

BOX 14.2

Budget Justification Example: Garden City Day Care Center

AGENCY NAME: Garden City Day Care Center

PROPOSAL NAME: Day Care Program

SUBMITTED BY: Taylor Smith

DATE: June 30, 2014

COSTS:

| Year | Total | General fund | Federal funds | State funds | User fees |
|---------|------------|--------------|---------------|-------------|-----------|
| FY 2015 | \$ 856,000 | \$ 766,000 | \$ 0 | \$ 0 | \$ 90,000 |
| FY 2016 | \$ 885,000 | \$ 795,000 | \$ 0 | \$ 0 | \$ 90,000 |
| FY 2017 | \$ 894,000 | \$ 804,000 | \$ 0 | \$ 0 | \$ 90,000 |

Introductory Summary

The Garden City Day Care Center will provide day care for preschool children from low-income families in Garden City beginning October 1, 2014.

Statement of Need

Low-income households, many of which are headed by single parents, are inhibited from breaking out of the cycle of poverty because they lack access to child care (Chase-Lansdale & Brooks-Gunn, 1997). Based on census data and local community data, it is estimated that there is a deficit of 550 spaces for children between infancy and age 6 in Garden City. Some of these children remain at home, where their parents are unable to pursue job training or employment. Others are served through informal arrangements that are not monitored by licensing and regulatory agencies, thus sometimes putting the children at risk. This program proposes to serve 80 new children in the budget year, rising to 90 children 2 years later.

Program Description

The Garden City Day Care Center will provide routine child care service from 7:00 a.m. through 6:00 p.m. The center will be staffed with professional teachers to provide Head Start–type preschool learning opportunities for children in the center’s care.

Benefits

The center will benefit both the children and their parents. The children will have appropriate supervised care while their parents pursue job training or employment opportunities. The appropriate supervision will reduce the children’s risk while in care (Schwebel, Brezausek, & Belsky, 2006). In addition, Head Start–style preschool activities will improve the child’s early learning success (Barnett, 1995). While the children will benefit from the supervision and the educational aspects of the program, the parents will be provided with time to complete education, gain skills, and enter the workforce.

Performance Measurement

Children will be counted on a monthly basis. Each child who receives a full month of service will have completed that month. If the child drops out during that month, the child will not be counted as having completed it. For the purposes of this proposal, outcomes will be measured based on preschool learning milestones. For any child who completes a month of care, success will be indicated when the child has