

City of Lawrence
2009 Alcohol Tax Funds
Request for Proposals
Calendar Year 2009 (January – December)
Cover Page

Agency Name: Ballard Community Services

Program Name: Ballard Community Center Early Education Program

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Request is for funding in the following categories and amounts:

<u> X </u>	Prevention	<u> \$18,000 </u>
<u> </u>	Treatment	<u> \$ </u>
<u> </u>	Intervention	<u> \$ </u>
<u> </u>	Coordination	<u> \$ </u>

**City of Lawrence
2009 Alcohol Tax Funds
Request for Proposal
Ballard Community Center
Narrative**

Program Description:

The Ballard Community Services Early Education Program is proposing funding to support continuation of a pre-school conflict resolution/interpersonal skills program called Al's Pals: Kids Making Healthy Choices. We are excited to continue this project because research has shown that children who are classified as "undercontrolled" (i.e. impulsive, restless, and distractible) at age 3 were twice as likely as those who were "inhibited" or "well-adjusted" to be diagnosed with alcohol dependence at age 21. Aggressiveness in children as young as ages 5 has been found to predict alcohol and substance use in adolescence. Childhood antisocial behavior is associated with alcohol-related problems in adolescence and alcohol abuse or dependence in adulthood. The National Institute on Drug Abuse (NIDA) has stated that "the risk of becoming a drug abuser involves the relationship among the number and type of risk factors such as, deviant attitudes and behaviors and protective factors, parental support." The NIDA also states that "early intervention with risk factors (e.g., aggressive behavior and poor self-control) often has a greater impact than later intervention by changing a child's life path (trajectory) away from problems and toward positive behaviors." The population of children that are served by the Ballard Center early education program includes children that typically fall in the highest category for those destined to become substance and alcohol abusers. These children come from very low income families, there is often a high rate of substance abuse occurring in a number of the households where these children reside and approximately 45% of these children exhibit aggressive, impulsive, distractible and antisocial behavior. Unfortunately, there are currently no programs that are targeted towards these types of behaviors. The most serious of cases are referred to the school district for behavioral screening. However, there are a very low number of children who actually receive services due to the factor that the parents are required to participate by completing paperwork that is often overwhelming and stipulates that the child is being screened for "special education services." To the parents of these children, this identifies that their child has a learning disability and they refuse to participate so that their child is not "labeled" as they enter the public school system. Often, early education programs will refer children to Bert Nash Mental Health Center. Again, the parents of our children are those that are very low income families and they do not understand the system of working with a mental health facility and are often overwhelmed by the fact that their child is being referred in the first place. They often believe that their child may be removed from the home or that they will be judged on their parenting skills if they participate. That is why we are proposing to incorporate into our own early education program, a curriculum that will involve parents and the children and will be proactive in the way that we deal with behavioral issues. This curriculum is rated the United States Department of Justice as effective in meeting the standards for Conflict Resolution/Interpersonal Skills in the school/classroom environment. It is appropriate for all ethnicities and both male and female students and can be adapted for children ages 3 to 8.

Al's Pals: Kids Making Healthy Choices curriculum is an early education program designed to increase the protective factor of social and emotional competence in young children and to decrease the risk factor of early and persistent aggression of antisocial behavior. The

program follows from the premise that by intervening during the early years when children are forming patterns of behaviors and attitudes, reductions can be made in the likelihood of their later developing aggressive, antisocial, or violent behavior. Al's Pals is based heavily on resiliency research as a framework for developing an intervention. Its curriculum is designed to build resiliency by presenting children with real-life situations that introduce them to health-promoting concepts and pro-social skills. The program also recognizes the ongoing nature of resilience-building and trains teachers to use resilience-promoting concepts in their teaching and classroom management practices.

