

Alhambra School District

Alhambra School District
Budget Narrative
Program Year 39 (2004-2005)

Total funding requested: \$1,397,862

Salaries and Merit Pay

Salaries, Non-City: See Methodology

Wages: \$979,238

Merit Pool: \$26,940

Alhambra Head Start hires qualified staff to serve Head Start children and families, and has adopted the City of Phoenix Head Start Salary Schedule to determine wages (plus PY 38 COLA). At least 50% of teachers will have at a minimum an Associate of Arts degree by fall 2003. All meet the early childhood education degree requirements. Alhambra School District does not assign position numbers to its employees.

Alhambra Head Start serves 360 children and families in 18 classrooms on two sites. Each room has a teacher and a teaching assistant. The 36 teaching staff are necessary to perform all the components of the performance standards for children and families. The director, assistant director, secretary, receptionist and custodian are necessary to meet all federal, state and city health, safety and program requirements.

Year-round staff is paid for 258 days; nine-month staff is paid for 198 days; the remaining part-time staff for 156 days. See delegate agency calendar. Holiday pay is included in the number of paid days for 258-day and 198-day staff.

Mandatory Staff Trainings

- Blood-borne Pathogens
- Outcomes Measures Mandates
- DECA
- DIAL3
- COR
- Anecdotal Records
- Lesson Plans
- Portfolio Method of Documentation
- National Reporting System
- NAEYC Code of Ethical Conduct
- Child Protective Services Protocol
- Tooth Brushing/Fluoride Policy & Procedures
- Home Visit Protocol and Safety
- Classroom Committee Meeting Minutes & Funds
- Parent/Teacher Conference Protocol
- Alhambra Head Start Yearly Plans:
- Kindergarten/Disability Transition Plan
- Second Language Acquisition Plan
- Confidentiality Policy
- Attendance Policy
- Celebration Policy
- Sugarless Solutions Policy
- Sun Safety Protocol
- CPR/First Aid

2003-04 Alhambra Head Start Calendar: PY 39

10-Month Program:

198	Paid teacher days
10	Holidays
6	In-service days: (4) City of Phoenix Head Start Conference & In-service Days (2) Alhambra School District Orientation & In-service Days
6	Alhambra Head Start Orientation & Training Days
4	Unpack/set up/summer prep days=2 in May & 2 in August (includes 1/2 day parent volunteer luncheon)
4	Student developmental screenings days before school starts (1 to 1½ hr. ea. X 240 children)
<u>4</u>	Prep for Parent/Teacher Conferences: Portfolio Assessment, COR, Outcomes Measure Analysis
<u>164</u>	Total number of contact days with children and families

12-Month Program

258	Paid teacher days
16	Holidays
6	In-service days: (4) City of Phoenix Head Start Conference & In-service Days (2) Alhambra School District Orientation & In-service Days
6	Alhambra Head Start Orientation & Training Days
4	Pack up/move/unpack/set up days=2 in July & 2 in August (includes 1/2 day parent volunteer luncheon)
4	student developmental screenings days before school starts (1 to 1½ hours ea. X 120 children)
<u>4</u>	Prep for Parent/Teacher Conferences: Portfolio Assessment, COR, Outcomes Measures Analysis
<u>218</u>	Total number of contact days with children and families

Substitutes

76 Number of contact days for each of six substitutes, for an agency total of 456 days of substitutes. Salaries, hours and days are the amounts funded in previous grants. In this staffing schedule the positions are split so more people are available to substitute during heavy staff absentee days.

Merit Pay Methodology:

Alhambra follows the City of Phoenix Head Start formula. The Head Start program receives a budgetary allocation to fund merit increases equivalent to a 5% increase for 65% of the personnel budget.

1. The Head Start pay schedule is made of Steps (horizontal) and Levels (vertical).
2. Movement from step to step is NOT automatic. An employee may move only one step at a time, and only if he/she qualifies for the step through the merit program.
3. The Head Start Director determines if an employee qualifies for a merit increase, using the district's classified evaluation form. Employee rated "needs improvement" do not qualify for a merit increase. Employees who are at the last salary step in a level, or who start work after January 1 of the current school year, are not eligible for a merit increase.
4. Movement from one Level to another (vertical movement) may be accomplished only through a change of position, or if a person earns a degree.

