



Hampton Roads Community Action Program, Inc.
Head Start/Early Head Start Program

Edith G. White
Executive Director
(757) 247-0379

610 Hampton Avenue
Newport News, Virginia 23607

Nancy M. Null
Head Start/Early Head Start Director
(757) 246-9170

ANNUAL REPORT
Program Year 2015-2016

The Hampton Roads Community Action Head Start/Early Head Start Program (formerly the Office of Human Affairs) provides a comprehensive preschool experience for 1424 children ages 0-5 in the cities of Newport News, Hampton, Chesapeake, Norfolk and Portsmouth VA. The services are also available to children with significant disabilities and include: Health, Dental, Nutrition, Family Services, Mental Health and Disabilities, Community Partnerships, Parent Engagement, Male Involvement, and Transportation for those eligible.

Head Start/Early Head Start has a strong commitment to the goal of preparing children for Kindergarten. To support this goal, a developmentally appropriate curriculum, the Creative Curriculum is implemented in each classroom. The curriculum enhances the child's language skills, early literacy, school readiness, cognitive and physical development, as well as the promotion of social and emotional competence. The program focuses on demonstrating enthusiasm and a positive attitude for learning and assisting parents in promoting child/family literacy, school readiness and playing an active role in their child's learning. Parents are encouraged to become involved with the education process and continue throughout the transition to Kindergarten and future public school experiences.

Head Start/Early Head Start sponsors many family events and trainings each year. This gives each family an opportunity to learn, plan and share: fostering their becoming more self-sufficient and informed advocates for their children. The Policy Council is organized and works closely with staff to ensure constant communication and full understanding of the program. Community Partners offer services and volunteer hours to help with meeting the much needed federal match for our federal funding. Meetings, trainings and conference attendance is encouraged and scheduled at convenient times for parents both daytime and evenings.

Head Start classrooms are located in the cities mentioned above in 21 centers. A list of the centers is included in this report and on the website. If you have questions, please call 757-246-9170 or email me at: nancynull@hrcapinc.org. Thank you for your interest and support of our preschool program and the many children and families who benefit from our services.

Nancy M. Null

The HRCAP Head Start/Early Head Start Program continues its commitment to provide ongoing comprehensive child development services to the children and families in Hampton, Newport News, Norfolk, Portsmouth and Chesapeake VA, to include children with significant disabilities and parent involvement.

Program Year Highlights 2015-2016

- The enrollment for the Southside cities of Norfolk, Portsmouth and Chesapeake, VA was 915. The enrollment for the Peninsula cities of Newport News and Hampton, VA was 477. The Early Head Start enrollment was 32 infants and toddlers in Southeast Newport News. We were fully enrolled for the year.
 - The Creative Curriculum is used in each classroom with supplemental activities for individualized lesson plans. A copy of the School Readiness Report is included.
 - The Annual Volunteer Luncheon was held in June 2016 and over 150 volunteers offered their time and talent to the Head Start and Early Head Start program this year. We also honored a host of Community Partners at the Luncheon.
 - Training was held for staff in the areas of Health, Mental Health, Disabilities, Nutrition, Licensing, Child Abuse and Neglect, OSHA, Safe Transportation including Pedestrian Safety, Civil Rights, Facilities, Maintenance, Monitoring, Active Supervision, Medication Authorization, CPR, First Aid, Leadership, Governance, Credit Counseling, etc.
 - Parent Orientation and Committee Meetings were held for each family served. Parents participated on the Policy Council and on the Board of Directors as part of the Governance Process.
 - Children with Disabilities were served in all five cities; LEA Agreements were in place to ensure the services.
 - Collaboration Classrooms were operated in Hampton and Newport News, with a Head Start Teacher, Teacher Assistant and a Special Education Team from each school system in place for onsite services to Children with Disabilities.
 - 100% of all students enrolled received medical and dental exams.
 - Hearing Screenings were provided at no cost to each enrolled child by Hampton University students and Southside Community Health Services.
 - Vision Screenings were provided by the Lion's Club for each child and those identified as having a need for further services/glasses received additional help from the Lion's Club.
 - A box of 30 books was donated to each classroom from the SOHO Center.
 - The annual audit showed no issues with the management of Head Start Funding.
 - Transition to Kindergarten activities was provided for all parents and children getting ready to attend Public School in the fall of 2016. Children were able to visit zoned schools for familiarization with the facilities. The Norfolk Kindergarten Transition Parent Meeting had over 200 parents and children in attendance. The Transition Meeting for Chesapeake preschoolers including Head Start was a huge success and hosted by Head Start and Chesapeake Public Schools. Parents receive information regarding Kindergarten and what they can expect. They also receive activities that will enhance learning during the summer months.
 - Environmental Health and Safety, Fiscal Integrity and ERSEA, and CLASS Federal Reviews were held for the Southside Centers. There were no findings.
 - The CLASS Observation Tool is used in classrooms to provide oversight and monitoring by the Education Managers. Training was provided for 12 Education Staff to become Reliable. CLASS scores are improved from last program year and Education Staff continue to monitor and require improvement in all areas. CLASS Review Report issued in spring of 2016 showed a deficiency for the Southside Grant.
 - A new roof was installed at A Child's World Center by the Newport News Housing and Redevelopment Authority.
 - A comprehensive Monitoring Plan continues. Managers are held responsible for monitoring services on a daily/weekly basis regardless of service area.
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Hampton Roads Community Action Program Inc. HEAD START/EARLY HEAD START

