

Murphy School District

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

Personnel **Salaries**

\$638,469. The Murphy School District Head Start Program serves 220 children in eleven classrooms on three school campuses. All eleven are part-day classrooms and two of the eleven classrooms provide an extended-year program for children for twenty days after the typical school year. State licensing requirements mandate an adult-to-child ratio of 1:10 in each classroom; a Teacher and an Instructional Assistant are assigned to each class—including extended year classrooms—to meet this state requirement.

One of the most important determinants of a quality educational program is having qualified staff who interact with children and families to help ensure the provision of quality services. Employees are chosen based on their education, ability, skills and knowledge of job functions.

The Head Start staff are considered employees of Murphy School District; therefore, they are offered the comprehensive benefit package approved by the School Board. The Board also determines the annual staff increase. Based on past experience, a 2% increase in staff salaries is expected for PY 39; therefore, a merit pool is not budgeted.

The staffing schedule reflects the number of staff required to operate the program in a manner that leads to operational excellence. The annual days worked are based on district polices. The budgeted hourly rate equals the staff salaries in PY 38, plus the anticipated salary increase:

- 11 Teachers
- 11 Teacher Assistants

Support staff for the program include:

- 1 Director
- 1 Lead Teacher
- 1 Administrative Secretary
- 2 Classroom Floaters
- 1 Parent Involvement Specialist
- 1 Caseworker Liaison
- 1 Bus Driver

Fringe Benefits

\$190,852 for payroll taxes required by federal and state regulations: FICA, Medicare, FUTA and SUTA. The budgeted rates for the payroll taxes are based on governmental guidelines.

Pension: The State Retirement plan requires an employer contribution of 5.7% to match employee contribution for state retirement plan. This benefit has enabled the district to remain competitive in the job market.

Medical: Murphy School District is currently reviewing quotations for medical and dental insurance. Projected cost is estimated at \$260 per employee per month.

Travel

The travel budget consists of the estimated cost for a staff member to attend the National Head Start Association Annual Conference in spring of 2004. The location for the conference has not been announced at time of issuance of the budget. The budget amount is based on the registration fee, hotel and airfare for the 2003 conference. The National Head Start Training conference is an opportunity to learn and to network with other professionals in the early childhood field.

Supplies:

Books and Education Materials

\$65 per child for 220 children. Head Start performance standards and outcome measures mandate the program address the literacy development of enrolled children. The funds will be used to purchase new and updated materials that will aid in the development of children's literacy skills. Examples include books, tapes, and print materials. These supplies provide the infrastructure for the classroom curriculum.

Medical and Dental Supplies

Toothbrushes are provided for each child enrolled at least twice a year, as part of the dental hygiene program. Materials required for the EPPE kits are purchased as part of the health and safety portion of the Head Start performance standards. TB vaccines are provided for parents who volunteer in the classroom. The amount for medical and dental supplies is based on \$150 per classroom, a sufficient amount as the program uses bulk discounts with its vendors.

Parent Fund

\$4,400: \$300 per classroom, times eleven classrooms, plus \$1,100. The performance standards require establishment of funds to be expended at the discretion of the classroom parent committees. In addition, the Murphy Policy Committee voted in PY 37 to allocate \$1,100 for use by the Policy Committee. These funds are used for awards, certificates, meeting refreshments and meeting materials.

Office Supplies

\$100 per class, for supplies and minor equipment needed to maintain the administrative office.

Computer Replacement

\$2,000 to replace aging Head Start printers and monitors when they become non-functional.

Computer Software

\$200 per class, for a total of \$2,200, reflecting the cost for upgrading and expanding software in the classroom for children. This line item meets the standard of providing current information and materials for children to use.

Photocopying and Duplicating

\$2,400 to maintain the printed materials for the classroom and the office as required by the performance standards, for the copier and maintenance agreement.

Photographic Supplies

\$100 per classroom. The performance standards require staff to establish a means to help individualize the program for each child. Staff photographs children in classroom activities and on field trips. The amount is expected to be sufficient as the program can use bulk discounts with its vendors.

COR Assessment Materials

\$291 per class for 11 classrooms for Assessment materials. Murphy Head Start uses the High/Scope Child Observation Record (COR) to measure child outcomes required by the performance standards.

Janitor & Sanitation

\$97. per class for 11 classes. The program provides consumable cleaning supplies and health and safety products as defined in the performance standards, including chloride bleach, disinfectants and detergent. The amount is expected to be sufficient as the program can use bulk discounts with its vendors.

Disposable Meal Supply

The disposable meal supplies are cups, plates, silverware and other materials for cooking experiences in the classroom. The nutrition needs and health habits of the performance standards are addressed in this area. The budget amount is based on \$100 per classroom for the year. The amount is expected to be sufficient as the program can use bulk discounts with its vendors.

Other Audit

\$1,500 to covers the cost of an independent audit of Head Start operations as outlined in the annual contract.

Education Attainment.

This category has been exhausted for PY 39. The district provides pay increases for staff that have completed 15 credit hours in an institution of higher learning. Budgeted amount is 1% of salaries total and 15% of the 1% for fringes. Should Quality Improvement funds become available, Murphy Head Start will apply to reestablish this category as a line item in our budget.

Delegate and Parent Training

\$4,000. The performance standards specify that staff attend professional development training sessions. The program conducts new-hire training for all employees. In addition topic-based seminars are offered throughout the year. The performance standards specify that training be provided for parents. The budget cost will cover consultants, materials, registration, meals, and travel fees for professional and parent training sessions. Examples of training provided include:

- CPR Certification
- First Aid Certification
- Disabilities Training
- Language Acquisition
- South Region Conference
- Blood borne Pathogen Emergency Procedures
- Child Abuse and Neglect

Telephone

Approximately \$250 per month .The telephone system is the communication center of the program; successful operation depends on use of an efficient phone system.

Recruitment Costs

\$25 per classroom for fingerprinting and background checks on all new employees as required by performance standards. This line item also includes the cost of advertising vacant positions.

Subscriptions

\$1,250 for magazines, books and other periodicals for office, classroom and parent lending libraries. The performance standards initiatives mandate an emphasis on literacy and families. Program subscribes to National and State Head Start Associations memberships.

Vehicle Allowance

\$3,000. Delegate agency provides onsite support for instructional staff, attends Grantee, Delegate Agency and affiliated meetings. The amount is based on District Policy.

Field Trip Transportation.

\$200. per class, or \$2,200 total. Murphy Head Start is required to provide nine field trips per classroom as stated in the district's Scope of Work.

Liability Insurance

\$1,245 for general liability and professional insurance coverage. The budget is based on increased cost to district policies.

Day Care License

License renewal funds will be needed in 2005. The budgeted funds will be used to renew the annual site and operation license that are required by state regulation. Murphy Head Start will request license renewal fees for 2005 and 2006.

Classroom Food Experiences

\$200 per classroom. Head Start performance standards require for nutrition education opportunities by conducting nine food preparation activities with children and parents.

Meals

\$2 per meal per class for the school year. The program provides meals for at least 1 parent-volunteer for each classroom. Volunteers eat meals with children as part of family style meal service. Child snack is provided on as needed basis to children that arrive after breakfast has been served. Meal prices are set by district.

Other Services

The School District has personnel that perform duties required for Head Start employees. The Human Resources Manager posts vacancies, provides orientation to new staff pertaining to district policies and procedures and well as maintaining employee file and all functions designated to Human Resource Department. Fiscal staff provides payroll, monthly reports, process purchase requisitions and all functions designated to fiscal accountability.