5. The executive director and director of Head Start are responsible for initiating Personnel Action Requests (PARs) for employees eligible for merit pay increase.
6. PARs are sent to the Assistant Superintendent for Academic Services for review, and forwarded to the Assistant Superintendent for Human Resources generates a Notice of Appointments for the new school year that reflects each employee's merit raise.

Longevity Methodology:

7. Employees who have been on the top step (step 8) of their current pay range for one full year and have seven years of continuous service are eligible for longevity pay, provided their performance meets or exceeds job requirements on their most recent performance appraisal. These employees are not eligible for merit increases.
8. Longevity pay is \$75 per year for each year in excess of five years, up to the 25th year. Longevity is paid in semiannual installments during the November and March, with a semiannual maximum of \$750 and an annual maximum of \$1,500.
9. Agency directors must apply for longevity in the refunding budget by June 30th for any employees who qualify for longevity pay during the next grant period. The funds will be awarded unless the employee received an unsatisfactory performance evaluation. These funds will not be deducted from the delegate agency merit pool.

Accounting Clerk

\$10,712 plus fringe benefits = \$12,453

The half time funding for the accounting clerk was a transition expense approved by the City of Phoenix for the Alhambra School District to relieve the District of some of the fiscal burden of assuming the Alhambra Head Start program into the district. This position takes into account the support services of the Human Resources Department, including processing of paperwork necessary to employ the personnel for the large Head Start program (*i.e.*: insurance, payroll, check processing, merit and COLA calculations; accounts payable and receivable, monthly City of Phoenix Head Start billing, in-kind and cost-allocation forms).

Fringe Benefits

Fringe benefits for personnel: \$275,833 See Methodology. Alhambra Head Start meets federal and state wage and compensation laws. It offers Head Start employees pension, health, dental and life insurance.

FICA and Medicare	7.65%
Industrial Insurance - Prof.	0.4841%
Industrial Insurance - Other	3.87%
Health Insurance	\$260.10/mo./empl.

Eligible bus drivers and bus assistants also receive fringe benefits. See Staffing Schedule for the formula used for each line item. See also Workers Compensation and Employees Liability Insurance Policy.

Life Insurance

\$432: the Head Start Director receives the same life insurance policy afforded to all other administrators in the Alhambra School District.

Travel

\$2,305 for Travel and Purchased Services, including travel to the national conference, reimbursement mileage and local conference registrations, detailed below.

National HS Directors Conference

\$1,500: the Alhambra Head Start Director will attend the National Head Start Conference for 2003-04 school year.

Mileage

\$505: staff mileage is reimbursed for job related travel a \$0.345 per mile. See Alhambra School District mileage reimbursement form

Conference Registration

\$300: Alhambra Head Start teaching teams attend local conferences to meet Head Start and Child Care Licensing mandates for ongoing training to increase their knowledge of the early childhood education field.

Supplies

\$25,148 for Supplies and Classroom Materials, detailed below.

DECA, DIAL3, COR

\$1,200: National Head Start regulations mandate that Head Start agencies conduct a child development assessment, measure the children's outcomes and development, and assess the children's social & emotional development. Alhambra Head Start will use the COR, DIAL3 and DECA assessment programs and tools. Each of these three assessment programs and tools costs a \$1 assessment book fee (includes new and dropped children), times 400 children.

Books, Education & Recreation

\$7,200: \$20 per child X 360 children. Head Start Education standards, NAEYC standards, Child Care Licensing standards require educational toys, books, art materials, musical instruments, furniture, outdoor equipment that are developmentally appropriate and in safe, clean condition. Funds are for replacement of and purchase of new materials.

Postage

\$178: mailing expenses for Head Start business operations and communication with community, parents, *etc.* A district-wide recruitment flyer will be mailed to residents if enrollment is low.

