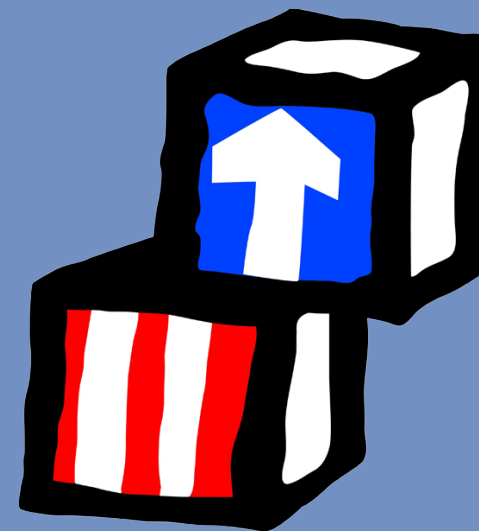


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Annual Report for Head Start Requirements & Standards

Available to the public, published annually



HOPES Community Action Partnership, Incorporated

2021 - 2022 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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2021-2022 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	0	72	N/A	53	255
Average Monthly (as % Funded Enrollment)	N/A	95.30%	N/A	83.30%	73.90%
Average Monthly (as % Actual Enrollment)*	N/A	84.00%	N/A	94.30%	95.70%
Percentage of Eligible Children Served	N/A	89.00%	N/A	91.00%	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	N/A	56	36	270	105
Actual Enrollment	19	67	51	240	113
Average Monthly (as % Funded Enrollment)	N/A	99.50%	86.80%	79.30%	98.70%
Average Monthly (as % Actual Enrollment)*	N/A	83.10%	61%	89.20%	91.70%
Percentage of Eligible Children Served	N/A	97.00%	92.00%	97.00%	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	N/A	64	18	112	30
Actual Enrollment	5	81	13	128	33
Average Monthly (as % Funded Enrollment)	N/A	103.75%	30.60%	91.80%	98.70%
Average Monthly (as % Actual Enrollment)*	N/A	73.80%	42.30%	80.30%	89.70%
Percentage of Eligible Children Served	N/A	92.00%	100.00%	89.00%	N/A

AT A GLANCE		
Enrollment	Funded	Actual
Expectant Women (EHS)*	N/A	24
Infants/Toddlers (EHS)*	238	284
Preschool Children (HS)	442	421
Preschool Children (SF)	465	401
Total Children (EHS, HS, SF)	1145	1106
<i>*Total EHS</i>	238	308

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	65	51	247
Number of Families Receiving Resources or Referral	62	49	240
Number of Families Participating in Goal Setting	45	9	N/A
Plainfield			
Plainfield	EHS	HS	SF
Total Number of Families Served	68	233	109
Number of Families Receiving Resources or Referral	66	218	106
Number of Families Participating in Goal Setting	58	144	65
Somerset			
Somerset	EHS	HS	SF
Total Number of Families Served	93	119	29
Number of Families Receiving Resources or Referral	84	107	28
Number of Families Participating in Goal Setting	52	32	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*	17.19%	67.39%	46.34%	46.64%	63.33%	9.74%	74.44%	53.60%	75.89%	73.30%	36.94%	
Immunizations	106.25%	92.39%	107.32%	101.26%	83.33%	12.82%	79.26%	57.07%	112.50%	88.24%	44.47%	
Dental Care	7.81%	48.91%	63.41%	42.86%	18.33%	2.82%	64.07%	46.13%	66.96%	58.60%	29.53%	

*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.

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.

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	1.81	2.06	0.25	Language	71	84	13
Cognition and General Knowledge	1.70	2.06	0.36	Cognition	68	86	18
Approaches to Learning	1.88	2.17	0.29	Literacy	64	80	34
Physical Well Being	2.17	2.35	0.18	Physical	70	89	19
Social and Emotional	1.85	2.17	0.32	Social / Emotional	68	81	13

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	1.54	1.94	0.40	2.65	4.03	1.38
Cognition and General Knowledge	1.53	1.81	0.28	2.66	3.39	0.73
Approaches to Learning	1.63	1.86	0.23	2.57	4.10	1.53
Physical Well Being	1.83	2.15	0.32	2.88	4.33	1.45
Social and Emotional	1.61	1.90	0.29	2.63	4.12	1.49

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	1.63	2.30	0.67	3.25	4.60	1.35
Cognition and General Knowledge	1.54	2.14	0.60	3.06	4.42	1.36
Approaches to Learning	1.63	2.28	0.65	3.14	4.56	1.42
Physical Well Being	1.82	2.49	0.67	3.30	4.81	1.51
Social and Emotional	1.71	2.26	0.55	3.08	4.50	1.42

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 4/1/2021 - 3/31/2022

REVENUES & SUPPORT	\$
GOVERNMENT GRANTS	\$ 22,746,770
CONTRIBUTIONS AND OTHER GRANTS	\$ 777,407
PROGRAM FEES (BEFORE & AFTER CARE)	\$ 484,237
OTHER INCOME	\$ 200,215
TOTAL REVENUES & SUPPORT	\$ 24,208,629
IN-KIND	\$ 19,000

