

Agency:

Program Name: Packard Playgroup Expansion Project

Program Start and End Date: 7/1/16 - 6/30/17

BUDGET LINE		BUDGET AMT	NARRATIVE
PROGRAM PERSONNEL EXPENSES*			
Parent Educator		16,800	Playgroup sessions focused on families with children ages 0-3 in F5MC priority zones (East Salinas, 93905), and will be offered at the following community-based locations (Cesar Chavez Library and Hebbroon Family Center). Playgroups will be offered in alignment with the Playgroup Framework. Playgroup environments will be kept small, and should not exceed 12 families per group. 4 hours per playgroup will be allocated. These hours allow for playgroup leaders to engage in direct services, outreach, plan and set up developmentally appropriate activities and environments, including orientations, and time to spend with family answering questions and building strong rapport. 4 Hours x \$21/hr x 200 Sessions = \$16,800.
Childcare (if applicable)		0	N/A
Parent Leaders or Program Assistants (if applicable)		1,600	Playgroup Parent Leaders or Program Assistants can be hired if they have some ECE experience, have participated in F5MC-funded playgroups, and meet your agency's hiring practices. 4 X \$10 X 40 Sessions = \$1600.
Peer Learning & Reflective Supervision Opportunities		2,016	In an effort to support continued quality improvement in the delivery of playgroup services, this budget will provide funding for peer learning opportunities (visiting other playgroup sites) (24 Hours x \$21/hr = \$504), Reflective Supervision, (48 Hours x \$21/hr = \$1,008), and Infant-Family Early Childhood Mental Health trainings with Dr. Heffron (24 Hours x \$21/hr = \$504)
Subtotal Personnel		20,416	
Personnel Taxes & Benefits** - Enter Average Percent:	7.65%	1,562	Estimated employer payroll taxes and employee benefits, to be invoiced at cost.
SUBTOTAL PERSONNEL & BENEFITS		21,978	
<i>*List ONLY those positions directly involved with supporting the expansion or enhancement of programs. This area is only for positions paid via organization's payroll. Do NOT list Exec. Director or other admin. positions as this is considered supplantation. Include only the extra pay to be incurred for this program.</i> <i>**As a % of salaries - Includes employer's FICA, Medicare, SUI, ETT, health,dental, vision, life ins, worker's comp. and retirement for staff listed. Benefits are reimbursed on actual expenditures.</i>			
PROGRAM EXPENSES*			
Monterey County Fieldtrips		500	Funding will cover transportation, cost of admission, and refreshments for educational fieldtrips in Monterey County with families and their children.
Playgroup Materials		402	Materials to support the new playgroup focused on children ages 0-3. Includes age appropriate snacks, materials and furniture. Any item/s over \$500 will have to be pre-approved by the F5MC.
SUBTOTAL PROGRAM EXPENSES		902	

**Include all direct expenses for proposed program - materials, supplies, books, brochures, training/meeting/workshop expenses, reproduction, translation/interpretation, mileage and consulting expenses. Note - see fiscal guideline for excluded items in Exhibit B(4).*



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SUBTOTAL PERSONNEL/BENEFITS & EXP		22,880	
ADMIN/INDIRECT EXP %	12.00%	2,746	FY 15/16 established indirect rate for the school district by the California Department of Education.
TOTAL		25,625	