

## Washington Elementary School District

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

**Salaries**

\$1,099,558. Washington Elementary School District (WESD) expends the Federal and State Grant funding appropriated for staffing and recruits the highest quality staff available to implement the Head Start Program. The staffing schedule reflects the number of staff required to operate the program in a manner that leads to operational excellence and a best practices philosophy. The salaries identified in the staffing scheduled include 22 Instructors, 22 Support Instructors, four (4) time-split Program Aides (substitutes), a Director (time-split position), a Program Mentor Specialist, an Account Analyst (time-split position), two (2) Office Technicians, and an Office Specialist. Federal, state and Head Start performance standards require classroom staffing ratios for health and safety (1304.20), and child development needs and quality programming (1304.21). Program management positions are staffed as funding permits by the City of Phoenix Grantee, and as designed by this agency within the parameters of the dual funding (state block grant and Head Start grant) for the program. WESD Head Start students will receive instruction that is balanced with child-initiated and adult-directed activities that foster growth in all developmental areas. The job description and the current WESD Salary Schedule determine salaries for classified employees. The budgeted rate per hour equals the salaries in PY 38 plus the 2.5% WESD employee step increase.

**Fringe Benefits**

\$369,272. Fringe benefits include payroll taxes required by federal and state regulation: Supports Head Start performance standards 1304.52(a).

**FICA and Medicare.** The rates for the payroll taxes are based on governmental guidelines, which is 7.65% of gross salaries. ( $\$1,139,357 \times 7.65\% = \$87,161$ ).

**Workers' Compensation** has a budget rate of 0.49% of gross salaries. ( $\$1,139,357 \times .49\% = \$5,583$ ).

**Arizona State Retirement** is budgeted at the rate of 5.70%. ( $\$1,139,357 \times 5.70\% = \$64,943$ ).

**Health/Dental/Life Insurance** is calculated at \$4,218 for each full time employee, and pro-rated for part-time employees. (FTE X \$4,218).

**Travel**

\$2,200 (Registration fee \$300, hotel \$700, air fair \$700, shuttle/cab \$280 and miscellaneous costs \$220). Professional growth of staff through continuing education is a priority. The program has historically sent the Administrator/Director to the National Head Start Association Annual Conference. This conference is an opportunity to learn and network with other professionals in the field of early childhood education. The new Preschool/Head Start Interim Director and Mentor Specialist will attend the HS Conference in Anaheim, CA the spring of 2004 (PY 38). PY-39 costs are based on available funds and the Spring 2004 conference costs for air, lodging and conference fees. Supports Head Start performance standard 1304.52(a)(4).

## **Supplies**

\$34,461

### ***Books, Education & Recreation:***

\$12,760. Supports individual classroom budgets and enables instructors to purchase materials and supplies as the individual needs and interests of children are identified. The budgeted funds will be used to purchase new, innovative and updated materials that will aide in the development of children's literacy, numeric and phonetic skills. Materials required to conduct the educational activities necessary include, but are not limited to a variety of materials, such as books, language arts, manipulative toys, games, art supplies, culturally-relevant artifacts, and specific area props and creative play materials. (\$20 per child X 440 students = \$8,800) Budgeted funds will also be used to purchase student assessment materials, COR. (\$9 per child X 440 students = \$3,960) Supports Head Start performance standard 1304.21, as funds are used to help children gain skills and confidence necessary to succeed in the present environment and with later school and life responsibilities. The funds will assist staff to provide activities that promote developmentally and linguistically appropriate skills for each child. The amounts are based on historical usage. The curriculum may change in PY 39, but no cost increase has been projected. Costs reflect expenses from year PY 38.

### ***Office Supplies:***

\$1,250: \$250 per office staff X 5 office staff. Office supplies 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 management tasks and related reports. Materials required include paper, pens, file folders, labels, paper clips, notebook binders, legal pads, laminating supplies, name tags, markers, and post-it notes Supports Head Start performance standards 1304.21, .23, .24 and .40(b). Amount is based on historical usage. The program reports and necessary files are similar to those in PY 38. WESD provides phone services, including long distance, mail services and printing shop processes at no cost to the Head Start program.

### ***Photographic Supplies:***

\$2,200: \$100 per classroom X 22 classrooms. 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. Supports Head Start performance standards 1304.21 and 1304.53. Amount is based on PY 38 costs.

### ***Parent Fund***

\$5,750: \$250 per classroom X (22 classrooms + 1 Parent Policy Committee). Funding supports parental decision-making and management of program funds. Funds are budgeted for the 22 classrooms and the Parent Policy Committee. Supports Head Start performance standards 1304.50(d-g). Amount is based on PY 38 costs.

### **Disposable Meal Supplies**

\$1,210: \$55 per classroom X 22 classrooms. The program provides disposable meal supplies such as cups, plates and plastic ware to facilitate the food experience in the classroom. Supports Head Start performance standards 1304.23(c). Amount is based on PY 38 costs.

### **Medical and Dental**

\$1,980: Dental hygiene supplies at \$1.75 per student X 2 home visits X 440 students = \$1,540; classroom first aid and dental curriculum supplies at \$20 per classroom X 22 classrooms = \$440. Supports the educational requirement to support children who may be medically fragile. Includes classroom first aid supplies, dental curriculum supplies, and dental hygiene supplies for children and families two times each school year (as part of 1<sup>st</sup> and 2<sup>nd</sup> home visits). The agency seeks and has obtained assistance for dental hygiene supplies from community partners to supplement increasing medical and dental costs for the agency. Supports Head Start performance standards 1304.20(a)(i), 1304.20(c) and 1304.22(f). Amount is based on PY 38 costs.