Al's Pals uses 46 interactive lessons to teach children how to practice positive ways to express feelings, relate to others, communicate, brainstorm ideas, solve problems, and differentiate between safe and unsafe substances and situations. Several studies of Al's Pals conducted in preschools, elementary schools, and childcare centers since the program was first piloted in 1993 show promising results. For example, a pilot evaluation study conducted in Virginia during the 1994–95 school year used a quasi-experimental design to assess program impacts on child social-emotional competence. This study was conducted with 10 intervention group classrooms (n=173) and 4 comparison group classrooms (n=48) in a variety of settings (rural, urban, suburban). Participating classrooms were chosen because they had children with similar characteristics, teachers with similar skill levels, and no other prevention or teacher training programs active in the school that year. Classrooms were randomly assigned a condition to the extent possible. There were no significant differences in demographic characteristics between intervention and control group children and teachers. Children were assessed by teachers before and after program participation using the project-developed Child Behavior Rating Scale (CBRS), a measure of social-emotional competencies in behavior, including appropriate expression of feelings, demonstration of self-control, and use of prosocial methods of problem-solving.

Another pilot study conducted in Virginia during the 1995–96 school year used a quasi-experimental design to assess program impacts on child social-emotional competence and coping skills. This study was conducted with 16 intervention group classrooms (n=230) and 7 comparison group classrooms (n=103). Classrooms were randomly assigned to intervention and control groups. There were no significant differences in demographic characteristics between intervention and control group children and teachers. Children were assessed by teachers before and after program participation using the CBRS and the Teacher Report of Child Coping, an instrument used to measure coping styles.

In another study, an experimental design was used to evaluate Al's Pals in a large Michigan Head Start program during the 1996–97 school year. Seventeen classrooms (n=218) were randomly assigned to receive the intervention, and 16 classrooms (n=181) served as controls. The classroom sites were selected based on comparability and randomly assigned to intervention and control conditions. There were no significant differences in demographic characteristics between intervention and control group children and teachers. For both intervention and control groups, the mean age of children entering the study was around 52 months, and gender was roughly evenly divided. About half of each group was white, one fourth African-American, and one fourth Hispanic, biracial, or another ethnic group. Teachers assessed the children in the fall and spring of that school year, about 7 months apart. Measures used include the CBRS, the Teacher Report of Child Coping, and the Preschool and Kindergarten Behavior Scale, the last of

which includes measures of social skills and problem behaviors.

Evaluation Outcome:

For the 1994–95 study, results of repeated measures analysis of variance (known as ANOVA) showed that intervention children had significantly greater improvements in behavior than control group children. A similar analysis used in the 1995–96 study showed that intervention children had significantly greater improvements in behavior than control group children, as well as higher postscores for positive coping and lower postscores for negative coping.

Data from the 1996–97 Michigan study was analyzed using independent t-tests, paired t-tests, and repeated measures of variance to assess differences between intervention and control groups, to examine within-group pre–post changes, and to compare the degree of change experienced by both groups. The results of the analysis showed statistically significant improvements in prosocial skills in the intervention group. There was no significant improvement in prosocial skills for control group participants. In terms of problem behavior, there was no change for the intervention group, while problem behavior for the control group increased. As in previous studies, this analysis revealed a higher degree of positive change for the intervention group than for the control group. Findings from additional one-group pre–post replication studies conducted in Iowa, Michigan, Missouri, and Virginia from 1997 to 2000 had similar results, including higher degrees of positive change in the intervention groups, increases in prosocial behaviors and positive coping behaviors, and decreases in antisocial and negative coping behaviors.

Needs Assessment

As recently as October 2005, the Lawrence Journal World reported that alcohol usage at the high school dances were a Serious Matter – Saturday, October, 2005 JW Editorials – “According to the staffer who oversees drug and alcohol prevention efforts in the district, 42.9 percent of Free State seniors indicated in a survey last year that they had consumed five or more alcoholic drinks in a single sitting at least once in the previous two weeks. This year, that figure dropped to 42.2 percent but that’s well above the state average of 36.6 percent.” As reported in a February 2005 Journal World article by Joel Mathis, a 2004 survey by the Greenbush Institute, 10% of sixth graders said that they had at least one alcoholic drink in the past 30 days. These figures do not include information about the children in our community who are using substances other than alcohol.

