

Chapel Hill Training-Outreach Project, Inc.
2015 Annual Report



Greetings! The year started with a bang! We became the grantee for the Durham Head Start program on July 1, 2014. The facilities, most of which are donated to the program, received extensive renovations, a qualified staff was hired and trained and the program's nineteen classrooms were rewarded with five-star ratings by the North Carolina Division for Development and Early Education (NCDEE). Given that many of the previous staff were rehired, including the program's director, Terry David, the program was able to open several of its classrooms on September 22 and ramp up to its full enrollment level of 323 by December 1.

In response to President Obama's Early Head Start Partnership Initiative, in both Orange and Durham Counties, EHS programs were awarded with expansion grants of 64 and 31 enrollment opportunities, respectively. The expansion program encourages EHS programs to partner with local child care centers and family child care providers serving infants and toddlers from low-income families.

These Durham and Orange County EHS partnerships will support working families by providing a full-day, full-year program so that low-income children have the healthy and enriching early experiences they need to realize their full potential.

The KidSCOpe program continued to provide services to more than 300 children and their families primarily in Orange and Chatham counties. Its specialized staff

provided social-emotional health services for young children, consultation in child care classrooms, parent education, inclusive child care, and resources for families and providers of young children.

The FRIENDS program continued to provide training and technical assistance services to all 50 states, assisting them in establishing and maintaining systems of community-based child abuse and neglect prevention programs.

The ARCH program continued to lead the nation in promoting the concept of respite care for the nation's 43 million care providers. It has been demonstrated that respite care makes important contributions to the health of caregivers by giving them some time off to relax and recharge.

Our partnership with VIP Care of Shanghai, China is promoting the development and use of CHTOP assessment instruments in China. Even in these early stages, they are managing to pay us a modest royalty for the use of our assessment instruments. In addition, plans are underway for new early childhood products through our partnerships with the Kaplan Early Learning Company and the Red-E-Set Grow Company.

Finally, we want to thank all those who support the work of the Chapel Hill Training-Outreach Project, our funders, parents, our board, and our early childhood community.

Sincerely,

Mike Mathers, Executive Director and
Laura Nicholson, Board Chair

"In states that make it a priority to educate our youngest children ...studies show students grow up more likely to read and do math at grade level, graduate high school, hold a job, form more stable families of their own. We know this works. So let's do what works and make sure none of our children start the race of life already behind."

President Barack Obama,
State of the Union, February 12, 2013

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Head Start and Early Head Start in Orange County

In 1984, CHTOP started the Chapel Hill-Carrboro Head Start program for 3 and 4-year-olds. Its initial enrollment was 60 and the program grew to over 120. When CHTOP left the school system, school system staff took over the program's operation.

In 1997, CHTOP established the Orange County Early Head Start (EHS) program with a funded enrollment of 100 infants and toddlers. This was a fully collaborative model which contracted with excellent local child care programs who agreed to serve EHS children under stringent EHS requirements. A few years later, the program acquired a pre-k Head Start program with a funded enrollment of 80 three and four-year-old children. In keeping with the philosophy of collaboration, the pre-k Head Start program entered into an agreement with the Orange County school system and now operates three Head Start (HS) classrooms in three of the system's elementary schools for the four-year-olds who would be moving on to kindergarten the following year. Additionally, in 2004, CHTOP established the Fairview Child and Family Center in Hillsborough to serve two classrooms of HS three-year olds and six classrooms of EHS infants and toddlers. Total enrollment for OC HS/EHS is 244.

In 1973, the US Congress mandated that Head Start make 10 percent of its enrollment available to children with disabilities. In order to help Head Start comply with the new mandate, CHTOP was asked to help establish a regional network of training and technical assistance program for 300 Head Start programs in the Southeastern United States. Through various grants and contracts, this relationship between Head Start and CHTOP continued for the next thirty years.

The Durham Early Head Start program

In 2010, Durham's Partnership for Children and CHTOP collaborated to establish the Durham Early Head Start program. This new EHS program has been funded to serve 120 infants, toddlers and pregnant women in a fully collaborative model through Durham Healthy Families for home-based services and through several excellent child care facilities for center-based services. In 2015, the program was funded to increase enrollment by 64.

The Durham Head Start program

CHTOP, Inc. became the grantee for the Durham Head Start program in 2014, serving 323 children and families in five locations in Durham County. With school readiness as its primary mission, DHS collaborates closely with the Durham Public Schools and all other relevant resource providers in the community.

