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HOPES

Annual Report for Head Start Requirements & Standards



Available to the public, published annually



HOPES Community Action Partnership, Incorporated

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*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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HOPES

Empowering people.
Strengthening communities.
Inspiring innovation.

2018-2019 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	0	90	300
Actual Enrollment	2	70	0	92	306
Average Monthly (as % Funded Enrollment)	N/A	101.50%	N/A	100.00%	98.60%
Percentage of Eligible Children Served	N/A	94.00%	N/A	92.00%	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	14	32	36	270	45
Actual Enrollment	10	36	47	301	36
Average Monthly (as % Funded Enrollment)	N/A	100.00%	91.60%	100.70%	57.70%
Percentage of Eligible Children Served	N/A	97.00%	98.00%	91.00%	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	8	72	12	112	N/A
Actual Enrollment	10	78	13	128	N/A
Average Monthly (as % Funded Enrollment)	N/A	100.00%	100.00%	101.70%	N/A
Percentage of Eligible Children Served	N/A	96.00%	92.00%	90.00%	N/A

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

AT A GLANCE		
Enrollment	Funded	Actual
Expectant Women (EHS)*	24	22
Infants/Toddlers (EHS)*	216	244
Preschool Children (HS)	472	521
Preschool Children (SF)	345	342
Total Children (EHS, HS, SF)	1033	1107

**Total EHS* 240 266

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)



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.

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*	70.31%	44.12%	65.48%	60.19%	100.00%	23.08%	102.96%	88.25%	100.89%	101.91%	58.87%	
Immunizations	106.25%	104.41%	101.19%	103.70%	102.22%	23.59%	110.00%	94.29%	110.71%	108.69%	62.79%	
Dental Care	71.88%	48.53%	67.86%	62.96%	83.33%	19.23%	88.52%	75.87%	83.93%	86.44%	49.94%	

*Early and Periodic Screening Diagnosis and Treatment

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.

Parent Involvement Activities

	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	
Total Number of Families Served	66	79	89	234	89	374	288	321	124	501	819	
Number of Families Receiving Resources or Referral	62	79	72	213	54	58	234	254	107	395	419	
Number of Families Participating in Goal Setting	55	76	69	200	53	55	222	236	62	337	353	
Overall Total				647							1,591	

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	1.78	2.25	0.47	Language	83	91	8
Cognition and General Knowledge	1.83	2.47	0.64	Cognition	71	90	19
Approaches to Learning	1.99	2.6	0.61	Literacy	75	89	14
Physical Well Being	2.19	2.95	0.76	Physical	74	90	16
Social and Emotional	2.01	2.59	0.58	Social / Emotional	54	86	32

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	1.33	2.04	0.71	2.65	4.06	1.41
Cognition and General Knowledge	1.47	2.02	0.55	2.73	3.93	1.2
Approaches to Learning	1.56	2.13	0.57	2.6	3.98	1.38
Physical Well Being	1.91	2.61	0.7	2.71	4.13	1.42
Social and Emotional	1.5	1.98	0.48	2.67	3.93	1.26

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	1.47	2.26	0.79	3.09	4.12	1.03
Cognition and General Knowledge	2.03	2.43	0.4	3.26	4.5	1.24
Approaches to Learning	1.68	2.3	0.62	3.23	4.44	1.21
Physical Well Being	2.26	2.82	0.56	3.75	5.04	1.29
Social and Emotional	1.72	2.39	0.67	3.27	4.48	1.21

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.

FISCAL YEAR 4/1/2018 - 3/31/2019

REVENUES & SUPPORT	\$
US DHHS -HEAD START (Hoboken/Plainfield)	\$ 6,261,933
US DHHS -HEAD START (Somerset)	\$ 3,146,228
STATE FUNDED PRE-SCHOOL (HBOE)	\$ 4,511,306
STATE FUNDED PRE-SCHOOL (PBOE)	\$ 2,591,373
UNRESTRICTED INCOME	\$ 1,316,985
USDA -CACFP	\$ 1,165,490
IN-KIND	\$ 977,869
BEFORE/AFTER SCHOOL CARE	\$ 583,952
OTHER SUPPORT	\$ 284,363
HCAAA	\$ 222,489
NJ DCA -CSBG	\$ 201,907
TOTAL	\$ 21,263,895

