

Eligible Program Activities and Expenses: Strengthening Families Program For Parents and Youth 10-14 (SFP 10-14)

All program costs will need to be justified by the implementation plan and proposed number of youth and parents/caregivers to be served:

FACILITATOR TRAINING

- Iowa State University Fee - The 3-day training fee is estimated at \$4,200 for up to 15 participants. Additional participants (16-30) can be trained with a second trainer at a cost of \$5,400.
- Travel/Lodging/Airfare for Trainer(s) – Travel for 1 trainer is estimated at \$1,700.
- Training space
- Meals/Refreshments – The site hosting should be providing a small breakfast/beverages, lunch, and afternoon snacks for the training participants each day.
- Stipends for participants

STAFF

- **Program Coordinator** – The coordinator can be responsible for such tasks as: coordination of facilitator and staff training, coordination of program logistics and staff scheduling, preparation of supplies, marketing and recruitment, contact with participants, facilitator supervision, data collection/analysis, program reporting, facilitator supervision, and quality oversight. It is recommended that a professional with strong verbal and presentation skills be hired at least part-time depending on the number of programs offered annually.
- **Facilitators** – During each 7-week program, one facilitator leads the Parent Session and two facilitators lead the Youth Session. All three facilitators deliver the Family Session. It is recommended that the three facilitators be paid for approximately 5 hours each during each of the seven weeks to allow for review of the curriculum, delivery, set-up, participation in the meal, clean-up, and debriefing. Additional hours may be needed for pre- or post- program training and debriefing.
- **Childcare Providers** – During each 7-week program, it is recommended that two childcare providers be hired if families have younger siblings and a need for childcare exists. Childcare providers should be available for approximately 3 hours during each of the 7 weeks.
- **On-site Arranger** – This position can be filled by the coordinator or another hired individual. The arranger is responsible for tasks, such as set-up, the meal, taking photos, assisting with behavior management, and clean-up, during each weekly session. The Arranger should complete the facilitator training.
- **Fidelity Observers** – It is recommended that certified facilitators observe 2 Parent, 2 Youth, and 2 Family Sessions during each of the 7-week programs offered.

OTHER ADMINISTRATIVE COSTS

- Other Lead Agency Administrative Costs (such as liability insurance, audit fees, etc.)
- Costs incurred related to program staff clearances

PROGRAM SUPPLIES

- **Manuals** – Manuals are not needed for every trained facilitator. It is recommended that manuals be distributed as needed for each program. It is suggested that approximately 6 manuals be purchased (to be used by 3 facilitators, the coordinator, a fidelity observer, and the arranger and/or recruiter). Additional manuals will be needed if programs are run concurrently.

- Each manual is estimated at \$200 plus S&H.
- **DVDs** – Each DVD set is estimated at \$300 plus S&H.
- **Posters** – Each poster set is estimated at \$55 plus S&H.
- **Love and Limits Magnets** – Magnets are distributed to each family. Package of 10 clips is estimated at \$25 and a package of 50 clips is estimated at \$125 plus S&H.
- **Facilitation Supplies/Kits** – A list of supplies is available on the EPISCenter website. Purchasing all the supplies new is estimated at approximately \$400. Consumables will need to be restocked after each 7-week program.
- **Handouts** – The masters for the handouts are included in the facilitator manual. Some game and activity materials should be printed on colored card-stock. Printing costs per program are approximately \$50.
- **TV** - One TV is needed for Parent Sessions 1-6. The same TV can be used for Family Sessions 3 and 6. An additional TV is needed for Youth Sessions 5 and 6.
- **DVD Player** - One DVD player is needed for Parent Sessions 1-6. The same player can be used for Family Sessions 3 and 6. An additional DVD player is needed for Youth Sessions 5 and 6.
- **Digital Camera**
- **Coordination Office Supplies/Expenses** (such as phone access, Internet access, computer, general office supplies)
- **Laptop** (note: if your laptop has a disc player installed, you will not need a separate DVD player.)
- **External speakers**
- **LCD Projector/Screen**
- **Childcare Supplies** (such as toys, books, disinfecting wipes, and snacks)
- **Graduation Celebration Supplies** – Refreshments, decorations, certificates, family photos, and graduation incentives/gifts are recommended.

Notes:

- *Additional information on specific costs for individual items can be identified on the Iowa State University-Extension and Outreach website and in the EPISCenter SFP 10-14 FAQ.*
- *Not all the items listed above may need to be purchased. Coordinating agencies are encouraged to seek in-kind support, solicit donations, or collect gently used or existing materials.*
- *Some of the facilitation supplies are consumables and will need to be replaced for each 7-week program.*
- *Manuals, Posters, DVD sets and the Love & Limits Magnets are ordered through Iowa State University-Extension and Outreach. Verify the estimated costs at: <http://www.extension.iastate.edu/sfp/inside/order.php>*
- *Consider adding lamination costs for your poster sets for protection of the materials over multiple program facilitations.*

PROGRAM SUPPORTS

- **Transportation**
- **Participant Incentives** – Using incentives to promote both recruitment and retention is strongly recommended. More information is available from the EPISCenter Implementation Specialist. It is noted that incentives should be thoughtful and coordinate to the session themes, however they do not need to be expensive.
- **Family Meal** – It is recommended by the program developer that a family meal be offered prior to the start of each of the 7 weekly sessions for the program staff, caregivers, youth, and their younger siblings.

- **Facility Rental/Janitorial Costs**
- **Youth Panel Incentives** – In Youth Session 7, a youth panel is hosted with approximately 3-4 older teens. It may be necessary to provide small incentives in appreciation of their participation.

MARKETING & RECRUITMENT SUPPLIES

- **Recruitment Materials** – The production and distribution of resources intended to recruit participants, such as media advertisements, flyers, and letters should be considered. Costs for development, printing, and mailing should be estimated for each program offered.
- **Marketing Materials** - Costs for development and printing should be considered for promotional materials, such as banners, brochures, posters, and websites. A promotional video and brochures are available through Iowa State University Extension, but community-specific materials should also be considered. Some of these materials are free of charge through the ISU website.
- **Kick-Off Publicity** – Costs incurred for introducing the program to the community, such as a press release, should be considered.

FIDELITY VERIFICATION VISIT

- **Iowa State University Fee** – The fee is estimated at \$800.
- **Travel Costs for Trainer** – Travel is estimated at \$1,200.

Note:

Please contact the EPISCenter SFP 10-14 Implementation Specialist to confirm the current Fidelity Verification visit costs and requirements.

PCCD GRANTEE MEETING AND NETWORKING/LEARNING COMMUNITY EVENTS

- **Travel Costs to EPISCenter Training and Networking/LC Events** – Estimate travel costs for key staff to attend approximately 1-2, 1-day events in State College, PA annually. Approximately \$1,200.

ADDITIONAL CONSIDERATIONS

- *Due to the time needed for training and start-up, it is unlikely that a grantee will be able to coordinate and offer more than two (2) program cohorts in the first year.*
- *The number of program cohorts a site can offer annually should be based on the total population in the school grades targeted. Generally, 20% of the total eligible population (number of students in the targeted grades) is a reasonable registration target.*
- *The costs outlined above are specific to the delivery of the 7-week SFP 10-14 curriculum. An additional booster curriculum is available. If used, additional supplies, such as booster manuals and DVDs will need to be purchased. The format of the booster sessions follows that of the main curriculum, with the differentiation that each booster session is 4 weeks in length. So, costs for staff, supplies, and supports will be similar to the general program, but should be inclusive of only 4 weeks of delivery. It is noted that for PCCD grantees, the booster curriculum is not an eligible budgetary expense.*



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