FEDERAL AWARD OR STATE FINANCIAL ASSISTANCE	FUNDING EXPENDITURES	GRANT PERIOD
US DHHS - Head Start (Hoboken/Plainfield/Somerset)	\$ 11,370,850	4/1/21 to 3/31/22
NJ Dept of Education - Universal Pre-K (Hoboken School District)	\$ 3,539,768	7/1/21 to 6/30/22
NJ Dept of Education - Universal Pre-K (Plainfield Public Schools)	\$ 2,611,378	7/1/21 to 6/30/22
US DHHS - Head Start (COVID-19/Summer Program)	\$ 795,165	4/1/21 to 3/31/22
USDA - Child & Adult Care Food Program (CACFP)	\$ 433,284	10/1/21 to 9/30/22
NJ Dept of Education - Universal Pre-K (Manville Public Schools)	\$ 407,965	7/1/21 to 6/30/22
US HUD - Resident Opportunities and Supportive Services (ROSS)	\$ 150,480	3/18/21 to 3/17/22
US DHHS - Children's Health Insurance Program (CHIP)	\$ 144,380	7/1/21 to 6/30/22
NJ DCA - Community Services Block Grant (CSBG)	\$ 97,133	10/1/21 to 9/30/22
US Dept of Treasury - IRS Volunteer Income Tax Assistance	\$ 7,730	10/1/21 to 9/30/22
	\$ 19,558,133	

FUNCTIONAL EXPENSES	\$
PERSONNEL, TAXES & FRINGE	\$ 17,482,885
OCCUPANCY COSTS	\$ 2,107,950
SUPPLIES	\$ 1,513,347
OTHER	\$ 930,913
NUTRITION/FOOD	\$ 730,411
TOTAL EXPENSES	\$ 22,765,506
<i>HOPES CAP, Inc. administrative costs represent less than 15% of total expenses.</i>	
NET	\$ 1,443,123

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2021-2022	<i>HOPES CAP, Inc. Early Head Start (EHS)</i>		<i>HOPES Early Head Start (EHS) Expansion</i>		<i>HOPES EHS Program</i>
	Budget	Actual	Budget	Actual	Projected 22-23 Budget*
Personnel	\$ 3,393,832	\$ 3,401,111	\$ 1,483	\$ -	\$ 3,395,346
FICA and Fringe	\$ 812,424	\$ 623,464	\$ 467	\$ -	\$ 938,813
Travel	\$ -	\$ -	\$ 40	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 13,068	\$ 13,068	\$ -
Supplies	\$ 189,460	\$ 372,127	\$ 181,600	\$ 31,104	\$ 149,880
Contractual	\$ 41,512	\$ 43,547	\$ 10,000	\$ -	\$ 145,368
Facilities/Renovations	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 201,140	\$ 403,277	\$ 218,260	\$ 163,916	\$ 863,231
Total	\$ 4,638,368	\$ 4,843,526	\$ 424,918	\$ 208,088	\$ 5,492,638

* Note: 2022-2023 Fiscal Year Projected Budget includes HOPES EHS expansion grant to provide Services in Somerset and Union Counties, New Jersey.

2021-2022	<i>HOPES CAP, Inc. Head Start (HS)*</i>		<i>HOPES HS Program</i>
	Budget	Actual	Projected 22-23 Budget
Personnel	\$ 3,668,997	\$ 3,667,582	\$ 3,232,037
FICA and Fringe	\$ 879,494	\$ 840,592	\$ 893,658
Travel	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 122,180
Supplies	\$ 658,138	\$ 653,926	\$ 196,679

Continued on next page

2021-2022	<i>HOPES CAP, Inc. Head Start (HS)</i>		<i>HOPES HS Program</i>
	Budget	Actual	Projected 22-23 Budget
Contractual	\$ 203,058	\$ 189,616	\$ 204,549
Facilities/Renovations	\$ -	\$ -	\$ -
Other	\$ 910,945	\$ 967,520	\$ 897,209
Total	\$6,320,632	\$6,319,236	\$5,546,311

TOTAL BUDGETS	<i>HOPES CAP, Inc. EHS and HS</i>		<i>HOPES EHS Expansion</i>		<i>HOPES EHS and HS</i>
	21-22 Budget	21-22 Actual	21-22 Budget	21-22 Actual	Projected 22- 23 Budget*
Personnel	\$7,062,829	\$7,068,693	\$ 1,483	\$ -	\$ 6,627,382
FICA and Fringe	\$1,691,918	\$1,464,056	\$ 467	\$ -	\$ 1,832,472
Travel			\$ 40	\$ -	\$ -
Equipment	\$ 13,068	\$ -	\$ 13,068	\$ 13,068	\$ 122,180
Supplies	\$ 847,598	\$1,026,053	\$ 181,600	\$ 31,104	\$ 346,559
Contractual	\$ 244,570	\$ 233,163	\$ 10,000	\$ -	\$ 349,917
Facilities/Renovations	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$1,112,085	\$1,370,797	\$ 218,260	\$ 163,916	\$ 1,760,440
Total	\$10,959,000	\$11,162,762	\$ 424,918	\$ 208,088	\$11,038,949

* Note: 2022-2023 Fiscal Year Projected Budget includes HOPES EHS expansion grant to provide Services in Somerset and Union Counties, New Jersey.