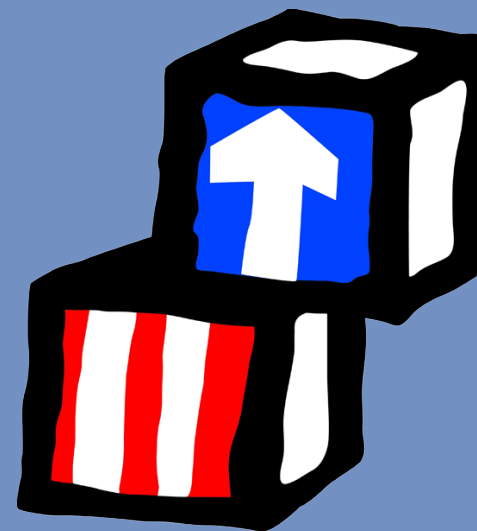


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Annual Report for Head Start Requirements & Standards

Available to the public, published annually



HOPES Community Action Partnership, Incorporated

2020 - 2021 Program Year

*In accordance with Head Start Act, Sec. 644. [42 U.S.C. 9839] Administrative Requirements and Standards.
<<https://eclkc.ohs.acf.hhs.gov/policy/head-start-act/sec-644-administrative-requirements-standards>>*

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2020-2021 Early Childhood Enrollment Funded Levels

Hoboken	Early Head Start (EHS)			Preschool	
	Expectant Women	Center-Based Infants/Toddlers	Home-Based Infants/Toddlers	Head Start (HS)	State Funded (SF)
Funded Enrollment	N/A	64	N/A	60	330
Actual Enrollment	5	60	N/A	62	315
Average Monthly (as % Funded Enrollment)	N/A	96.75%	N/A	94.00%	86.33%
Average Monthly (as % Actual Enrollment)*	N/A	103.00%	N/A	90.96%	90.44%
Percentage of Eligible Children Served	N/A	93.60%	N/A	93.55%	N/A

Plainfield	Early Head Start (EHS)			Preschool	
	Expectant Women	Center-Based Infants/Toddlers	Home-Based Infants/Toddlers	Head Start (HS)	State Funded (SF)
Funded Enrollment	N/A	56	36	300	75
Actual Enrollment	13	69	35	239	72
Average Monthly (as % Funded Enrollment)	N/A	107.90%	92.36%	73.70%	91.87%
Average Monthly (as % Actual Enrollment)*	N/A	87.56%	95%	92.50%	95.69%
Percentage of Eligible Children Served	N/A	95.60%	97.10%	92.47%	N/A

Somerset	Early Head Start (EHS)			Preschool	
	Expectant Women	Center-Based Infants/Toddlers	Home-Based Infants/Toddlers	Head Start (HS)	State Funded (SF)
Funded Enrollment	N/A	64	18	112	30
Actual Enrollment	5	66	9	105	31
Average Monthly (as % Funded Enrollment)	N/A	80.34%	48.61%	83.21%	86.67%
Average Monthly (as % Actual Enrollment)*	N/A	77.91%	97.22%	88.76%	83.87%
Percentage of Eligible Children Served	N/A	92.40%	100.00%	93.33%	N/A

AT A GLANCE		
Enrollment	Funded	Actual
Expectant Women (EHS)*	N/A	23
Infants/Toddlers (EHS)*	238	239
Preschool Children (HS)	472	406
Preschool Children (SF)	435	418
Total Children (EHS, HS, SF)	1145	1063
<i>*Total EHS</i>	238	262

HOPES CAP, Inc. in Hoboken is accredited by the National Association for the Education of Young Children (NAEYC) Academy of Early Childhood Programs since 2006. (www.naeyc.org/accreditation)



* HOPES included "Average Monthly (as % Actual Enrollment)" to show the impact of the COVID Pandemic.

