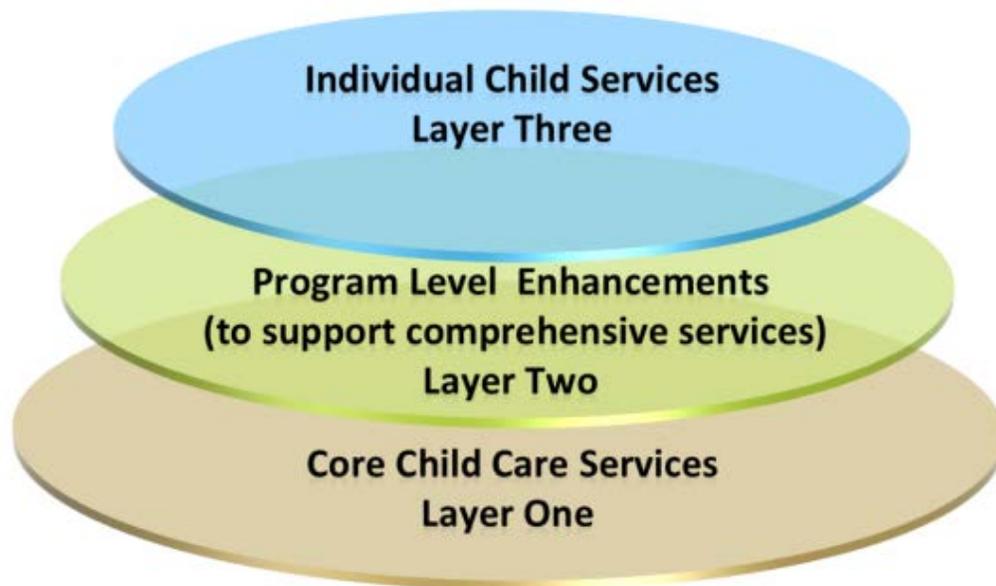




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Subsidy Innovation and Accountability



# Cost Estimation Tool for Early Head Start-Child Care Partnership Services

LAYERING EARLY HEAD START SERVICES AND FUNDS WITH CHILD  
CARE

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## Introduction

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There's a lot that goes into building a partnership. It's kind of like a marriage. It's built on a strong foundation and a budding relationship. Determining the layers of service you need from your partner is akin to a courtship. It's best to have the challenging discussion about money before you get hitched.

This tool helps Early Head Start-Child Care Partnership (EHS-CCP) grantees or those interested in becoming grantees to have the funding discussion with their child care partners. It serves as a model to others interested in the layering approach as a funding option, and it is also a helpful resource for child care partners to understand the scope of the Early Head Start services and to prepare for the costs of those services.

Determining all the costs for comprehensive services is complicated, but this tool will walk grantees and their partners through the layering process together step-by-step. Some questions may require further investigation. You can always skip a question and pick up where you left off when you have your answers.

This tool can be used with:

- Potential center-based or family child care partners to determine the feasibility of creating EHS-CCP partnerships
- Existing family child care or center-based partners to validate that costs are equitably covered and to revisit costs as your partnerships evolve

Using this tool together, you will set a strong foundation for a long-lasting partnership that is built on trust and transparency. This tool can be used with partners regardless if they are sub-recipients or contractors. It is up to the grantee to determine whether the partner is a sub-recipient, an entity that receives funds from the grantee to independently carry out the delivery of comprehensive services required by the EHS-CCP award, or a contractor, an entity whom the grantee purchases services from to implement the EHS-CCP award.

As the grantee, you will help your partner to share what is unique about the services they currently offer, as well as the costs for additional services and possible other revenue sources needed to support your partnership as outlined in your partnership agreements.

For helpful tips on how to best use this tool, see [Tips for Using the Layering Tool](#).

Once you have completed this tool, you should discuss with your partner additional funding sources and how payments will be made. See [Guidance on Funding and Payments for Layering Costs](#) for information on this topic.

The tool is divided into two sections, one for child care center partners and one for family child care home partners. [Appendix A](#) contains a template for the cost estimation report to be used with center-based programs, and [Appendix B](#) provides a template for the cost estimation report to be used with family child care programs.

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## Partner Profile – Center-based Partners

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In this section, you will gather information about your partner's core child care services. We advise you to use the tool for each partner as their services are often unique and what you add for services to meet Early Head Start requirements may be different between providers.

### Partner's Contact Information

List the contact information for your partner here:

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### Special Services

Discuss with your partners the special services they currently offer in their child care programs that may meet some of the Early Head Start requirements. Check all that apply:

- Mental health classroom observations
- Nutrition services, including Child and Adult Care Food Program
- Parent-teacher conferences
- Teacher home visits
- Developmental screenings and assessments used for classroom planning

- Staff professional development
- Other (please list): \_\_\_\_\_

## Child Care Rates

### Child Care Subsidy Rates

What are the child care subsidy rates per week or month for your area?

If your partner receives a quality rating differential, make sure you add that, if not already included.

Infants	\$ _____
Toddlers	\$ _____
*Preschoolers	\$ _____

*\*If your state defines children under age 36 months as preschoolers*

If you don't know your rates, you can ask your local child care subsidy or resource and referral agency. Rates are usually set by age of child and by type of service (e.g., family, group home, or center-based child care). Find a list of the state child care administrators who can direct you where to find subsidy information for your area:

<http://www.acf.hhs.gov/programs/occ/resource/ccdf-grantee-state-and-territory-contacts>

### Private Pay Subsidy Rates

Ask your partner if she charges a higher rate for private pay families?

Circle:      Yes    No

If yes, what is that rate?

Infants	\$ _____
Toddlers	\$ _____
*Preschoolers	\$ _____

*\*If your state defines children under age 36 months as preschoolers*

## Child Care Revenue Sources

Ask your partner what other revenue sources cover the costs of child care services. Check all that apply:

- Private parent fees
- Child care subsidies
- Parent co-payments
- Private foundations
- Private tuition scholarships
- State pre-K funds
- Other sources (please list): \_\_\_\_\_

Discuss other possible revenues sources that you could seek together to support your partnership program.

## Hours of Operation

Ask your partner how many hours a day the program currently operates.

Number of hours per day: \_\_\_\_\_

How many weeks do they operate per year?

Number of weeks per year: \_\_\_\_\_

## Classroom Staffing

Early Head Start in a center-based setting is for children ages birth through 36 months.

Complete the table based on your partner's current enrollment in those classrooms planned for your partnership.

	Classroom One	Classroom Two	Classroom Three	Classroom Four	Classroom Five
Number of children in group					
Ratio of teachers to children, birth to age 36 months					

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## Layer One – Center-based Partners

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Core Child  
Care Services

Discuss with your partner the additional time needed to meet Early Head Start (EHS) requirements (at least 10 hours a day/48 weeks a year) and additional costs for child care for unsubsidized children. Costs for these services cannot be supplanted or replaced with EHS-CCP funds if child care funds are available to pay for them.

### Hours of Operation – Additional Hours Needed

Are additional hours needed to meet EHS requirements?

Circle:      Yes   No

If yes, how many more are needed? \_\_\_\_\_

Are additional weeks needed to meet EHS requirements?

Circle:      Yes   No

If yes, how many more are needed? \_\_\_\_\_

Below is the formula you can use to calculate additional hours needed to meet EHS requirements.

*Current total hours per year = [current hours per day] x [current number of weeks] x 5 days.*

*Additional hours needed per year = [additional hours per day] x [current number of weeks] x 5 days + [additional weeks needed] x 50 hours.*

Estimate costs for extending hours/weeks of service.

