

City of Phoenix Grantee Operated Programs

Grantee Operated Programs **Budget Narrative** **Program Year 39 (2004-2005)**

The Grantee Operated Programs request \$788,930 in federal funding to provide Head Start services to 144 children throughout the City of Phoenix. Budget line item allocations are as follows:

Salaries and Fringe Benefits

\$530,535 in personnel and fringe benefits is allocated to staff six full-day classrooms at six separate sites. The staffing schedule identifies 7 Teachers, and 7 Teacher Assistants. All 14 Head Start teachers and assistants are full-time City of Phoenix employees given the same benefits as all City of Phoenix employees. One rural Grantee Operated site provides transportation where the teaching staff serves as bus monitors, making an eight-hour work-day. Two full-day sites operate with three staff, staggering hours from 6:30 a.m. to 5:30 p.m. to maintain a 2:1 staffing ratio at all times, and providing a 30 minute break for each person. Two full-day sites operate with a third person hired and paid by the partnering center to maintain the staffing ratio and provide personnel with breaks. All classrooms use trained parent volunteers to assist in providing meaningful educational experiences to the children.

Supplies

\$28,008 is allocated to purchase supplies for six full-day classrooms, five of which are open 250 days per year. This allocation includes: \$21,708 to purchase books, educational and recreational supplies and materials needed for computers, office, medical, dental and janitorial; \$4,500 to purchase disposable meal supplies for the three classrooms that do not have on-site kitchens and use contracted caterers to provide breakfast, lunch and afternoon snacks; \$300 per classroom is for the parent activity fund, to provide parents with opportunities and experiences in planning, developing, and implementing projects they initiate.

Contractual

\$164,501 in the contractual line item is allocated to provide educational services to 35 children. The Grantee Operated Program contracts with two Child Development Centers that provide full-day services to Head Start children integrated into their program.

Other

\$65,886 in the other line items is allocated for: drinking water in the classrooms; laundry services for cot sheets and blankets; car allowance for mileage reimbursements to meetings and home visits at the current City of Phoenix employee reimbursement rate of \$0.375 per mile. Each classroom is allocated \$100 for field trips. Each classroom is allocated \$25 per month to provide two food experiences for the children; one familiar and one unfamiliar. The remainder in this category is to pay for adult meals and the cost not covered by subsidies. The two meal reimbursement programs used by the classrooms do not include reimbursement for adult meals. The performance standards for Family Style Meal service requires the adults to eat with the children and eat the same food as the children; about \$1,500 a month is budgeted to cover the amount invoiced by the contracted caterer.