As stated above, there are currently no programs available to children in community based early education programs. There are no services that community based early education programs can call to help with children who exhibit the violent and anti-social behaviors that are common predictors of alcohol and substance abuse. The most serious of cases are referred to the school district for behavioral screening. However, there are a very low number of children who actually receive services due to the factor that the parents are required to participate by completing paperwork that is often overwhelming and stipulates that the child is being screened for “special education services.” To the parents of these children, this identifies that their child has a learning disability and they refuse to participate so that their child is not “labeled” as they enter the public school system. Often, early education programs will refer children to Bert Nash Mental Health Center. Again, the parents of our children are those that are very low income families and they

do not understand the system of working with a mental health facility and are often overwhelmed by the fact that their child is being referred in the first place. They often believe that their child may be removed from the home or that they will be judged on their parenting skills if they participate. In particular, during the summer months there are absolutely no services available for any children needing intervention for anti-social and behavioral issues. These are the times when most early education program struggle the most.

Outcomes

The AI's Pals: Kids Making Healthy Choices program teaches staff members to identify the following:

- A. The risks that children face today and protective factors that shield them.
- B. How to apply the concepts of prevention, resiliency, risk and protective factors to early childhood education.
- C. Key skills to effectively deliver the program such as techniques to guide children to brainstorm ideas, solve problems, make healthy decisions, and cope.
- D. Ways to establish an accepting, caring, cooperative classroom environment that fosters positive social-emotional growth and development in children and,
- E. Effective ways to communicate with families.

We will evaluate our progress in implementation of this curricula and success with our children by the following outcome measurements:

Process Outcomes:

1. One hundred percent of all teaching staff of the Ballard Community Center and Brookcreek early education programs were trained by May 2008.
2. Sixty-five percent of all teaching staff of the Ballard Community Center and Brookcreek early education program were able to incorporate the AI's Pals curriculum into the teaching strategies of their classrooms by May 5, 2008.

Behavioral Outcomes:

1. During the last quarter of 2008 there will be a 25% reduction in the number of violent and aggressive outburst by the children enrolled in the Ballard Community Center early education program.
2. During the last quarter of 2008 there will be a 50% reduction in the number of phone calls to parents reporting violent behavior by the children enrolled in the Ballard Center early education program.

Impact Outcome:

There will be a 100% reduction in the number of children leaving the Ballard Center early education (either by administrative dis-enrollment or parental dis-enrollment) due to violent and aggressive behavior.

Coordination:

This initial program involving the Al's Pals curriculum will lead to coordination among the community based early education programs in Lawrence in addressing behaviors that are risk factors for later substance use and abuse issues. Because community-based programs such as ours do not have direct funding for preventative resources, our intent is to share the successes and lessons of this project with other such programs in Lawrence. For instance, we would expect to have the Al's Pals curriculum specialist on our staff work with other early education program's employees to assist in training to address antisocial and violent behaviors. We will promote the successes of this curriculum with other early education programs in order to broaden the scope of the benefits to hundreds of preschool children.

To insure that a dedicated on-site trainer is available to train future employees in the Al's Pal's Curriculum, BCS is requesting additional funding for travel expenses so the Education Director can attend a "Here, Now and Down the Road" workshop in 2009

Organizational Capacity

Ballard Community Services is an independent human services agency with a rich tradition of serving the needs of low-income Douglas County residents. The Ballard center works to serve the "whole child" by providing early childhood education, food security programs, homelessness prevention programs such as rent and utility assistance and health maintenance programs. The Ballard Center's early education program specifically serves the children of low-income working families. Our early education program has been providing structured learning for children ages 1-5 for over 40 years, while meeting families' sustenance needs through our human service programs. In September of 2007, Ballard Community Services merged with Brookcreek Learning Center which increased the number of students served and also provides 13 infant slots to the program. The organization is led by Dianne Ensminger, the President/CEO, who has led early education programs (including Head Start programs) for over 17 years. This particular project will be overseen by Ms. Ensminger and Candace Gay, our Director of Education, who has managed early education programs for four years. The Ballard Center maintains a professional teaching staff that includes teachers with specific training in early and special education. The proposed program is fitting seamlessly into the curriculum currently provided to our children, while increasing the scope of the educational and emotional content provided to these children to specifically address risk factors identified with later alcohol and substance abuse.

