Now that you know more about the *Born to Learn* model and the key elements in designing the program, you are ready to plan your budget.

What Makes Up the Budget?

Costs for training and certification

Please note that the following costs may vary based on the training location and number of participants attending the Institute.

▶ *Parent Educator*

- The average cost to certify a parent educator is $890 (average training fee is $595/curriculum cost is $295). This includes the five-day *Born to Learn™ Institute Prenatal to 3 Years*, the three volume *Born to Learn™* Curriculum and videos or DVDs. Cost of transportation, lodging and meals is additional.

  Notes:

  o If the *2 Years to Kindergarten Entry* Institute and Curriculum is chosen (rather than the *Prenatal to 3 Years*), the average cost for the Institute and accompanying Curriculum is $795.

  o The *Born to Learn* Curriculum is purchased by the Parents as Teachers program and belongs to the program, not to individual parent educators. Therefore, programs training replacement parent educators do not need to purchase new curricula.

- Parent educators who will administer developmental, hearing or vision screenings may require additional training and the cost of these trainings and materials should be budgeted. Developmental screening tools may range in cost from approximately $250-$600. In addition, requirements and training costs for screening vary by instrument; training costs range from $75-$135 per person based on location. For further information, contact the National Center Screening Coordinator at 866-728-4968 x213.

- If the program will serve families with children ages 3 to kindergarten entry, the parent educators serving these families attend the *Born to Learn™ Institute 3 Years to Kindergarten Entry*. The average cost of this two day training is $450 (depending on the training location). This cost covers the training and the *3 Years to Kindergarten Entry* Curriculum. In order to attend the *3 Years to Kindergarten Entry* training, a person must be a certified Prenatal to 3 Year parent educator.

▶ Supervisor

- Costs for the supervisor include the fee for training and purchase of the *Supervisor's Manual and Program Administration Guide*. The fee for training differs depending on whether the supervisor is able to attend the full Institute ($595) or the *Introduction to Supervision Training* conducted the first two days of the *Born to Learn* Institute ($75). The Supervisor's Manual costs $75. Supervisors who will serve families need to purchase the *Born to Learn* Curriculum ($295), attend the five days of the Institute and complete the certification requirements.

- You will want to budget for ongoing professional development opportunities for parent educators and the supervisor. Ongoing professional development opportunities offered by the National Center can be customized to meet your needs. For more information contact your state leader or the National Center Director of Professional Development and Enrichment 866-728-4968 x 244.

More information about National Center trainings, course descriptions, professional development opportunities and distance education is available on the National Center web site in the PAT University section.

Costs for Implementing the *Born to Learn* Model

The National Center recommends budgeting between $1,400 and $1,500 per family when designing a new program. Salary, fringe benefits and travel expenses are the major costs of implementing the program.

Factors to consider that impact the total cost are
- number of families to be served
- number of parent educators needed
- part-time or full-time parent educators
- frequency of personal visits
- number of months per year the program is in operation

Below is an example of the first year cost of implementing the Parents as Teachers *Born to Learn* model based on the following assumptions of
- monthly home visits to families (a higher frequency of visits provided based on family needs)
- monthly parent group meetings (may be more frequent for specific populations, such as teen parents)
- developmental and health screenings at least annually (typically provided by the parent educator in the home)
- staff time for recruitment and engagement with families, and collaboration with other community resources
- program operates 12 months/year
- compliance with the Parents as Teachers Quality Standards

Estimated costs assume that the program will be housed in and share resources with a larger agency or organization, but do not factor in other in-kind contributions. Salaries are rough estimates, and may be greater or less depending on cost of living factors and comparable salaries in your area. You will need to adjust the cost accordingly if you increase the frequency of visits or group meetings.

Example

Following are cost estimates based on monthly visits by two part-time parent educators serving 24 families each, and the supervisor serving five families, for a total of 53 families/year.

Total estimated costs per program site for one year of this plan = $78,002 ($1,472/family)

$ 4470   Start up cost estimate includes:
- Training and curriculum costs – six days of Parents as Teachers *Born to Learn*™ *Institute Prenatal to 3 Years* training for two parent educators and one supervisor (three people @ $890 training fee and curriculum cost per person)
- Program materials – children's books to use on visits, screening tools, screening training, materials for home-made toys and activities, and one *Supervisor's Manual and Program Administration Guide* (a total of $1800 for this three person staff)

$42,432   Two part-time parent educators (20 hours/week @ $17/hour; 52 weeks/year; benefits @ .20) This average hourly rate may differ based on educational level of parent educators. In many cases, hiring full-time parent educators may be preferable to part-time parent educators.

$13,500   One supervisor (.25 FTE @ $45,000/year; benefits @ .20) This represents a rough estimate of cost. To run a quality program, a supervisor's time needs to be allocated across each week for individual supervision, monitoring, staff meetings, budget management, and other tasks. It is also recommended that a supervisor provide services to five families.

$ 3,000   One clerical support staff (.10 FTE @ $25,000/year; benefits @ .20)
            To run a quality program, clerical staff support is essential.

$ 7,000   Administrative costs, including office supplies, mileage reimbursement for home visits, liability insurance, computer, recruitment brochures and other materials, group meeting materials, and telephone.

$ 3,600   Rent & utilities (@ $300/month)
            This assumes that the program shares costs within a larger organization.

$ 4,000   Quality assurance and evaluation
            Funding includes resources and time allocation for data collection, evaluation, and quality improvement activities at the local level. At least 5% of the annual program budget should be allocated for this purpose.