

DRAFT BUDGET FOR PROPOSED ECE STRATEGY MODIFICATIONS

	2005-2006	2006-2007	2007-2008
	Total \$\$	Total \$\$	Total \$\$
Community College/University* Education Advisors, tutors and cohort math classes at each of the 3 community colleges. First year only expense to facilitate BA with ECE minor.	\$ 413,265	\$ 581,280	\$ 592,221
First 5 Contra Costa Program assistant, PDP materials, purchase of ECERS and FDCERS, and evaluation.	\$ 92,610	\$ 51,851	\$ 47,356
Professional Development Program Transition Office of Education contract extension (1/4 year); COE education liaison one year to assist with transition to new program; COE office assistant to maintain database and permit processing	\$ 120,080	\$ 27,117	\$ 27,601
Stipends, minigrants and incentives* Stipends for new permits and upgrades and renewals; family, friend and neighbor (FFN) stipends; BA and AA minigrants; stipends for Center advisors and liaisons; FCC Association minigrants; incentives for continued participation.	\$ 487,100	\$ 657,700	\$ 681,950
Early Learning Alliance Support FCC and FCC associations, workshops and conferences, ECE recognition activities.	\$ 176,773	\$ 181,386	\$ 186,138
SUB-TOTAL PDP AND ALLIANCE	\$ 1,289,828	\$ 1,499,334	\$ 1,535,266
SUB-TOTAL OTHER ECE COMPONENTS	\$ 1,003,619	\$ 1,033,728	\$ 1,064,739
TOTAL ECE STRATEGY COST	\$ 2,293,447	\$ 2,533,062	\$ 2,600,005
State Match (requested)	\$ 361,100	\$ 406,096	\$ 416,469
Existing ECE allocation	1,545,000	1,591,350	1,639,091
Existing evaluation allocation	16,360	16,851	17,356
Balance - additional funds required	370,987	518,765	527,090

Total 3-year additional funding request: \$1,416,841

*Allocations for Community College/University and Stipends, minigrants and incentives are anticipated to increase over the three year period as more people participate in the program