Peninsula Centers

<p>A Child's World 600 Ridley Circle Newport News, VA 23607 Tel: 247-0149 Fax: 245-0248</p>	<p>Clark Center 392 Maple Avenue Newport News, VA 23607 Tel & Fax: 706-3685</p>	<p>Denbigh Head Start 14302 Old Court House Way Newport News, VA 23602 Tel: 2836890 & Fax: 968-5154</p>	<p>Hampton Avenue 610 Hampton Avenue Newport News, VA 23607 Tel: 246-9170 Fax: 246-9175</p>
<p>Mallory School 331 Big Bethel Road Hampton, VA 23666 Tel: 224-6056 Fax: 224-9069</p>	<p>Robert Ayers Center 14357 Deloice Crescent Newport News, VA 23602 Tel: 833-7700 Fax: 833-7675</p>	<p>Tiny People's Progress Center 612 16th Street Newport News, VA 23607 Tel & Fax: 380-1644</p>	

Southside Centers

<p>Broadlawn Center 1745 Acorn Street Chesapeake, VA 23324 Tel: 962-4525 Fax: 962-4524</p>	<p>Calvert Square 975 Bagnall Road Norfolk, VA 23504 Tel: 321-4922 Fax: 963-9450</p>	<p>Carver Center 2603 Broad Street Chesapeake, VA 23324 Tel: 227-5834 Fax: 227-5476</p>	<p>Cavalier Annex 404 Viking Street Portsmouth, VA 23701 Tel: 392-2538 Fax: 392-3547</p>
<p>Cavalier Manor Center 1218 Cavalier Blvd. Portsmouth, VA 23701 Tel: 673-8484 Fax: 673-8489</p>	<p>Oakmont North Center 7241 Oakmont Drive Norfolk, VA 23513 Tel: 321-7171 Fax: 858-9910</p>	<p>Churchland Center 120 American Legion Road Chesapeake, VA 23321 Tel: 673-8261 Fax: 673-8256</p>	<p>Geneva Square 700 Geneva Avenue Chesapeake, VA 23323 Tel: 606-1211 Fax: 606-1881</p>
<p>Grandy Village 2971 Kimball Loop Norfolk, VA 23504 Tel: 227-3959 Fax: 390-4652</p>	<p>JF Kennedy Center 12 Grande Street Portsmouth, VA 23701 Tel: 606-2494 Fax: 966-5056</p>	<p>JE Parker 2430 Turnpike Road Portsmouth, VA 23704 Tel: 337-8486 Fax: 337-8641</p>	
<p>Portsmouth Center 3303 Airline Blvd. Ste. 1A Portsmouth, VA 23701 Tel: 673-0548 Fax: 673-0645</p>	<p>St. Mary's Center 921 Holt Street Norfolk, VA 23504 Tel: 965-3027/3028 Fax: 963-9452</p>	<p>Wellington Oaks Center 1247 Bunsen Court Norfolk, VA 23513 Tel: 962-3156 Fax: 965-2915</p>	

