

**CONTRACT AMENDMENT BETWEEN UNITED WAY OF PALM BEACH COUNTY  
AND THE SCHOOL BOARD OF PALM BEACH COUNTY**

This is an amendment to the contract between the SCHOOL BOARD OF PALM BEACH COUNTY ("School Board" or "Service Provider") and United Way of Palm Beach County, ("United Way"), whereby the United Way, Children's Services Council of Palm Beach County ("CSC"), the Service Provider and others wish to participate in a program designated as the Early Childhood Cluster Initiative Program (the "Program");

**This Amendment:**

Original Contract period:

October 1, 2005 through September 30, 2006

Revision of Exhibit D (Form A United Way Budget): **See Attached**


**SCHOOL BOARD  
OF PALM BEACH COUNTY**

By: \_\_\_\_\_  
Thomas E. Lynch, Chairman


By: \_\_\_\_\_  
Dr. Arthur C. Johnson, Superintendent

Date: \_\_\_\_\_

**UNITED WAY OF  
PALM BEACH COUNTY, INC.**

By: \_\_\_\_\_  
Scott Badesch, President

Date: 3/7/06

**Reviewed and Approved  
as to Legal Sufficiency**  


DEPARTMENT OF ELEMENTARY EDUCATION

SRUSS ESI-K DATA COLLECTION FY 05 \*

SCHOOL BASED PRE-K PROGRAMS

Students with Pre-K Experience FY 04

School Name	School #	Total # Students	# "Ready to Learn"	# "Getting Ready"	# "Not Ready"	% "Ready to Learn"
<b>WEST</b>						
Belle Glade / 2401		51	31	16	4	61%
Glade View / 1251		33	21	5	7	64%
K.E. Cunningham/ Canal Point / 1831		4	4	0	0	100%
Pahokee / 1101		44	31	9	4	70%
Pioneer Park / 2371		14	12	1	1	86%
Rosenwald / 1321		16	13	3	0	81%
<b>NORTH</b>						
Lincoln / 0211		19	18	1	0	95%
Northmore / 0271		58	52	4	2	90%
Washington / 0191		55	51	3	1	92%
West Riviera / 1401		30	27	1	2	90%
Wynnebrook / 1391		58	49	9	0	84%
<b>SOUTH</b>						
Barton / 0741		77	54	9	14	70%
Forest Park / 0831		23	22	0	1	96%
Galaxy / 0821		N/A				
Highland / 0671		22	15	7	0	68%
Lantana / 0751		36	32	2	2	89%
Pine Grove / 0911		N/A				
Rolling Green/ 0781		62	40	17	5	65%
Village Academy / 2811		N/A				
<b>CENTRAL</b>						
Heritage/ 2571		N/A				
Palmetto / 0561		54	40	11	3	74%
Pleasant City / 2591		50	44	5	1	88%
Roosevelt / 0341		12	10	2	0	83%
Starlight Cove/ / 0771		63	50	10	3	79%
UR Kinsey / 0361		14	14	0	0	100%
Westward / 0351		14	12	2	0	86%

Students with Pre-K experience were enrolled during the 2003-04 SY

This data was taken during the 2004-05 SY

This year's information is not available

**FORM A- INDIVIDUAL PROGRAM BUDGET NARRATIVE****FOR FUNDER: United Way of Palm Beach County, Inc.**

Please round all financial information to the nearest dollar.

Cells in blue contain a formula

**Agency Name:** School District of Palm Beach County**Proposed Budget for Year Ending 9/30/2006****Program Name:** Beacon Cluster Early Childhood Initiative

REVENUES		REQUESTED AMOUNT
1	Funds from CSC	-
2	Foundations United Way- \$4,374,458	4,374,458
3	Other Grants United Way - \$40,000	40,000
4	Fund Raising	-
5	Contributions/Legacies/Bequests	-
6	Membership Dues	-
7	Program Service Fees and Sales to the Public	-
8	Investment Income	-
9	In Kind	-
10	Miscellaneous Revenue	-
11	<b>Total Revenue</b>	<b>\$ 4,414,458</b>

