

Deer Valley Unified School District

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Budget Narrative
Program Year 39 (2004-2005)

Salaries

\$462,506. Deer Valley Unified School District (DVUSD) recruits the highest quality staff available to implement the Head Start Program. The salaries identified in the staffing scheduled include 7 Lead Instructors, 7 Instructional Assistants, classroom substitutes, Preschool Manager, Grant Specialist, Secretary, and a District Program Assistant.

The staffing schedule reflects 5 regular teaching staff at 245 days. The additional 40 days have been designated for a summer program provided during June and July only to students attending the full-day program, and is not considered an extension of the regular school year; therefore, these student contact days are not included in the regular school year calendar. The location and duration of this program is determined by the availability of licensed classrooms, on-site administrator and food services for these months. These factors are not known until the spring of each school year.

Classroom staffing reflects the ratios required by federal and state standards for health & safety (1304.20), child development needs and quality programming (1304.21). Administrative positions are staffed as funding permits by the City of Phoenix Grantee, and as designed by this agency within the parameters of the dual (state and federal) funding for the program. Deer Valley Head Start students receive instruction balanced with child-initiated and adult-directed activities that foster growth in all developmental areas.

Additional support in the classroom will be provided by volunteers to assist the current teaching staff to meet the educational requirements mentioned above.

Salaries are determined by job description and the current DVUSD *Salary Schedule* for classified and exempt employees. Current staff salaries were projected based on the current earnings and subsequent increases that will occur due to educational attainment such as completion of the AA degree. Two lead instructors will be completing their AA degree in PY 39.

Fringe Benefits

\$136,303. DVUSD adheres to local, state and federal requirements for employed staff and the current District benefits package, required under Head Start performance standards, 1304.52(a).

Travel

\$1,500. Continuing education of staff is a priority. The Preschool Manager will attend the NAEYC Annual Conference in Nov. 2004 to attend management sessions that will support skill development and connect to professionals with similar responsibilities. Complies with Head Start performance standards 1304.52(a)(4). Amount based on 2003 NAEYC Annual Conference costs for air, lodging and conference fees.

Supplies

\$16,855

Postage

\$570. Supports ability to recruit and maintain written connections to staff, parents, resource organizations and community. Amount includes mailing attendance letters, summer staff updates, Policy Committee agenda and information, child care licensing materials, and accreditation materials. When possible, items to be mailed are sent through the district metered system at no charge to Head Start. This process is somewhat slower, so time sensitive materials are mailed directly. Supports Head Start performance standards 1304.20,.21,.51, .52 and 1305. Based on historical usage and current postage rates, eleven mailings are budgeted, including recruitment mailings, status letters, notification letters, policy committee meeting notification, annual breakfast invitation, three levels of attendance letters, holiday assistance, summer parent information and miscellaneous office postage such as licensing requirements.

Books, Education & Recreation

\$4,000. Supports individual classroom budgets and enables instructors to purchase materials and supplies as the individual needs and interests of children are identified. (\$20 X 140 children) Additional funds are budgeted in this category for full-day and co-located classrooms because of the length of day usage of materials and supplies. (\$30 X 40 children). Materials required to conduct the necessary educational activities include a variety of literacy materials such as big books, literacy book packets, scissors, paper, markers, games, and specific area props and materials. Under Head Start performance standard 1304.21, the budgeted funds help children gain the skills and confidence necessary to succeed in their present environment and with later responsibilities in school and life. The funds also assist staff to provide activities that promote developmentally and linguistically appropriate skills for each child. The funds budgeted are based on historical usage. The curriculum will be the same as in PY 38; no cost increase is projected for PY 39. This line item decreased for PY 39 due to a reduction of the number of students in full-day programming, to only two full-day programs, reducing the number of children from 60 to 40. Budgets from PY 34 through PY 37 indicate an allocation of \$20 per child has remained constant throughout these program years.

Office Supplies

\$1,150. These funds are required: to organize and maintain required program files; reproduce educational materials for staff and parents; correspond with parents, resource people and the community; and complete required fiscal tasks and related reports, required under Head Start performance standards 1304.21, .23, .24, and .40(b). Based on historical usage. The program reports and necessary files are similar to those in PY 38. DVUSD provides phone services at no charge to the Head Start program, including long distance charges. As stated above, the number of students served in full day programs has been reduced from 60 to 40. An analysis of budgets from PY 34 through PY 37 indicates the cost per child the same as listed for PY 39.

Computer Supplies

\$350. Print cartridges for classrooms and office for students to print individual projects. These print cartridges are also used by instructors to print necessary letters, schedules, plans, or educational records. This funding is also used to purchase blank disks to copy necessary files and include such items as program plans, budget documents, presentations, and child assessment information. Supports performance standards 1304.21, .23, .24, .40(b). Amounts based on PY 37 costs and to-date PY 38 purchases.