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Parent Involvement Activities

Hoboken	EHS	HS	SF
Total Number of Families Served	63	61	307
Number of Families Receiving Resources or Referral	63	61	307
Number of Families Participating in Goal Setting	9	5	N/A
Plainfield	EHS	HS	SF
Total Number of Families Served	96	230	69
Number of Families Receiving Resources or Referral	96	230	69
Number of Families Participating in Goal Setting	56	119	N/A
Somerset	EHS	HS	SF
Total Number of Families Served	72	100	29
Number of Families Receiving Resources or Referral	72	100	29
Number of Families Participating in Goal Setting	35	23	N/A

**Family Partnership Agreements are not a requirement for State-funded. Hoboken BOE (Board of Education) does not require us to do them, whereas, Plainfield OEC (Office of Early Childhood) requires it.*

Immunizations, Screenings, and Dental Care

	Infants/Toddlers - Early Head Start				Preschool Children							
	Hoboken	Plainfield	Somerset	Total	Hoboken		Plainfield		Somerset Head Start Only	Total		
					HS Only	HS & SF	HS Only	HS & SF		HS Only	HS & SF	
EPSDT*	34.38%	47.83%	29.27%	37.82%	50.00%	7.69%	56.33%	45.07%	11.61%	44.92%	24.17%	
Immunizations	87.50%	77.17%	90.24%	84.45%	100.00%	15.38%	79.00%	63.20%	91.96%	84.75%	45.61%	
Dental Care	54.69%	51.09%	7.32%	36.97%	21.67%	3.33%	39.00%	31.20%	38.39%	36.65%	19.73%	

**Early and Periodic Screening Diagnosis and Treatment; please note that due to the COVID pandemic these percentages are lower than normal.*

Note: All percentages are calculated per funded enrollment (pg 2). Note: only HS funds medical and dental support, and medical and dental for SF preschoolers is covered through other unrestricted funds.

Nutrition

- > All families complete a nutrition survey upon enrollment into the program, and the results are used in menu and activity planning.
- > All classrooms give monthly feedback on menu.
- > A Nutrition Consultant worked with families of children whose hemoglobin levels showed deficiencies, or lead levels were high, as well as picky eaters or children with other health concerns.

The **SCHOOL READINESS PLAN** aligns with the Head Start Child Development and Early Learning Framework and NJ State Standards for Children Birth to Five. The plan includes Dual Language Learners and Children with Disabilities.

COR ADVANTAGE - COR Advantage Continuum scale is 0 to 8, and is based on child's developmental and ability level appropriate to their age (for example a toddler at age 2, should score a 2 on the COR Advantage). HOPES utilizes the COR Advantage scale from 0-5 to measure the developmental needs of infants/toddlers (age 0-3) and preschool-age children (age 3-5).

TEACHING STRATEGIES GOLD - scale based on mean data for Hoboken Preschool. Teaching Strategies Gold is an observational system based on objectives for development and learning that serve as predictors of school success.

HOBOKEN	Early Head Start (EHS) Scaled 0-5			Preschool / Head Start based on means			
COR Advantage	Fall	Spring	Gains	T.S. Gold	Fall	Spring	Gains
Language and Literacy	1.79	2.12	0.33	Language	69	84	15
Cognition and General Knowledge	1.80	2.13	0.33	Cognition	70	84	14
Approaches to Learning	1.74	2.22	0.48	Literacy	64	79	15
Physical Well Being	2.13	2.58	0.45	Physical	72	88	16
Social and Emotional	1.67	2.26	0.59	Social / Emotional	70	82	12

PLAINFIELD	Early Head Start (EHS) Scaled 0-5			Preschool / Head Start (HS) Scaled 0-5		
COR Advantage	Fall	Spring	Gains	Fall	Spring	Gains
Language and Literacy	1.53	1.94	0.41	2.66	3.80	1.14
Cognition and General Knowledge	1.39	1.89	0.50	2.70	3.90	1.20
Approaches to Learning	1.48	2.07	0.59	2.57	3.89	1.32
Physical Well Being	1.59	2.19	0.60	3.73	4.50	0.77
Social and Emotional	1.53	2.09	0.56	2.58	3.95	1.37

