

Greater Phoenix Urban League

Greater Phoenix Urban League
Budget Narrative
Program Year 39 (2004-2005)

Program Funding Overview

Greater Phoenix Urban League, Inc. is a private, nonprofit organization serving the Phoenix area. It is the parent organization of the Greater Phoenix Urban League Head Start program. The Greater Phoenix Urban League Head Start program began in 1972 with 40 children. The program has grown considerably, serving 177 children, providing services in 3 school districts, Roosevelt School District, Laveen School District and Pendergast School District. The program operations are financially supported by a funding contract between Greater Phoenix Urban League, Inc and City of Phoenix.

Salaries

Arizona State Department of Health Services, child care licensing requirements mandate the adult-to-child ratio be maintained in each classroom. The Head Start program exceeds the mandated ratios at 1:10 adults per child. A Teacher and Teacher Assistant is assigned to each class to meet the adult-to-child ratio. Greater Phoenix Urban League Head Start operates 9 half-day classrooms. The staffing schedule reflects the number of staff required to operate the program in a manner that leads to providing quality services to children and families.

Nationally, Head Start has mandated that teachers must have at least an Associate's degree in Early Childhood Education. Greater Phoenix Urban League Head Start teachers and support staff are all presently enrolled in community colleges to obtain needed credentials. The program's compensation structure is designed to encourage staff members to acquire degrees and certifications in early childhood education.

The budgeted rate per hour equals the staff salaries in PY 38 plus a 1.5% COLA increase.

Fringe Benefits

Includes payroll taxes required by federal and state regulations: FICA, FUTA and SUTA. Budgeted rates for the payroll taxes are based on governmental requirements. The program's workers' compensation insurance policy is through State Compensation Fund of Arizona. The agency's workers' compensation claims history has been relatively low. An increase in the rate is not anticipated at this time.

To attract and retain quality personnel, employees are offered a comprehensive benefit package that includes: medical, dental, life insurance and a pension/annuity plan.

Medical and Dental insurance premiums have historically increased at a rate greater than inflation. The budgeted rate of \$323 per employee per month reflects no increase.

Pension/Annuity contributions are made at 10% non-matched funds. The benefit has enabled the program to remain competitive in the job market. Each employee is also able to contribute a voluntary amount.

Travel

Staff members are encouraged to continue their education and professional growth. They are encouraged to attend seminars and conferences that provide the latest information in early childhood education. The National Head Start Association Annual Conference is an opportunity to learn and network with other professionals in the field of early childhood education. The conference will be held in the April 2004 in Anaheim, California. The budgeted amount includes registration, lodging and airfare.

Supplies

Postage

Mailings are sent to parents throughout the year to update families on program activities. Recruitment and child find activities require mailings. The agency provides written correspondence in English and Spanish to classrooms to distribute to families to control cost.

Internet Access

Internet access provides an opportunity to correspond with other agencies and the Grantee. The National Head Start provides updates and information easily retrieved through the Internet.

Literacy

Head Start performance standards require programs to support literacy and innumeracy activities in the classrooms. The budgeted amount of \$2000 will be used for materials that are developmentally and linguistically appropriate. The program received a book grant from Scholastic Books that provides books to children and families.

Books, Education and Recreation

Performance standards and outcome measures mandate that children be provided opportunities to gain skills and confidence necessary to be prepared to succeed. Consumable materials such as construction paper, markers, crayons, paint, art materials, and glue are used in the classroom. Classroom cooking experiences are also included.

Office Supplies

The office supplies budget is set at \$2,716 to supplement the classroom and purchase administrative supplies such as ink toner, paper, pens, tape, staples, folders, ink cartridges, and fax cartridges.

Computer Supplies

Materials are needed to maintain computers in the classroom. The use of computers in the classroom provides opportunities to increase children's skills in modern technology. Includes computer printer cartridges, computer mouse and pads, disk, and CD educational programs.

Photocopy and Duplicating

The Delegate Agency takes an active role in communicating with parents, staff and community. Recruitment flyers, screening tools, pre-registration forms, and Parent Handbooks are distributed throughout the year.

Photographic Supplies

The Head Start performance standards mandate that the program provide an environment that supports and respects gender, culture, language, ethnicity and family composition. Staff must also establish a means to help individualize the program for each child. The staff takes photographs of the children engaged in classroom activities, fieldtrips, outdoor activities and resource people. The photographs are used in art projects, book making and student portfolios.

Computer Software

The use of computers in the classroom requires developmentally appropriate computer software. The computer software supports the curriculum and provides opportunities for children to develop computer skills.

Janitor and Sanitation

Head Start performance standards and Day Care Licensing mandate that Head Start facilities be clean, and safe for children, families and staff. Head Start facilities must meet the licensing requirements. Cleaning materials are needed to maintain clean facilities.

Parent Fund

Head Start performance standards outline the establishment of monetary funds to be expended at the discretion of the parent classroom committees. Opportunities must be provided to parents to receive information, training, and employment opportunities. Historically, the parent fund amount has been \$300 per classroom, resulting in a budget of \$2,700.

Disposal Meal Supplies

Head Start Performance standards mandate that programs design and implement a nutrition program that meets the nutritional needs and feeding requirements of each child. The disposable meal supplies are used in serving breakfast, and lunch to the children.

Medical and Dental Supply

Head Start must provide a first aid kit in each classroom. \$900 is allocated to replenish items for the first aid kits. Effective dental hygiene must be promoted among children. Children brush teeth each day. Toothbrushes, toothbrush holders and toothbrush caps are provided for children.