The purpose of all **Head Start and Early Head Start** programs is to provide high quality services in order to:

- help families achieve economic self-sufficiency and
- help children achieve their full potential.



KidScope

KidScope was founded in 1988 and merged with CHTOP in 2005. Each year, this program provides an array of mental health, disability and child care services to more than 300 young children (age birth to five) and their families in Orange and Chatham Counties, NC. With multiple streams of funding and strong collaborative ties, the program provides specialized early intervention services in natural, child care settings in its two child centers, direct therapy for individual children and families, and consultant services for area child care providers who are serving children with special needs.

ARCH National Respite Network

Begun in 1990 with a small grant from the NC Division of MH/DD/SAS, the Chapel Hill Training-Outreach Project developed what became a nationally prominent resource center with the mission of helping the Administration for Children and Families (DHHS) develop state networks of respite care and crisis nursery providers. As research later demonstrated, the provision of short-term, temporary respite care for families of children with disabilities and chronic illnesses help family caregivers withstand the sometimes overwhelming pressures that often lead to illness and divorce. Families who receive respite care often say that it is vital to their family's well-being. Through its efforts to assist the passage of the "Lifespan Respite Care Act" in 2006, ARCH now receives modest federal support from the Administration for Community Living (DHHS) to maintain the ARCH National Respite Network and Resource Center which has expanded to provide training and technical assistance to states to improve access to and quality of respite for individuals across the lifespan.



The ARCH website is also maintained which provides access to a series of publications about respite and the very popular Respite Locator Service which enables families to find appropriate respite care in their local communities. This site is visited by more than 6,000 (unduplicated) people each month.

FRIENDS National Center for Community-Based Child Abuse Prevention.

The FRIENDS National Center for Community-Based Child Abuse Prevention (CBCAP) program was funded originally in 1995 by the US Department of Health and Human Services (DHHS), Administration on Children Youth and Families, to provide training and technical assistance to the states as they implemented the Community Based Family Resource Program (CBFRP, now CBCAP). CHTOP continues this work today through strong collaborative ties with several leading national organizations. Training and technical assistance is offered on-site to CBCAP State Lead Agencies as well through webinars, an online learning center, written materials, toolkits and assessments.

Family Resource Center in Orange County

CHTOP, Inc. operates a family resource center in Dobbins Hills of Chapel Hill. With strong neighborhood and family participation in the management of the center, the FRC provides linkage to a broad array of services available in the county for the children and families who live in these neighborhoods that are often impacted by crime and violence.

Product Development and Publishing

Innovative products and publications designed to meet the needs of children, families, and professionals associated with early childhood and disability services in public schools, Head Start, child care centers, health, and social service organizations, are developed and published by the staff of CHTOP, Inc. through its publishing partners, Kaplan School Supply and Red-E-Set Grow. Current titles include assessment instruments, curriculum guides and other publications that used nationally.

Current Publications

- The **Learning Accomplishment Profile (LAP-3)**; a criterion referenced assessment instrument to monitor the development of children age 3, 4 and 5.
- The **Early-LAP**; a criterion referenced assessment instrument to monitor development of children age birth to 3.
- The **LAP-D**: a norm referenced, standardized developmental assessment for children age 3, 4 and 5.
- **LAP-D** Screening instruments for quick observation of child development.
- **I-PAS**, criterion referenced assessment to monitor child development for children age birth to 5; observes children at play.
- **The Planning Guide for the Preschool Curriculum**; 542 pages of curriculum ideas in thematic units for learning center room arrangements.
- **The Planning Guide for the Infant-Toddler Curriculum**; 542 pages of curriculum ideas in thematic units.
- **Planning for Success**; 197 pages, assists teachers in using the Planning Guide.
- **Inclusive Preschool Environments**; 67 pages, assists teachers in designing curricula in classrooms with some children with developmental delays.
- **Smooth Moves to Kindergarten**; 305 pages, provides ideas for smoothing the transition from the preschool program to kindergarten.