Literacy

\$3,500: all Head Start programs are mandated to raise the level of literacy for children and families they serve. Books and magazines are purchased for the classrooms and the "Let's Find Out" reader is sent home for family involvement. Alhambra Head Start Policy Committee has incorporated Critical Analysis of the Arts into its curriculum as a literacy component, so art materials, books, music and paintings are purchased.

Office supplies

\$450: \$25 per classroom X 18 classrooms: consumable office supplies for classroom

Computer Materials

\$850: every Alhambra Head Start classroom has 3 computers, a printer and scanner. The office and administrative staff have computers which require new ink cartridges, replacement of mice, keyboards, etc.

Photocopy & Duplicating

\$1,080: Head Start and Child Care Licensing require every child's family be presented with a program handbook. Typically 400-450 copies in English and 400-450 copies in Spanish are needed each year. Duplicating forms are necessary to communicate with families, keep accurate records and submit reports and grants.

Photographic Supplies

\$450: \$25 X 18 classrooms. Photographic documentation of each child's work and progress is made throughout the year. A portfolio of the child's work and progress with photographs are shared with parents during parent/teacher conferences and presented to the family as a historical record of the child's year in Head Start.

Computer Materials

\$850: Head Start children and families are exposed to the latest computer technology to keep up with their economically privileged peers and compete in education field and job market. Funds are for purchase or upgrade of classroom computer technology.

Janitorial

\$1,440, based on previous expenditures. The 28,000 sq. ft. center must maintain maximum standards of cleanliness for the health and safety of the children. Janitorial supplies must be purchased to keep restrooms, classrooms, kitchen, office, and carpets and meet environmental and health and licensing standards.

Classroom Parent Activities and Head Start Policy Committee

\$5,400: \$300 per room X 18 rooms. The Head Start grant has set \$300 per classroom as the amount of parent funding. Alhambra Head Start Policy Committee By-Laws mandate that \$100 per room is allocated for the operation of the Alhambra Head Start Policy Committee and \$200 per room is allocated to each classroom for the Classroom Parent Activity Fund. Parents determine how the money is spent following Head Start governing policies. Documentation is recorded in classroom and policy committee meeting minutes.

Disposable Meal Supplies

\$250: Alhambra Head Start is required to have cooking activities in the classrooms for children and is required to serve all children breakfast and lunch. The Alhambra School District Child Nutrition Department is not open on 32 Head Start year-round school days. Disposable meal supplies are necessary to meet health standards for cooking and serving food on those days.

Medical & Dental

\$1,800: \$100 per room X 18 rooms. Alhambra Head Start children brush their teeth on a daily basis and receive a fluoride treatment once each week. Toothbrushes are replaced several times per year or if an outbreak of illness occurs in a classroom. Medical supplies are purchased to meet health and safety standards of Head Start and Child Care Licensing.

Small Tools & Equipment

\$500: \$25 per room X 18 classrooms + \$50 small tool purchase. Woodworking is an integral component of the Head Start curriculum. Small tools, nails, screws, wood, goggles, *etc.* are required to meet the curriculum needs. As the tools break and wear out they need to be replaced. Small tools are also needed to make minor repairs at the center.

Other

Other program operating expenses: \$107,024: See Methodology

Insurance

\$2,025: \$5.63 per child X 360 children. Hartford Insurance Company: accident insurance for children.

Maintenance and Repairs

\$1,480: cost of plumbing, carpentry, electrical building supplies and materials and labor needed to keep school operating in a safe and healthy manner. Cost approximation is based on expenses made in the past (including tree trimming, \$350).

Recruitment

\$500: Alhambra Head Start hires qualified staff to serve Head Start children and families. Staff turnover is approximately 15% per year. Expenses are for newspaper ads and flyers.

Office Equipment Maintenance

\$1,300: copy machines are necessary to meet the business and communication requirements of Alhambra Head Start program. The copy machines need a maintenance contract to receive the technical support and repairs needed to keep them running properly.

DA Training

\$2,499: consultants, professional books, manuals, videos and materials are necessary to train staff and keep them current in the early childhood education industry, National Head Start mandates & standards and improve their skills. See Scope of Work for mandated trainings.