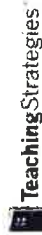
CLASS Observations Results

PY-2015-16

DOMAIN	Score	DOMAIN	Score	DOMAIN	Score
Emotional Support	6.58	Classroom Organization	6.22	Instructional Support	6.11

DIMENSIONS

Positive Climate	7	Behavior Management	6	Concept Development	6
Negative Climate	1.0	Productivity	6.67	Quality of Feedback	6.33
Teacher Sensitivity	6.33	Instructional Learning Formats	6	Language Modeling	6
Regard for Student Perspectives	6				



Teaching Strategies® GOLD™

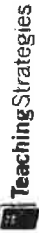
Teaching Strategies GOLD® Growth Report

Areas of Development: All Areas
 Compare to: Widely Held Expectations
 Checkpoint Period: Fall 2015/2016, Spring 2015/2016
 Checkpoint Types: Finalized Checkpoint ratings
 Age or Class/Grade at Checkpoint Period: Preschool 1, class/grade (Green)
 Children to Compare: Only Children with Ratings in All Checkpoint Periods
 Report Level: Program

Area of Development	Growth Summary				Percentage of Children Meeting or Above Growth Range
	Number of Children	Number of Children Below Growth Range	Percentage of Children Below Growth Range	Number of Children Meeting or Above Growth Range	
Social-Emotional	469	20	4%	449	96%
Physical	482	40	6%	442	92%
Language	488	23	5%	473	95%
Cognitive	480	18	4%	462	96%
Literacy	410	23	6%	387	94%
Mathematics	437	23	5%	414	95%

* N/A: The Widely Held Expectations cannot be rolled up for this organization, program, site or class. Refer to the Growth Report Help for more information.

Area of Development	Fall 2015/2016										Spring 2015/2016										Growth			
	Widely Held Expectations		Children Below		Average	Children Meeting		Children Exceeding		Bottom		Top		Children Below		Average	Children Meeting		Children Exceeding			Bottom		Top
Social-Emotional																								
Office of Human Affairs Head Start	34	50	469	26.5	353	75.3%	81	17.3%	35	7.5%	N/A*	N/A*	469	46.9	49	10.4%	279	59.5%	141	30.1%	26.5	46.9	20.4	
Physical																								
Office of Human Affairs Head Start	23	32	482	17.8	340	70.5%	114	23.7%	28	5.8%	N/A*	N/A*	482	28.9	78	16.2%	284	58.9%	120	24.9%	17.8	28.9	11.1	
Language																								
Office of Human Affairs Head Start	34	49	496	26.6	373	75.2%	103	20.8%	20	4.0%	N/A*	N/A*	496	43.0	70	14.1%	306	61.7%	120	24.2%	26.6	43.0	16.4	
Cognitive																								
Office of Human Affairs Head Start	36	53	480	27.1	358	74.6%	106	22.1%	16	3.3%	N/A*	N/A*	480	48.0	66	13.8%	286	59.6%	128	26.7%	27.1	48.0	20.9	
Literacy																								
Office of Human Affairs Head Start																								



Teaching Strategies GOLD® Growth Report

Areas of Development: All Areas
 Compare to: Widely Held Expectations
 Checkpoint Periods: Fall 2015/2016, Spring 2015/2016
 Checkpoint Types: Finalized Checkpoint ratings
 Age or Class/Grade at Checkpoint Pointout: Pre-K-4 class/grade (Bus)
 Children to Compare: Only Children with Ratings in All Checkpoint Periods
 Report Level: Program

Area of Development	Number of Children	Number of Children Below Growth Range	Percentage of Children Below Growth Range	Number of Children Meeting or Above Growth Range	Percentage of Children Meeting or Above Growth Range
Social-Emotional	624	35	6%	589	94%
Physical	655	42	6%	613	94%
Language	645	42	7%	603	93%
Cognitive	626	56	9%	568	91%
Literacy	574	35	6%	539	94%
Mathematics	591	33	6%	558	94%

* N/A: The Widely Held Expectations cannot be rolled up for this organization, program, site or class. Refer to the Growth Report Help for more information.