**Cost for extending hours/weeks of service: \$\_\_\_\_\_**

To develop a simple basic estimate of the costs for adding service hours or weeks to the classrooms with EHS-CCP enrolled children, follow the step below:

1. Estimate the direct costs for staffing one classroom for the hours currently operated.
2. Multiply those direct costs by the percentage increase in overall hours resulting from the additional hours.

Example: 2 teachers (each earning \$20/hour) x 8 hours/day (the current service hours) x 50 weeks= \$80,000

Required hours (10 hours a day) represents a 25 percent increase over the 8 hours currently offered.  $\$80,000 \times .25 = \$20,000$  in additional costs.

## Unsubsidized Child Care Costs

Child care subsidies are essential to covering the costs of core child care for children enrolled in EHS-CCP. Subsidies can be funded by the Child Care and Development Fund (CCDF), Temporary Assistance for Needy Families (TANF), Social Services Block Grant (SSBG), or state or local funding. EHS-CCP grantees must enroll, at a minimum, 25 percent of their slots with children receiving a subsidy, or the percentage of children they indicate in their approved grant application.

## Children Needing Subsidy

Depending on your partnership model, between 25 percent (minimum required by the funding source) and up to 100 percent of those children enrolled will be required to have a subsidy. Use this as an estimate for the number of children that may need Partnership or other funds to cover costs for those children not receiving a child care subsidy.

Children needing subsidy: \_\_\_\_\_

## Weekly Subsidy Rate

When estimating child care costs for non-subsidized children enrolled in the program, discuss with your partner which rate (the subsidy or private fee rate) best reflects the cost for the services. Use it to estimate costs for non-subsidized children that need to be covered with EHS-CCP funds or other resources. Don't forget to include any quality rating differential the partner may be eligible to receive.

Indicate the weekly rate you will pay the partner for any enrolled and unsubsidized child.

Weekly subsidy rate: \$\_\_\_\_\_

Estimate the cost of core child care services for children not receiving a subsidy.

*Multiply the number of enrolled children lacking a subsidy by the weekly rate by the number of weeks of service.*

**Cost of core child care services for children not receiving a subsidy:**  
\$ \_\_\_\_\_

## Children Who Lose Their Subsidy

Your partner may have experience serving subsidized children who lose their subsidy due to changes in family circumstances. If so, ask her to estimate the average loss by child weeks of service.

If she hasn't had this experience, try contacting your local subsidy program and ask them if they know the percentage by month of families who lose their subsidy at redetermination or when they report changes in family circumstances.

Use this to estimate the number of child weeks that subsidy is unavailable, and EHS-CCP or other funds should be used to cover costs of child care services.

Number of child weeks that subsidy is unavailable: \_\_\_\_\_

Estimate loss of subsidy revenue per week times the child weeks that will need to be covered with partnership or other funds.

**Cost of core child care services for children not receiving a subsidy:**  
\$ \_\_\_\_\_

## Subsidy Paid When Child Is Absent

Share with your partner that EHS programs strive for an attendance rate of 85 percent or more.

If subsidy payments are tied to the child's attendance rather than enrollment, you may want to use 15 percent of a child's annual attendance plan as an estimate for the loss of subsidy revenue due to absences.

If your subsidy agency doesn't pay for absences of children receiving a subsidy, estimate loss of subsidy due to child absences.

**Cost of subsidy paid when child is absent: \$ \_\_\_\_\_**

## Parent Co-payments

EHS-CCP funds may only be used to pay the cost of the parent co-payment on a case-by-case basis if the parent is deemed financially unable and all other potential funding sources have been explored. Some states already waive parent co-payments for families living at or below the poverty level so that the subsidy covers the parent co-payment. While it is difficult to estimate the cost of covering some parents' co-payments, it is a good idea to set aside a small monthly amount to anticipate the need to cover a parent's co-payment. Together with your partner, estimate costs for covering the parent co-payments for enrolled children.

**Cost of parent co-payments: \$\_\_\_\_\_**

## Layer One Costs

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**Estimated expenses for additional core child care costs: \$\_\_\_\_\_**

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## Layer Two – Center-based Partners

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Program Level  
Enhancements

With your center-based partner, estimate costs for program level enhancements (Layer Two) which need to be added to the child care program and can be charged to EHS-CCP funds or other community resources.

### Classroom Staffing

Examine the classroom staffing table previously completed to find any classrooms that exceed Early Head Start requirements for group size and staff to child ratios. EHS limits are eight infants and toddlers in a group with a one teacher to four children ratio.

- Circle any class sizes that are greater than eight children.
- Circle any classrooms where the staff to child ratio exceeds one teacher to four children.

Discuss with your partner changes needed to meet the EHS requirements concerning group size and staff to child ratios. Possible solutions include adding more classrooms and teachers or reducing enrolled children through attrition.

Estimate costs for additional staff or for loss of revenue tied to enrollment reductions.

**Cost for additional staff or loss of revenue: \$\_\_\_\_\_**

*To estimate the loss of child care revenue, multiply your provider's rates (either the weekly subsidy or your private pay child care fee) by the number of slots that will be lost. Then, multiply by the number of weeks your provider operates. Include any quality rating differential if your provider has one.*

If you and your partner plan to reduce enrollment through attrition, you may want to create a plan for how to financially support the provider as she gradually loses revenue tied to children aging out or leaving the program.

## Additional Staffing or Substitutes

Traditionally, child care teachers spend the bulk of their day in classrooms with children. Due to requirements associated with providing comprehensive services, EHS teachers need some paid time out of the classroom to plan curriculum, complete paperwork, screen and assess children, conduct parent-teacher conferences, attend parent meetings, and participate in their own professional development.

## Weekly Time Out of the Classroom

Teaching staff may need up to four hours a week out of the classroom to plan curriculum, allow quality interactions between adults through regular team meetings, record in child and family records, and complete other paperwork. They may also need time to meet with family service staff and have regular supervision and reflection time. Discuss with your partner any additional weekly staffing hours needed to meet staff-to-child ratios while teaching staff perform non-classroom services. Find out if this time is already built into the partner's child care staffing plan. If not, estimate the annual number of hours needed for additional staff.

Annual hours for additional staff: \_\_\_\_\_

*(Example: 4 hours/week x weeks worked x number of staff)*

## Periodic Time Out of the Classroom

### Staff Training

Early Head Start programs have a structured approach to staff training that includes an orientation, pre- and in-service trainings, and in some cases, higher education classes leading to degrees or credentials. Through their quality rating systems, some states also require a minimum number of hours annually for staff training. Discuss with your partner the time that staff coverage is needed so teaching staff may attend trainings (beyond what is required for child care licensing requirements), conferences, or other professional development events, and estimate those hours.

Annual hours for staff training: \_\_\_\_\_

### Additional Time

The following activities may also lead to periodic time out of the classroom.

- Engaging parents in their own child's education can occur during regular parent meetings where classroom teachers share the curriculum and link it to what parents can do with children at home.
- EHS requires that parents be offered at least two parent-teacher conferences annually for each EHS-enrolled child.

Estimate any additional staff coverage hours needed for parent training and parent-teacher conferences.

Annual hours related to parents: \_\_\_\_\_

The child care provider is in the best position to determine a staffing pattern that allows teaching staff to balance the need for developing primary caregiving relationships with being relieved of classroom duties to complete other program requirements.

In some cases, the provider may choose to hire additional teaching staff who are staggered throughout the day; in other cases, they may hire substitutes, floating teachers, or assistants.

### Staffing Plan

Discuss with your child care provider the best staffing plan. Indicate how many and the types of staff needed to cover for primary teaching staff who are out of the classroom:

Additional teachers \_\_\_\_\_

Assistant teachers \_\_\_\_\_

Floating teachers \_\_\_\_\_

Substitutes \_\_\_\_\_

Estimate the cost for the staffing plan to cover time teachers are out of the classroom.