Photocopy & Duplicating

\$2,200. Historical usage to maintain required program files, reproduce educational materials for staff and parents and to correspond with parents, resource people and the community. These materials include meeting agendas for staff, office and parent meetings, newsletters, staff updates, educationally relative bulletins and information for instructors. Supports Head Start performance standards 1304.21, .23, .24, & .40(b). Amount based on PY 37 costs. The amount of copies made in PY 37 was monitored through the contract. The number of copies exceeded the contracted amount; however, the funded amount was decreased due to the reduction of 20 children in full-day programming in PY 38.

Photographic Supplies

\$550. Displays with pictures of children and families in the classroom environment that reflect their participation in activities supports and respects the diversity of the classroom and the value of their participation. The requested funding includes instant film, 35 mm film and film processing. These funds are also used to enlarge photos for displays. Supports Head Start performance standards 1304.21 and 1304.53. Amount based on PY 37 and to-date PY 38 costs which included all activities listed in the justification. The budgeted amount is based on previous year spending history as well as a decrease of \$50 due to 2 full day classrooms rather than the 3 budgeted in PY 38.

Computer Software

\$350. Current software supports data base accuracy and ease of information retrieval. The requested funding includes purchase of newer versions of current software. Historically at least one classroom replacement is needed. Educational software is also needed in each classroom. This software may be purchased only if it is on the district-approved software list, meeting the educational standards of the district. Supports Head Start performance standards 1304.21 and 1305. Incremental updates for all computers based on need, PY 37 and to-date PY 38 costs. These costs are based on the average cost of software on the approved list and may include any site licenses necessary to use the software at all sites.

Computer Equipment

None projected. Classroom computers and office upgrades were purchased in PY 37 with identified savings. No computer equipment will be required in PY 39.

Janitor & Sanitation

\$950. Support for costs of cleaning supplies and services to maintain required health and hygiene practices required by DHS and HHS. These services include and carpet cleaning as well as supplementing janitorial services for the summer program. Some supplies include paper towels, toilet tissue, gloves, disinfectant and bleach. Supports Head Start performance standards 1304.22(e). Amount based on PY 37 and to-date PY 38 costs.

Parent Fund

\$2,500. Funding supports parent decision-making and management of program funds. These funds may be used to sponsor parent requested workshops related to language and literacy, health and nutrition, or other related parenting topics. Supports Head Start performance standards

1304.50 (d-g). The funding amount is based on historical budgeted amounts for half-day (7 classrooms X 300) and full-day classes (2 classrooms X 200).

Medical & Dental Supplies

\$700. Supports the educational requirement to provide support to children who may be *medically fragile*, classroom first aid supplies and dental curriculum supplies. These supplies may include gloves, toothbrushes, toothpaste, and tooth brushing charts. Supports Head Start performance standards 1304.20(a)(1)(i), 1304.20(c) and 1304.22(f). Amount based on PY 37 and to-date PY 38 costs.

Small Tools & Equipment

\$300. Funds the occasional need for miscellaneous parts to repair or replace classroom equipment and /or playground surfaces and to assure health and safety standards are met. Supports Head Start performance standards 1304.20(d). Amount based on PY 37 costs.

Replacement Materials

\$2,125. As the program is over 10 years old, DVUSD has begun a systematic look at the need for replacement of classroom and playground materials and equipment to ensure compliance with health and safety standards. These materials include furniture, such as shelving units, tables, cots and dramatic play props such as kitchen furniture. Also included are riding toys such as scooters, tricycles and wagons. This line item also includes funding for any storage units for use with outside equipment. Supports Head Start performance standards 1304.20(d). Historical reference to PY 37 and to-date PY 38 costs. This item amount was decreased in amount from PY 38 amount based on previous spending from PY 37.

Other Operating Supplies

\$860. Misc. classroom support for items such as:

- Literacy materials,
- Assessment forms/kits (COR (140) *Pre-K Success* kits (7) and DECA (25)
- ECER's for classroom observations (7)
- Materials to support ideas from parents, *etc.*
- Full-day supplement (cots, sheets *etc.*)

Supports Head Start performance standards 1304.21. Amount based on PY 37 and PY 38 cost. This item amount was decreased in amount from PY 38 amount based on previous spending from PY 37.

Printing

\$250. To implement parent and staff input in the shared decision-making development of Parent Handbooks, home visit packets and recruitment materials. Supports Head Start performance standards 1304.50(b) and 1305. Amount based on PY 37 and 38 costs. No increase in the cost of handbooks or packets has been budgeted.

Other

\$60,786.

Field Trip Admissions

\$2,100. Meets the standard requirement to observe children, determine their interests and needs and extend the program materials and activities based on that need. Field trips help children to connect to the community and to reinforce their observations through their activities in play.

Examples (140 children and adult and 1 adult per 2 children):

- Crow's Dairy: \$700
- Phoenix Zoo: \$700
- Pioneer Museum \$300
- AZ Puppet Theatre \$400
- Other trips No admission charge

Supports Head Start performance standards 1304.21. Amount based on PY 37 and PY 38 costs.

Field Trip Transportation

\$3,500. Funds the driver and mileage costs for the district bus and City bus used to take children, parents and staff on field trips.