**FORM A INDIVIDUAL PROGRAM BUDGET NARRATIVE  
FOR FUNDER: United Way of Palm Beach County, Inc**

**Agency Name:** School District of Palm Beach County

**Proposed Budget for Year Ending 9/30/2006**

**Program Name:** Beacon Cluster Early Childhood Initiative

EXPENDITURES		REQUESTED AMOUNT
<b>12 Salaries</b>		<b>\$ 667,303</b>
<b>13 Employee Benefits</b>		
a. FICA and medicare 6.2% of salaries except OPS and 1.45% of salaries		48,505
b. Retirement 8.5% of salaries except OPS and degreed teachers for center		53,234
c. Health & Life Insurance 5600 per staff member except degreed teachers for center		61,600
d. Workers Compensation 2.5 % of salaries		16,683
e. FL Unemployment 0.35% of salaries		2,335
<b>14 Sub-Total Employee Benefits</b>		<b>\$ 182,357</b>
<b>15 Sub-Total Salaries &amp; Benefits</b>		<b>\$ 849,660</b>
<b>16 Travel</b>	mileage for 1 manager 4266 miles @ 37.5 cents per mile = 1600	
a. Travel/Transportation	6 resource teacher to visit Beacon sites 8889 miles @37.5 cents per mile = 20,000 NAEYC conference, High Scope training, other meetings as needed = 10,200	31,800
b. Conferences/Registration/Travel	NAEYC conference registration and other conference registrations as needed	2,000
<b>17 Sub-Total Travel</b>		<b>\$ 33,800</b>

**FORM A - INDIVIDUAL PROGRAM BUDGET NARRATIVE  
FOR FUNDER: United Way of Palm Beach County, Inc**

**Agency Name:** School District of Palm Beach County

**Proposed Budget for Year Ending 9/30/2006**

**Program Name:** Beacon Cluster Early Childhood Initiative

<b>EXPENDITURES</b>		<b>REQUESTED AMOUNT</b>
<b>18 Building/Occupancy</b>		
a. Rent -room rental		100
b. Depreciation		
<b>19 Communications/Utilities</b>		
a. Telephone open line for telephone = 100 pagers for 6 resource teachers @2.50 per month x 12 = 180 3 cell phones at 50 per month x 12 = 1800 9 phone lines at Beacon sites at 20 per month x 12 = 2160		4,240
b. Postage & Shipping		100
c. Utilities (Power/Water/Gas)		
<b>20 Sub-Total Communications/Utilities</b>		\$ 4,340
<b>21 Printing &amp; Supplies</b>		
a. Office Supplies administrative office supplies		2,500
b. Program Supplies AV materials = 1000 supplies for 6 resource teachers and supplies and furniture for 20 Beacon sites = \$28,000		29,000
c. Printing in house printing = 3250 external printing = 100		3,350
<b>22 Sub-Total Printing/Supplies</b>		\$ 34,850

**FORM A: INDIVIDUAL PROGRAM BUDGET NARRATIVE**  
**FOR FUNDER: United Way of Palm Beach County, Inc.**

**Agency Name:** School District of Palm Beach County

**Proposed Budget for Year Ending 9/30/2006**

**Program Name:** Beacon Cluster Early Childhood Initiative

EXPENDITURES		REQUESTED AMOUNT
<b>23 Food Service</b>		
Food for teacher meetings and trainings		1,000
<b>24 Other</b>		
a. Professional Fees		
b. Insurance		
c. Building Maintenance		
d. Equipment Rental/Maintenance		
e. Specific Assistance to Individuals		
f. Dues & Subscriptions	NAEYC accreditation for 3 Beacon sites	1,500
g. Training & Development	High Scope Foundation (LTTP) (PCC) = 43,500 High Scope Advance Training = 12,415 High Scope Mentor = 5000	60,915
h. Awards & Grants	1 community center site @ \$153,000 20 Beacon school sites @ approx 160385.70 per classroom Volunteer Coordinator position salary and fringe \$40,000	3,400,714

**FORM A: INDIVIDUAL PROGRAM BUDGET NARRATIVE**  
**FOR FUNDER: United Way of Palm Beach County, Inc**

**Agency Name:** School District of Palm Beach County

**Proposed Budget for Year Ending 9/30/2006**

**Program Name:** Beacon Cluster Early Childhood Initiative

EXPENDITURES		REQUESTED AMOUNT
i. Sponsored Events		
j. Payments to Affiliated Organizations		
k. Miscellaneous		
Temp employment services		950
Extra fringe line		26,629
<b>25 Sub-Total Other</b>		<b>\$ 3,490,708</b>
<b>26 Indirect Cost</b>		
<b>27 Capital Expenses (Equipment)</b>		
<b>28 Total Expenditures</b>		<b>\$ 4,414,458</b>