**Cost for the staffing plan to cover time teachers are out of the classroom:**           **\$ \_\_\_\_\_**

## Salary Enhancements

Child care programs are encouraged to offer salaries at a level that will retain qualified teachers, align salaries with Early Head Start colleagues in their area, and reward those who have increased their credentials.

Early Head Start grantees are required to conduct a wage comparability study every three years. Grantees can share that information with their child care partners.

Discuss with your partner the salaries they pay their staff and share information about the average salaries for Early Head Start teachers. Consider whether any salary enhancements should be planned for child care staff.

After discussing salaries, estimate the annual cost for any salary increases your partner will provide. This may include a one-time salary differential. Don't forget to include benefit increases as a result of changes in salaries or hours worked.

**Ongoing costs for salary enhancements:** \$ \_\_\_\_\_

**One-time costs for salary enhancements:** \$ \_\_\_\_\_

## Additional Materials and Supplies

As the grantee, if you plan to directly purchase any of the following materials for your partner, it isn't necessary to identify the costs here. However, if you will add these costs into a per-child amount you pay your provider, calculate the costs below.

Curriculum and assessment materials:

**Ongoing costs:** \$ \_\_\_\_\_

**One-time costs:** \$ \_\_\_\_\_

Other consumable materials and supplies, including health and safety materials such as first aid kit supplies:

**Ongoing costs:** \$ \_\_\_\_\_

**One-time costs:** \$ \_\_\_\_\_

Classroom materials and furnishings:

**Ongoing costs:** \$ \_\_\_\_\_

**One-time costs:** \$ \_\_\_\_\_

You may want to use the Infant-Toddler Environmental Rating Scale (ITERS) or others you select to analyze the needs for classroom materials and supplies. If you are unfamiliar with the rating scale, you can find it here: <http://ers.fpg.unc.edu/infanttoddler-environment-rating-scale-iters-r>

To allow your child care partner to electronically track children and family services, it may be helpful for you to purchase compatible computer equipment for their use. This may include tablets, laptops, computers, printers, etc. While these would be included in one-time costs, there also may be annual costs that you need to identify. For example, if you purchase a child tracking system that charges an annual per-computer charge for linking to the system, don't forget to cover this cost charged to your partner.

**Ongoing costs for computers and other technology charges:**

\$ \_\_\_\_\_

**One-time costs for computers and technology charges:**

\$ \_\_\_\_\_

## Equipment

Playground equipment, kitchen appliances, photocopiers, classroom camera systems, and other items that cost more than \$5,000 and have a useful life of one year or more might be necessary additions to the child care provider's program. Does your partner plan to use grant funds to purchase equipment?

As the grantee, you should keep track of equipment purchases on your inventory since you are using federal funds to cover these costs. You should also outline in your partnership agreement how you will recover or dispose of these items if you end your partnership agreement.

Just remember, in the event that you no longer use the services of the child care program, it is unlikely that you will remove things like playground equipment. However, you should plan to recover other more portable equipment if you end your partnership so that you can pass that along to other partners.

**One-time costs for equipment:** \$ \_\_\_\_\_

**Ongoing costs for equipment:** \$ \_\_\_\_\_

## Minor Facility Improvements

Minor facility improvements, including incidental alterations, are improvements to a facility which do not meet the definition of a major renovation, according to the Head Start Program Performance Standards (HSPPS). In July 2016, a major renovation is defined as a structural change to a building, changes to a facilities' function, or renovations with costs that currently exceed \$257,517.

Any major renovation requires a special application to your Office of Head Start Regional Office, while minor facility improvements can be accomplished without special approval. However, remember that you must comply with the Davis-Bacon Act for contracts that exceed \$2,000 when paying for them with federal Head Start funds. For more above Davis-Bacon, see <https://www.dol.gov/whd/regs/compliance/posters/davis.htm>.

**Ongoing costs:** \$ \_\_\_\_\_

**One-time costs:** \$ \_\_\_\_\_

## Staff Professional Development and Training Fees

Center-based EHS-CCP teachers must have a minimum of a Child Development Associate (CDA) and training with an infant/toddler focus, or comparable credential, from their state. All teaching staff are expected to meet the qualification requirements within 18 months of receiving the grant.

Estimate costs for credit-bearing courses leading to degree or credential.

**Credit-bearing courses leading to degree or credential:** \$ \_\_\_\_\_

The CDA is a nationally recognized entry-level credential in the field of Early Childhood Education and is valid for three years. It is issued by the Council for Professional Recognition and designed for individuals who are working with young children in a variety of settings. A non-refundable and non-transferable application fee of \$425 is required; there is a \$150 fee for renewals.

**Ongoing costs for applying for and renewing CDA credential:**  
\$ \_\_\_\_\_

**One-time costs for applying for and renewing CDA credential:**  
\$ \_\_\_\_\_

Estimate costs for other professional development opportunities not already covered with child care resources, such as registration fees for conferences or other trainings.

**Ongoing costs for other professional development opportunities:** \$ \_\_\_\_\_

**One-time costs for other professional development opportunities:** \$ \_\_\_\_\_

Discuss with your partner their policy regarding staff reimbursement for travel related to their professional development. If cost for travel isn't already covered by the child care partner, discuss whether or not you plan to reimburse the costs for staff travel with EHS-CCP funds and estimate those costs here.

**Professional development staff travel reimbursement:** \$ \_\_\_\_\_

*(Example: Per mile reimbursement x no. of trainings x miles x staff)*

## Consultants

### Mental Health

Early Head Start programs must include a regular schedule of on-site mental health consultation with a mental health professional who is licensed or certified in your state.

While not required, it is valuable for the mental health professional to observe and visit multiple classrooms in your program so that he or she understands your program's design and is recognized by staff and families. If you plan to have your child care partner contract directly for mental health services, estimate costs here.

**Mental health consultation:** \$ \_\_\_\_\_

### Nutrition

The nutrition program in EHS must be supported by staff or consultants who are registered dietitians or nutritionists. These staff or consultants review menus, interpret nutrition assessment data, and assist staff in working with children having feeding problems.

If your child care partner contracts directly for the services of this consultant, estimate the cost here. While the cost of providing general

nutrition oversight is considered a program level enhancement (Layer Two), any cost tied to providing individual child or family nutrition services is a Level Three charge and EHS-CCP funds can only be used to cover costs tied to enrolled children.

**Nutrition consultation:** \$\_\_\_\_\_

## Trainers

If your child care partner will directly contract with trainers to provide staff or parent training, estimate the costs of training consultants.

**Training consultation:** \$\_\_\_\_\_

## Miscellaneous

Estimate any miscellaneous costs, such as increases for child liability insurance or occupancy costs if child care programs rent additional classroom space to adjust for classroom group size.

**Miscellaneous:** \$\_\_\_\_\_

## Layer Two Costs

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**Total ongoing costs for program enhancements:** \$\_\_\_\_\_

**Total one-time costs for program enhancements:** \$\_\_\_\_\_

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## Layer Three – Center-based Partners

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In Layer Three, Individual Child Services, discuss with your center-based partner whether or not you plan to offer these services to all children in the classroom, or just to those enrolled in EHS-CCP. Estimate costs for enrolled children, which can be paid for with EHS-CCP funds, and determine what other sources of funds can be found to cover the costs for non-EHS-enrolled children.

### Staffing

#### Home Visits

EHS parents are encouraged to participate in two home visits annually for each enrolled child. The visits must be initiated and carried out by the child's teacher. For home visit costs, you can directly allocate teacher time to the EHS-CCP grant, or cover the costs for classroom substitutes so that teachers can conduct home visits during classroom hours.

