

Cartwright School District

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

Salaries:

\$836,192 for salaries; \$249,041 for fringe benefits.

The salaries identified in the staffing schedule include an Early Childhood Center Coordinator, an Assistant Coordinator, an Educational Services Coordinator and two Administrative positions, an Administrative Specialist, a Technician, seven certified Teachers, six Instructors, twelve Instructional Aides, sixteen Monitors, and two permanent substitute Instructional Aides.

This staffing pattern allows Cartwright to operate a variation of both single and double sessions. The Arizona Daycare Licensing Regulations mandate that one adult for every fifteen 4-year-old children. The Head Start performance standards require that two paid staff be present in each classroom, a teacher and a teacher aide or two teachers. The double sessions operate with one teacher and one instructional assistant who work with one group of children in a morning session and a different group of children in an afternoon session. The Head Start performance standards also require that teachers who teach double sessions have no more than seventeen children in each session. The single sessions operate with one teacher and one instructional aide who work with one group of twenty children in an a.m. or p.m. session. The Head Start performance standards require one qualified teacher or instructor for every 10 children in a classroom. The staffing pattern for the Cartwright Head Start meets all mandates and requirements.

The Head Start Performance Transportation Standards require that state day care licensing requirements be met when children are transported. The Arizona Childcare Licensing Regulations mandate a ratio of one adult per 15 children when 4-year-olds are transported. Approximately two-thirds, (249), of children who attend the Cartwright Head Start use district buses, requiring 16 Monitors to meet childcare licensing requirements.

Based on historical data, an average of two members of the instructional staff are absent each contact day. To ensure compliance with regulations and standards, consistency in the scope and quality of services delivered to children, the program assigns two instructional assistants as permanent substitutes. These two individuals meet the minimum qualifications for classroom instructors as required by the Head Start performance standards and are assigned to classrooms as needed each day.

The Cartwright Early Childhood Center serves children from three funding sources: Head Start funded enrollment is 378 children; Early Childhood Block Grant funds 134 children; Early Childhood Special Education provides special education services to 3 and 4 year old children. Historical data indicate that the funded enrollment for early childhood special education averages 230 children each year. Four-year-old children with disabilities are enrolled in Head Start, ECBG and special education Reverse Mainstream and Self-Contained classes. The Head Start funded enrollment accounts for 51% of the total student population at the Cartwright Early Childhood Center. The Coordinator's and the Assistant Coordinator's salary are figured at 0.5 FTE to allow for cost allocation to the programs served by the Cartwright Early Childhood Center.

The Coordinator provides Head Start with vision and leadership and ensure management functions are executed. The Coordinator ensures communication with the governing body, managers of other agency programs, directors of district programs and oversees the Assistant Coordinator and the Educational Services Coordinator. The Coordinator also provides leadership in program planning and day-to-day program management and operations, including personnel administration and supervision. The Coordinator assesses program staff, program operations and financial administration. The Coordinator reviews the data analysis of classroom and student documentation and works closely with Grantee support staff to ensure the program addresses child outcome measures.

The Assistant Coordinator ensures that Head Start performance standards regarding program governance and shared decision-making are strictly met by structuring and implementing monthly Policy Committee Meetings, Parent Meetings held in individual classrooms to times per quarter, and various Parent Training events throughout the program year. The Assistant Coordinator recruits and presents a minimum of four candidates for approval by the Policy Committee Representatives as Community Representatives to the Policy Committee.

The Assistant Coordinator is also responsible for recording, translating and distributing monthly Policy Committee meeting minutes to the governing board, the individual representatives of each Head Start classroom, for inclusion in the monthly report, and for distributing to all support and Grantee staffs. Additionally, the Assistant Coordinator monitors and facilitates regular attendance of the Policy Council representatives at the monthly Policy Council meeting.

The Education Services Coordinator is primarily responsible for ensuring that Head Start performance standards regarding early childhood educational services are met or exceeded. This individual develops and monitors systems to ensure that the individual learning styles, preferences, and interests of children are met and that appropriate documentation of such services is available in each classroom. The Education Coordinator arranges or delivers training to Head Start staff to ensure proper implementation of curriculum guidelines and goals.