Field Trips

\$1,800: \$100 per room X 18 classrooms for entrance and activity fees. 360 Alhambra Head Start children and parents attend a minimum of 9 field trips per year. The destinations and subject of these field trips depends on the interest of the children and families as defined in the standards for individualization and education plan.

Field Trips may include visits to

- Phoenix Art Museum
- Chicano Museo
- Bug Museum
- Fire House
- Home Depot
- Margaret T. Hance Park
- World Wildlife Zoo
- Grocery Store
- Harmon & Main Library
- *Etc.*

National Reporting System (NRS)

\$3,000: National Head Start mandates that every child in Head Start eligible for kindergarten in the fall of 2004 be assessed with the NRS tool. Information on every child is entered into the computer and transmitted to a central data system. The allocation of funds will be used to pay non-Head Start children's parents a stipend for allowing the agency to use their children for national certification. Funds will also be used for the purchase of data entry services.

Day Care Licensing

\$300 fee: the State of Arizona requires Head Start programs to be licensed under Arizona Department of Health Services, Office of Child Care Licensing.

Food

\$1,800: \$100 X 18 classrooms for food. Alhambra Head Start is required to have monthly cooking activities in the classrooms for children.

Meals

\$11,100 for year-round program meals. Alhambra School District Child Nutrition Department does not serve food at the same time Head Start has classes for the year-round program.

32 days X \$1.25 cost per child X 120 children

25 days X \$2.10 cost per child X 120 children

Year-Round Breakfast:

Alhambra Head Start is required to serve all children breakfast every day they attend classes. The Alhambra School District Child Nutrition Department is not open on 32 school days when Head Start is in session.

Year-Round Lunch:

Alhambra Head Start is required to serve all children breakfast every day they attend classes. The Alhambra School District Child Nutrition Department is not open on 32 school days when Head Start is in session.

Meals

\$4,989 adult meals: lunch for volunteers at \$2.10 per meal X 156 days.

\$4,060 for over-income families: 10 over-income children X \$2.90 breakfast & lunch X 145 days. Alhambra Head Start is mandated to serve all children meals and not charge parents for meal services. This agency is also mandated to have a minimum of 10% of children with disabilities. Alhambra Head Start is billed for every child in the program who does not meet the federal income guideline for free meal service.

Student Transportation:

Personnel cost \$69,600 plus fringe benefits. Alhambra School District transports Head Start children who are not within walking distance to and from class daily. The bus drivers and bus assistants are from the district transportation department. Each person spends a different amount of time because of the different bus routes and because some people only drive or assist in the morning or the afternoon. Hours vary per person due to position (driver or assistant), bus routes, and schedule (a.m. or p.m.)

Transportation Costs:

Transportation costs are calculated using the following formula:

The transportation costs are for the full cost of transporting approximately 240 children on eight school buses to and from the Alhambra Preschool Center and Westwood Head Start sites. Mileage varies yearly depending on where children live within the 13 square mile district. Average daily miles for school year 03-04 is 203.25 miles per day.

Alhambra School District Transportation Department charges for the actual time driver and assistant are on the buses transporting eligible students. Head Start students are not eligible students for state reimbursement. Developmental students with Individual Education Plans (IEPs) are eligible. Currently, developmental students are on all Head Start buses; therefore, the district is reimbursed for the miles by the state for the eligible students transported to Head Start.

Cost to operate routes:

Mileage: 203.25 miles per day X 144 days = 29,268 miles, X \$1.6594 per mile = \$48,567.
Arizona State reimbursement is \$2.07 per mile. Reimbursement rates for Special Education and General Education miles do not differ; all miles are reimbursed at the same rate.

All the figures for transporting Head Start children for each route are added together; the district deducts the eligible miles from the total, and Head Start is billed for the balance.

The state formula is total number of eligible students transported divided by total number of eligible miles driven as a percentage. This percentage is then used to reimburse the district. \$2.07 is the highest reimbursement the state allows.