



Head Start Annual Report April 2010



Schenectady Community Action Center
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Deb Schimpf, Executive Director



Schenectady Community Action Program Head Start Annual Report April 30, 2010

Schenectady Community Action Program (SCAP) operates a comprehensive Head Start pre-school program for children, ages three to five. The program enriches the children's learning experiences, places an emphasis on family support services, fosters social and emotional growth and prepares the children for kindergarten and continued success in school.

Overview of Services

During the year, the SCAP Head Start total enrollment was 322. A total of 354 children were served from 302 families. The average monthly enrollment is at 99 percent with 98 percent of these families income eligible. All of the children, or 100 percent, received medical exams and 98 percent received dental exams.

The curriculum used is Creative© by Early Stages with a focus on teaching early reading skills, numbers, science, music and art, fine and gross motor skills and good health practices. All the teachers are certified in early childhood, and have either an associates, bachelors or masters level degree. We routinely work closely with the Schenectady school district, attend monthly meetings, and coordinate trainings.

Additionally this year, SCAP provided home-base services for 20 children. This service includes a once a week visit with the children in their home for individualized instruction and bi-weekly socialization sessions for families to interact with other home-based families.

SCAP offers Head Start Classrooms at Four Locations

Bigelow Avenue Head Start Center

100 Bigelow Avenue
Schenectady, NY 12304
11 classrooms, one of which is integrated for children with special needs
Student enrollment: 182.

Bellevue Head Start Center

2000 Broadway
Schenectady, NY 12306
4 classrooms
Student enrollment: 60

Glen Worden School Head Start Center

30 Warden Road
Scotia, NY 12302
1 classroom
student enrollment: 15

Howe Early Childhood Learning Head Start Center

1065 Baker Avenue
Schenectady, NY 12309
3 classrooms
Student enrollment: 45



Family Engagement

Family engagement is an essential component of the SCAP Head Start program. Without ongoing family support, many of our children could not thrive in the program. Throughout the year we regularly schedule family support sessions as follows:

Fathers' group met bi-monthly, or five times a year, and covered important topics such as: reading to your children; career readiness; how to get involved at Head Start; how father involvement improves child well-being, and fifteen ways to be a better dad.

Parent volunteers are welcome at each of the SCAP Head Start Centers. They assist by reading stories to the students, chaperoning field trips, or lending a hand to the teacher in a variety of ways. On any given day, we have between five to ten parents who volunteer their time. SCAP Head Start maintains an open door policy and parents are welcome to join in.

Parent workshops are held once or twice each month during the school year or 13 times during the year. Various topics were covered by local experts in the community: nutrition, literacy, child discipline, health, finger printing, family dental care, home safety, nutrition and health, therapy and your child, SCAP employment services, understanding young children's behavior, women's health, and lead screenings.

Grandparent or other caregivers group recently started. We recently held one educational session for this group and plan to continue hosting these sessions on a monthly basis during the school year.

Preparations for Kindergarten

SCAP Head Start enrolled students come from four school districts: Schenectady City, Scotia-Glenville, Mohansen and Niskayuna. Seventy-five percent of the children enrolled are registered for Kindergarten by May.

Schenectady School District

Children from the Schenectady City School District visited the local kindergarten classrooms and the schools conducted a transitional workshop for parents. Kindergarten registration sessions are held at the Bigelow Avenue Head Start Center and include developmental screenings. All the families are provided with the required paperwork and necessary information to register their child for kindergarten.

Scotia-Glenville

Students within the Scotia-Glenville School District visited the local kindergarten classrooms for an orientation conducted by the teacher. All the families are provided with the required paperwork and necessary information to register their child for kindergarten.

Other districts conduct their own kindergarten registration. All the families are provided with the required paperwork and necessary information to register their child for kindergarten.



Audit Results

During October 2009, SCAP received an on-site review from the federal Administration for Children and Families. In this audit, no deficiencies were identified. This follows on the heels of an on-site review in 2007 in which SCAP was awarded the Gold Award for Excellence for having met over 1,900 regulations.

In the October 2009 review, three issues were identified as out of compliance:

1. The collateral agreement for SCAP's cash flow loan failed to specifically exclude products and services provided through funds from the Department of Health & Human Services.
2. Six performance evaluations were not yet completed.
3. SCAP had not completed a Head Start Annual Report for the last fiscal year.