Cartwright Head Start uses Arizona State University internship projects and community volunteers to support services to children and families not covered by the grant. Volunteers are used wherever possible to enrich the program and to involve parents in the learning and teaching cycle. The agency participates in the Reading Is Fundamental program to provide reading materials to children and families in their homes.

Cartwright Head Start's educational program is designed to meet the needs of each child, the community served and its ethnic and cultural characteristics. Curriculum goals include basic education skills, such as phonological awareness, associating sounds with written words, book knowledge and appreciation, print awareness and concepts, letter recognition, number and operations. Goals for children's language development include activities to foster understanding an increasingly complex and varied vocabulary, opportunities to use an increasingly complex vocabulary to communicate information, experiences, ideas, feelings, opinions, needs, questions, and for other varied purposes. For non-English speaking children, goals include opportunities leading to progression in listening to and understanding and speaking English.

Qualified staff will be recruited and employed, staff experience and education levels will be met as prescribed by the Head Start performance standards, Cartwright School District governing board policies and Arizona Childcare Licensing Regulations. The district has identified a salary range for each job position. Current staff salaries are based on current staff's earnings and projected salary increases. Vacant positions are budgeted at the second step of the salary range to allow for promotional opportunities for current staff as educational improvements are attained. Cartwright School District adheres to local, state, and federal requirements for employed staff. The current district fringe benefits package includes costs for medical and dental insurance and pension premiums. These amounts are subject to fluctuation as current staff turns over.

Travel

\$2,000 is allocated to travel for the year. Travel expenses are to provide two staff members with the opportunity to attend training events such as National Head Start Association Conference, National Association for the Education of Young Children Annual Training Conference or other training programs and events. Providing varied opportunities for training to multiple staff within the agency is a way to improve program quality, provide growth opportunity to staff, and broaden the network of collaborations.

Supplies

\$47,260.

Postage

\$1.48 per child X 378 is allocated to postage for a total of \$560. The postage supports the ability of the agency to recruit and maintain written communication with staff, parents, resource providers, and the community. Examples of communications that might be mailed to an enrolled family each year are enrollment status notification, notification of excessive absenteeism, immunization status notification, etc.

Books, Educational Materials & Resources

\$67.50 per child, totaling \$25,651, is allocated for the purchase of educational materials, supplies, and other resource material. Each child enrolled in Cartwright Head Start receives a variety of experiences to foster intellectual, social, and emotional growth. These funds ensure that learning environments are developmentally and linguistically appropriate. The materials purchased provide instructional staff with the resources needed to implement a curriculum that individualizes experiences, integrates the educational aspects of all program areas, helps to develop each child's social relationships, enhances each child's understanding of self, and provides for the development of the whole child.

Books for Classroom Libraries

\$250 per classroom X 13 classrooms, totaling \$3,250, is allocated for the annual improvement of classroom libraries. The books in the classroom libraries provide materials that are considerate of children's individual developmental levels, reflect the social and cultural backgrounds of the children, promote diversity and inclusion of individuals with disabilities, relate to the interests and life experiences of children, and address the goals of each area of the curriculum.

By continuously replenishing and adding new materials to the library areas, children are ensured of the opportunity to be read to multiple times throughout the day using books that are current, in good repair, and offer many different genres. A solid foundation in language development gives children the skills they need to become successful learners. Children who have rich language and literacy experiences in preschool are more likely to develop strong literacy and language skills that will ensure success throughout their learning lives.

Office Supplies

\$10 per child X 378, totaling \$3,780. Office supplies provide office and instructional staff with the materials and resources necessary to ensure the establishment and maintenance of efficient and effective record-keeping and reporting systems which provide accurate and timely information regarding children, families, and staff.

Good communication is essential for building partnerships. Effective communication between administration, staff members, support staff, and families is crucial to ensuring high quality service delivery and staff/client satisfaction. Adequate supplies of office materials are a critical factor in establishing and maintaining effective communications and systems that are in compliance with program performance standards.