Social-Emotional	Fall 2015/2016										Spring 2015/2016										Growth		
	Widely Held Expectations		Children		Children Below		Children Meeting		Children Exceeding		Children		Children Below		Children Meeting		Children Exceeding						
	Bottom	Top	Children	Average	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceeding	% Children Exceeding	Children	Average	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceeding	% Children Exceeding					
Office of Human Affairs Head Start	46	62	624	35.9	509	81.6%	186	17.9%	9	1.4%	44	82	624	62.9	161	25.8%	320	51.3%	143	22.8%	35.0	52.9	17.9
Physical	Fall 2015/2016										Spring 2015/2016										Growth		
Widely Held Expectations		Children		Children Below		Children Meeting		Children Exceeding		Children		Children Below		Children Meeting		Children Exceeding							
Bottom	Top	Children	Average	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceeding	% Children Exceeding	Children	Average	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceeding	% Children Exceeding						
Office of Human Affairs Head Start	29	39	655	22.3	534	81.5%	115	17.6%	6	0.9%	29	39	655	31.0	210	32.1%	376	57.4%	69	10.5%	22.3	31.0	8.7
Language	Fall 2015/2016										Spring 2015/2016										Growth		
Widely Held Expectations		Children		Children Below		Children Meeting		Children Exceeding		Children		Children Below		Children Meeting		Children Exceeding							
Bottom	Top	Children	Average	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceeding	% Children Exceeding	Children	Average	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceeding	% Children Exceeding						
Office of Human Affairs Head Start	43	59	645	33.8	511	79.2%	134	20.8%			43	59	645	48.3	154	23.9%	413	64.0%	78	12.1%	33.8	48.3	14.5
Cognitive	Fall 2015/2016										Spring 2015/2016										Growth		
Widely Held Expectations		Children		Children Below		Children Meeting		Children Exceeding		Children		Children Below		Children Meeting		Children Exceeding							
Bottom	Top	Children	Average	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceeding	% Children Exceeding	Children	Average	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceeding	% Children Exceeding						
Office of Human Affairs Head Start	46	66	626	36.7	496	79.2%	139	20.8%			46	66	626	54.1	167	26.7%	335	53.7%	123	19.6%	35.7	54.1	18.4
Literacy	Fall 2015/2016										Spring 2015/2016										Growth		
Widely Held Expectations		Children		Children Below		Children Meeting		Children Exceeding		Children		Children Below		Children Meeting		Children Exceeding							
Bottom	Top	Children	Average	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceeding	% Children Exceeding	Children	Average	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceeding	% Children Exceeding						



Teaching Strategies® GOLD™

Teaching Strategies GOLD® Growth Report

Areas of Development: All Areas
 Compare to: Widely Held Expectations
 Checkpoint Periods: Fall 2015/2016, Spring 2015/2016
 Checkpoint Types: Finalized Checkpoint ratings
 Age or Class/Grade at Checkpoint Period: Pre-K, 4 class/grade (Blue)
 Children to Compare: Only Children with Ratings in All Checkpoint Periods
 Report Level: Program

Area of Development	Growth Summary			
	Number of Children	Percentage of Children Below Growth Range	Number of Children Meeting or Above Growth Range	Percentage of Children Meeting or Above Growth Range
Social-Emotional	624	6%	569	94%
Physical	655	42	613	94%
Language	645	7%	613	93%
Cognitive	626	58	568	91%
Literacy	574	35	539	94%
Mathematics	581	33	548	94%

* N/A: The Widely Held Expectations cannot be rolled up for this organization, program, site or class. Refer to the Growth Report Help for more information.

	Fall 2015/2016										Spring 2015/2016										Growth	
	Widely Held Expectations		Children		Children Below		Children Meeting		Children Exceeding		Average		Children		Children Below		Children Meeting		Children Exceeding			Average/Actual Amount of Growth
Social-Emotional																						
Office of Human Affairs Head Start	46	62	624	35.0	509	81.6%	106	17.0%	9	1.4%	52.9	161	25.8%	320	51.3%	143	22.9%	35.0	52.9	17.9		
Physical																						
Office of Human Affairs Head Start	29	39	655	22.3	534	81.5%	115	17.6%	6	0.9%	31.0	210	32.1%	376	57.4%	69	10.5%	22.3	31.0	8.7		
Language																						
Office of Human Affairs Head Start	43	59	645	33.8	511	79.2%	134	20.8%			48.3	154	23.5%	413	64.0%	78	12.1%	33.8	48.3	14.5		
Cognitive																						
Office of Human Affairs Head Start	46	66	626	35.7	496	79.2%	130	20.8%			54.1	167	26.7%	336	53.7%	123	19.6%	35.7	54.1	18.4		
Literacy																						
Office of Human Affairs Head Start	46	66	626	35.7	496	79.2%	130	20.8%			54.1	167	26.7%	336	53.7%	123	19.6%	35.7	54.1	18.4		

