

2016-2017 Sonoma Wine Country Weekend: BUDGET

Please complete the template below, including a brief description for each expense. Please be sure to include information on program staff, administrative expenses, marketing and outreach, fundraising, rent, utilities, and other relevant program expenses.

Organization: Santa Rosa City Schools (SRCS)

Program/Project: Links to Literacy

	Expense	SWCW Request	Other Funding	Source of Other Funding	Description of Expense
1	Links to Literacy Program Director: Kelley Dillon, Santa Rosa City Schools K-6 Curriculum Director	\$0	\$6,408	Santa Rosa City Schools	Program oversight; Communication with partners, including Sonoma Wine Country Weekend staff (72 hours @ \$89/hr--includes benefits)
2	Provide Schools of Hope for a combined total of 20 first graders and 20 second graders who are below proficient at each of the following 7 schools: Lehman, Biella, Steele Lane, Monroe, Burbank, Lincoln, and Brook Hill Elementary Schools (280 below-proficient readers in total)	\$0	\$87,500	United Way of the Wine Country	United Way of the Wine Country's cost to implement is \$12,500 per school; Cost per school includes \$5,335 for United Way staff; \$141 for mileage; \$1,994 for volunteer registration and screening; \$242 for volunteer cultivation, recognition and advanced training; \$2,329 for school site stipends for on-site management and training; \$1,615 for learning materials; \$844 for data collection

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3	Provide 216 English or Spanish School Readiness Backpacks for each TK student in the district (12 sites @ 18 children per site)	\$6,048	\$0	Not applicable	United Way of the Wine Country's direct cost to provide backpacks is \$28 each; Each Spanish and English backpack contains 2 bilingual books, a USDA My Plate, 80 activities for parents to use to engage children at home, tips on how children learn, resources and additional information to prepare children for school, music, crayons, and child-safe scissors; Additional items for the 2016-17 school year may include modeling clay, entrance passes for the Children's Museum of Sonoma County, piggy bank, toothbrush, and a child development guidance wheel
4	Continue conducting the Latino Family Literacy Project for Spanish-speaking families of K-3 English Learners at 8 elementary schools (30 families per school serving 45 children per school, for a total of 240 families and 360 children served--some families have multiple K-3 children)	\$65,520	\$25,000	Rollover funds from 2015-16 school year Wine Country Weekend Fund the Future funding	Cost is \$11,315 per school and includes: \$200 to train one new person per school; \$1,500 for second semester bilingual lending library of 180 K-3 picture books; \$700 for 2 Literacy Kits @ \$350/kit; \$250 for shipping fee and tax on items shipped from Latino Family Literacy Program; \$1,125 for 5 books from First Book for each child to keep for home library--225 books @ \$5/book; \$1,540 for recruitment materials and supplemental class supplies; \$4,000 for teacher stipend of \$50/hour x 80 hours; \$2,000 for school-based Family Engagement Facilitator stipend of \$25/hour x 80 hours; Total cost for 8 schools is \$90,520

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5	Expand the Latino Family Literacy Project at one centrally located site (District Office) for 30 Spanish-speaking families, serving 45 children who attend 5 additional SRCS elementary schools	\$13,415	\$0	Not applicable	Cost is \$13,415 and includes: \$800 for training for 4 people @ \$200/person; \$3,000 for first and second semester bilingual lending library of 180 K-3 picture books per semester @ \$1,500 per semester; \$700 for 2 Literacy Kits @ \$350/kit; \$250 for shipping fee and tax on items shipped from Latino Family Literacy Program; \$1,125 for 5 books from First Book for each child to keep for home library--225 books @ \$5/book; \$1,540 for recruitment materials and supplemental class supplies; \$4,000 for teacher stipend of \$50/hour x 80 hours; \$2,000 for school-based Family Engagement Facilitator stipend of \$25/hour x 80 hours
6	Conduct a third-party comprehensive evaluation of Links to Literacy	\$10,000	\$0	Not applicable	Payment to Dr. Carlos Ayala, Sonoma State University Dean of Education, to conduct an evaluation of Links to Literacy; Dr. Ayala conducted the Schools of Hope evaluation and is currently evaluating the 2015-16 Links to Literacy evaluation and evaluating SRCS' federal School Climate Transformation grant
TOTALS		\$94,983.00	\$118,908.00		

TOTAL PROGRAM BUDGET	\$213,891.00
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