

First 5 San Francisco Prop H
FY2014-2015 - Budget Assumptions (4/10/14)

LINE ITEMS	DESCRIPTION	BUDGET
REVENUES		
Prop H Allocation		\$27,250,000
Prior Year Carryforward		\$421,024
Prop H Sustainability Fund		\$7,093,287
Prop 10 Child Signature Program		\$6,244,313
CDE Race to the Top		\$830,800
Interest		\$94,814
TOTAL REVENUES		\$41,934,238
PROJECTED PARTICIPATION		
Number of Participating Children	Enrollment targeted for low-income and high-need neighborhoods.	3600
Avg Provider Reimbursement/Child	Includes PFA enrollment and state cut backfill.	\$6,458
TOTAL REIMBURSEMENT PROJECTION		\$23,249,660
EXPENDITURES		
Administrative		
Salary & Benefits	Executive Director 0.5 FTE Fiscal Officer 0.5 FTE Office Manager 0.5 FTE Senior Preschool for All (PFA) Program Officer 1.0 FTE PFA/Early Care & Education (ECE) Program Officer 1.0 FTE PFA Technical Assistance (TA) Director 1.0 FTE PFA TA Coordinator 1.0 FTE PFA Program Officer 1.0 FTE PFA Program Associate 1.0 FTE Child Signature Program (CSP) Officer 1.0 FTE CSP TA Coordinator 1.0 FTE CSP Data Analyst 1.0 FTE CSP Program Associate 1.0 FTE Temp 0.5 FTE	\$1,592,659
Professional Services	Coaches and trainers for the Child Signature Program.	\$1,208,089
Non-Personnel Expenses	Rent, consultants, travel, training, audit, leases, fees, etc. (includes one-time consultant funds to conduct a in-depth study of the Early Care and Education System in the City and for planning transitions and strengthening of key SF ECE programs).	\$1,357,103
Materials & Supplies	Furniture, equipment, office supplies, food, etc.	\$130,410
Contract Management System	Maintenance and technical support of contract database.	\$20,000
Marketing	Printing of promotional materials and outreach.	\$55,000
Services of Other Departments	GSA, City Attorney, DTIS, DHR, Controller's Office (based on FTEs).	\$472,786
Subtotal Administrative		\$4,836,047
Infrastructure		
Fiscal Services	Existing grant agreement to process PFA provider reimbursements.	\$78,000
SF Child Care Connections (SF3C)	Formerly known as the Centralized Eligibility List which is in collaboration with HSA and DCYF.	\$104,000
Databases		\$449,000
Provider Meeting Materials	Trainings, roundtables, and other provider events – food and materials for monthly meetings with PFA Providers; with approximately 80 attendees at each meeting.	\$176,700
Subtotal Infrastructure		\$807,700
Capacity Building		
Workforce Development	Support cohorts of students through educational pathways to degree attainment; courses to include ESL, English and Math to ensure units are transfer-ready and degree applicable. In collaboration with HSA and DCYF.	\$150,000
Compensation Wages	Formerly known as BA Bonus for early learning teachers. Current funding supports community-based, nonprofit, state-subsidized preschool programs serving highest-need population. Funds will provide operating grants to state-funded sites. In collaboration with HSA and DCYF.	\$1,000,000
Quality Rating and Improvement System (QRIS)	Formerly known as the Citywide Technical Assistance System (CTAS). These funds provide training and technical assistance linked to rating services (e.g., assessments) and improve quality of services for targeted providers falling below ERS baseline. In collaboration with HSA and DCYF. One-time funds for materials/supplies and for the SF Family Childcare Quality Network.	\$2,175,068

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PFA Trainings	Support evidence-based trainings on curriculum articulation, Intentional Teaching Institute, Dual Language, and State-required child assessments through the use of the Desired Results Developmental Profile (DRDP).	\$246,500
Pre-PFA Supports	20% increase for targeted sites not yet participating in PFA for up to 10 new sites serving lowest income children.	\$500,000
Facilities	One-time funds for facilities improvement/expansion projects (potential sites: Fran del Ja, Cross Cultural, Mission Head Start, Faces, Booker T Washington, Nihomachi, OMI, and Good Samaritan).	\$1,000,000
Infrastructure	One-time funds for SFUSD special education preschool programs (support for 13 classes to become PFA classrooms).	\$500,000
Family Child Care Quality Network (FCCQN)	Provide support and technical assistance to child care providers to increase program effectiveness and quality.	\$250,000
Child Care Provider Association	Support child care membership organizations.	\$100,000
Child Development Capacity Building & Technical Assistance	Support cohorts for students at City College and SFSU for BA completion in Early Education with emphasis in Bilingual teaching credential; and tutoring of limited English proficient students in English and Math for transfer-ready and upper division coursework.	\$1,250,000
Subtotal Capacity Building		\$7,171,568
Developmental Supports		
Inclusion	Multi-disciplinary teams, developmental support groups, training on the use of developmental screenings, and teaching pyramid training groups.	\$1,324,947
Mental Health Consultation	Targeted early childhood mental health consultation to PFA sites serving highest-need populations.	\$1,520,000
Health Screenings	Health and dental screenings through Public Health Nurses; targeted to PFA sites serving highest-need populations. One-time funds for LIC701 form review.	\$225,000
Child Health Capacity Building & Technical Assistance	Support linkages for services with DPH for children identified through health/developmental screenings at PFA sites.	\$800,000
Subtotal Developmental Supports		\$3,869,947
Family Supports		
Family Involvement	Supports evidence-based family engagement and coordinated services with neighborhood Family Resource Centers. In collaboration with HSA and DCYF.	\$506,000
Kindergarten Transition	Biannual school readiness assessments and support ongoing language/literacy assessments for PFA sites serving highest-need populations.	\$104,040
Family Supports Capacity Building & Technical Assistance	Support linkage between FRC's and PFA sites and ongoing training and capacity building of family support staff.	\$500,000
Subtotal Family Supports		\$1,110,040
Curriculum Supports		
Literacy & Language Development	Expand and maintain Raising a Reader Program to PFA sites serving highest-need populations.	\$260,100
Science	Science inquiry-based practices at PFA sites serving highest-need populations.	\$62,424
Arts - Visual and Performing	Visual and performing arts inquiry-based practices at PFA sites serving highest-need populations.	\$186,752
Subtotal Curriculum Supports		\$509,276
CHILD & PROGRAM OUTCOME EVALUATION		\$380,000
TOTAL REIMBURSEMENT & EXPENSES		\$41,934,238