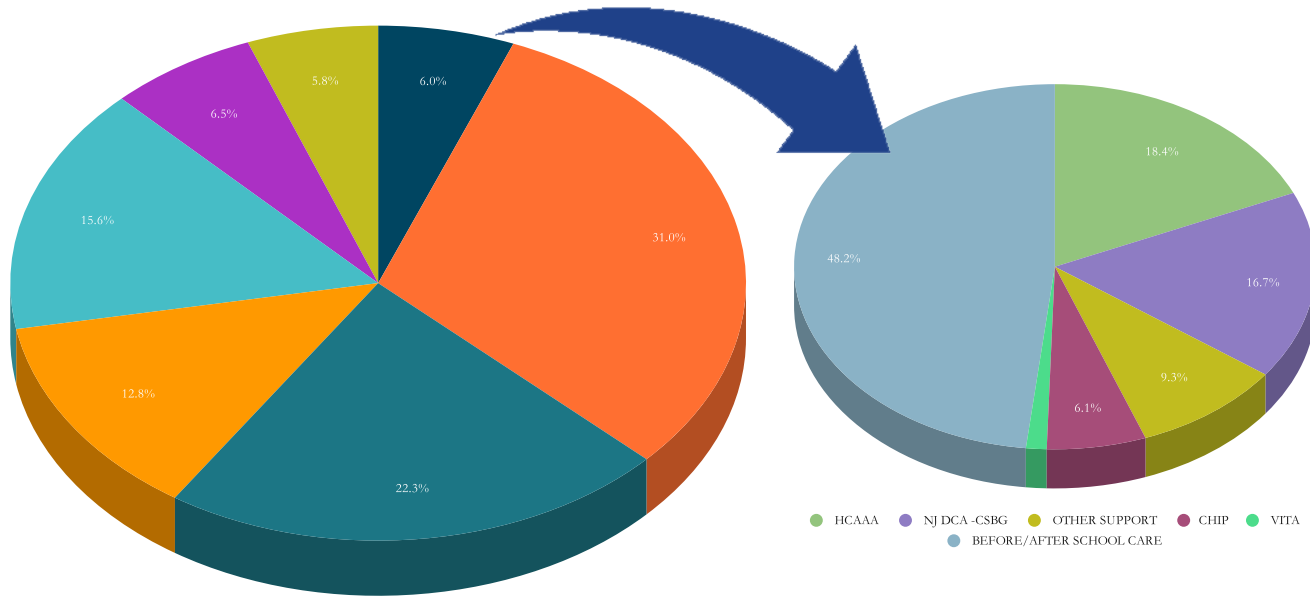
EXPENSES	\$
PERSONNEL, TAXES & FRINGE	\$ 13,988,567
OCCUPANCY COSTS	\$ 3,117,798
SUPPLIES	\$ 1,231,607
IN-KIND	\$ 977,869
NUTRITION/FOOD	\$ 854,415
CONSULTANTS	\$ 789,916
OTHER	\$ 355,870
TOTAL	\$ 21,316,042
<i>HOPES CAP, Inc. administrative costs represent less than 15% of total expenses.</i>	
NET	\$ (52,147.45)

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.

2018-2019 Revenue Graphs

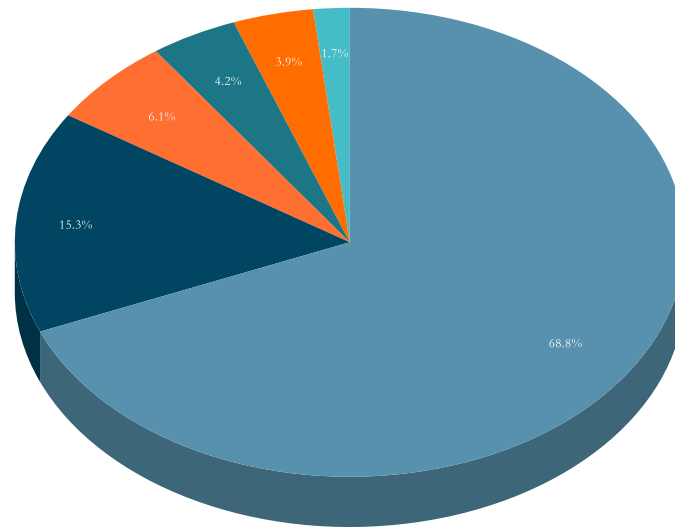
- SEE CIRCLE FOR MORE DETAILS
- US DHHS -HEAD START (Hoboken/Plainfield)
- STATE FUNDED PRE-SCHOOL (HBOE)
- STATE FUNDED PRE-SCHOOL (PBOE)
- US DHHS -HEAD START (Somerset)
- UNRESTRICTED FUNDS
- USDA -CACFP