Estimate the cost for staff to provide home visits for EHS-enrolled children.

**Home visits:** \$\_\_\_\_\_

*(Example: 1.5 hours for each home visit, plus travel time x 2 visits a year x number of EHS-enrolled children x average staff salary, including fringe benefits)*

Estimate staff mileage reimbursement for home visits.

**Staff mileage reimbursement:** \$\_\_\_\_\_

*(Example: 5 enrollees x 3 trips x 25 miles x mileage reimbursement)*

#### Support Services

If you are contracting with your child care partner to provide family support services, estimate the family support staff salaries and costs tied to EHS-enrolled children that will be needed to carry out their responsibilities.

**Support services:** \$\_\_\_\_\_

## Supplies and Services for Individual Children

Discuss with your partner the best method for covering the costs for goods and services tied to individual children and families. It may be more cost effective for you to directly pay for goods you can give your partner if you have bulk-buying opportunities. However, it still may be helpful for you and your partner to identify and budget for these costs together.

### Dental Hygiene Supplies

The purchase of toothbrushes and toothpaste is considered a Layer Three cost; therefore, EHS-CCP funds can only be used to cover these costs for EHS-CCP-enrolled children. To estimate the cost, consider that the American Dental Association recommends that toothbrushes be replaced every three to four months.

**Dental hygiene supplies:** \$\_\_\_\_\_

### Toileting Hygiene Supplies

Early Head Start programs are responsible for providing diapers and other necessary materials for sanitary and hygienic toileting practices, such as rubber gloves, wipes, toilet paper, and disinfectant.

**Diapers/wipes (per child):** \$\_\_\_\_\_

*(Example: 6 changes x 5 days x 52 weeks @ \$.26/change x number of children)*

### Food and Formula Supplies

While Early Head Start programs are required to participate in the U.S. Food and Drug Administration's Child and Adult Care Food Program (CACFP), which reimburses programs for the costs of food and formula, sometimes actual costs exceed the CACFP reimbursement. It is allowable to cover unreimbursed food and formula costs for EHS-CCP children or the adults required to eat with children using funds from the EHS-CCP grant.

**Additional costs for food and formula:** \$\_\_\_\_\_

### Medical and Dental Services

Although rare, if a child enrolled in Early Head Start is not eligible for Medicaid or another publicly-supported health care system, a grantee should cover any costs related to the child's dental and health care by using grant

funds. But first, the program should seek to have services provided to the child by the program's local health care providers at no cost or reduced costs. You may want to simply budget a flat amount (\$500) to cover unforeseen medical costs.

**Dental health services:** \$\_\_\_\_\_

**Medical services:** \$\_\_\_\_\_

## Layer Three Costs

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**Estimated expenses for individual child and family services:**

**\$\_\_\_\_\_**

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## Partner Profile – Family Child Care Partner

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### Core Child Care Services

In this section, you will gather information about your partner's core child care services. We advise you to use the tool for each partner as their services are often unique and what you add for services to meet Early Head Start requirements may be different between providers.

## Partner's Contact Information

List the contact information for your partner here:

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## Special Services

Discuss with your partner the special services they currently offer in their child care programs that may meet some of the Early Head Start requirements. Check all that apply:

- Mental health classroom observations
- Nutrition services, including CACFP
- Parent-teacher conferences
- Teacher home visits
- Developmental screenings and assessments used for classroom planning
- Staff professional development
- Other (please list): \_\_\_\_\_

## Child Care Rates

### Child Care Subsidy Rates

What are the child care subsidy rates per week or month for your area?

If your partner receives a quality rating differential, make sure you add that if not already included.

Infants      \$ \_\_\_\_\_  
Toddlers     \$ \_\_\_\_\_  
\*Preschoolers   \$ \_\_\_\_\_

*\*If your state defines children under age 48 months as preschoolers*

If you don't know your rates, you can ask your local child care subsidy or resource and referral agency. Rates are usually set by age of child and by type of service (e.g., family, group home, or center-based child care.)

Find a list of the state child care administrators who can direct you where to find subsidy information for your area:

<http://www.acf.hhs.gov/programs/occ/resource/ccdf-grantee-state-and-territory-contacts>

### Private Pay Subsidy Rates

Ask your partner if she charges a higher rate for private pay families?

Circle:      Yes   No

If yes, what is that rate?

Infants      \$ \_\_\_\_\_  
Toddlers     \$ \_\_\_\_\_  
\*Preschoolers   \$ \_\_\_\_\_

*\*If your state defines children under age 48 months as preschoolers*

## Child Care Revenue Sources

Ask your partner what other revenue sources cover the costs of child care services. Check all that apply:

- Private parent fees
- Child care subsidies
- Parent co-payments
- Private foundations
- Private tuition scholarships
- State pre-K funds
- Other sources (please list): \_\_\_\_\_

Discuss other possible revenues sources that you could seek together to support your partnership program.

## Hours of Operation

Ask your partner how many hours a day the program currently operates?

Number of hours per day: \_\_\_\_\_

Ask your partner how many weeks they operate per year?

Number of weeks per year: \_\_\_\_\_

## Program Staffing

Early Head Start in a family child care (FCC) setting is for children ages birth through 4 years.

In an FCC home, Early Head Start regulations state when there is one adult provider, the maximum group size is six children and no more than two of the six may be under age 2 years. When there is a provider and an assistant, the maximum group size is 12 children with no more than four of the 12 children under age 2 years. One family child care provider may care for up to four infants and toddlers, with no more than two of the four children under the age of 18 months. The FCC provider's own children who are 6 years or under must be included in the count when they are present.

Does your partner regularly employ an assistant?

Circle:      Yes   No

What is the average enrollment breakdown by age of children that are enrolled in your partner's home?

Birth-18 months: \_\_\_\_\_

18-24 months: \_\_\_\_\_

2-4 years: \_\_\_\_\_

4 and older: \_\_\_\_\_

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## Layer One – Family Child Care Partners

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Core Child  
Care Services

## Hours of Operation – Additional Hours Needed

Discuss with your partner the additional time needed, if any, to meet EHS requirements (at least 10 hours a day/48 weeks a year) and additional costs for child care for unsubsidized children. Costs for these services cannot be supplanted (replaced) with EHS-CCP funds if child care funds are available to pay for them.

Are additional hours needed to meet EHS requirements?

Circle:      Yes   No

If yes, how many more are needed? \_\_\_\_\_

Are additional weeks needed to meet EHS requirements?

Circle:      Yes   No

If yes, how many more are needed? \_\_\_\_\_

Ask your partner to estimate any costs for adding hours or weeks of service and estimate them here.

**Cost for extending hours or weeks of service: \$\_\_\_\_\_**

## Unsubsidized Child Care Costs

Child care subsidies are essential to covering the costs of core child care for children enrolled in EHS-CCP. Subsidies can be funded by the Child Care and Development Fund (CCDF), Temporary Assistance for Needy Families (TANF), Social Services Block Grant (SSBG), or state or local funding. EHS-CCP grantees must enroll, at a minimum, 25 percent of their slots with children receiving a subsidy, or the percentage of children they indicate in their approved grant application.

## Children Needing Subsidy

Depending on your partnership model, between 25 percent (minimum required by the funding source) and up to 100 percent of those children enrolled will be required to have a subsidy. Use this as an estimate for the number of children that may need partnership or other funds to cover costs for those children not receiving a child care subsidy.

Children needing subsidy: \_\_\_\_\_

## Weekly Subsidy Rate

When estimating child care costs for non-subsidized children enrolled in the program, discuss with your partner which rate (the subsidy or private fee rate) best reflects the cost for the services. Use it to estimate costs for non-subsidized children that need to be covered with EHS-CCP funds or other resources. Don't forget to include any quality rating differential the partner may be eligible to receive.