Examples (140 children and adult and 1 adult per 2 children):

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|---------------------|-------|-----------------|-------|
| • Crow's Dairy: | \$700 | • Grocer | \$150 |
| • Phoenix Zoo: | \$700 | • Post Office | \$150 |
| • Pioneer Museum | \$240 | • Mall | \$490 |
| • AZ Puppet Theatre | \$200 | • Library | \$150 |
| • Wildlife Zoo | \$465 | • Turf Paradise | \$ 30 |
| • Fire Station | \$225 | | |

Supports Head Start performance standards 1304.53(c)(2). Amount based on PY 37 and PY 38 costs and the current district transportation schedule of costs.

Vehicle Allowance

\$1,000. Instructional staff conducts a minimum of 2 home visits per year to each family and other misc. visits as needed. Administrative staff use their vehicles to conduct business. Supports Head Start performance standards 1304.21. Amount based on PY 37 and PY 38 costs.

Carpet Cleaning Services

\$1,000. Maintains HHS and DHS health and sanitation requirements. Supports Head Start performance standards 1304.22(e). Amount based on PY 37 and PY 38 costs.

Laundry Services

\$1,248. Maintains HHS and DHS health and sanitation requirements for full-day programs. Supports Head Start performance standards 1304.22(e). Amount based on PY 36 and PY 37 costs.

Office Equipment Maintenance

\$1,257. Copier lease requirement to assure quality performance and equipment maintenance. Copier needed to maintain files, education and correspondence requirements. Supports Head

Start performance standards 1304.21, .23, .24 and .40(b). Amount based on PY 37 and PY 38 costs.

Copier Lease

\$3,438. Due to the increase in the number of copies needed during PY 37 and the age of the old copier, a new copier was needed to meet the increase demand. The new copier completes necessary functions including collating, stapling, and hole punching that the old copier was no longer able to perform reliably. Copies are used to maintain files, education and correspondence requirements. Copies are needed to disseminate information regarding educational, health, and nutritional issues to staff and parents, as well as training materials for workshops. Supports Head Start performance standards 1304.21,.23,.24,.40(b), .50. Based on research on the cost of purchasing or leasing a copier—with attention to the quality needed to support the functions required—the Parent Policy Council voted to lease, rather than purchase, the copier. The requested amount is based on a 12 month lease.

DA Training

\$2,250. Ongoing staff and parent training to maintain the development of skills to assure current best practices are maintained. Supports Head Start performance standards 1304.52(a)(4). Amount based on PY 37 and 38 costs.

Student Accident Insurance

\$784. To implement procedures that assure medical attention for each enrolled child, in the case of an accident while participating in school activities. Supports Head Start performance standards 1304.22(a) and (d). Amount based on current premium cost for 140 children.

Day Care Licensing

\$600. Head Start performance standards require the program adhere to the regulations of DHS for child care licensure. Four site licenses will be renewed in PY 39. Supports Head Start performance standards 1304.53(a)(6). Current rate charged by state licensure is \$150 per site for 4 sites.

Consultants:

YMCA - \$5,000. In an effort to share the responsibility for the healthy development of children and families, this line item funds 20% of the cost for 20 slots in *before and after* care for Head Start children. These are children who need all day care because their parents are working or going to school at least half time. The YMCA funds the other 80% for this service to children and families in the program. Supports Head Start performance standards 1304.41 (a). Amount based on PY 36 and 37 costs.

Emergency Response Inc. - \$3,214. To assure that all regular volunteers are TB tested and certified to participate in classroom activities. This funding will also be used provide renewal certification for staff First Aid and CPR considering the current certification will expire in 2005. Supports Head Start performance standards 1304.22. Amount based on PY 37 and PY 38 costs.

Rio Salado (GED & ESL) - \$4,576. To assist families in identifying and securing access to continuing education and training, Deer Valley Head Start provides GED and ESL classes at no

cost to the families. Supports Head Start performance standards 1304.40(b)(1)(iii). Amount based on PY 37 and PY 38 costs for one semester.

Deer Valley Community Park Council – \$1,440. To assist families in identifying and securing access to continuing education and training, Deer Valley Head Start provides Computer classes at no cost to the families. Supports Head Start performance standards 1304.40(b)(1)(iii). Amount based on PY 37 and 38 costs for 4 sessions.

Meals

\$27,380. The nutritional needs (breakfast or snack and lunch) of enrolled children, which have been identified through discussions between families and staff, are met through daily family meal services. Supports Head Start performance standards 1304.23. Projected costs identified by the DVUSD Food Services Manager for PY 38. This amount includes the increase incurred during PY 38. No increases are anticipated during PY 39.

Food Experience

\$2,000. Food activities enhance the child's understanding of nutrition as well as support their literacy, math and self-help skills. Food experiences are also aimed at promoting diversity through a variety of culinary items unique to a variety of cultures represented in each individual classroom. Supports Head Start performance standards 1304.21 and 1304.23(a). Amount based on PY 37 and PY 38 costs.