Computer Supplies

\$2.50 per child X 378, totaling \$945 for computer supplies. Technology supports the efforts of instructional staff and administration in developing effective systems for record keeping, data collection and reporting, as well as provides children with opportunities to gain hands-on experience with computer technology in the Head Start classrooms. This line item primarily supports the purchase and replenishing of ink cartridges for classroom and office printers.

Photographic Supplies:

\$2.50 per child X 378, totaling \$945 for photographic supplies. Photography helps develop children's social relationships, enhances each child's understanding of self, builds children's self-esteem, and supports the celebration of diversity in the classroom. Photography is an integral element in establishing rapport with parents and families and encouraging and enhancing family involvement. Creative use of photography also builds community awareness and fosters partnerships and collaborations between the Head Start Program and community organizations.

Computer Software:

\$2.50 per child X 378, totaling \$945 is allocated for computer software. Technology supports the efforts of instructional staff and administration in developing effective systems for record keeping, data collection, and reporting as well as provides children with opportunities to gain hands on experience with computer technology in the Head Start classrooms. The use of computers in the classroom provides children with new opportunities to communicate, to learn new information, to solve problems, and to create. This line item primarily supports the purchase of software for classroom and office use.

Computer Equipment:

\$1,400 per laser jet printer X 4, totaling \$5,600, to purchase Computer Equipment. In order for the program to effectively use technology to track children's developmental progress,

individualize instruction and accurately analyze assessment data, each classroom must be networked to a printer that is reliable and has the capability of generating the necessary reports. Four high capacity laser jet printers will be purchased to meet the needs of technology support. Up to 3-4 classrooms will be networked to each printer. The use of technology assists teachers in making the link between curriculum and assessment. Having the appropriate tools makes the process efficient and meaningful.

In addition to assisting teachers in the planning process to meet the individual interests, developmental levels, needs and abilities of each child, the program will have the capability of generating reports that summarize the progress of groups of children in multiple classrooms. With these reports, the leadership team can evaluate the data to determine the program's effectiveness and plan accordingly.

Janitor and Sanitation

\$3.75 per child X 378, totaling \$1,418, for sanitation supplies for materials, supplies, and classroom areas. The program adheres to regulations in the Head Start performance standards and Arizona Childcare Licensure Regulations to provide appropriate supplies and materials to ensure the health and safety of children enrolled in the program. Classrooms are equipped with spray bottles and bleach to follow the three-step sanitation process. Teachers, Instructors, and Instructional Assistants are provided with gloves and hand guards for first aid and family-style meal service. Classrooms are supplied with pump bottles of anti-bacterial hand washing soap. Each classroom is supplied with a broom and dustpan. Monitors have been provided with necessary supplies and equipment for ensuring cleanliness and repair of classroom furnishings.

Parent Fund

\$16 per child X 378, totaling \$6,048, for the Parent Fund, which is administered by the Cartwright Head Start Policy Committee to support parent involvement activities and to ensure that parents take an active role in the decision-making process as prescribed by the Head Start performance standards. An essential part of the Cartwright Head Start is involvement of parents as partners in education, and as partners in the shared governance of the program regarding program planning and operating activities.

Parent Activity Funds ensure that parents and children have opportunities to participate in family literacy activities, either directly or through community partners. Parent Activity Funds ensure that parents and family members have an active role in program planning by providing training opportunities and support for parent's active involvement. Nearly 80% of the families enrolled in Cartwright Head Start Program speak Spanish as their primary language. When approved by Policy Committee, the Parent Activity Fund provides interpreter services, proven invaluable in ensuring full and active participation of all families regardless of primary language.

The Policy Committee makes decisions based on input from parents in individual classrooms regarding how the funds are distributed, to encourage and enhance parent involvement. Examples include procuring trainers to provide parent training, sending parents to conferences and training events, providing training materials and door prizes, providing refreshments at parent involvement and training activities, and paying for TB testing for volunteers.