	Widely Held Expectations				Widely Held Expectations				Average	Children	Widely Held Expectations				Average/Actual Amount of Growth									
	Bottom	Top	Children	Average	# Children Below	% Children Below	# Children Meeting	% Children Meeting			# Children Exceeding	% Children Exceeding	Bottom	Top		Children	Average	# Children Below	% Children Below	# Children Meeting	% Children Meeting	# Children Exceeding	% Children Exceeding	Starting Score
Office of Human Affairs Head Start	24	44	419	18.6	320	76.0%	85	20.7%	5	1.2%	24	44	410	42.4	35	8.5%	199	48.5%	175	42.9%	18.6	42.4	23.8	
Mathematics	Fall 2015/2016																							
Office of Human Affairs Head Start	20	32	437	13.2	360	82.4%	75	17.2%	2	0.5%	N/A*	N/A*	437	27.9	66	15.1%	263	60.2%	108	24.7%	13.2	27.9	14.7	
	Spring 2015/2016																							

* N/A: The Widely Held Expectations cannot be rolled up for this organization, program site or class. Refer to the Growth Report Help for more information.

Based upon the analysis of the outcomes data, the following will take place:

- Staff will continue to plan and implement developmentally appropriate activities to enhance children's skills as they relate to the curriculum goals, and the five Domains for School Readiness: Cognitive and General Knowledge, Physical Development & Health, Social & Emotional Development, Approaches to Learning and Language & Literacy and the State/local Alignment goals.
- The supervisors will continue to plan additional training for new staff and those who need a refresher on Teaching Strategies Gold Assessment System.
- New staff, as well as experienced teachers needing a refresher, will participate in the National Center on Quality Teaching and Learning (NCQTL) Beginning Teacher Series online and DVD videos.
- Work with staff on connecting content, teaching and learning and help to decrease the numbers relative to meeting end of the year expectations in the areas of phonological awareness, book appreciation and knowledge and gross motor skills. Provide additional materials and equipment where needed.
- Continue to provide mentors for new staff and those who need additional support
- We will continue to have various organizations and community representatives to read to the children.
- We will continue to have Foster Grandparents (Peninsula) work with identified students relative to their Assignment Plans and positive outcomes regarding school readiness
- The School Readiness Plan will be continuously reviewed with all staff to ensure quality services are being provided to children and families.
- The education staff will update their Professional Development Plans and complete self-assessment surveys relative to their specific training needs.
- Staff will continue to work on the credentialing process where needed.
- Staff will continue to work with parents relative to individualized goals for children
- Teaching staff will continuously take part in training to better understand CLASS with specific emphasis on Instructional Support, Concept Development, Quality of Feedback and Language Modeling
- Supervisors/CLASS Observers will continue to conduct observations to ensure classroom quality

**INDEPENDENT AUDITORS' REPORT ON COMPLIANCE FOR
EACH MAJOR PROGRAM AND ON INTERNAL CONTROL OVER
COMPLIANCE REQUIRED BY THE UNIFORM GUIDANCE**

To the Board of Directors
Hampton Roads Community Action Program, Inc.
Newport News, Virginia

Report on Compliance for Each Major Federal Program

We have audited the Hampton Roads Community Action Program Inc.'s compliance with the types of compliance requirements described in the *OMB Compliance Supplement* that could have a direct and material effect on each of its major federal programs for the year ended June 30, 2016. The Hampton Roads Community Action Program's major federal programs are identified in the summary of auditors' results section of the accompanying schedule of findings and questioned costs.

Management's Responsibility

Management is responsible for compliance with the requirements of laws, regulations, contracts, and grants applicable to its federal programs.

