

**Caring Connections FY11 Budget Proposal for 3/1/10 (built in 2% increases for staff)**

**1. Training - bringing 25 Caring Connections Home Visitors from all participating agencies together for quarterly on-going training sessions to maximize training dollars.**

		<b>FY11 Cost</b>	<b>To be contributed by partners in FY11</b>	<b>Balance requested from FY11</b>
Early Head Start Teacher Training	3 @ 12 hrs x \$34/hr	\$ 1,224		\$ 1,224
ECFE Teacher Training	8 @ 12 hrs x \$34/hr	\$ 3,264		\$ 3,264
Public Health Nurse Training	8 @ 12 hrs x \$36/hr	\$ 3,456		\$ 3,456
Early Childhood Special Ed Teacher Training	6 @ 12 hrs x \$36/hr	\$ 2,592	\$ 2,592	\$ -
Training Supplies/misc		\$ 200		\$ 200
<b>Total</b>		<b>\$ 10,736</b>	<b>\$ 2,592</b>	<b>\$ 8,144</b>

**2. Child Care Provider Visits by Child Care Resource and Referral to 17 new/existing OTC providers.**

		<b>FY11 Cost</b>	<b>To be contributed by Child Care Resource and Referral in FY11</b>	<b>Balance requested from FY11 Budget</b>
<b>OPTIONS: (119 visits to 17 new providers)</b>				
CCR & R Staff Salary (w/2% increase)		\$ 12,646		\$ 12,646
Incentives		\$ 1,718	\$ 1,718	\$ -
Mileage		\$ 2,103		\$ 2,103
<b>Total</b>		<b>\$ 16,467</b>	<b>\$ 1,718</b>	<b>\$ 14,749</b>

**3. Home Visits - series of four visits to all new parents from birth through twelve months. (Visits offered only to first time parents at postpartum, 1, 5 & 12 months.)**

	<b># of PP visits to 1st time families</b>	<b>average cost per visit</b>	<b>Total Visit Cost</b>	<b>Total In-kind</b>	<b>Total FY11 budget request</b>
PH Post Partum Visits to 1st time families only (based on actual number completed as of 12/31/09 - 82x2=164)	164	\$ 175	\$ 28,700	\$ 28,700	\$ -

Visits to 1st Time Families (164 total families)	# of visits to 1st time families	ave cost per visit	Total Visit Cost	in-kind & cash contribution	Total FY11 budget request
PH NFP Visits to 25 families w/3 visits each	75	\$ 175	\$ 13,125	\$13,125	\$0
PH Postpartum visits to Non- NFP families (Total pp visits less 25 NFP families)	139		(cost included in total PP visits above)		
ECFE Visits = based on average between actual visits CY 2008 & projected FY10)	297	\$ 86	\$ 25,542	\$3,597	\$21,945
Early Head Start visits to three families w/3 visits ea.	9	\$ 86	\$ 774	\$387	\$387
ECSE Visits to 2 families w/3 visits each	6	\$ 86	\$ 516	\$504	\$12
	<b>526</b>		<b>\$ 39,957</b>	<b>\$17,613</b>	<b>\$22,344</b>

4. Curriculum for all visits	Total visits	Aver Cost per visit	Total Cost of Curriculum/books	Total In-kind	FY11 budget request
Curriculum Cost - PP Visits (includes NFP)	164	\$ 3.00	\$ 492	\$ 492	\$ -
Curriculum Cost - 1 Mo visits (ECFE/HS & NFP)	142	\$ 3.00	\$ 426	\$ -	\$ 426
Curriculum Cost - 5 Mo visits (ECFE/HS & NFP)	128	\$ 3.00	\$ 384	\$ -	\$ 384
Curriculum Cost - 12 Mo visits (ECFE/HS & NFP)	123	\$ 3.00	\$ 369	\$ -	\$ 369
Books (PP - 12 mo -ECFE/HS & NFP)	557	\$ 2.50	\$ 1,393	\$ -	\$ 1,393
<b>Total Budget Request for Curriculum</b>			<b>\$ 3,064</b>	<b>\$ 492</b>	<b>\$ 2,572</b>

<b>5. Coordination of 1-4 above (2% increase from FY10)</b>	<b>\$ 16,224</b>		<b>\$ 16,224</b>	<b>\$ -</b>	<b>\$ 16,224</b>
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<b>6. Parent Support Outreach Program is a grant program extending through December 31, 2011, for which the Caring Connections infrastructure of visitors, meetings and coordination is required.</b>				
		<b>FY11 Projected</b>	<b>Reimbursed from Grant</b>	<b>FY11 Budget Request</b>
Total cost, to be reimbursed as billed		<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>\$ -</b>
		<b>Provided by Partners/ Grant</b>	<b>Balance requested for FY11 Budget</b>	
<b>Amount</b>	<b>\$ 139,147</b>	<b>\$ 75,115</b>	<b>\$ 64,032</b>	
<b>Percent</b>		<b>54%</b>	<b>46%</b>	