

Golden Gate Community Center, Inc.

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Budget Narrative
Program Year 39 (2004-2005)

Salaries

\$477,551. Golden Gate Head Start expends the Federal Funding appropriate for staffing and recruits staff with qualifications necessary for implementing the Head Start performance standards. Classroom staffing reflects the ratios required by federal and state standards for health and safety (1304.20), and child development needs and quality programming (1304.210). Administrative positions are staffed as funding permits by the City of Phoenix Grantee. Salaries are determined by job descriptions, attainment of educational degrees and salary schedule of Golden Gate Head Start.

Fringe Benefits

\$154,455. Golden Gate adheres to local, state and federal requirements for employed staff and the current Delegate Agency benefits package, under Head Start performance standard 1304.52(a). See points one and two.

Travel

\$3,000. Continuing education of all Head Start Staff is a priority. The Head Start accountant will attend one of the Williams and Young fiscal trainings specifically designed for Head Start Programs, as well as training geared for non-profits that will support her skill development and allow her to implement all fiscal requirements. Amount based on conference and workshop costs for air, lodging and registration.

Supplies

\$24,413.

Postage

\$515. Supports ability to recruit and maintain connections with Staff, parents, resource organizations and community, under Head Start performance standards 1304.20, .21, .51, .52 and 1305. Amount based on historical usage and current postage rates.

Internet Services

\$500. Supports ability to access information related to the Head Start Program in areas of legislation, child development, parent involvement resources and a multitude of other types of information necessary for improving the quality of the program, under Head Start performance standard 1304.51. Amount based on historical usage and percentage charged to the Head Start program.

Books, Education and Recreation

\$6,048 ((\$30 X 180 children) + \$648). Supports individual classroom budgets and enables instructors to purchase materials and supplies as the individual needs and interests of children are identified. Additional funds are budgeted to support family literacy efforts within the Program under Head Start performance standard 1304.21. Amount based on historical usage.

Office Supplies

\$1,800. Amount based on historical usage to maintain required program files, support recruitment, correspond with parents, resource people and the community, and reproduce educational materials for staff and parents, under Head Start performance standards 1304.21, .23, .24, and .40(b). Amount based on \$200 per classroom, reflecting historical usage.

Computer Supplies

\$600. Print cartridges for classrooms and office, as well as computer printer toner, under Head Start performance standards 1304.21, .23, .24, and .40(b). Amount based on costs from previous years.

Photocopy and Duplication

\$900. Historical usage to maintain required program files, reproduce educational material for staff and parents and to correspond with parents, resource people and the community, under Head Start performance standards 1304.21, .23, .24, and .40(b). Amount based on costs of usage of paper.

Photographic Supplies

\$1,800. Displays with pictures of children and families in the classroom environment that reflects their participation in activities, supports and respects the diversity of the classroom and the value of their participation, under Head Start performance standards 1304.21 and 1304.53. Amount based on \$200 per classroom for film, processing, batteries and replacement cameras.

Computer Software

\$600. Current software for the classrooms, office and accountant is needed to support data base accuracy and ease of informational retrieval, under Head Start performance standards 1304.21 and 1305. Incremental updates for all computers, based on need and costs of software.

Janitor and Cleaning

\$1,250. All classroom are required to provide cleaning in accordance with federal and state requirements for the maintenance of early childhood environments, as well as maintaining required hygiene practices, under Head Start performance standard 1304.22(e). Amount based on past expenses.

Keys

\$50. To comply with federal and state requirements for the storage in classrooms of potentially hazardous materials—such as cleaning supplies, *etc.*—locks, chains and keys are purchased for classrooms as well as replacement classroom and outdoor gate keys for staff, under Head Start performance standards 1304.40, 1301.30. Amount based on historical costs (approximately \$30 per classroom).

Parent Fund

\$2,700 (\$300 per classroom X 9 teams) Funding supports parent decision-making and management of program funds, under Head Start performance standards 1304.50(d-g). Amount is based on historical classroom policy (\$300 per classroom).

Disposable Meal Service

\$1,000. Meals are catered for all classrooms. Disposable meal service items are necessary to comply with requirements for food service, under Head Start performance standard 1304.23. Amount is based on expenditures in past year.

Medical and Dental

\$900 (\$100 per class). Supports the educational requirements to provide support to children who may be medically fragile, classroom first aid supplies and dental curriculum supplies, under Head Start performance standards 1304.20 (a) (1)(i), 1304.20 (c) and 1304.22 (f). Amount based on costs from previous year

Small Tools and Equipment

\$600 (\$300 per site). Funds the occasional need for miscellaneous parts to repair or replace classroom equipment or playground materials, to assure health and safety standards are met, under Head Start performance standard 1304.20 (d). Based on previous costs.

Office Furniture

\$400. Funds miscellaneous purchases of replacement office furniture such as file cabinets, providing for confidential file storage, or desk chairs, improving staff's ability to work safely and efficiently, under Head Start performance standard 1301.30. Funded amount is based on current costs of locking file cabinets desk chairs, *etc.*

Computers

\$4,500. Funds the purchase of replacement computers for the classrooms on a rotating basis (two per year) as well as replacement computers and printers, *etc.*, for the Head Start office, the accountant and staff (teachers room), under Head Start performance standards 1304.21 and 1304.51 Based on current costs of computers.

Other Operating Supplies

\$250. Classroom support for items such as: ECER's for classroom observations; COR materials; Pre K Success Materials, under Head Start performance standard 1304.21. Amount based on past years' expenditures.