Auditors' Responsibility

Our responsibility is to express an opinion on compliance for each of the Hampton Roads Community Action Program Inc.'s major federal programs based on our audit of the types of compliance requirements referred to above. We conducted our audit of compliance in accordance with auditing standards generally accepted in the United States of America; the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; and the audit requirements of Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance). Those standards and the Uniform Guidance require that we plan and perform the audit to obtain reasonable assurance about whether noncompliance with the types of compliance requirements referred to above that could have a direct and material effect on a major federal program occurred. An audit includes examining, on a test basis, evidence about the Hampton Roads Community Action Program Inc.'s compliance with those requirements and performing such other procedures, as we considered necessary in the circumstances.

We believe that our audit provides a reasonable basis for our opinion on compliance for each major federal program. However, our audit does not provide a legal determination on Hampton Roads Community Action Program Inc.'s compliance.

Opinion on Each Major Federal Program

In our opinion, the Hampton Roads Community Action Program, Inc. complied, in all material respects, with the types of compliance requirements referred to above that could have a direct and material effect on each of its major federal programs for the year ended June 30, 2016.

Report on Internal Control over Compliance

Management of the Hampton Roads Community Action Program, Inc. is responsible for establishing and maintaining effective internal control over compliance with the types of compliance requirements referred to above. In planning and performing our audit of compliance, we considered the Hampton Roads Community Action Program Inc.'s internal control over compliance with the types of requirements that could have a direct and material effect on each major federal program to determine the auditing procedures that are appropriate in the circumstances for the purpose of expressing an opinion on compliance for each major federal program and to test and report on internal control over compliance in accordance with the Uniform Guidance, but not for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the Hampton Roads Community Action Program, Inc.'s internal control over compliance.

A deficiency in internal control over compliance exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. *A material weakness in internal control over compliance* is a deficiency, or combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. *A significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance.

Our consideration of internal control over compliance was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant deficiencies. We did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

The purpose of this report on internal control over compliance is solely to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of the Uniform Guidance. Accordingly, this report is not suitable for any other purpose.

A. Rohrer, Smith & Company

Newport News, Virginia

January 26, 2017

HAMPTON ROADS COMMUNITY ACTION PROGRAM, INC.
HEAD START AND EARLY HEAD START PROGRAMS
 Statements of Activities and Changes in Net Assets
 Years Ended June 30, 2016 and 2015

	For the 11 Months Ended 5/31/2016	For the 1 Month Ended 6/30/2016	Total	2015 Summarized Total
SUPPORT				
Grants awarded:				
Federal government	\$ 11,165,245	\$ 933,383	\$ 12,098,628	\$ 12,437,217
Total support	<u>11,165,245</u>	<u>933,383</u>	<u>12,098,628</u>	<u>12,437,217</u>
REVENUE				
Donations	-	-	-	-
Other revenue	46,657	-	46,657	16,160
In-kind revenue	1,667,033	-	1,667,033	1,401,034
Total revenue	<u>1,713,690</u>	<u>-</u>	<u>1,713,690</u>	<u>1,417,194</u>
Total unrestricted support and revenue	<u>12,878,935</u>	<u>933,383</u>	<u>13,812,318</u>	<u>13,854,411</u>
EXPENSES				
Program services:				
Salary and wages	5,744,463	623,715	6,368,178	6,365,694
Fringe benefits	1,942,456	158,838	2,101,294	2,007,341
Contractual	77,018	2,858	79,876	20,781
Travel	238,468	12,800	251,268	137,810
Rent	550,554	50,305	600,859	593,936
Building maintenance	183,871	11,966	195,837	261,057
Consumable supplies	881,297	32,469	913,766	1,202,870
Equipment maintenance	57,374	-	57,374	7,812
Other costs	500,254	40,432	540,686	623,061
In-kind expense	1,667,033	-	1,667,033	1,401,034
Total program services	<u>11,842,788</u>	<u>933,383</u>	<u>12,776,171</u>	<u>12,621,396</u>
Support services:				
General and administrative expenses	1,036,147	-	1,036,147	1,225,496
Total expenses	<u>12,878,935</u>	<u>933,383</u>	<u>13,812,318</u>	<u>13,846,892</u>
Changes in net assets	-	-	-	7,519
NET ASSETS				
Beginning	-	-	-	(7,519)
Transfer	-	-	-	-
Ending	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>