Research shows (U.S. Department of Education, 1999) that young children whose parents are actively involved in their educational process perform better in school. Parent activity funds extend a welcome to family members and encourage their involvement.

Disposable Meal Supplies

\$2.50 per child X 378, totaling \$945, allocated for disposable meal supplies. This item covers the expense of disposable meal supplies not provided through the federal school lunch program. The supplies include paper plates, cups, disposable cutlery, napkins, *etc.*, and are used for food experiences and field trips.

Medical / Dental Supplies

\$2 per child X 378, totaling \$756, allocated for medical and dental supplies. Cartwright Head Start provides medical and dental information and education to children and families throughout the program year. Each child is provided with one new disposable toothbrush per quarter of the school year. Classrooms are supplied with first aid kits that are kept replenished and supplied.

The program distributes RID to families of children with head lice and who are unable to afford treatment for family members. This practice ensures that each child can be treated and returned to school as quickly as possible. By providing family-wide treatment, recurrence is minimized.

Other Operating Supplies

\$2.50 per child X 378, totaling \$945, for other supplies throughout the year. These supplies include repairs or replacement of classroom equipment as they occur. The physical environment of the classroom conveys a very powerful message to children. It is imperative that it be clean and in good repair. Funds must be available to meet emergencies as they arise in terms of repair and replacement of materials.

Other Consultants

\$300 per day X 15 days, totaling \$4,500, for trainers to support instructional staff in the alignment, delivery and assessment of educational services to children. Quality training for staff results in higher quality services for children and provides individuals with opportunities for professional development and growth.

Transportation

19,885 miles X \$3.50 per mile, totaling \$69,596, for transporting to and from Head Start classes. Transportation to and from school on district buses is offered to each child residing more than one mile from the Cartwright Early Childhood Center. All children therefore have access to the program regardless of family vehicle access during the day when the children attend school.

Telephone

\$575 per month X 12, totaling \$6,900, for telephone service to individual classrooms. This expenditure provides parents with direct access to classroom teachers and instructors. Telephone service to individual classrooms also supports health and safety of children and staff by ensuring direct communication to the campus office in case of illness, accident, or other emergency.

Recruitment Cost

\$40 per month X 12, totaling \$480. This allocation ensures that funds are available to advertise for and recruit highly qualified staff as personnel openings occur. To meet the challenge of increased accountability and stronger emphasis on academic growth for children, recruiting the most highly qualified individuals available is necessary.

Car Allowance

2,400 miles at \$0.35 per mile, totaling \$840, for mileage reimbursement for administrative staff who use their vehicles to attend training or to complete Head Start business; plus \$100 per teacher X 13, totaling \$1,300, for a flat rate stipend to teachers for use of their vehicles to provide Head Start services to families. This allocation for mileage reimbursement for delivery of services to children and families as prescribed in the performance standards. Services include two home visits per year to each family enrolled in the program, attendance at training and meetings that occur away from the center and procurement of supplies for food experiences.

These activities impact the enrolled children and families in many different ways including enhancing family involvement, providing many varied and different experiences to broaden children's knowledge base, and supporting staff in the endeavor to obtain training and technical assistance that will improve the quality of services delivered to children in the classroom.

Subscriptions

\$50 per month, totaling \$600, for early childhood education magazine subscriptions. This allocation supports publications and monthly magazines for staff and families. These publications provide up-to-date information related to the education of young children and topics of interest to families.

Membership Dues

\$600 for the annual program membership dues in the National Head Start Association. Program membership includes member privileges for the program staff and Head Start Parent Membership for \$1 each. Membership also includes member status for the entire program staff. Every staff member receives:

- NHTA voting privileges
- Eligibility for NHTA awards and scholarships
- Discounts on NHTA training and conferences
- Web access to all member publications.

In addition, the program receives multiple copies of publications: *Children and Families* magazine, *NHTA News*, the *Legislative Update*, and *Linking the Pieces Together*. Exposure to the information in these publications keeps staff and families informed and involved in information regarding national trends and decisions.

