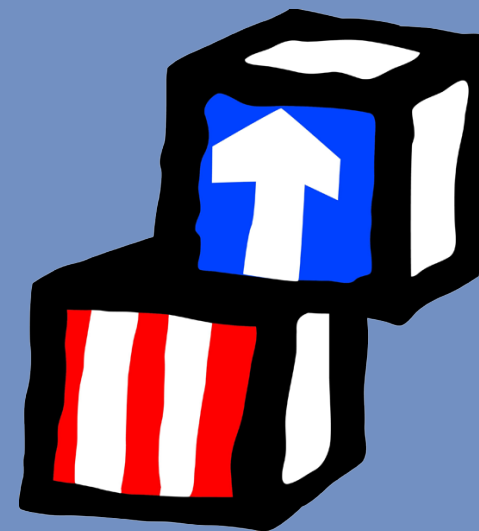


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## **Annual Report for Head Start Requirements & Standards**

*Available to the public, published annually*



HOPES Community Action Partnership, Incorporated

*2019 - 2020 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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**2019-2020 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	2	64	N/A	90	300
Actual Enrollment	6	71	N/A	92	305
Average Monthly (as % Funded Enrollment)	N/A	97.00%	N/A	99.00%	98.90%
Percentage of Eligible Children Served	N/A	99.00%	N/A	88.00%	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	8	32	48	270	75
Actual Enrollment	9	35	43	295	79
Average Monthly (as % Funded Enrollment)	N/A	100.00%	86.00%	101.00%	96.50%
Percentage of Eligible Children Served	N/A	100.00%	100.00%	96.00%	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	4	72	16	112	N/A
Actual Enrollment	2	79	18	127	N/A
Average Monthly (as % Funded Enrollment)	N/A	100.00%	85.00%	100.00%	N/A
Percentage of Eligible Children Served	N/A	97.00%	100.00%	96.00%	N/A

\* HOPES does not receive State Funded Preschool (Abbott) for Somerset County / Franklin Township.

AT A GLANCE		
Enrollment	Funded	Actual
Expectant Women (EHS)*	14	17
Infants/Toddlers (EHS)*	232	246
Preschool Children (HS)	472	514
Preschool Children (SF)	375	384
<b>Total Children (EHS, HS, SF)</b>	<b>1079</b>	<b>1144</b>

\*Total EHS 246 263

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](http://www.naeyc.org/accreditation))



Above information covers these HS Administrative Requirements and Standards:

(C) The total number of children and families served, the average monthly enrollment (as a percentage of funded enrollment), and the percentage of eligible children served.

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### Parent Involvement Activities

<b>Hoboken</b>	EHS	HS	SF
Total Number of Families Served	64	92	287
Number of Families Receiving Resources or Referral	62	87	272
Number of Families Participating in Goal Setting	41	27	0*
<b>Plainfield</b>	EHS	HS	SF
Total Number of Families Served	80	286	72
Number of Families Receiving Resources or Referral	77	255	67
Number of Families Participating in Goal Setting	36	172	45*
<b>Somerset</b>	EHS	HS	SF
Total Number of Families Served	89	125	N/A
Number of Families Receiving Resources or Referral	81	99	N/A
Number of Families Participating in Goal Setting	74	43	N/A

*\*HOPES does not receive State Funded Preschool (Abbott) for Somerset County / Franklin Township.*

(F) Information about parent involvement activities.

*\*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*	10.94%	6.25%	31.82%	17.24%	73.33%	16.92%	45.19%	35.36%	90.18%	61.23%	34.12%	
Immunizations	101.56%	96.25%	110.23%	103.02%	101.11%	23.33%	108.89%	85.22%	111.61%	108.05%	60.21%	
Dental Care	123.44%	16.25%	34.09%	52.59%	83.33%	19.23%	98.89%	77.39%	100.00%	96.19%	53.60%	

\*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), therefore some percentages are over 100% when actual enrollment is larger than funded enrollment. Hoboken & Plainfield Preschool have two funding sources Head Start (HS) & State Funded (SF). Note: only HS funds medical and dental support, and medical and dental for SF preschoolers is covered through other unrestricted funds.*

Above information covers this HS Administrative Requirements and Standards: The percentage of enrolled children that received medical and dental exams.