SOMERSET	Early Head Start (EHS) Scaled 0-5			Preschool / Head Start (HS) Scaled 0-5		
COR Advantage	Fall	Spring	Gains	Fall	Spring	Gains
Language and Literacy	1.65	2.33	0.68	3.18	4.54	1.36
Cognition and General Knowledge	1.61	2.13	0.52	3.05	4.43	1.38
Approaches to Learning	1.54	2.26	0.72	3.02	4.61	1.59
Physical Well Being	1.81	2.44	0.63	3.15	4.80	1.65
Social and Emotional	1.52	2.25	0.73	2.92	4.60	1.68

The School Readiness Plan was developed and is updated in active and ongoing consultation with parents participating in the program and members of the program administration team. In addition, HOPES offers resources and monthly workshops to help parents be their child's first teacher.

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FISCAL YEAR 4/1/2020 - 3/31/2021

REVENUES & SUPPORT	\$
GOVERNMENT GRANTS	\$ 19,426,963
OTHER INCOME	\$ 1,053,383
CONTRIBUTIONS AND OTHER GRANTS	\$ 314,973
PROGRAM FEES (BEFORE & AFTER CARE)	\$ 164,503
TOTAL	\$ 20,959,822
IN-KIND	\$ 2,861,509

FEDERAL AWARD OR STATE FINANCIAL ASSISTANCE	FUNDING EXPENDITURES	GRANT PERIOD
US DHHS - Head Start (Hoboken/Plainfield/Somerset)	\$ 10,032,730	4/1/20 to 3/31/21
NJ Dept of Education - Universal Pre-K (Hoboken School District)	\$ 3,273,036	7/1/20 to 6/30/21
NJ Dept of Education - Universal Pre-K (Plainfield Public Schools)	\$ 2,408,762	7/1/20 to 6/30/21
US DHHS - Head Start (COVID-19/Summer Program)	\$ 623,953	4/1/20 to 3/31/21
USDA - Child & Adult Care Food Program (CACFP)	\$ 189,041	10/1/20 to 9/30/21
NJ Dept of Education - Universal Pre-K (Manville Public Schools)	\$ 140,552	1/1/21 to 6/30/21
US HUD - Resident Opportunities and Supportive Services (ROSS)	\$ 138,300	3/18/20 to 3/17/21
US DHHS - Children's Health Insurance Program (CHIP)	\$ 106,529	7/1/20 to 6/30/21
NJ DCA - Community Services Block Grant (CSBG)	\$ 95,031	10/1/20 to 9/30/21
US Dept of Treasury - IRS Volunteer Income Tax Assistance	\$ 6,226	10/1/20 to 7/30/21
	\$ 17,014,160	

Information from HOPES 2020-2021 Financial Audit; available upon request.

EXPENSES	\$
PERSONNEL, TAXES & FRINGE	\$ 14,986,468
OCCUPANCY COSTS	\$ 2,659,266
SUPPLIES	\$ 1,769,525
OTHER	\$ 385,009
NUTRITION/FOOD	\$ 222,493
TOTAL	\$ 20,022,761
<i>HOPES CAP, Inc. administrative costs represent less than 15% of total expenses.</i>	
NET	\$ 937,061.00

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2020-2021	<i>HOPES CAP, Inc. Early Head Start (EHS)*</i>		<i>Expansion Early Head Start (EHS)**</i>		<i>Covid/Summer Program Early Head Start (EHS)</i>		<i>HOPES EHS Program</i>
	Budget	Actual	Budget	Actual	Budget	Actual	Projected 21-22 Budget
Personnel	\$ 2,823,583	\$ 2,926,360	\$ 79,950	\$ -	\$ 37,500	\$ 37,450	\$ 3,372,589
FICA and Fringe	\$ 710,318	\$ 583,358	\$ -	\$ -	\$ 7,000	\$ 7,044	\$ 866,396
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 27,533	\$ -
Supplies	\$ 174,526	\$ 174,238	\$ -	\$ -	\$ 120,000	\$ 120,505	\$ 371,060
Contractual	\$ 150,189	\$ 80,901	\$ -	\$ -	\$ -	\$ -	\$ 161,552
Facilities/Renovations	\$ -	\$ -	\$ 331,900	\$ -	\$ -	\$ -	\$ -
Other	\$ 404,745	\$ 369,066	\$ -	\$ -	\$ 70,000	\$ 69,528	\$ 999,450
Total	\$ 4,263,361	\$ 4,133,924	\$ 411,850	\$ -	\$ 264,500	\$ 262,060	\$ 5,771,047