Indicate the weekly rate you will pay the partner for any enrolled and unsubsidized child.

Weekly subsidy rate: \$\_\_\_\_\_

Estimate the cost of core child care services for children not receiving a subsidy.

*Multiply the number of enrolled children lacking a subsidy by the weekly rate by the number of weeks of service.*

**Cost of core child care services for children not receiving a subsidy:**

\$ \_\_\_\_\_

### Children Who Lose Their Subsidy

Your partner may have experience serving subsidized children who lose their subsidy due to changes in family circumstances. If so, ask her to estimate the average loss by child weeks of service.

If she hasn't had this experience, try contacting your local subsidy program and ask them if they know the percentage by month of families who lose their subsidy at redetermination or when they report changes in family circumstances.

Use this to estimate the number of child weeks that subsidy is unavailable, and EHS-CCP or other funds should be used to cover costs of child care services.

Number of child weeks that subsidy is unavailable: \_\_\_\_\_

Estimate loss of subsidy revenue per week times the child weeks that will need to be covered with partnership or other funds.

**Cost of core child care services for children not receiving a subsidy:**

\$ \_\_\_\_\_

### Subsidy Paid When Child Is Absent

Share with your partner that EHS programs strive for an attendance rate of 85 percent or more.

If subsidy payments are tied to the child's attendance rather than enrollment, you may want to use 15 percent of a child's annual attendance plan as an estimate for the loss of subsidy revenue due to absences.

If your subsidy agency doesn't pay for absences of children receiving a subsidy, estimate loss of subsidy due to child absences.

**Cost of subsidy paid when child is absent: \$ \_\_\_\_\_**

### Parent Co-payments

EHS-CCP funds may only be used to pay the cost of the parent co-payment on a case-by-case basis if the parent is deemed financially unable and all other potential funding sources have been explored. Some states already

waive parent co-payments for families living at or below the poverty level so that the subsidy covers the parent co-payment. While it is difficult to estimate the cost of covering some parents' co-payments, it is a good idea to set aside a small monthly amount to anticipate the need to cover a parent's co-payment. Together with your partner, estimate costs for covering the parent co-payments for enrolled children.

**Cost of parent co-payments: \$\_\_\_\_\_**

## Layer One Costs

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**Estimated expenses for additional core child care costs: \$\_\_\_\_\_**

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## Layer Two – Family Child Care Partners

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Program Level  
Enhancements

With your FCC partner, estimate costs for program level enhancements (Layer Two) which need to be added to the child care program and can be charged to EHS-CCP funds or other community resources.

### Additional Staffing and Substitutes

Review the program enrollment breakdown by child's age that you and your partner completed in the Partner Profile section to determine whether changes are needed to meet the EHS requirements concerning group size and staff to child ratios.

In an FCC home, EHS regulations state when there is one FCC provider, the maximum group size is six children and no more than two of the six may be under age 2 years. When there is a provider and an assistant, the maximum group size is 12 children with no more than four of the 12 children under age 2 years. One FCC provider may care for up to four infants and toddlers, with no more than two of the four children under the age of 18 months. The FCC provider's own children who are 6 years or younger must be included in the count when they are present.

If changes are needed, possible solutions include adding an FCC assistant or reducing enrolled children through attrition. If you and your partner plan to reduce enrollment through attrition, you may want to create a plan for how to financially support the provider as she gradually loses revenue tied to children leaving the program.

Estimate increases in costs tied to hiring an FCC assistant or the potential loss of revenue tied to enrollment reductions.

**Cost for assistant or loss of revenue: \$\_\_\_\_\_**

To estimate the loss of child care revenue, multiply your provider's rates (either the weekly subsidy or her private pay child care fee) by the number of slots that will be lost. Then, multiply by the number of weeks your provider operates. Include any quality rating differential, if your provider has one.

## Weekly Time Out of the Classroom

EHS staff, including FCC providers or their staff, may need up to four hours a week of paid time without children to plan curriculum, allow quality interactions between adults through regular team meetings, record in child and family records, and complete other paperwork. They may also need time to meet with family service staff and have regular reflection time with staff they employ. Discuss with your partner any additional weekly hours needed to employ staff to cover classroom time while the FCC partner performs non-classroom services. Ask if this time is already built into the partner's child care staffing plan. If not, estimate the annual number of hours needed for additional staff.

Annual hours for additional staff: \_\_\_\_\_

(Example: 4 hours/week x weeks worked x number of staff)

## Periodic Time Out of the Classroom

### Staff Training

Early Head Start programs have a structured approach to staff training that includes an orientation, pre- and in-service trainings, and in some cases, higher education classes leading to degrees or credentials. Through their quality rating systems, some states also require a minimum number of hours annually for staff training. Discuss with your partner the time that staff coverage is needed so teaching staff may attend trainings (beyond what is required for child care licensing requirements), conferences, or other professional development events, and estimate those hours.

Annual hours for staff training: \_\_\_\_\_

### Additional Time

The following activities may also lead to periodic time out of the classroom.

- Engaging parents in their own child's education can occur during regular parent meetings where teachers share the curriculum and link it to what parents can do with children at home.
- EHS requires that parents be offered at least two parent-teacher conferences annually for each EHS-enrolled child.

Estimate any additional staff coverage hours needed for parent training and parent-teacher conferences.

Annual hours related to parents: \_\_\_\_\_

### Assisting with Business Activities

With your partner, estimate the annual hours needed for additional support staff or substitutes who may be able to assist the FCC provider with some business activities, such as shopping for food and classroom materials, cleaning the space used for caring for children in your home, or completing paperwork.

Annual hours related to business activities: \_\_\_\_\_

### Staffing Plan

The FCC provider is in the best position to determine a staffing plan that balances the need for developing primary caregiving relationships with children while being relieved of classroom duties to complete other program requirements. In some cases, the provider may choose to take on additional work herself after children have left for the day, or she may hire additional staff to assist her. In other cases, she may hire periodic substitutes to cover her time with children. Discuss with your child care provider the best staffing plan and indicate any additional staff needed to support this work.

FCC Assistants: \_\_\_\_\_

Substitutes: \_\_\_\_\_

Estimate the cost for the staffing plan to cover time the FCC provider needs assistance and add it to the cost associated with meeting staff to child ratios or group size noted above.

**Cost for the staffing plan to cover time staff are out of the classroom:**            \$\_\_\_\_\_

### Salary Enhancements

FCC programs that employ staff are encouraged to offer staff salaries at a level that will retain qualified assistants, align salaries with Early Head Start colleagues in their area, and reward those who have increased their credentials. Early Head Start grantees are required to conduct a wage comparability study every three years. Grantees can share that information with their child care partners, including FCC partners.

Discuss with your partner the salaries they pay any staff they employ and any proposed enhancements that should be planned. Estimate those costs

here, including any one-time salary differentials for achieving credentials or degrees.

**Ongoing costs for salary enhancements:** \$ \_\_\_\_\_

**One-time costs for salary enhancements:** \$ \_\_\_\_\_

Discuss with your FCC partner any increases in her compensation she believes is warranted as a result of degree or credential attainment to meet EHS requirements, or to compensate her for additional work undertaken as a result of the EHS-CCP program. Estimate increased monthly compensation.

**Cost for increased monthly compensation:** \$ \_\_\_\_\_

## Additional Materials and Supplies

As the grantee, if you plan to directly purchase any of the following materials for your partner, it is not necessary to identify the costs here. However, if you will add these costs into a per-child amount you pay your provider, calculate the costs below.