### 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.

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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.

<b>HOBOKEN</b>	<b>Early Head Start (EHS) Scaled 0-5</b>			<b>Preschool / Head Start based on means</b>			
<b>COR Advantage</b>	Fall	Spring	Gains	<b>T.S. Gold</b>	Fall	Spring	Gains
Language and Literacy	1.60	1.89	0.29	Language	72	83	11
Cognition and General Knowledge	1.69	2.07	0.38	Cognition	69	85	16
Approaches to Learning	1.79	2.09	0.30	Literacy	62	78	16
Physical Well Being	2.00	2.64	0.64	Physical	71	87	16
Social and Emotional	1.72	2.19	0.47	Social / Emotional	72	83	11

<b>PLAINFIELD</b>	<b>Early Head Start (EHS) Scaled 0-5</b>			<b>Preschool / Head Start (HS) Scaled 0-5</b>		
<b>COR Advantage</b>	Fall	Spring	Gains	Fall	Spring	Gains
Language and Literacy	1.55	1.98	0.43	2.41	3.98	1.57
Cognition and General Knowledge	1.53	2.00	0.47	2.53	3.97	1.44
Approaches to Learning	1.59	2.02	0.43	2.41	3.90	1.49
Physical Well Being	2.17	2.44	0.27	2.60	4.22	1.62
Social and Emotional	1.66	2.29	0.63	2.35	3.99	1.64

<b>SOMERSET</b>	<b>Early Head Start (EHS) Scaled 0-5</b>			<b>Preschool / Head Start (HS) Scaled 0-5</b>		
<b>COR Advantage</b>	Fall	Spring	Gains	Fall	Spring	Gains
Language and Literacy	1.26	1.92	0.66	2.88	3.78	0.90
Cognition and General Knowledge	1.35	1.93	0.58	3.04	4.21	1.17
Approaches to Learning	1.41	1.99	0.58	2.82	4.00	1.18
Physical Well Being	1.71	2.48	0.77	3.25	4.47	1.22
Social and Emotional	1.36	1.94	0.58	2.84	4.08	1.24

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.

Above information covers this HS Administrative Requirements and Standards:

(G) The agency's efforts to prepare children for kindergarten.

*Hoboken/Plainfield is funded by one Early Head Start/Head Start Grant.*

2019-2020	<i>Hoboken/Plainfield Early Head Start (EHS)</i>		<i>Somerset Early Head Start (EHS)</i>		<i>Entire EHS Program</i>
	Budget	Actual	Budget	Actual	Projected Budget*
Personnel	\$ 1,657,444	\$ 1,671,730	\$ 1,022,686	\$ 1,052,424	\$ 2,823,583
FICA and Fringe	\$ 434,274	\$ 435,448	\$ 265,564	\$ 217,795	\$ 710,318
Travel	\$ -		\$ -		\$ -
Equipment	\$ -		\$ -		\$ -
Supplies	\$ 60,807	\$ 56,630	\$ 55,780	\$ 93,806	\$ 119,526
Contractual	\$ 69,032	\$ 45,535	\$ 77,510	\$ 22,214	\$ 150,189
Facilities/Renovations	\$ -		\$ -		\$ -
Other	\$ 443,365	\$ 419,420	\$ 221,914	\$ 187,726	\$ 719,745
<b>Total</b>	<b>\$ 2,664,922</b>	<b>\$ 2,628,764</b>	<b>\$ 1,643,454</b>	<b>\$ 1,573,965</b>	<b>\$ 4,523,361</b>

\* 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.