### **Other Operating Costs**

\$3,380: \$425 per accreditation fee X 4 sites = \$1700; \$50 annual reports fee X 3 sites = \$150; \$255 per site for bottled water X 6 school sites = \$1,530. Includes funds to support items such as: NAEYC re-accreditation fees; NAEYC annual report fees and literacy materials and classroom drinking water. Supports Head Start performance standard 1304.21. Amount is based on PY 38 costs.

### **Computer Equipment**

\$5,931: \$348.90 per camera X (16 classrooms + 1 Parent Policy Committee). Displays with pictures of children and families in the classroom environment reflects their participation in activities, supports and respects the diversity of the classroom and the value of their participation. Supports Head Start performance standards 1304.20(b), 1304.20(d), 1304.20(e), 1304.21(c)(2) and 1304.53. Costs are based on WESD access to purchasing cameras through contract with district-approved vendor.

### **Other**

\$77,938

### **Consultants/Purchased Services**

\$2,095: 8 trainings/experiences X \$140 per training = \$1,120; 65 training slots X \$15 per slot = \$975. Ongoing staff and parent training to develop skills and assure current best practices are maintained. Annual CPR training is required by WESD for all preschool and child care providers. Included in the budgeted costs is CPR training for regular volunteering parents who regularly volunteer. Supports Head Start performance standards 1304.40(d)(2) and (3). Amount is based on PY 38 costs.

### **Purchased Services**

\$4,905 to maintain required program files, reproduce educational and required registration documentation materials for staff and parents, and correspond with parents, resource people and the community, a copier is required in the Preschool/Head Start office. A service agreement is required by WESD, to ensure quality performance and equipment maintenance (yearly contract

cost = \$1,980). Funding supports training for new staff and community members who are available to participate in administering the WESD-required developmental screening, Pre-K Success (20 staff and/or community members X \$30 per training slot = \$600). Funding is necessary for the required TB skin test for staff and volunteering parents (100 TB skin tests X \$7 per test = \$700). Also includes annual membership fees to the National Head Start Association and National Association for the Education of Young Children. Membership with these organizations assists in maintaining the program's ability to stay current in delivering quality services to children and families (NHSA \$1,400 + NAEYC \$225 = \$1,625). Supports Head Start performance standards 1304.21, .23, .24 and .40(b), 1304.40(d)(2) and (3), 1304 and 1308.

### ***Delegate Agency Training***

\$2,300: 8 staff development days X \$225 per training day = \$1,800 + \$250 Literacy Fair Event+ \$250 Male Involvement. WESD provides and requires eight days of staff development for all certified and classified staff. Ongoing staff training develops skills to ensure current best practices are maintained. Also includes funds for children and families to attend the 4<sup>th</sup> annual Literacy Fair and the 3<sup>rd</sup> annual Male Involvement Event. These events offer children and families the opportunity to participate in worthwhile educational fun learning experiences. Supports Head Start performance standards 1304.21(a)(4)(iv), 1304.40(d)(2), 1304.40(e)(4)(i) and (ii) and 1304.40(f)(1).

### ***Field Trips***

\$6,600: 22 classrooms X \$300. Field trips help children to connect to the community and to reinforce their observations through their activities in play. They also provide educational experiences and cultural opportunities. Funding supports admission fees and transportation costs. Examples of field trips include Phoenix Zoo, Crow's Dairy, AZ Puppet Theatre, Police Museum, Science Center and other trips. Several field trips are provided at no cost and others have been donated by community members/partners. Supports Head Start performance standard 1304.21. Amount is based on PY 38 costs.

### ***Student Accident Insurance***

\$2,200: \$5 per child X 440 children. To cover medical costs for each enrolled child, in case of accident while participating in school activities. Supports Head Start performance standards 1304.22(a) and (d). Amount based on current premium cost per child.

### ***Day Care Licensing***

\$2,100: 14 sites X \$150 licensing fee. The budgeted amount is to maintain licensing requirements for the 14 school sites where the 22 Head Start classrooms are located. Supports Head Start performance standard 1304.3. Amount is based on PY 38 costs.

### ***Food Experiences***

\$6,160: \$28 per month X 10 months X 22 classrooms. Food activities enhance the child's understanding of nutrition as well as support literacy, math, social and self-help skills. Supports Head Start performance standards 1304.21 and 1304.23(a). Amount is based on PY 38 costs.

### **Lunch**

\$12,628: Adult meals at \$1.75 per meal X 164 school attendance days X 44 staff. The program provides lunch for two staff to eat with children as a part of the family-style meal service in all 22 classrooms. Supports Head Start performance standard 1304.23. Amount based on historical costs from WESD Food Service for PY 38.

### **Snack**

\$2,870: Adult snack at \$1.75 per snack X 164 school attendance days X 10 staff. The program provides snack for two staff to eat with children as a part of the family-style meal service in five afternoon classrooms. Supports Head Start performance standard 1304.23. Amount based on historical costs from WESD Food Service for PY 38.

### **Over-Income Meals**

\$36,080: 44 children (allowable 10% over-income) X 164 school attendance days X 2 meals per day X \$2.50 per meal. The nutritional needs (breakfast or snack and lunch) of enrolled children, who have been identified through discussions between families and staff, will be met through daily family meal services. Funding allows all enrolled children, including those from over-income families, to participate in the food service program at no cost to the families. The program is allowed to provide services for up to ten percent of the total enrollment for children from families that exceed the low-income guidelines. Many of the over-income children also receive services for disabilities (IEPs). Supports Head Start performance standard 1304.23. Amount based on historical costs from WESD Food Service for PY 38.