Budget:

Personnel: Float/special projects teacher, existing position	\$11,180
Fringe Benefits: Health Insurance, employers share	\$1,200
Travel: Training for Al's Pals program	\$2620
Office Space:	\$0
Supplies: office	\$0
Supplies: other: Teaching and curriculum supplies	\$3000
Equipment:	<u>\$0</u>
	Total: \$18000

Other sources of funding for this specific program and amount

The requested personnel funding will cover 50% of the wages and fringe benefits for this special position. We will match this funding with donations from private donors and other grantees, the attainment of which will be aided by publicity of this program. We will also provide volunteers, primarily university student volunteers, to assist with the provision of this program. The Ballard Center's current facilities will be utilized without charge to this project. All of the teachers in our program will participate in this project, whose wages and benefits are provided through other fundraising and donations. We expect this program to continue beyond the funded year, and we would likely seek similar assistance for this program through the alcohol tax fund in future years.

Ballard Community Center
Budget vs. Actual by Programs/Projects
January through December 2007

	<u>Jan - Dec 07</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
8020 · State of Kansas-SRS-Food Reimb.	13,177.80		
47000 · School Kit&Holiday Bur. Revenue			
5085 · Holiday Fund - income	<u>5,315.00</u>		
Total 47000 · School Kit&Holiday Bur. Revenue	5,315.00		
46000 · FEMA Assistance			
5093 · FEMA - Rent assistance	13,260.50		
5094 · FEMA - Utility Assistance	<u>13,260.50</u>		
Total 46000 · FEMA Assistance	26,521.00		
45950 · CDBG Revenue			
4500 · CDBG	<u>5,579.97</u>	<u>20,000.04</u>	<u>-14,420.07</u>
Total 45950 · CDBG Revenue	5,579.97	20,000.04	-14,420.07
45500 · ESC Revenues			
4560 · City of Lawrence ESC income	8,546.61	7,500.00	1,046.61
4570 · Douglas County ESC Income	12,000.00	11,000.00	1,000.00
4580 · Church Contributions ESC income	3,650.04	5,000.04	-1,350.00
5090 · Utility Assistance	<u>-462.42</u>		
Total 45500 · ESC Revenues	23,734.23	23,500.04	234.19
44000 · Fundraising Revenue			
4200 · Fundraising Income	500.00	50,000.00	-49,500.00
4250 · Auction Income	<u>27,310.00</u>		
Total 44000 · Fundraising Revenue	27,810.00	50,000.00	-22,190.00
43400 · CACFP			
5100 · Food Program	<u>23,256.00</u>	<u>27,000.00</u>	<u>-3,744.00</u>
Total 43400 · CACFP	23,256.00	27,000.00	-3,744.00
45000 · Donations			
5060 · Private Donations	40,883.58	69,999.96	-29,116.38
5062 · Civic Groups	0.00	1,500.00	-1,500.00
5065 · GIFT Donations	<u>67,865.95</u>	<u>80,000.04</u>	<u>-12,134.09</u>
Total 45000 · Donations	108,749.53	151,500.00	-42,750.47
43000 · United Way Revenue			
5030 · United Way	<u>219,285.00</u>	<u>270,000.00</u>	<u>-50,715.00</u>
Total 43000 · United Way Revenue	219,285.00	270,000.00	-50,715.00
42000 · Grant Revenue			
4550 · DCCF - Dg Co Comm Foundation	9,300.00		

Ballard Community Center
Budget vs. Actual by Programs/Projects
January through December 2007