All three issues have been corrected.



Schenectady Community Action Program, Inc.
Head Start Budget 2009
January 1, 2009 - December 31, 2009

	Total	HHS Grant	UPK Grant	USDA Grant	
	\$ 2,009	2009	2009	2009	Total
Total Revenue	\$ 2,790,684	\$ 2,429,684	\$ 216,000	\$ 145,000	\$ 2,790,684
Expenditures:					
Personnel	\$ 1,504,302	\$ 1,319,815	\$ 153,016	\$ 31,471	\$ 1,504,302
Fringe Benefits	\$ 421,205	\$ 369,934	\$ 42,459	\$ 8,812	\$ 421,205
Out of Town Travel	\$ 700	\$ 700			\$ 700
Utilities	\$ 32,000	\$ 32,000			\$ 32,000
Equipment	\$ -	\$ -			\$ -
Moving & Storage	\$ -	\$ -			\$ -
Office Supplies	\$ 6,000	\$ 6,000			\$ 6,000
Child and Family Supplies	\$ 10,000	\$ 10,000			\$ 10,000
Food Services Supplies	\$ 90,939	\$ -		\$ 90,939	\$ 90,939
Contract Meals	\$ -	\$ -	\$ -	\$ -	\$ -
Other Supplies	\$ 8,000	\$ 8,000			\$ 8,000
Rent/Mtg	\$ 252,500	\$ 252,500			\$ 252,500
Telephone	\$ 25,000	\$ 25,000			\$ 25,000
Building/Child Liability Insurance	\$ 17,000	\$ 17,000			\$ 17,000
Local Travel	\$ 86,550	\$ 86,550			\$ 86,550
Legal Services	\$ -	\$ -			\$ -
Nutrition Services	\$ -	\$ -			\$ -
Child Services Consultants	\$ 21,500	\$ 21,500			\$ 21,500
Parent Services	\$ 4,000	\$ 4,000			\$ 4,000
Publications/Advertising/Printing	\$ 6,600	\$ 6,600			\$ 6,600
Staff Recognition	\$ -	\$ -			\$ -
Training and Staff Development	\$ 21,390	\$ 21,390			\$ 21,390
Building Maintenance	\$ 7,000	\$ 7,000			\$ 7,000
Equipment Maintenance	\$ 10,820	\$ 10,820			\$ 10,820
					\$ -
Total Direct Costs	\$ 2,525,506	\$ 2,198,809	\$ 195,475	\$ 131,222	\$ 2,525,506
Indirect Cost	\$ 265,178	\$ 230,875	\$ 20,525	\$ 13,778	\$ 265,178
	\$ -				\$ -
Total Expenditures	\$ 2,790,684	\$ 2,429,684	\$ 216,000	\$ 145,000	\$2,790,684
	\$ 2,790,684	\$ 2,429,684	\$ 216,000	\$ 145,000	\$2,790,684



Schenectady Community Action Program, Inc.
Head Start 2009 Budget Comparison Report
January 1, 2009 – December 31, 2009