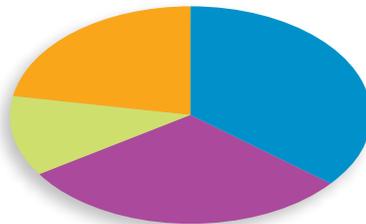
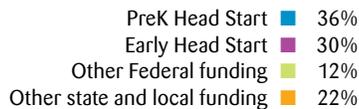


2014-15 Financial Statements

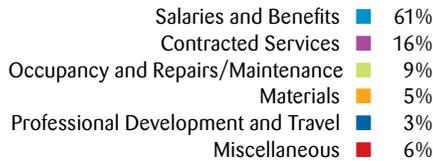
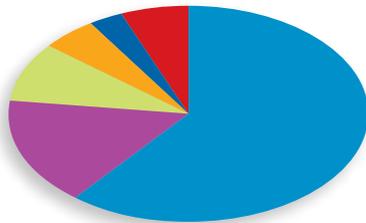
Of the more than \$13.8 million in funding CHTOP received last year, 91% went to direct services for children and families. Administrative overhead accounted for just 8.4% of the total budget. Unlike many nonprofits, fundraising accounted for less than 1%. CHTOP's largest expense was for personnel costs for its more than 200 employees with 49% going to salaries and 12% to fringe benefits. Other costs included 16% for contracted services, 5% for materials, 2% for maintenance and repairs, 1% for travel, 7% for occupancy, 2% for professional development, and 6% for other, miscellaneous costs.

Currently, most of our funding comes from the Office of Head Start: 36% for pre-k Head Start (for children age 3 and 4) and 30% from Early Head Start (for children age 0 to 3 and pregnant women). Other Federal funding accounts for 12%. Other funding sources include 2% from state and local grants, 1% from product sales and royalties, 4% from NC PreK; 1% from School Boards; 2% from DSS Subsidy; 2% from the USDA food program, CACFP; 3% from state developmental day funding, (DMH/DD/SAS); and 7% from miscellaneous funding sources.

Revenue



Expenditures



Background

As published on its web site at www.chtop.org, the mission of CHTOP is "to develop and demonstrate programs and strategies that will enhance the lives of children and families. Of principal concern to project staff are families in poverty, families caring for the elderly, children and adults with disabilities or chronic illness, and children at risk of abuse and neglect."

CHTOP was established in 1969 with funding from the Federal government as part of our nation's earliest attempts to provide educational services to young children with disabilities. Under the direction of Anne R. Sanford who was the CHTOP's first full-time employee, the strategies developed by the Project during these early years became known

as the Chapel Hill Model of methods and materials. The Model included assessment instruments, curricula, and strategies for parent involvement and family-centered programming. In 1983, the Chapel Hill Model was validated unanimously for "exemplary program status" by the U.S. Department of Education's Joint Dissemination Review Panel (JDRP). Today, these and other products are continuously revised, re-validated and distributed nationally through its publishing partners. Originally, CHTOP was funded through the Chapel Hill-Carrboro School System. In 1997, CHTOP left the school system and became an independent 501(c)(3) non-profit organization.



Chapel Hill Training-Outreach Project, Inc. Balance Sheet: June 2015

(with comparative totals from 2014)

	06/30/15	06/30/14
Cash		
Checking	\$59,961	\$139,584
Savings	933,948	508,358
Total Cash	993,909	647,942
Accounts Receivable		
Trade	9,863	14,095
Other Receivables	36,663	16,896
Grants & Contracts	769,486	610,558
Allowance for Doubtful Accts	(2,001)	(3,523)
Total Accounts Receivable	814,011	638,026
Other Assets		
Other Assets	1,150	2,000
Prepaid Expenses	38,465	19,058
Inventory	15,874	19,738
Total Other Assets	55,489	40,796
Property, Plant & Equipment,	1,948,920	1,741,564
net of Accumulated depreciation		
Total Assets	3,812,329	3,068,328
Current Liabilities		
Accounts Payable	375,450	275,512
Accrued Salaries	148,442	104,482
Deferred Revenue		36,206
Notes Payable	93,421	120,320
Total Current Liabilities	617,313	536,520
Accrued Vacation Pay	250,930	205,363
Net Assets		
Unrestricted	2,326,430	2,606,563
Temporarily Restricted	0	22,389
Current FY Surplus (Deficit)	617,656	(302,507)
Total Net Assets	2,944,086	2,326,445
Total Liabilities and Net Assets	\$3,812,329	\$3,068,328
Working Capital Ratio	2.08	1.73

For More Information Contact:

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