



June 11, 2020

STAFF REPORT

MEMO TO: SUTTER COUNTY CHILDREN & FAMILIES COMMISSION

FROM: MICHELE BLAKE, EXECUTIVE DIRECTOR

SUBJECT: PLAYZEUM YUBA-SUTTER FAMILIES LEARNING IN PLAY PROGRAM FY 19-20 BUDGET REVISION

RECOMMENDATION: It is the recommendation of the Executive Director that the Commission approve the budget revision as submitted.

BACKGROUND: Playzeum Executive Director has requested a budget adjustment for fiscal year 2019-2020.

CURRENT PROPOSAL: Attached is the budget request and backup documentation for the budget adjustments requested by the Playzeum Yuba-Sutter for the Families Learning in Play program. The requested line item adjustments do not alter the total grant award as previously approved by the Commission.

IMPACT ON COMMISSION RESOURCES: None.

POLICY ACTION REQUESTED: Approval of the Executive Director's recommendation.



May 14, 2020

Michelle Blake
Director
Sutter County Children and Families Commission
1531-A Butte House Road
Yuba City, CA 95993

Dear Michelle,

Playzeum Yuba Sutter is requesting a budget revision for the 2019-2020 program year. Please find the attached budget and narrative with details on revisions.

If you have any questions, please contact me.

Thank you,

Staci Howell
Executive Director
Playzeum Yuba Sutter
1980 S. Walton
Yuba City, CA 95993
530-301-0623
staci@yubasutterplay.org

FLIP 2019-2020

		Current	Revised
Salary	Executive Director 30 hours per week at \$38 p/hr	59,280	59,280
	Program Specialist , 30 hours at \$25 p/hr	39,000	39,000
Total		98,280	98,280
Program Services and Materials	Education Rources at 36 community events	7,800	7,800
	Parent-Child Programs Resources Kits for 600 families.	6,300	11,300
	Exhibits	10,759	15,732
	Marketing	5,000	5,000
	Professional Development	6,000	2,000
	Eval	12,250	12,250
Total		48,109	54,082
Subcontracts	The Beauty of Paint	5,544	5,544
	Joe Moye	18,338	18,338
	Little Stars Music	18,338	15,365
	Fusion	22,335	22,335
	REI - Patty Ryan	27,088	24,088
Total		91,643	85,670
Operating Cost	Playzeum at 10%	15,550	15,550
Year Total		253,582	253,582

FLIP - Budget Narrative
July 1, 2019 - June 30, 2020 – Year 5

Personnel & Benefits	
<u>Amount</u>	<u>Description</u>
59,280	Executive Director
39,000	Program Specialist
Total Personnel and Benefits	\$98,280
<u>Services & Supplies</u>	
<u>Amount</u>	<u>Description</u>
5,000	<p><u>Marketing Material</u> — Execution of a marketing and outreach plan to families with children ages zero to five, through websites, social media, radio and print materials.</p>
2,000	<p><u>Professional Development</u> — A Playzeum staff member and a board member will attend the Association of Children's Museums annual conference in each funding year and other professional development opportunities. — Decrease as unable to attend the Association of Children's Museums annual conference, cost savings.</p>
11,300	<p><u>Education Materials</u> — For 420 families participating in the FLIP programs will received resources materials to support the expansion of program activities and home learning activities, including, high quality children's books, learning materials such; art and writing supplies, manipulatives, and other educational resource. — Increase cost for materials for take home kits to provide virtual programing to families.</p>
7,800	<p><u>Education Materials</u> — Proving Playzeum-on-the-Go exhibits, at 24 Family Play Days, all attending families will receive a take away educational resources, such as high quality children's books, learning materials such; art and writing supplies, manipulatives or other educational resources.</p>

15,732	<p><u>Education Materials</u></p> <ul style="list-style-type: none"> – Design, development and construct and maintain learning materials and exhibits, to inspire children's creativity and stimulate their curiosity to discover the world through playful exploration of the arts, science/sensory, drama/music, language/literacy math/construction and nutrition/health. – Shifted funding to do more development of exhibits, to support possible new protocols and procedures for COVID 19, while closed in May and June.
12,250	<p><u>Evaluation</u></p> <p>The development and purchasing of evaluation tools, data collection efforts and report development.</p>
Total Services & Supplies	\$55,707
<u>Subcontracts</u>	
<u>Amount</u>	<u>Description</u>
\$5,544	<p><u>The Beauty of Paint</u></p> <ul style="list-style-type: none"> – Eleven Play Days providing one of kind visual and performing arts professional and hand-on experiences for the community at large. - \$5,040 – Outreach, marketing, data collection and report efforts - \$504
\$18,338	<p><u>Little Star Music/Leane Cox</u></p> <ul style="list-style-type: none"> - A total of 72, five hours (with set up and clean up) school readiness sessions - \$12,600 – Planning time for 9 sessions - \$630 – Meeting time for weekly planning - \$1,680 – Six Community Play Days/Nights - \$1,680 – Five FLIP Parent Orientations - \$875 – Outreach, data collection and report efforts - \$873 – Decreased contractor due to three less community play days that we are able to provide and less reporting effort support.

\$15,365	<u>Sideshow Joe/ Joe Moye</u> <ul style="list-style-type: none"> – A total of 72, five hours (with set up and clean up) school readiness sessions - \$12,600 – Planning time for 9 sessions - \$630 – Meeting time for weekly planning - \$1,680 – Six Community Play Days/Nights - \$1,680 – Five FLIP Parent Orientations - \$875 – Outreach, data collection and report efforts - \$873
\$22,335	<u>Fusion Early Learning</u> <ul style="list-style-type: none"> – A total of 72, five hours (with set up and clean up) school readiness sessions - \$12,600 – Planning time for 9 sessions - \$630 – Meeting time for weekly planning - \$1,680 – Ten Community Play Days/Nights - \$2,800 – Five FLIP Parent Orientations - \$875 – Outreach, data collection and report efforts - \$3,750
\$24,088	<u>Patty Ryan, RIE® Associate</u> <ul style="list-style-type: none"> – Consultant fee for a total of 144, two hour sessions of RIE® Certified Parent and Child guidance classes. - \$21,088 – Consultation fee for a total of 20 registration for the RIE® Certified Before Baby classes - \$6,000 – Decreased contractor due to providing one Before Baby class.
Total Subcontracts	\$85,670