

Read and Grow with Me! First-Year Budget

The following budget covers the cost to operate the program with one 15-week cohort of up to 25 families per semester (2 cohorts per FY).

This budget accounts for a cohort having up to: 10 infants/toddlers in one class, 15 preschoolers in one class, and up to 15 adults in each adult class.

Personnel	Low Estimate	High Estimate	Rationale
Salaries - Program Coordinator	\$ 6,750.00	\$ 11,250.00	15 hours per week for 30 weeks
Salaries - Instructors	\$ 3,600.00	\$ 6,000.00	2 adult instructors; 1 infant/toddler instructor; 1 preschool instructor; 6 onsite hours per week, plus 2 planning hours per week, for 30 weeks each
Payroll Taxes	\$ 1,035.00	\$ 1,725.00	Based on 10% NC average
TOTAL PERSONNEL	\$ 11,385.00	\$ 18,975.00	
Other Direct Expenses	Low Estimate	High Estimate	Rationale
Read and Grow with Me! Training	\$ 7,500.00	\$ 7,500.00	Up to 10 participants per provider
Adult Assessments (CASAS)	\$ 417.50	\$ 680.00	Reading STEPS appraisal test booklet form 619R, plus Reading STEPS forms 621R to 630R, plus general purpose answer sheets: Order Reading STEPS
PPVT-4 or PPVT-5	\$ 658.00	\$ 788.50	PPVT-4 or -5 Forms A & B Complete Kit, plus Form A Record Forms Qty 25, plus Form B Record Forms Qty 25: Pearson Assessments
ASQ-3	\$ 710.00	\$ 1,235.00	ASQ-3 English Starter Kit, plus necessary language kits: ASQ-3 - Ages and Stages
Children's Books	\$ 2,500.00	\$ 5,000.00	10 books per family, at \$5-10/book, for 25 families per cohort; various sources
Student Incentives	\$ 1,500.00	\$ 5,000.00	Up to \$100 incentive for each adult participant who completes the program.
Meals & Meal Supplies	\$ 2,000.00	\$ 6,500.00	Dependent on the type and amount of food offered each session.
Site & Classroom Supplies	\$ 500.00	\$ 2,000.00	Clipboards, paper, pens, markers, crayons, adult class supplies, child classroom supplies, etc.
Facility Use Fees	\$ -	\$ 5,000.00	Many churches, rec centers, and schools will donate space for use at no cost.
TOTAL OTHER DIRECT EXPENSES	\$ 15,785.50	\$ 33,703.50	
TOTAL EXPENSES	\$ 27,170.50	\$ 52,678.50	

Read and Grow with Me! Year 2+ Budget

The following budget covers the cost to operate the program with one 15-week cohort of up to 25 families per semester (2 cohorts per FY).

Personnel	Low Estimate	High Estimate	Rationale
Salaries - Program Coordinator	\$ 6,750.00	\$ 11,250.00	15 hours per week for 30 weeks
Salaries - Instructors	\$ 3,600.00	\$ 6,000.00	2 adult instructors; 1 infant/toddler instructor; 1 preschool instructor; 6 onsite hours per week, plus 2 planning hours per week, for 30 weeks each
Payroll Taxes	\$ 1,035.00	\$ 1,725.00	Based on 10% NC average
TOTAL PERSONNEL	\$ 11,385.00	\$ 18,975.00	
Other Direct Expenses	Low Estimate	High Estimate	Rationale
Read and Grow with Me! Renewal	\$ 2,500.00	\$ 2,500.00	To maintain status as an authorized provider.
Adult Assessments (CASAS)	\$ 75.00	\$ 75.00	General purpose answer sheets: Order Reading STEPS
PPVT-4 or PPVT-5	\$ 128.80	\$ 145.80	Form A Record Forms Qty 25, plus Form B Record Forms Qty 25: Pearson Assessments
ASQ-3	\$ -	\$ 175.00	Necessary language kits: ASQ-3 - Ages and Stages
Children's Books	\$ 2,500.00	\$ 5,000.00	10 books per family, at \$5-10/book, for 25 families per cohort; various sources
Student Incentives	\$ 1,500.00	\$ 5,000.00	Up to \$100 incentive for each adult participant who completes the program.
Meals & Meal Supplies	\$ 2,000.00	\$ 6,500.00	Dependent on the type and amount of food offered each session.
Site & Classroom Supplies	\$ 500.00	\$ 2,000.00	Clipboards, paper, pens, markers, crayons, adult class supplies, child classroom supplies, etc.
Facility Use Fees	\$ -	\$ 5,000.00	Many churches, rec centers, and schools will donate space for use at no cost.
TOTAL OTHER DIRECT EXPENSES	\$ 9,203.80	\$ 26,395.80	
TOTAL EXPENSES	\$ 20,588.80	\$ 45,370.80	