	<u>Jan - Dec 07</u>	<u>Budget</u>	<u>\$ Over Budget</u>
4110 · Grants	23,500.00	49,999.92	-26,499.92
4116 · Perscription Program	5,500.00	5,000.04	499.96
4310 · DCCDA Propel Grant	18,358.71		
5035 · U.W. Emergency Grant	-92.95		
Total 42000 · Grant Revenue	<u>56,565.76</u>	<u>54,999.96</u>	<u>1,565.80</u>
41000 · Program Service Fees			
5000 · Child Care Fees	178,164.16	135,000.00	43,164.16
5020 · SRS Childcare	17,380.08	35,000.04	-17,619.96
5040 · DCCDA Scholarship	6,870.41	15,000.00	-8,129.59
Total 41000 · Program Service Fees	<u>202,414.65</u>	<u>185,000.04</u>	<u>17,414.61</u>
Total Income	712,408.94	782,000.08	-69,591.14
Expense			
79900 · Miscellaneous			
9010 · Miscellaneous Expense	10,676.57	1,999.92	8,676.65
9090 · Other Expense	1,080.00		
9092 · Prior Year Expense	315.18		
Total 79900 · Miscellaneous	<u>12,071.75</u>	<u>1,999.92</u>	<u>10,071.83</u>
79000 · Auction and Fundraising Expense			
6100 · Fundraising Expense	8,894.79	5,000.04	3,894.75
6150 · Meals	783.01		
Total 79000 · Auction and Fundraising Expense	<u>9,677.80</u>	<u>5,000.04</u>	<u>4,677.76</u>
78300 · Advertising Expense			
7560 · Advertising	3,115.75	3,000.00	115.75
7570 · Advertising - employment	6,146.51		
Total 78300 · Advertising Expense	<u>9,262.26</u>	<u>3,000.00</u>	<u>6,262.26</u>
78200 · Legal and Accounting			
7810 · Legal & Accounting	12,628.40	17,499.96	-4,871.56
Total 78200 · Legal and Accounting	<u>12,628.40</u>	<u>17,499.96</u>	<u>-4,871.56</u>
78100 · Office and Administration			
6062 · Bad Debt	-113.64		
6300 · Travel	1,191.32		
7750 · Automobile Expense	511.41		
7760 · Office Supplies	3,054.18	6,000.00	-2,945.82
7770 · Postage	2,024.58	5,000.00	-2,975.42
7790 · Photocopying	1,710.56	9,999.96	-8,289.40
7840 · Childcare Licenses	493.00		
7850 · Dues & Publications	52.61		

Ballard Community Center
Budget vs. Actual by Programs/Projects
 January through December 2007

	<u>Jan - Dec 07</u>	<u>Budget</u>	<u>\$ Over Budget</u>
7860 · Memberships	545.00	999.96	-454.96
7990 · Bank fees	3,654.32	3,500.04	154.28
9030 · Interest Expense	239.74		
Total 78100 · Office and Administration	13,363.08	25,499.96	-12,136.88
77000 · Occupancy			
7775 · Rent	185.50		
Total 77000 · Occupancy	185.50		
76000 · Insurance Expense			
7140 · Insurance	15,656.62	30,000.00	-14,343.38
Total 76000 · Insurance Expense	15,656.62	30,000.00	-14,343.38
75000 · Utilities Expense			
6080 · Utilities	18,948.27	24,999.96	-6,051.69
Total 75000 · Utilities Expense	18,948.27	24,999.96	-6,051.69
74500 · Telephone Expense			
7780 · Telephone	2,176.22	8,000.04	-5,823.82
Total 74500 · Telephone Expense	2,176.22	8,000.04	-5,823.82
74000 · Repairs and Maintenance			
6070 · Repairs & Maintenance	6,889.55		
6200 · Equip. Rent/Maintenance	1,001.08	9,999.96	-8,998.88
7110 · Contract Labor	1,497.92		
7230 · Cleaning	449.67		
7240 · Cleaning Supplies	300.00		
7800 · Exterminating	853.53		
8040 · Playground Improvements	1,000.00		
Total 74000 · Repairs and Maintenance	11,991.75	9,999.96	1,991.79
73800 · Transport'n&Disaster Assistance			
7957 · Transportation Assistance	2,209.92		
Total 73800 · Transport'n&Disaster Assistance	2,209.92		
73000 · School Kits & Holiday Bureau			
7910 · School Kits	174.68	1,500.00	-1,325.32
7920 · Holiday Fund	4,900.00	4,500.00	400.00
Total 73000 · School Kits & Holiday Bureau	5,074.68	6,000.00	-925.32
72500 · Food Program Expense			
7945 · CSFP Truck Rental	107.59		
Total 72500 · Food Program Expense	107.59		

