fiscal Year 2009.

Head Start and Early Head Start are comprehensive child and family development programs that prepare children from birth to five years of age to become successful school students and members of society. Head Start was started in the mid-1960's, and has grown into a multi-faceted partnership involving the Federal government, local education, social service and health organizations. Children and families participate in the program on the basis of eligibility criteria.

In FY 2009, WBC Opportunities operated 12 Head Start centers in Leander, Bartlett, Burnet, Florence, Taylor, Granite Shoals, Hutto, Liberty Hill, Marble Falls, Georgetown and Round Rock. The program additionally operated 4 Early Head Start centers in Leander, Burnet, Taylor and Georgetown.

The program received \$3,373,249 in Head Start program funding and \$1,956,817 in Early Head Start program funding from the Department of Health and Human Services, Aid to Children and Families division. Additionally, in support of its Head Start programs, the agency received \$418,635 in Child Care Food Program (CCFP) funding for child meals, \$5,338 in Reading is Fundamental (RIF) funding for books (1/4 of which was raised by the community), \$5,000 for playground renovation from the Head Start Body Start program, and \$1,000 in matching funds for books and classroom supplies from the Lower Colorado River Authority (LCRA).

Local support from the community in the form of donated goods and services in 2009 was tremendous. The Head Start and Early Head Start programs has over 350 volunteers, and received \$1,355,491 worth of volunteer hours, goods and services for its enrolled children. We would like to extend our sincere thanks to all the parents, caring community members, doctors, dentists, professionals, community service organizations and businesses that gave so generously of their time, goods and services to our program.

Below, is a listing of unaudited actual expenditures for FY 2009, and the proposed budget for FY 2010:

	Actual 2009 Expenses	Proposed 2010 Budget
Head Start		
SALARIES	1,976,934.80	2,000,207
FRINGE BENEFITS	571,119.55	600,000
INSUR.	42,140.05	54,050
FEES	3,891.89	8,550
RENT	19,036.57	9,891
SITE UTILITIES	69,732.51	72,000
MAINTENANCE	59,953.93	35,000
CLASSRM SUPPLIES	64,729.49	56,500
PLAYGROUND	9,282.64	0
OFFICE SUPPLIES	19,607.38	14,000
JANITORIAL/CLEANING SUPPLIES	6,930.86	5,000
KITCHEN SUPPLIES	8,021.58	1,000
PRINTING/COPYING	13,017.14	4,000
POSTAGE/FREIGHT	449.50	900
MEDICAL/DENTAL SUPPLIES	6,558.49	5,250
CONTRACT LABOR	2,699.31	2,000
STAFF TRAVEL	11,482.16	16,000
CLIENT TRANSPORTATION	1,254.15	500
STAFF TRAINING	5,551.03	4,000
PHONE	29,219.40	52,000
PARENT ACTIVITIES	7,926.14	9,000
STORAGE	962.50	0
ADVERTISING	852.95	1,000
SUBSCRIPTIONS	344.00	400
FOOD	54,048.69	82,000
MEDICAL AND DENTAL EXPENSES	18,875.31	28,600
VEHICLE OPERATIONS AND REPAIR	23,317.03	21,930
INDIRECT COSTS	338,107.07	250,571
MORTGAGE PAYMENTS	7,202.88	9,700
T&TA	44,852.00	42,525
TOTAL	3,418,106	3,386,574

Early Head Start

SALARIES	1,164,347.25	1,167,262
FRINGE BENEFITS	336,537.89	405,003
INSRNC	18,474.55	18,050
FEES	1,636.52	1,500
RENT	9,199.94	11,596
SITE UTILITIES	48,959.60	37,000

MAINTENANCE	31,046.13	9,500
CLASSRM SUPPLIES	25,734.31	21,000
PLAYGROUND	2,661.10	0
OFFICE SUPPLIES	12,884.30	5,000
BABY CARE SUPPLIES	18,939.72	25,000
JANITORIAL/CLEANING SUPP.	4,193.30	5,000
KITCHEN SUPPLIES	6,184.22	3,000
PRINTING/COPYING	10,186.26	3,000
POSTAGE/FREIGHT	665.15	500
MEDICAL/DENTAL SUPPLIES	4,631.27	1,300
CONTRACT LABOR	368.24	0
STAFF TRAVEL	4,154.67	7,500
CLIENT TRANSPORTATION	0.00	1,000
PHONE	13,782.53	18,000
PARENT ACTIVITIES	2,718.02	3,893
STORAGE	962.50	0
ADVERTISING	530.22	400
DUES/SUBSCRIPTIONS	221.99	400
FOOD	15,595.17	43,000
MEDICAL AND DENTAL EXPENSES	3,717.76	21,600
VEHICLE OPERATION AND REPAIR	12,532.67	9,000
INDIRECT COSTS	198,749.79	148,146
MORTGAGE	7,202.87	9,796
T&TA	47,046.03	48,482
TOTAL	2,003,863.97	2,024,928

In FY 2009, the program served 728 children and 602 families, with an average monthly enrollment of 100%. In 2009, 94% of children served were income-eligible children.

Our most recent Federal Review was conducted in the spring of 2007, and the program was found to be in compliance with no deficiencies.

The most recent Independent Audit Report was completed for Fiscal Year 2008 by George Chester Draper III. This was an unqualified opinion, which resulted in one (1) finding with respect to financial reporting, with no questioned costs.

Medical and Dental screening examinations were provided to all 728 enrolled children, and 291 children were diagnosed with a condition and received treatment.

Numerous opportunities for parent involvement were provided at the Head Start 0-5 centers in 2009. They included volunteer opportunities in the classroom and at home, the Fathers Reading Every Day (FRED) program, the Reading Is Fundamental (RIF) program, Donuts for Dads/Muffins for Moms days, serving on Policy Council, participating in the Parent Committee, lesson plan and curriculum input, journals, and construction of playground improvements, to name a few.

The program ensures that children are educationally prepared for kindergarten through developmentally appropriate pre-literacy and pre-numeracy activities. Additionally, prior to children who are entering kindergarten the following year, children are provided with field trips to the school where they are provided an opportunity to eat lunch at their new school, portfolios are shared with their new school, and parents are provided with a DVD on what to expect in kindergarten.

For additional information on WBC Opportunities Head Start 0-5, please visit our website at www.wbco.net or call 512-763-1400.