Curriculum and assessment materials:

**Ongoing costs:** \$ \_\_\_\_\_

**One-time costs:** \$ \_\_\_\_\_

Other consumable materials and supplies, including health and safety materials such as first aid kit supplies:

**Ongoing costs:** \$ \_\_\_\_\_

**One-time costs:** \$ \_\_\_\_\_

Classroom materials and furnishings:

**Ongoing costs:** \$ \_\_\_\_\_

**One-time costs:** \$ \_\_\_\_\_

You may want to use the Infant-Toddler Environmental Rating Scale (ITERS) or others you select to analyze the needs for classroom materials and supplies. If you are unfamiliar with the rating scale, you can find it here:

<http://ers.fpg.unc.edu/infanttoddler-environment-rating-scale-iters-r>

To allow your child care partner to electronically track children and family services, it may be helpful for you to purchase compatible computer equipment for their use. This may include tablets, laptops, computers, printers, etc. While these would be included in one-time costs, there also may be annual costs that you need to identify. For example, if you purchase a child tracking system that charges an annual per-computer charge for linking to the system, don't forget to cover this cost charged to your partner.

**Ongoing costs for computers and other technology charges:**

\$ \_\_\_\_\_

**One-time costs for computers and technology charges:**

\$ \_\_\_\_\_

## Equipment

Playground equipment, kitchen appliances, photocopiers, and other items that cost more than \$5,000 and have a useful life of one year or more might be necessary additions to the child care provider's program. Does your partner plan to use grant funds to purchase equipment?

As the grantee, you should keep track of equipment purchases on your inventory since you are using federal funds to cover these costs. You should also outline in your partnership agreement how you will recover or dispose of these items if you end your partnership.

Just remember, in the event that you no longer use the services of the child care program, it is unlikely that you will remove things like playground equipment. However, you should plan to recover other more portable equipment if you end your partnership so that you can pass that along to other partners.

**One-time costs for equipment:** \$ \_\_\_\_\_

**Ongoing costs for equipment:** \$ \_\_\_\_\_

## Minor Facility Improvements

Minor facility improvements, including incidental alterations, are improvements to a facility which do not meet the definition of a major renovation, according to the Head Start Program Performance Standards (HSPPS). In July 2016, a major renovation is defined as a structural change to a building, changes to a facilities' function, or renovations with costs that currently (2016) exceed \$257,517.

Any major renovation requires a special application to your Office of Head Start Regional Office, while minor facility improvements can be accomplished without special approval. However, remember that you must comply with the Davis-Bacon Act for contracts that exceed \$2,000 when paying for them with federal Head Start funds. For more about Davis-Bacon, see <https://www.dol.gov/whd/regs/compliance/posters/davis.htm>.

**Ongoing costs:** \$ \_\_\_\_\_

**One-time costs:** \$ \_\_\_\_\_

## Staff Professional Development and Training Fees

EHS-CCP teachers must have a minimum of a Child Development Associate (CDA) and training with an infant/toddler focus, or comparable credential, from their state. FCC providers need to enroll in the appropriate CDA (or commensurate program) within six months and have two years to become certified. Estimate costs for credit-bearing courses leading to degree or credential.

**Credit-bearing courses leading to degree or credential:** \$ \_\_\_\_\_

The CDA is a nationally recognized entry-level credential in the field of Early Childhood Education and is valid for three years. It is issued by the Council for Professional Recognition and designed for individuals who are working with young children in a variety of settings. A non-refundable and non-transferable application fee of \$425 is required; there is a \$150 fee for renewals.

**Ongoing costs for applying for and renewing CDA credential:**  
\$ \_\_\_\_\_

Estimate costs for other professional development opportunities not already covered with child care resources, such as registration fees for conferences or other trainings.

**Ongoing costs for other professional development opportunities:** \$ \_\_\_\_\_

**One-time costs for other professional development opportunities:** \$ \_\_\_\_\_

Estimate costs for reimbursing for travel related to their professional development

**Professional development staff travel reimbursement:** \$\_\_\_\_\_

*(Example: Per mile reimbursement x no. of trainings x miles x staff)*

## Consultants

### Mental Health

Early Head Start programs must include a regular schedule of on-site mental health consultation with a mental health professional who is licensed or certified in your state.

While not required, it is valuable for the mental health professional to observe and visit the FCC home so that he or she understands your program's design and is recognized by staff and families. If you plan to have your child care partner contract directly for mental health services, estimate costs here.

**Mental health consultation:** \$\_\_\_\_\_

### Nutrition

The nutrition program in EHS must be supported by staff or consultants who are registered dietitians or nutritionists. These staff or consultants review menus, interpret nutrition assessment data, and assist staff in working with children having feeding problems.

If your child care partner contracts directly for the services of this consultant, estimate the cost here. While the cost of providing general nutrition oversight is considered a program level enhancement (Layer Two), any cost tied to providing individual child or family nutrition services is a Level Three charge and EHS-CCP funds can only be used to cover costs tied to enrolled children.

**Nutrition consultation:** \$\_\_\_\_\_

### Trainers

If your child care partner will directly contract with trainers to provide staff or parent training, estimate the costs of training consultants.

**Training consultation:** \$\_\_\_\_\_

## Miscellaneous

Estimate any miscellaneous costs, such as increases for child liability insurance or occupancy costs if child care programs rent additional classroom space to adjust for classroom group size.

**Miscellaneous:** \$ \_\_\_\_\_

## Layer Two Costs

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**Total ongoing costs for program enhancements:** \$ \_\_\_\_\_

**Total one-time costs for program enhancements:** \$ \_\_\_\_\_

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## Layer Three – Family Child Care Partners

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With your FCC partner, estimate costs for individual child and family services (Layer Three) which, for EHS-CCP-enrolled children, can be paid for with EHS-CCP funds. Discuss whether or not you plan to offer these services to all children in the home and what other sources of funds can be found to cover the costs for non-EHS enrolled children.

### Staffing

#### Home Visits

EHS parents are encouraged to participate in two home visits annually for each enrolled child. The visits are initiated and carried out by the child's primary caregiver. For home visit costs, you can directly allocate the FCC provider's time to the EHS-CCP grant, or cover the costs for substitutes so that the FCC provider can conduct home visits during classroom hours.

Estimate the cost for home visits for EHS-enrolled children.

**Home visits:** \$\_\_\_\_\_

*(Example: 1.5 hours for each home visit, plus travel time x 2 visits a year x number of EHS-enrolled children x staff salary, including fringe benefits)*

Estimate staff mileage reimbursement for home visits.

**Staff mileage reimbursement:** \$\_\_\_\_\_

*(Example: 5 enrollees x 3 trips x 25 miles x mileage reimbursement)*

#### Support Services

If you are contracting with your child care partner to provide family support services, estimate the family support staff salaries and costs tied to EHS-enrolled children that will be needed to carry out their responsibilities.

**Support services:** \$\_\_\_\_\_

## Supplies and Services for Individual Children

Discuss with your partner the best method for covering the costs of goods and services tied to individual children and families. It may be more cost effective for you to directly pay for goods you can give your partner if you have bulk-buying opportunities. However, it still may be helpful for you and your partner to identify and budget for these costs together.

### Dental Hygiene Supplies

The purchase of toothbrushes and toothpaste is considered a Layer Three cost; therefore, EHS-CCP funds can only be used to cover these costs for EHS-CCP-enrolled children. To estimate the cost, consider that the American Dental Association recommends that toothbrushes be replaced every three to four months.

**Dental hygiene supplies:** \$\_\_\_\_\_

### Toileting Hygiene Supplies

Early Head Start programs are responsible for providing diapers and other necessary materials for sanitary and hygienic toileting practices, such as rubber gloves, wipes, toilet paper, and disinfectant.