Note: In-Kind Revenue & Expense was \$ 977,869

2018-2019 Expense Graph

- PERSONNEL, TAXES & FRINGE
- OCCUPANCY COSTS
- SUPPLIES
- NUTRITION/FOOD
- CONSULTANTS
- OTHER



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

Hoboken/Plainfield Early Head Start**Somerset Early Head Start**

2018-2019	Budget	Actual	Projected Budget*	Budget	Actual	Projected Budget*
Personnel	\$ 1,633,429	\$ 1,652,420	\$ 1,657,444	\$ 1,005,590	\$ 975,706	\$ 1,022,686
FICA and Fringe	\$ 425,202	\$ 395,202	\$ 434,274	\$ 261,764	\$ 263,550	\$ 265,564
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 12,090	\$ 12,090	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 59,356	\$ 64,343	\$ 60,807	\$ 54,468	\$ 58,453	\$ 55,780
Contractual	\$ 67,384	\$ 73,406	\$ 69,032	\$ 75,687	\$ 81,797	\$ 77,510
Facilities/Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 434,227	\$ 434,227	\$ 443,365	\$ 217,992	\$ 235,995	\$ 221,914
Total	\$2,631,688	\$2,631,688	\$2,664,922	\$1,615,501	\$1,615,501	\$1,643,454

* Note: Projected Budget is for the 2019 - 2020 fiscal year.

Hoboken/Plainfield Head Start**Somerset Head Start**

2018-2019	Budget	Actual	Projected Budget*	Budget	Actual	Projected Budget*
Personnel	\$ 2,053,593	\$ 2,148,131	\$ 2,299,176	\$ 961,942	\$ 938,789	\$ 977,109
FICA and Fringe	\$ 534,532	\$ 529,357	\$ 610,031	\$ 250,406	\$ 263,256	\$ 257,459
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,650
Supplies	\$ 146,782	\$ 137,262	\$ 110,274	\$ 64,141	\$ 69,443	\$ 50,137
Contractual	\$ 209,540	\$ 194,618	\$ 157,424	\$ 58,449	\$ 63,450	\$ 59,357
Facilities/Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 685,797	\$ 620,876	\$ 516,694	\$ 195,789	\$ 195,789	\$ 187,789
Total	\$3,630,245	\$3,630,245	\$3,693,599	\$1,530,727	\$1,530,727	\$1,557,501

* Note: Projected Budget is for the 2019 - 2020 fiscal year.

	<i>Hoboken and Plainfield</i>			<i>Somerset</i>		
	<i>Head Start and Early Head Start</i>			<i>Head Start and Early Head Start</i>		
TOTAL BUDGETS	18-19 Budget	18-19 Actual	Projected 19-20 Budget	18-19 Budget	18-19 Actual	Projected 19-20 Budget
Personnel	\$3,687,022	\$3,800,551	\$3,956,620	\$1,967,532	\$1,914,495	\$1,999,795
FICA and Fringe	\$ 959,734	\$ 924,559	\$1,044,305	\$ 512,170	\$ 526,806	\$ 523,023
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 12,090	\$ 12,090	\$ -	\$ -	\$ -	\$ 25,650
Supplies	\$ 206,138	\$ 201,605	\$ 171,081	\$ 118,609	\$ 127,896	\$ 105,917
Contractual	\$ 276,924	\$ 268,024	\$ 226,456	\$ 134,136	\$ 145,247	\$ 136,867
Facilities/Renovations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$1,120,024	\$1,055,103	\$ 960,059	\$ 413,781	\$ 431,784	\$ 409,703
Total	\$6,261,933	\$6,261,933	\$6,358,521	\$3,146,228	\$3,146,228	\$3,200,955

Above information covers this HS Administrative Requirements and Standards:

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

Personnel, FICA and Fringe, Travel, Equipment, Supplies...