2019-2020	<i>Hoboken/Plainfield Head Start (HS)</i>		<i>Somerset Head Start (HS)</i>		<i>Entire HS Program</i>
	Budget	Actual	Budget	Actual	Projected Budget*
Personnel	\$ 2,299,176	\$ 2,297,691	\$ 977,109	\$ 990,315	\$ 3,462,595
FICA and Fringe	\$ 610,031	\$ 553,082	\$ 257,459	\$ 259,583	\$ 878,693
Travel	\$ -		\$ -		\$ -
Equipment	\$ -		\$ -		\$ -
Supplies	\$ 110,274	\$ 228,479	\$ 65,137	\$ 157,585	\$ 190,732
Contractual	\$ 157,423	\$ 185,236	\$ 59,357	\$ 71,754	\$ 238,230

<b>Facilities/Renovations</b>	\$ -		\$ -		\$ -
<b>Other</b>	\$ 516,694	\$ 465,268	\$ 198,439	\$ 147,753	\$ 739,119
<b>Total</b>	\$3,693,598	\$3,729,756	\$1,557,501	\$1,626,990	\$5,509,369

\* 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.

<b>TOTAL BUDGETS</b>	<i>Hoboken and Plainfield EHS and HS</i>		<i>Somerset EHS and HS</i>		<i>Entire EHS and HS</i>
	<b>19-20 Budget</b>	<b>19-20 Actual</b>	<b>19-20 Budget</b>	<b>19-20 Actual</b>	<b>Projected 20-21 Budget</b>
<b>Personnel</b>	\$3,956,620	\$3,969,421	\$1,999,795	\$2,042,739	\$6,286,178
<b>FICA and Fringe</b>	\$1,044,305	\$ 988,531	\$ 523,023	\$ 477,377	\$1,589,011
<b>Travel</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Equipment</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Supplies</b>	\$ 171,081	\$ 285,109	\$ 120,917	\$ 251,392	\$ 310,258
<b>Contractual</b>	\$ 226,455	\$ 230,770	\$ 136,867	\$ 93,968	\$ 388,419
<b>Facilities/Renovations</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other</b>	\$ 960,059	\$ 884,688	\$ 420,353	\$ 335,480	\$1,458,864
<b>Total</b>	\$6,358,520	\$6,358,520	\$3,200,955	\$3,200,955	\$10,032,730

Above information covers this HS Administrative Requirements and Standards:

(B) An explanation of budgetary expenditures and proposed budget for the fiscal year.

**FISCAL YEAR 4/1/2019 - 3/31/2020**

<b>REVENUES &amp; SUPPORT</b>	<b>\$</b>
GOVERNMENT GRANTS	\$ 18,163,678
OTHER INCOME	\$ 2,142,881
PROGRAM FEES (BEFORE & AFTER CARE)	\$ 589,371
CONTRIBUTIONS AND OTHER GRANTS	\$ 499,971
<b>TOTAL</b>	<b>\$ 21,395,901</b>

IN-KIND	\$ 1,049,159
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<b>EXPENSES</b>	<b>\$</b>
PERSONNEL, TAXES & FRINGE	\$ 14,521,141
OCCUPANCY COSTS	\$ 3,450,925
SUPPLIES	\$ 1,146,973
NUTRITION/FOOD	\$ 901,374
OTHER	\$ 878,240
<b>TOTAL</b>	<b>\$ 20,898,653</b>

*HOPES CAP, Inc. administrative costs represent less than 15% of total expenses.*