**Diapers/wipes (per child):** \$\_\_\_\_\_

*(Example: 6 changes x 5 days x 52 weeks @ \$.26/change x number of children)*

### Food and Formula Supplies

While Early Head Start programs are required to participate in the U.S. Food and Drug Administration's Child and Adult Care Food Program (CACFP), which reimburses programs for the costs of food and formula, sometimes actual costs exceed the CACFP reimbursement. It is allowable to cover unreimbursed costs for food and formula for EHS-CCP children or the adults required to eat with children using funds from the EHS-CCP grant.

**Additional costs for food and formula:** \$\_\_\_\_\_

### Medical and Dental Services

Although rare, if a child enrolled in Early Head Start is not eligible for Medicaid or another publicly-supported health care system, a grantee should cover any costs related to the child's dental and health care using grant

funds. But first, the program should seek to have services provided to the child by the program's local health care providers at no cost or reduced costs. You may want to simply budget a flat amount (\$500) to cover unforeseen medical costs.

**Dental health services:** \$\_\_\_\_\_

**Medical services:** \$\_\_\_\_\_

## Layer Three Costs

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**Estimated expenses for individual child and family services:**

\$\_\_\_\_\_

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## Appendix A: Cost Estimation Report for Center-based Program

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Child care partner is center-based.

### Partner's Profile

#### Partner's Contact Information

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#### Additional Services

- Mental health classroom observations
- Nutrition services, including Child and Adult Care Food Program
- Parent-teacher conferences
- Teacher home visits
- Developmental screenings and assessments used for classroom planning
- Staff professional development
- Other (please list): \_\_\_\_\_

#### Child Care Subsidy Rates

- Infants: \$ \_\_\_\_\_
- Toddlers: \$ \_\_\_\_\_
- Preschoolers: \$ \_\_\_\_\_

#### Child Care Rates for Private Pay Families

- Infants: \$ \_\_\_\_\_

- Toddlers: \$ \_\_\_\_\_
- Preschoolers: \$ \_\_\_\_\_

## Revenue Sources

### Other Revenue Sources

- Private parent fees
- Child care subsidies
- Parent co-payments
- Private foundations
- Private tuition scholarships
- State pre-K funds
- Other sources (please list): \_\_\_\_\_

Other possible revenue sources:

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## Hours of Operation

Hours of operation per day: \_\_\_\_\_

Weeks of operation per year: \_\_\_\_\_

## Classroom Staffing

Classroom 1:

Number of children in group: \_\_\_\_\_

Ratio of teachers to children: \_\_\_\_\_

Classroom 2:

Number of children in group: \_\_\_\_\_

Ratio of teachers to children: \_\_\_\_\_

Classroom 3:

Number of children in group: \_\_\_\_\_

Ratio of teachers to children: \_\_\_\_\_

Classroom 4:

Number of children in group: \_\_\_\_\_

Ratio of teachers to children: \_\_\_\_\_

Classroom 5:

Number of children in group: \_\_\_\_\_

Ratio of teachers to children: \_\_\_\_\_

## **Layer One: Core Child Care Services**

### **Hours of Operation**

Hours of operation per day that need to be added: \_\_\_\_\_

Weeks of operation per year that need to be added: \_\_\_\_\_

Cost for additional service time: \_\_\_\_\_

### **Unsubsidized Child Care Costs**

Number of children needing subsidy: \_\_\_\_\_

Weekly subsidy rate: \_\_\_\_\_

Number of child weeks where children have lost subsidy: \_\_\_\_\_

Subsidy agency pays for any days that a child is absent: \_\_\_\_\_

Number of unpaid child days due to absent children: \_\_\_\_\_

Estimated Expense for Unsubsidized Child Care Costs:

- For children needing subsidy, the cost is  
number of children (\_\_\_\_\_) \*  
number of weeks (48) \*  
weekly subsidy rate (\_\_\_\_\_) =  
\$ \_\_\_\_\_
- For weeks where children lost subsidy, the cost is number of  
children (\_\_\_\_\_) \* number of weeks (\_\_\_\_\_) \*  
weekly subsidy rate (\_\_\_\_\_) =  
\$ \_\_\_\_\_
- For unpaid absences, the cost is  
number of absences not covered by subsidy (\_\_\_\_\_) \*  
number of children (\_\_\_\_\_) \* daily subsidy rate =  
\$ \_\_\_\_\_

Total: \$ \_\_\_\_\_

### **Parent Co-payments**

Parent Co-payments: \$ \_\_\_\_\_

### **Total Core Child Care Services**

Layer One Total Costs: \$ \_\_\_\_\_

## **Layer Two: Program Level Enhancements**

### **Classroom Staffing**

**Changes to be made to meet the Early Head Start (EHS)  
requirements concerning group size and staff to child ratios**

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### **Annual Personnel Costs for Classroom Size Adjustments**

Estimated cost for additional staff or loss of revenue: \$\_\_\_\_\_

### **Additional Staffing**

Annual hours for covering non-classroom time

- Weekly time out of the classroom: \_\_\_\_\_
- Periodic time out of classroom: \_\_\_\_\_

Total hours for covering non-classroom time:

### **Staffing Plan**

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### **Annual personnel cost for covering non-classroom time**

Annual personnel cost for covering non-classroom time: \$\_\_\_\_\_

### **Salary Enhancements**

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Annual costs for salary enhancements: \$\_\_\_\_\_

One-time costs for salary enhancements: \$\_\_\_\_\_

## **Additional Materials and Supplies**

### Curriculum and Assessment Materials

- Ongoing costs: \$ \_\_\_\_\_
- One-time costs: \$ \_\_\_\_\_

### Other consumable materials and supplies

- Ongoing costs: \$ \_\_\_\_\_
- One-time costs: \$ \_\_\_\_\_

### Classroom Materials and Furnishings

- Ongoing costs: \$ \_\_\_\_\_
- One-time costs: \$ \_\_\_\_\_

### Computer and Other Technology Charges

- Ongoing costs: \$ \_\_\_\_\_
- One-time costs: \$ \_\_\_\_\_

## **Equipment**

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- Ongoing costs: \$ \_\_\_\_\_
- One-time costs: \$ \_\_\_\_\_

## **Minor Facility Improvements**

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- Ongoing costs: \$ \_\_\_\_\_
- One-time costs: \$ \_\_\_\_\_

## Staff Professional Development and Training Fees

Credit-bearing courses leading to degree or credential

- Ongoing costs: \$\_\_\_\_\_
- One-time costs: \$\_\_\_\_\_

Applying for and renewing Child Development Associate (CDA) credential

- Ongoing costs: \$\_\_\_\_\_
- One-time costs: \$\_\_\_\_\_

Other professional development opportunities

- Ongoing costs: \$\_\_\_\_\_
- One-time costs: \$\_\_\_\_\_

Travel related to staff's professional development

- Ongoing costs: \$\_\_\_\_\_
- One-time: \$\_\_\_\_\_

## Consultants

- Mental health consultants for classroom observations and planning: \$\_\_\_\_\_
- Nutrition consultants: \$\_\_\_\_\_
- Trainers: \$\_\_\_\_\_

Total costs for consultants: \$\_\_\_\_\_

## Miscellaneous

\$\_\_\_\_\_

Miscellaneous costs: \$\_\_\_\_\_

## Total Layer Two Costs

- Ongoing costs: \$\_\_\_\_\_
- One-time costs: \$\_\_\_\_\_

## Layer Three: Individual Child Services

### Staffing

Home visits: \$ \_\_\_\_\_

Staff mileage reimbursement for home visits: \$ \_\_\_\_\_

Family support staff salaries and costs: \$ \_\_\_\_\_

### Supplies and Services for Individual Children

Dental hygiene supplies: \$ \_\_\_\_\_

Diapers/wipes: \$ \_\_\_\_\_

Additional costs for food and formula: \$ \_\_\_\_\_

Dental health services: \$ \_\_\_\_\_

Medical services: \$ \_\_\_\_\_

### Total Costs for Individual Child and Family Services

Layer Three Total Costs: \$ \_\_\_\_\_

## Funding and Payments

### Funding Sources and Payment Method for Layer One, Core Child Care Services

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**Funding Sources and Payment Method for Layer Two, Program Level Enhancements**

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**Funding Sources and Payment Method for Layer Three, Individual Child Services**

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**One-Time Payments**

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## Appendix B: Cost Estimation Report for Family Child Care Program

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Child care partner is family child care (FCC).