Ballard Community Center
Budget vs. Actual by Programs/Projects
 January through December 2007

	<u>Jan - Dec 07</u>	<u>Budget</u>	<u>\$ Over Budget</u>
72000 · Utility Assistance Expense			
7975 · FEMA Utility Assistance	13,155.81		
Total 72000 · Utility Assistance Expense	<u>13,155.81</u>		
71000 · Rental Assistance Expense			
7970 · FEMA Rent Assistance	13,060.00		
Total 71000 · Rental Assistance Expense	<u>13,060.00</u>		
65000 · Grant Expenses			
7950 · Prescription Program	506.04	4,999.92	-4,493.88
Total 65000 · Grant Expenses	<u>506.04</u>	<u>4,999.92</u>	<u>-4,493.88</u>
62000 · Teaching Supplies Expense			
6060 · Teaching Supplies	1,606.52		
6061 · Education & Training	729.65	999.96	-270.31
6063 · Supplies Other	0.00	2,500.08	-2,500.08
7600 · Children's Programs	62.26		
Total 62000 · Teaching Supplies Expense	<u>2,398.43</u>	<u>3,500.04</u>	<u>-1,101.61</u>
61000 · CACFP Food Program Expense			
6050 · Food & Milk	40,972.95	33,999.96	6,972.99
6055 · Kitchen Supplies	454.97		
Total 61000 · CACFP Food Program Expense	<u>41,427.92</u>	<u>33,999.96</u>	<u>7,427.96</u>
60200 · Payroll Tax Expense			
7830 · Payroll Taxes	43,046.42	34,500.00	8,546.42
6015 · Payroll Expenses	-87,490.68	0.00	-87,490.68
Total 60200 · Payroll Tax Expense	<u>-44,444.26</u>	<u>34,500.00</u>	<u>-78,944.26</u>
60100 · Employee Benefits			
6560 · Employee Health Insurance	27,564.97	40,000.08	-12,435.11
Total 60100 · Employee Benefits	<u>27,564.97</u>	<u>40,000.08</u>	<u>-12,435.11</u>
60000 · Salaries Expense			
6010 · Salaries	524,797.44	433,000.08	91,797.36
Total 60000 · Salaries Expense	<u>524,797.44</u>	<u>433,000.08</u>	<u>91,797.36</u>
Rental Assistance	30,011.16	47,000.04	-16,988.88
Utility Assistance	14,598.67	47,000.04	-32,401.37
Total Expense	<u>736,430.02</u>	<u>776,000.00</u>	<u>-39,569.98</u>
Net Ordinary Income	-24,021.08	6,000.08	-30,021.16

Ballard Community Center
Budget vs. Actual by Programs/Projects
 January through December 2007

	<u>Jan - Dec 07</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Other Income/Expense			
Other Income			
50000 · Investment Income			
8000 · Interest Income	2,647.00	600.00	2,047.00
8005 · Dividend Income	-461.74		
8060 · Capital Gains	317.39		
9015 · Investment Gains & Losses	1,941.75		
Total 50000 · Investment Income	<u>4,444.40</u>	<u>600.00</u>	<u>3,844.40</u>
Total Other Income	<u>4,444.40</u>	<u>600.00</u>	<u>3,844.40</u>
Net Other Income	<u>4,444.40</u>	<u>600.00</u>	<u>3,844.40</u>
Net Income	<u><u>-19,576.68</u></u>	<u><u>6,600.08</u></u>	<u><u>-26,176.76</u></u>

Ballard Community Center
Budget vs. Actual by Programs/Projects
 January through December 2007