Delegate Agency Training

\$300 per person X 40, totaling \$12,000, for training and staff professional development. Staff will be trained in implementing and assessing student progress using certified Creative

Curriculum training services. The program will partner with other funding sources available at the site to share in the cost of the training.

Providing training to multiple staff in the agency improves program quality and provides growth opportunities to staff. Children enrolled in the program benefit by having teachers who are well-informed decision-makers trained to develop a curriculum based on child development research.

Field Trips

\$10 per child X 378, totaling \$3,780. Children's learning is enriched by sharing in experiences that take them beyond the classroom walls to participate hands-on in real-life, experiences. Field trips help children build observation skills and increase their knowledge. Field Trips also provide teachers with opportunities to develop lessons that emerge from children's interests.

Delegate Agency Insurance

\$10 per child X 378, totaling \$3,800, for accident insurance for children. The Head start performance standards and t Arizona Childcare Licensing Regulations require accident insurance for enrolled children. The cost is based on historical premium costs. Accident insurance ensures that every child is covered for medical expenses incurred due to accidental injury while at school.

Daycare Licensing

\$125 for an Arizona Childcare Facility License. The total cost of the license is \$250 each year, but it is prorated to reflect the Head Start enrollment of 51% of the children attending the Cartwright Early Childhood Center. The allocation allows the Head Start program to maintain a current license for a childcare facility, and includes providing the Arizona Department of Childcare Licensure with current information regarding staff and administrative changes as they occur, as well as compliance with other regulations and requirements. Adherence to Childcare Licensure Regulations ensures the health and safety during school hours of operation of every child enrolled in the program.

Child Outcomes Tracking

\$13.50 per child X 378, totaling \$5,130, allocated to record and track child and program assessment information. These costs include the online assessment tool developed by Creative Curriculum. This technology tool highlights children's strengths and assists staff and parents with determining the next steps when individualizing lesson plans and curriculum goals. Using technology to reduce written paperwork is essential to time management in quality programs. An effective tracking system ensures that each child receives the individualized educational plan that will best meet the needs and interests of the child.

Meals

\$3.25 per day X 40 for 144 class days, totaling \$18,720, for staff meals. The purpose of the staff meal expenditure is to model positive eating experiences that enhance learning during family style meal service. Children who participate in family style meal service in the classroom are provided with opportunities to learn about sound nutritional practices and to learn the basic social structures of sharing in a meal at a table with peers and adults.

\$.30 per unit X 2 units for 144 class days, totaling \$15,552, for the p.m. snack served to all children enrolled in afternoon classes. This snack conforms to meal pattern guidelines set forth in the Head Start performance standards and regulations in Arizona Childcare Licensing Regulations. Staff members also receive a snack to enable them to engage in meaningful conversations during the meal and to model appropriate behaviors.

Food Experiences

\$100 per class session, totaling \$1,900, for food experiences in the classroom. These experiences provide children with opportunities to construct knowledge about different ethnic traditions, to celebrate each individual culture and traditions, as well as learn about nutrition and healthy eating habits.

Printing Services

\$100 per month, totaling \$1,200, for printing expenses necessary for program forms and forms for individual child folders. Printing services are also used for child recruitment, with information about enrollment procedures, and for brochures and fliers about the Head Start Program to promote community partnerships and collaborations.

Epworth Contract

\$12 per child X 20 children X 118.5 school days X 0.5 half-days, totaling \$14,219, for slot reservation fees to ensure that children enrolled in the full day/full year services at Cartwright Head Start and the Epworth United Methodist Childcare Program will have a reserved slot for the part-day care.

\$24 per child X 20 children X 115 days, totaling \$55,200, an additional \$24 per child for twenty children, to ensure reservation of a full-day slot on the 115 days with no Head Start classes. These fees are in addition to the part-day fee.

Total cost allocated: \$69,420. The funds ensure that an adequate number of slots are reserved each day to provide children with childcare in a safe and nurturing environment that is licensed and regulated by the Arizona Childcare Licensing Regulations.