* Note: In 2020, Hoboken/Plainfield and Somerset grants were combined. 2020-2021 Fiscal Year Projected Budget is for the entire program in Hoboken, Plainfield, and Somerset. **Projected Budget for FY21-22** includes EHS start-up and expansion budget to North Plainfield.

** Note: \$411k prorated expansion program for EHS is obligated not liquated. This is carried-over to FY 2021-2022.

2020-2021	<i>HOPES CAP, Inc. Head Start (HS)*</i>		<i>Expansion Head Start (HS)</i>		<i>Covid/Summer Program Head Start (HS)</i>		<i>HOPES HS Program</i>
	Budget	Actual	Budget	Actual	Budget	Actual	Projected 21-22 Budget
Personnel	\$ 3,462,595	\$ 3,514,522	\$ -	\$ -	\$ 50,000	\$ 51,717	\$ 3,448,997
FICA and Fringe	\$ 878,693	\$ 954,360	\$ -	\$ -	\$ 9,453	\$ 9,727	\$ 879,494
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 38,022	\$ -
Supplies	\$ 290,732	\$ 291,167	\$ -	\$ -	\$ 170,000	\$ 166,412	\$ 193,336

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2020-2021	<i>HOPES CAP, Inc. Head Start (HS)*</i>		<i>Expansion Head Start (HS)</i>		<i>Covid/Summer Program Head Start (HS)</i>		<i>HOPES HS Program</i>
	Budget	Actual	Budget	Actual	Budget	Actual	Projected 21-22 Budget
Contractual	\$ 188,230	\$ 182,431	\$ -	\$ -	\$ -	\$ -	\$ 204,549
Facilities/Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 949,119	\$ 956,326	\$ -	\$ -	\$ 90,000	\$ 96,015	\$ 753,917
Total	\$5,769,369	\$5,898,806	\$ -	\$ -	\$ 359,453	\$ 361,893	\$ 5,480,293

** Note: In 2020, Hoboken/Plainfield and Somerset grants were combined. 2020-2021 Fiscal Year Projected Budget is for the entire program in Hoboken, Plainfield, and Somerset.*

TOTAL BUDGETS	<i>HOPES CAP, Inc. EHS and HS</i>		<i>Expansion EHS and HS</i>		<i>Covid/Summer Program EHS and HS</i>		<i>HOPES EHS and HS</i>
	20-21 Budget	20-21 Actual	20-21 Budget	20-21 Actual	20-21 Budget	20-21 Actual	Projected 21-22 Budget
Personnel	\$6,286,178	\$6,440,882	\$ 79,950	\$ -	\$ 87,500	\$ 89,167	\$ 6,821,586
FICA and Fringe	\$1,589,011	\$1,537,719	\$ -	\$ -	\$ 16,453	\$ 16,771	\$ 1,745,890
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 65,555	\$ -
Supplies	\$ 465,258	\$ 465,405	\$ -	\$ -	\$ 290,000	\$ 286,916	\$ 564,396
Contractual	\$ 338,419	\$ 263,332	\$ -	\$ -	\$ -	\$ -	\$ 366,101
Facilities/Renovations	\$ -	\$ -	\$ 331,900	\$ -	\$ -	\$ -	\$ -
Other	\$1,353,864	\$1,325,392	\$ -	\$ -	\$ 160,000	\$ 165,544	\$ 1,753,367
Total	\$10,032,730	\$10,032,730	\$411,850	\$0	\$623,953	\$623,953	\$11,251,340