	<u>% of Budget</u>
Ordinary Income/Expense	
Income	
8020 · State of Kansas-SRS-Food Reimb.	
47000 · School Kit&Holiday Bur. Revenue	
5085 · Holiday Fund - income	
Total 47000 · School Kit&Holiday Bur. Revenue	
46000 · FEMA Assistance	
5093 · FEMA - Rent assistance	
5094 · FEMA - Utility Assistance	
Total 46000 · FEMA Assistance	
45950 · CDBG Revenue	
4500 · CDBG	27.9%
Total 45950 · CDBG Revenue	<u>27.9%</u>
45500 · ESC Revenues	
4560 · City of Lawrence ESC income	113.96%
4570 · Douglas County ESC Income	109.09%
4580 · Church Contributions ESC Income	73.0%
5090 · Utility Assistance	
Total 45500 · ESC Revenues	<u>101.0%</u>
44000 · Fundraising Revenue	
4200 · Fundraising Income	1.0%
4250 · Auction Income	
Total 44000 · Fundraising Revenue	<u>55.62%</u>
43400 · CACFP	
5100 · Food Program	86.13%
Total 43400 · CACFP	<u>86.13%</u>
45000 · Donations	
5060 · Private Donations	58.41%
5062 · Civic Groups	0.0%
5065 · GIFT Donations	84.83%
Total 45000 · Donations	<u>71.78%</u>
43000 · United Way Revenue	
5030 · United Way	81.22%
Total 43000 · United Way Revenue	<u>81.22%</u>
42000 · Grant Revenue	
4550 · DCCF - Dg Co Comm Foundation	

Ballard Community Center
Budget vs. Actual by Programs/Projects
 January through December 2007

	<u>% of Budget</u>
4110 · Grants	47.0%
4116 · Perscription Program	110.0%
4310 · DCCDA Propel Grant	
5035 · U.W. Emergency Grant	
Total 42000 · Grant Revenue	102.85%
41000 · Program Service Fees	
5000 · Child Care Fees	131.97%
5020 · SRS Childcare	49.66%
5040 · DCCDA Scholarship	45.8%
Total 41000 · Program Service Fees	109.41%
Total Income	91.1%
Expense	
79900 · Miscellaneous	
9010 · Miscellaneous Expense	533.85%
9090 · Other Expense	
9092 · Prior Year Expense	
Total 79900 · Miscellaneous	603.61%
79000 · Auction and Fundraising Expense	
6100 · Fundraising Expense	177.89%
6150 · Meals	
Total 79000 · Auction and Fundraising Expense	193.55%
78300 · Advertising Expense	
7560 · Advertising	103.86%
7570 · Advertising - employment	
Total 78300 · Advertising Expense	308.74%
78200 · Legal and Accounting	
7810 · Legal & Accounting	72.16%
Total 78200 · Legal and Accounting	72.16%
78100 · Office and Administration	
6062 · Bad Debt	
6300 · Travel	
7750 · Automobile Expense	
7760 · Office Supplies	50.9%
7770 · Postage	40.49%
7790 · Photocopying	17.11%
7840 · Childcare Licenses	
7850 · Dues & Publications	

Ballard Community Center
Budget vs. Actual by Programs/Projects
 January through December 2007

	<u>% of Budget</u>
7860 · Memberships	54.5%
7990 · Bank fees	104.41%
9030 · Interest Expense	
Total 78100 · Office and Administration	<u>52.4%</u>
77000 · Occupancy	
7775 · Rent	
Total 77000 · Occupancy	
76000 · Insurance Expense	
7140 · Insurance	52.19%
Total 76000 · Insurance Expense	<u>52.19%</u>
75000 · Utilities Expense	
6080 · Utilities	75.79%
Total 75000 · Utilities Expense	<u>75.79%</u>
74500 · Telephone Expense	
7780 · Telephone	27.2%
Total 74500 · Telephone Expense	<u>27.2%</u>
74000 · Repairs and Maintenance	
6070 · Repairs & Maintenance	
6200 · Equip. Rent/Maintenance	10.01%
7110 · Contract Labor	
7230 · Cleaning	
7240 · Cleaning Supplies	
7800 · Exterminating	
8040 · Playground Improvements	
Total 74000 · Repairs and Maintenance	<u>119.92%</u>
73800 · Transport'n&Disaster Assistance	
7957 · Transportation Assistance	
Total 73800 · Transport'n&Disaster Assistance	
73000 · School Kits & Holiday Bureau	
7910 · School Kits	11.65%
7920 · Holiday Fund	108.89%
Total 73000 · School Kits & Holiday Bureau	<u>84.58%</u>
72500 · Food Program Expense	
7945 · CSFP Truck Rental	
Total 72500 · Food Program Expense	