Other

\$70,952.

ADP Payroll

\$2,813. Administrative function for processing payroll, under Head Start performance standard 1301.30. Amount based on costs incurred during PY 37.

Telephone

\$1,440. Provides communication with parents, community, agencies, resource persons and other staff, under Head Start performance standard 1304.51. Amount calculated at a percentage of the entire Delegate Agency telephone bill and historical usage.

Electricity

\$11,756. Provides electrical services for the Head Start Program including lighting, heating and cooling, under Head Start performance standard 1304.53. Amount based on percentage charged to Head Start based on square footage and occupancy.

Recruitment

\$1,500. Covers the cost of fingerprinting for staff and TB skin testing for parent and community volunteers in the classroom in accordance with federal and state guidelines, under Head Start performance standard 1304.51. Cost is based on yearly average of fingerprinting of staff (both new and those individuals needing to get new fingerprints). The cost of TB skin testing is approximately \$22 per person which covers the majority of parents and community individuals volunteering in the classrooms.

Auditing Services

\$4,000. The single audit is required of Head Start programs by Head Start performance standard 1301.2. Amount based on percentage charged to the Head Start Program.

Computer Services

\$3,600. Provides for service and maintenance on all computers in the Head Start program, ensuring safety of data bases and ability of children to use the computer programs in the classrooms, under Head Start performance standards 1304.51. Amount based on number of computers being serviced.

Car Allowance

\$500. Instructional staff conduct a minimum of two home visits per year to each family and other visits as needed. Administrative staff use their vehicles to conduct business, under Head Start performance standard 1304.21. Amount based on PY 36 and PY 37 costs.

Subscriptions

\$1,250. Annual membership dues into the NHSA organization, under Head Start performance standard 1304.51. Amount based on PY 36 and PY 37 costs.

Pest Control

\$122. Monthly spraying of classrooms and playground areas to ensure environments that are safe and pest free; maintains HHS and DHS health and sanitation requirements, under Head Start performance standards 1304.21 and 1304.53. Amount based on PY 35, PY 36 and PY 37 costs.

Janitorial Service

\$6,516. Maintain HHS and DHS sanitation requirements, under Head Start performance standards 1304.22(e) and 1304.53. Amount based on PY 36 and PY 37 costs.

Office Equipment Maintenance

\$3,560. Service maintenance to copier which enables the office and classroom functions to continue providing copies for caseworkers, memos and resources for parents, correspondence to community agencies, and copies for staff, under Head Start performance standard 1304.51. Cost is based on number of copies average during PY 36 and PY 37.

Other Rentals

\$4,140. Storage for furniture of classroom that are closed. Materials to be used by other existing classrooms, under Head Start performance standards 1304.53. Cost is based on PY 36 and PY 37 historical expenses.

Other Maintenance Service

\$1,106. Covers costs of repairs needed to keep the program safe and secure and in compliance with HHS and DHS requirements, under Head Start performance standards 1304.53. Amount based on PY 37 cost.

DA Training

\$4,385, Ongoing staff training to maintain the development of skills to assure current best practices are maintained, under Head Start performance standard 1305.52(a)(4). Amount based on PY 36 and 37 costs.

Field Trips

\$900 (\$100 per classroom). Funds the costs of entrance fees for Head Start children under Head Start performance standard 1304.53(c)(2). Amount based on PY 36 and PY 37 costs.

DA Insurance

\$14,879. Covers costs of liability insurance for staff and for the program based on requirements for the Delegate Agency, under Head Start performance standard 1301.11. Cost of premiums for the scope of services.

Student Accident

\$900. To implement procedures that assure medical attention for each enrolled child, in the case of an accident while participating in school activities, under Head Start performance standards 1304.22(a) and (d). Cost of premium per child (180 children)

Day Care Licensing

\$500. To ensure compliance of the program with the requirements of the Office of Child Care Licensure (DHS). Includes costs of periodic licensing, under Head Start performance standards 1304.53. Based on estimation of licensing renewals according to dates on current licenses.

Plumbing Maintenance

\$300. Maintains HHS and DHS health and sanitation requirements, under Head Start performance standards 1304.22(e). Amount based on historical costs incurred in PY 36 and PY 37.

Air Conditioning Maintenance

\$1,000. Maintains HHS and DHS health and sanitation requirements, under Head Start performance standards 1304.22(e). Based on historical costs incurred in PY 36 and 37.

Food Experiences

\$1,800 (\$200 per class). Food experiences enhance the child's understanding of nutrition as well as support their literacy, math and self help skills, under Head Start performance standards 1304.21 and 1304.23(a). Amount based on PY 36 and PY 37 costs.

Meals

\$80,169. The nutritional needs (breakfast, lunch and snack) of enrolled children who have been identified through discussion between families and staff. Will be met through daily family meal services, under Head Start performance standard 1304.23. Cost projected for PY 38.

Printing

\$1,200. To implement parent and staff input in the shared decision-making development of Parent Handbooks, home visit packet, recruitment materials, under Head Start performance standards 1304.50(b) and 1305. Amount based on PY 36 and PY 37 expenses.

Moving Services

\$360. To move classroom furniture from the classroom at the Preschool Campus to the new modular unit and, under Head Start performance standard 1304.51. Amount based on PY 37 costs.

Media Expenses

\$500. To assist in advertising for Head Start position vacancies through variety of media such as newspapers, internet, *etc.*, under Head Start performance standard 1305. Shared expense for recruitment.