### Partner's Profile

#### Partner's Contact Information

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#### Additional Services

- Mental health classroom observations
- Nutrition services, including Child and Adult Care Food Program
- Parent-teacher conferences
- Teacher home visits
- Developmental screenings and assessments used for classroom planning
- Staff professional development
- Other (please list): \_\_\_\_\_

#### Child Care Subsidy Rates

- Infants: \$ \_\_\_\_\_
- Toddlers: \$ \_\_\_\_\_
- Preschoolers: \$ \_\_\_\_\_

#### Child Care Rates for Private Pay Families

- Infants: \$ \_\_\_\_\_
- Toddlers: \$ \_\_\_\_\_
- Preschoolers: \$ \_\_\_\_\_

## Revenue Sources

### Other Revenue Sources

- Private parent fees
- Child care subsidies
- Parent co-payments
- Private foundations
- Private tuition scholarships
- State pre-K funds
- Other sources (please list): \_\_\_\_\_

Other possible revenue sources:

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## Hours of Operation

Hours of operation per day: \_\_\_\_\_

Weeks of operation per year: \_\_\_\_\_

## Program Staffing

Employs assistant: \_\_\_\_\_

Average enrollment breakdown by age of children that are enrolled in your partner's home:

- Birth to 18 months: \_\_\_\_\_
- 18 to 24 months: \_\_\_\_\_
- 24 to 36 months: \_\_\_\_\_
- 36 months and older: \_\_\_\_\_

## Layer One: Core Child Care Services

### Hours of Operation

Hours of operation per day that need to be added: \_\_\_\_\_

Weeks of operation per year that need to be added: \_\_\_\_\_

Costs for additional service time: \_\_\_\_\_

### Unsubsidized Child Care Costs

Number of children needing subsidy: \_\_\_\_\_

Weekly subsidy rate: \_\_\_\_\_

Number of child weeks where children have lost subsidy: \_\_\_\_\_

Subsidy agency pays for any days that a child is absent: \_\_\_\_\_

Number of unpaid child days due to absent children: \_\_\_\_\_

Estimated Expense for Unsubsidized Child Care Costs:

- For children needing subsidy, the cost is  
 number of children (\_\_\_\_\_) \*  
 number of weeks (48) \*  
 weekly subsidy rate (\_\_\_\_\_) =  
 \$\_\_\_\_\_
- For weeks where children lost subsidy, the cost is  
 number of weeks (\_\_\_\_\_) \*  
 weekly subsidy rate (\_\_\_\_\_) =  
 \$\_\_\_\_\_
- For unpaid absences, the cost is  
 number of absences not covered by subsidy (\_\_\_\_\_) \*

number of children (\_\_\_\_) \* daily subsidy rate =  
\$ \_\_\_\_\_

Total: \$ \_\_\_\_\_

### **Parent Co-payments**

Parent Co-payments: \$ \_\_\_\_\_

### **Total Core Child Care Services**

Layer One Total Costs: \$ \_\_\_\_\_

## **Layer Two: Program Level Enhancements**

### **Program Staffing**

**Changes to be made to meet the Early Head Start (EHS) requirements concerning group size and staff to child ratios**

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### **Annual Personnel Costs for Classroom Size Adjustments**

Estimated cost for additional staff or loss of revenue: \$ \_\_\_\_\_

### **Additional Staffing**

Annual hours for covering non-classroom time

- Weekly time out of the classroom: \_\_\_\_\_
- Periodic time out of classroom: \_\_\_\_\_
- Annual business hours: \_\_\_\_\_

Total hours for covering non-classroom time: 0

## Staffing Plan

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### Annual personnel cost for covering non-classroom time

Annual personnel cost for covering non-classroom time:

\$ \_\_\_\_\_

### Salary Enhancements

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Annual costs for salary enhancements: \$ \_\_\_\_\_

One-time costs for salary enhancements: \$ \_\_\_\_\_

Total annual costs for salary enhancements for FCC provider:

\$ \_\_\_\_\_

### Additional Materials and Supplies

Curriculum and Assessment Materials

- Ongoing costs: \$ \_\_\_\_\_
- One-time costs: \$ \_\_\_\_\_

Other consumable materials and supplies

- Ongoing costs: \$ \_\_\_\_\_
- One-time costs: \$ \_\_\_\_\_

Classroom Materials and Furnishings

- Ongoing costs: \$ \_\_\_\_\_

- One-time costs: \$\_\_\_\_\_

### Computer and Other Technology Charges

- Ongoing costs: \$\_\_\_\_\_
- One-time costs: \$\_\_\_\_\_

### **Equipment**

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- Ongoing costs: \$\_\_\_\_\_
- One-time costs: \$\_\_\_\_\_

### **Minor Facility Improvements**

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- Ongoing costs: \$\_\_\_\_\_
- One-time costs: \$\_\_\_\_\_

### **Staff Professional Development and Training Fees**

Credit-bearing courses leading to degree or credential

- Ongoing costs: \$\_\_\_\_\_
- One-time costs: \$\_\_\_\_\_

Applying for and renewing Child Development Associate (CDA) credential

- Ongoing costs: \$\_\_\_\_\_
- One-time costs: \$\_\_\_\_\_

Other professional development opportunities

- Ongoing costs: \$ \_\_\_\_\_
- One-time costs: \$ \_\_\_\_\_

Travel related to staff's professional development

- Ongoing costs: \$ \_\_\_\_\_
- One-time: \$ \_\_\_\_\_

### **Consultants**

- Mental health consultants for classroom observations and planning: \$ \_\_\_\_\_
- Nutrition consultants: \$ \_\_\_\_\_
- Trainers: \$ \_\_\_\_\_

Total costs for consultants: \$ \_\_\_\_\_

### **Miscellaneous**

\$ \_\_\_\_\_

Miscellaneous costs: \$ \_\_\_\_\_

### **Total Layer Two Costs**

- Ongoing costs: \$ \_\_\_\_\_
- One-time costs: \$ \_\_\_\_\_

## **Layer Three: Individual Child Services**

### **Staffing**

Home visits: \$ \_\_\_\_\_

Staff mileage reimbursement for home visits: \$ \_\_\_\_\_

Family support staff salaries and costs: \$ \_\_\_\_\_

### **Supplies and Services for Individual Children**

Dental hygiene supplies: \$ \_\_\_\_\_

Diapers/wipes: \$\_\_\_\_\_

Additional costs for food and formula: \$\_\_\_\_\_

Dental health services: \$\_\_\_\_\_

Medical services: \$\_\_\_\_\_

**Total Costs for Individual Child and Family Services**

Layer Three Total Costs: \$\_\_\_\_\_

**Funding and Payments**

**Funding Sources and Payment Method for Layer One, Core Child Care Services**

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**Funding Sources and Payment Method for Layer Two, Program Level Enhancements**

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**Funding Sources and Payment Method for Layer Three, Individual Child Services**

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**One-Time Payments**

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