Report Period: December 2009	Actual	Actual Year to Date			Percent
	Dec-09	1/1/09-12/31/2009	Budget	Balance	Spent
Revenue:					
Miscellaneous Revenue	\$0.00	\$8.81	\$0.00	\$0.00	
DHHS Grant	\$244,984.14	\$2,502,191.99	\$2,503,309.00	\$1,117.01	
USDA Vouchers	\$16,999.60	\$176,337.09	\$145,000.00	-\$31,337.09	
UPK Vouchers	\$19,000.00	\$204,400.00	\$216,000.00	\$11,600.00	
Total Revenue	\$280,983.74	\$2,882,937.89	\$2,864,309.00	-\$18,628.89	
Expenditures:					
Personnel	\$211,949.95	\$1,558,613.10	\$1,536,702.00	-\$21,911.10	101%
Fringe Benefits	\$25,338.06	\$456,596.50	\$434,435.00	-\$22,161.50	105%
Out of Town Travel	\$0.00	\$0.00	\$700.00	\$700.00	0%
Office Supplies	\$529.52	\$9,051.17	\$7,000.00	-\$2,051.17	129%
Child and Family Supplies	\$283.86	\$9,928.99	\$10,000.00	\$71.01	99%
Food Services Supplies	\$5,515.16	\$114,849.30	\$87,939.00	-\$26,910.30	131%
Maintenance Supplies	\$1,443.88	\$9,481.89	\$7,750.00	-\$1,731.89	122%
Parent Supplies	\$0.00	\$0.00	\$250.00	\$250.00	0%
Building Maintenance	\$196.32	\$47,947.71	\$37,000.00	-\$10,947.71	130%
Rent/Appraisal	\$1,249.27	\$222,431.25	\$252,500.00	\$30,068.75	88%
Telephone	\$192.16	\$17,909.98	\$23,500.00	\$5,590.02	76%
Utilities	\$0.00	\$20,186.59	\$27,000.00	\$6,813.41	75%
Building/Child Liability Insurance	-\$6,490.58	\$16,873.48	\$16,000.00	-\$873.48	105%
Local Travel	-\$10,050.81	\$56,231.37	\$82,550.00	\$26,318.63	68%
Child Services Consultants	\$2,278.75	\$17,966.00	\$21,500.00	\$3,534.00	84%
Computer Consultants	-\$4,127.50	\$1,548.83	\$4,000.00	\$2,451.17	0%
Parent Services	\$0.00	\$1,739.84	\$3,800.00	\$2,060.16	46%
Publications/Advertising/Printing	-\$560.40	\$4,055.93	\$6,200.00	\$2,144.07	65%
Training and Staff Development	\$189.27	\$10,791.72	\$21,390.00	\$10,598.28	50%
Employee Physicals	\$0.00	\$829.00	\$900.00	\$71.00	92%
Fatherhood Initiative	\$0.00	\$127.59	\$200.00	\$72.41	64%
Equipment Maintenance	\$1,442.44	\$19,285.16	\$10,820.00	-\$8,465.16	178%
Indirect Cost	\$26,631.08	\$286,492.49	\$272,173.00	-\$14,319.49	105%
Total Expenditures	\$256,010.43	\$2,882,937.89	\$2,864,309.00	-\$18,628.89	100%



**Schenectady Community Action Program, Inc.
Head Start Expansion Budget
October 1, 2009 – September 30, 2010**

	Budget
Revenue:	
Miscellaneous Revenue	\$0.00
DHHS Grant	\$427,278.00
UPK Vouchers	\$17,944.00
Total Revenue	\$445,222.00
Expenditures:	
Personnel	\$191,454.00
Fringe Benefits	\$61,265.00
Telephone	\$3,000.00
Contractual Services	\$2,250.00
Building Maintenance	\$0.00
Travel	\$750.00
Vehicle Insurance	\$0.00
Office Expenses	\$8,750.00
Equip Lease & Maintenance	\$2,250.00
Computer Processing	\$0.00
Occupancy	\$64,500.00
Supplies	\$41,250.00
Insurance	\$750.00
Food	\$27,805.00
Advertising	\$750.00
Training & Technical Ass't	\$7,582.00
Indirect Costs	<u>\$32,866.00</u>
Total Expenditures	\$445,222.00

**Schenectady Community Action Program, Inc.
Head Start 2009
Inkind Statement**

Year to Date-December 2009	Inkind <u>To Date</u>	Inkind <u>Required 2009</u>	Inkind <u>Needed</u>
UPK Revenue & Cash	\$ -	\$ -	\$ -
Volunteers	\$ -	\$ 20,000.00	\$ 20,000.00
Consultants	\$ -	\$ -	\$ -
Space	\$ -	\$ 86,932.00	\$ 86,932.00
Training	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -
	\$ -	\$ 106,932.00	\$ 106,932.00



**Schenectady Community Action Program, Inc.
Head Start Budget Comparison Report for Expansion
October 1, 2009 - September 30, 2010**