Ballard Community Center
Budget vs. Actual by Programs/Projects
 January through December 2007

	<u>% of Budget</u>
72000 · Utility Assistance Expense	
7975 · FEMA Utility Assistance	
Total 72000 · Utility Assistance Expense	
71000 · Rental Assistance Expense	
7970 · FEMA Rent Assistance	
Total 71000 · Rental Assistance Expense	
65000 · Grant Expenses	
7950 · Prescription Program	10.12%
Total 65000 · Grant Expenses	<u>10.12%</u>
62000 · Teaching Supplies Expense	
6060 · Teaching Supplies	
6061 · Education & Training	72.97%
6063 · Supplies Other	0.0%
7600 · Children's Programs	
Total 62000 · Teaching Supplies Expense	<u>68.53%</u>
61000 · CACFP Food Program Expense	
6050 · Food & Milk	120.51%
6055 · Kitchen Supplies	
Total 61000 · CACFP Food Program Expense	<u>121.85%</u>
60200 · Payroll Tax Expense	
7830 · Payroll Taxes	124.77%
6015 · Payroll Expenses	100.0%
Total 60200 · Payroll Tax Expense	<u>-128.82%</u>
60100 · Employee Benefits	
6560 · Employee Health Insurance	68.91%
Total 60100 · Employee Benefits	<u>68.91%</u>
60000 · Salaries Expense	
6010 · Salaries	121.2%
Total 60000 · Salaries Expense	<u>121.2%</u>
Rental Assistance	63.85%
Utility Assistance	31.06%
Total Expense	<u>94.9%</u>
Net Ordinary Income	-400.35%

Ballard Community Center
Budget vs. Actual by Programs/Projects
January through December 2007

	<u>% of Budget</u>
Other Income/Expense	
Other Income	
50000 · Investment Income	
8000 · Interest Income	441.17%
8005 · Dividend Income	
8060 · Capital Gains	
9015 · Investment Gains & Losses	
Total 50000 · Investment Income	<u>740.73%</u>
Total Other Income	<u>740.73%</u>
Net Other Income	<u>740.73%</u>
Net Income	<u><u>-296.61%</u></u>

ASSESSMENT DATA	GOALS/ OBJECTIVES	TARGET GROUP	STRATEGIES	PROCESS OUTCOMES	BEHAVIORAL OUTCOMES	IMPACT OUTCOMES
<p>The undercontrolled, aggressive behavior or preschool children.</p>	<p>The Goals and Objectives are to increase the protective factors of social and emotional competence in young children while decreasing risk factors that include undercontrolled behavior.</p>	<p>Preschool age children in the Ballard Community Services Early Education Program.</p>	<p>Ongoing training and implementation of Al's Pals curriculum in Ballard Community Center Early Education Programs.</p>	<ol style="list-style-type: none"> 1. One hundred percent of all teaching staff of the Ballard Community Center and Brookcr eek early education programs were trained by May 2008. 2. Sixty-five percent of all teaching staff of the Ballard Community Center and Brookcr eek 	<ol style="list-style-type: none"> 1. During the last quarter of 2008 there will be a 25% reduction in the number of violent and aggressive outburst by the children enrolled in the Ballard Community Center early education program. 2. During the last quarter of 2008 there will be a 50% reduction in the number of phone calls to parents reporting violent behavior by the children enrolled in the Ballard Center early education program. 	<p>There will be a 100% reduction in the number of children leaving the Ballard Community Services Early Education Program (either by administrative or parental disenrollment) due to violent and aggressive behavior.</p>

				early education program were able to incorporate the AI's Pals curriculum into the teaching strategies of their classrooms by May 5, 2008.		
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