Small Tools and Equipment

Head Start facilities must meet state licensing requirements. Delegate agencies must provide for the maintenance, repair, safety and security of all Head Start facilities, materials and equipment. Rental of carpet cleaning equipment, yard tools, water hose, vacuum cleaners and brooms are purchased.

Other Operating Supplies

Day Care Licensing requires classrooms to provide safe and easily accessible drinking water to children. Purified drinking water is delivered to classrooms. Door locks and window security locks are provided.

OTHER

Payroll Services

Payroll processing is outsourced. This arrangement is reliable and provides complete documentation of payroll records. The budgeted amount of \$1,408 is based on \$54.15 per payroll for 26 pay periods.

Consultants

For staff to be aware of the latest trends in Early Childhood Education, on-going training is provided throughout the school year. The budgeted amount of \$190 covers fees for services provided by consultants.

Transportation

Head Start performance standards mandate Delegate Agencies to provide educational field trips as they relate to the curriculum and learning environment. The Roosevelt School District and the Pendergast School District provide transportation. The program is responsible for mileage and the driver's cost based on time spent.

Telephone

The telephone system is the first line of communication for the program. Each classroom has a phone landline. Head Start performance standards require a reliable method of communication. The budgeted amount of \$6,115 is based on PY 37 expenses.

Water, Waste Management, Electricity, Gas

Water, waste management, electricity and gas are all utilities required at 3 sites for 4 classrooms and 1 administration office. The budgeted amounts reflect prior years' expenses.

Recruitment Cost

One of the most important determinants of program quality is qualified staff who effectively interact with children and families. Advertising for vacant positions in local newspapers is one way of recruiting staff. Fingerprinting and background checks are required of all new employees.

Car Allowance

Site visits by Program Director and Lead Teacher are necessary to ongoing monitoring of the program. The 9 classrooms are located in the southwest, south and west part of the city. The budgeted amount of \$1,000 is based on \$.365 per mile (DA rate) at 2,740 miles.

Subscriptions

The performance standards and initiatives, mandate providing a variety of magazines, periodicals, books and reading material for parents and staff. The budgeted amount of \$300 is used for subscriptions to magazines and periodicals on early childhood education. The budgeted amount of \$950 is used for association dues for selected professional associations.

Pest Control

To meet licensing requirements, facilities must be free of insects, rodents and other pest. The budgeted amount of \$486 provides monthly pest control service for classrooms and administration office.

Office Equipment and Furniture Repairs

Head Start performance standards mandate that all facilities, furniture and equipment be maintained in safe condition. Repair of office equipment and furniture repair may include copier repairs, computer repairs or furniture repairs.

Maintenance and Repairs

Performance standards mandate that Head Start agencies provide for the maintenance, repair, safety and security of all Head Start facilities. Repairs may include replacement of tile in bathrooms, paint, replacement of cooling and heating filters, plumbing fixtures and lawn service.

Appraisals

Property appraisals are needed for documentation of in-kind matching expenses regarding space usage. The budgeted amount of \$3,000 is based on the rate of \$1,000 per appraisal for 3 sites.

Delegate Agency Training

One of the most important determinants of program excellence is the presence of a well-trained, qualified staff. In order for staff to do their jobs effectively and to meet the changing needs of the children and families served, agencies must have a system that supports staff in a process of continuous learning. The budgeted amount of \$5,401 will cover the cost of materials, trainers, space rental, and workshop and seminar registrations. The budgeted amount also includes \$3,000 to meet the NRS (National Reporting System) mandate.

Greater Phoenix Urban League Head Start is also committed to providing computer training to parents who desire to gain skills in computer applications. The budgeted amount of \$25,000 is a result of Quality dollars received to provide computer training to Head Start parents and Head Start family members.

Field Trips

Head Start performance standards require field trips to expand and support program curriculum. The budgeted amount of \$940 will cover entrance fees for a variety of fieldtrips. (Phoenix Zoo, Crow's Dairy Farm, Bug Museum, Science Museum, *etc.*)

Delegate Agency Insurance

Delegate Agencies are required to carry reasonable amounts of liability and property insurance. The budgeted amount of \$990 for liability insurance is based on prior year expenses of \$82.50 per month for 12 months. The budgeted amount of \$6,500 for property insurance is based on \$541.66 per month for 12 months.

Day Care Licensing

The Arizona Department of Health Service Child Care Licensing requires annual renewals of Head Start sites. The amount of \$300 is based on renewals for 2 classrooms at \$150 each.

Food

Performance standards mandate that a variety of cooking and food experiences be provided to children. The budgeted amount of \$900 is based on \$100 per classroom. (9 classrooms, \$10 per month for 10 months).

Meals

One essential aspect of healthy growth and development is a nutrition program that meets each child's nutritional needs, feeding requirements, and feeding schedules. The budgeted amount of \$12, 592 is based on an agreement for meal service with the school district.

Printing Shop Service

Performance standards mandate that families, children and staff have access to printed materials. Screening result letters to parents and newsletters require professional printing.

Mobile Storage

Office space is limited and does not provide storage space for materials, equipment and files not in use. The amount of \$955 is rental on mobile storage at \$79.55 per month for 12 months.

Fiscal Services

Greater Phoenix Urban League, Inc., Fiscal Department manages accounts payable, payroll, budget development, and monthly fiscal reports for the Head Start program. Amount is based on quarterly time study for Fiscal Controller at 25% and 2 Accountants at 20% each.

Audit

Greater Phoenix Urban League Head Start is required to under go an annual single audit in accordance with OMB circular A-133. The budgeted amount reflects the projected cost of the accounting and audit agreements.