<i>Report Period: December 2009</i>	Actual	Actual Year To Date	<u>Budget</u>	<u>Balance</u>	Percent
	<u>Dec-09</u>	<u>10/1/09- 9/30/09</u>			<u>Spent</u>
<u>Revenue:</u>					
			\$0.00	\$0.00	
Miscellaneous Revenue	\$0.00	\$0.00	\$427,278.00	\$367,376.92	
DHHS Grant	\$59,901.08	\$59,901.08	\$17,944.00	\$17,944.00	14.0%
UPK Vouchers	\$0.00	\$0.00			0.0%
			\$445,222.00	\$385,320.92	
Total Revenue	\$59,901.08	\$59,901.08			13.5%
<u>Expenditures:</u>					
			\$191,454.00	\$188,592.54	
Personnel	\$2,861.46	\$2,861.46	\$61,265.00	\$60,768.54	1%
Fringe Benefits	\$496.46	\$496.46			1%
			\$2,250.00	\$2,250.00	
Contractual Services	\$0.00	\$0.00	\$750.00	\$750.00	0%
Travel	\$0.00	\$0.00	\$9,500.00	\$9,500.00	0%
Office Expenses	\$0.00	\$0.00	\$2,250.00	\$2,250.00	0%
Equip Lease & Maintenance	\$0.00	\$0.00	\$65,250.00	\$65,250.00	0%
Occupancy	\$0.00	\$0.00	\$79,637.00	\$29,046.52	0%
Other Expenses	\$50,590.48	\$50,590.48	\$32,866.00	\$26,913.32	64%
Indirect Costs	\$5,952.68	\$5,952.68			18%
			\$445,222.00	\$385,320.92	
Total Expenditures	\$59,901.08	\$59,901.08			13%



Schenectady Community Action Program, Inc.
Head Start Expansion Budget
January 1, 2009 – December 31, 2009

Year to Date-December 2009	Inkind To Date	Inkind Required 2009	Inkind Needed
UPK Revenue & Cash	\$204,400.00	\$ 57,548.00	\$(146,852.00)
Volunteers	\$ 25,170.37	\$ 75,650.00	\$ 50,479.63
Consultants	\$ 22,939.25	\$ 235,412.00	\$ 212,472.75
Space	\$174,977.46	\$ 183,811.00	\$ 8,833.54
Training	\$ -	\$ -	\$ -
Supplies	\$ 11,494.76	\$ -	\$ (11,494.76)
Transportation	\$ -	\$ 55,000.00	\$ 55,000.00
	\$438,981.84	\$ 607,421.00	\$ 168,439.16



**Schenectady Community Action Program, Inc.
Head Start ARRA/COLA 2009 Budget Comparison Report
September 1, 2009 - August 31, 2010**

<i>Report Period: December 2009</i>	Actual	Actual Year To Date			
	<u>Dec-09</u>	<u>9/1/09- 8/31/2010</u>	<u>Budget</u>	<u>Balance</u>	<u>Spent</u>
Revenue:					
DHHS Grant	\$39,330.95	\$78,579.65	\$148,579.00	\$69,999.35	52.9%
Total Revenue	\$39,330.95	\$78,579.65	\$148,579.00	\$69,999.35	52.9%
Expenditures:					
Personnel	\$15,415.10	\$47,560.88	\$105,688.00	\$58,127.12	45%
Fringe Benefits	\$1,187.57	\$3,703.67	\$5,375.00	\$1,671.33	69%
Equipment Lease/Maint	\$4,645.24	\$4,645.24	\$4,650.00	\$4.76	100%
Occupancy	\$14,194.00	\$14,194.00	\$18,747.00	\$4,553.00	76%
Indirect Cost Pool	\$3,889.04	\$3,889.04	\$14,119.00	\$10,229.96	28%
Total Expenditures	\$39,330.95	\$73,992.83	\$148,579.00	\$74,586.17	50%
Percent of Year 33%					



**Schenectady Community Action Program, Inc.
Head Start Cost of Living & ARRA Cost of Living Grants
September 1, 2009 - August 31, 2010**

	<u>Budget</u>
<u>Revenue:</u>	
DHHS Grant	\$148,579.00
Total Revenue	\$148,579.00
<u>Expenditures:</u>	
Personnel	\$105,688.00
Fringe Benefits	\$10,025.00
Computer/Other	\$2,816.00
Occupancy	\$15,931.00
Indirect Cost Pool	\$14,119.00
Total Budget	\$148,579.00