<b>NET</b>	<b>\$ 497,248.00</b>
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<b>FEDERAL AWARD OR STATE FINANCIAL ASSISTANCE</b>	<b>FUNDING EXPENDITURES</b>	<b>GRANT PERIOD</b>
US DHHS -HEAD START (Hoboken/Plainfield)	\$ 6,358,499	4/1/19 to 3/31/20
STATE FUNDED PRE-SCHOOL (HBOE)	\$ 3,326,526	7/1/19 to 6/30/20
US DHHS -HEAD START (Somerset)	\$ 3,200,955	4/1/19 to 3/31/20
STATE FUNDED PRE-SCHOOL (PBOE)	\$ 2,212,220	7/1/19 to 6/30/20
USDA - CACFP	\$ 564,318	10/1/19 to 9/30/20
NJ DCA - CSBG	\$ 62,721	10/1/19 to 9/30/20
US HUD *	\$ 56,279	3/18/19 to 3/17/22
NJ DCA - OFBI	\$ 15,000	7/1/19 to 6/30/20
	<b>\$ 15,796,518</b>	

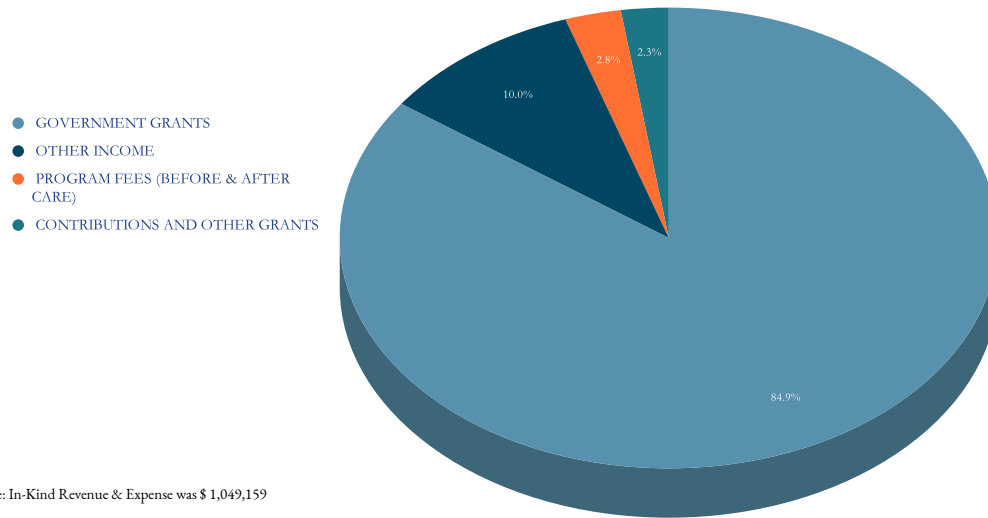
*\*US HUD adjusted to show an estimate for one grant year.*

Above information covers these HS Administrative Requirements and Standards:

- (A) The total amount of public and private funds received and the amount from each source.
- (D) The results of the most recent review by the Secretary and the financial audit.

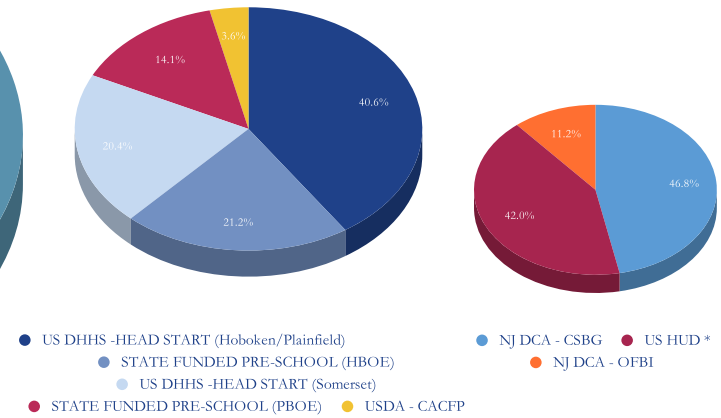


## 2019-2020 Revenue Graphs



Note: In-Kind Revenue & Expense was \$ 1,049,159

### Federal Award or State Financial Assistance



## 2019-2020 Expense Graph