**CURRENT YEAR FUNDING:** \$ -

**MAINTENANCE AMOUNT** \$ 4,414,458

**% INCREASE** #DIV/0!

**FORM A-1: PERSONNEL BUDGET NARRATIVE**  
**FOR FUNDER: United Way of Palm Beach County, Inc**

**Agency Name:** School District Of Palm Beach County

**Program Name:** Beacon Cluster Early Childhood Initiative

Proposed Budget for Year Ending 9/30/2006

*Notes: Use additional sheets if necessary.*

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Position	Name	PERCENTAGE	AGENCY SALARY	DATES FROM TO	PAY PERIODS	RATE PER PAY PERIOD	GSCA TOTAL SALARY	AMOUNT	TOTAL	ADJUST
Manager	Andrea Gralnick	100%	83,972	10/1/2005	6/30/2006	18	3,499	100%	62,979	62,979
		100%	86,492	7/1/2006	9/30/2006	6	3,604	100%	21,623	21,623
Unit Leader	Mary Ussery	100%	55,070	10/1/2005	6/30/2006	18	2,295	100%	41,303	41,303
		100%	56,722	7/1/2006	9/30/2006	6	2,363	100%	14,181	14,181
Secretary	Carline Durnomay	100%	27,453	10/1/2005	6/30/2006	18	1,144	100%	20,590	20,590
		100%	28,255	7/1/2006	9/30/2006	6	1,177	100%	7,064	7,064
Resource Teacher	Debbie Newman	100%	58,007	10/1/2005	6/30/2006	21	2,417	100%	50,756	50,756
		100%	59,748	7/1/2006	9/30/2006	3	2,490	100%	7,469	7,469
Resource Teacher	Jan Sterling	100%	60,607	10/1/2005	6/30/2006	21	2,525	100%	53,031	53,031
		100%	62,351	7/1/2006	9/30/2006	3	2,598	100%	7,794	7,794
Resource Teacher	Lynette Brown	100%	64,286	10/1/2005	6/30/2006	21	2,679	100%	56,250	56,250
		100%	66,149	7/1/2006	9/30/2006	3	2,756	100%	8,269	8,269
Resource Teacher	Ruby Allen	100%	68,801	10/1/2005	6/30/2006	21	2,867	100%	60,201	60,201
		100%	68,801	7/1/2006	9/30/2006	3	2,867	100%	8,600	8,600
Resource Teacher	Barbara Turner	100%	50,803	10/1/2005	6/30/2006	21	2,117	100%	44,453	44,453
		100%	52,327	7/1/2006	9/30/2006	3	2,180	100%	6,541	6,541
Resource Teacher	Susan Frost	100%	67,231	10/1/2005	6/30/2006	21	2,801	100%	58,827	58,827
		100%	69,217	7/1/2006	9/30/2006	3	2,884	100%	8,652	8,652
Early Learning Assoc	Jessica Thurmond	100%	27,696	10/1/2005	6/30/2006	18	1,154	100%	20,772	20,772
		100%	27,960	7/1/2006	9/30/2006	6	1,165	100%	6,990	6,990
Early Learning Assoc	Barbara Ramsey	100%	27,696	10/1/2005	6/30/2006	18	1,154	100%	20,772	20,772
		100%	27,960	7/1/2006	9/30/2006	6	1,165	100%	6,990	6,990
Part time in system		100%	32,171	6/1/2006	7/30/2006	4	8,043	100%	32,171	32,171
OPS		100%	41,025	7/1/2006	9/30/2006	24	1,709	100%	41,025	41,025
<b>Sub-Total Salaries</b>									\$ 667,303	\$ -

(Figure should match Form A, Page 2 of 5)

Impact of not receiving Maintenance funding (if any):

Assistant Group Leader would not be funded from approximately July through September (6 pay periods).

# **FORM B: INDIVIDUAL PROGRAM BUDGET BY FUNDING SOURCES**

**Agency Name:** School District of Palm Beach County

**Program Name:** Beacon Cluster Early Childhood Initiative

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REVENUES	CSC	Picower	United Way	VPK				TOTAL
1. Funds from Govt. Sources			4,374,458					4,374,458
2. Foundations								-
3. Other Grants			50,000					50,000
4. Fund Raising								-
5. Contributions/ Legacies/Bequests								-
6. Membership Dues								-
7. Program Srvc. Fees/Sales to Public								-
8. Investment Income								-
9. In-Kind								-
10. Miscellaneous Revenue								-
<b>11. Total Revenue</b>	\$ -	\$ -	\$ 4,424,458	\$ -	\$ -	\$ -	\$ -	\$ 4,424,458

## FORM B: INDIVIDUAL PROGRAM BUDGET BY FUNDING SOURCES

Agency Name: School District of Palm Beach County  
 Program Name: Beacon Cluster Early Childhood Initiative

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
EXPENDITURES	CSC	Picower	United Way	VPK				TOTAL
12. Salaries			667,303					\$ 667,303.00
13. Employee Benefits:								
a. FICA			48,505					48,505
b. Retirement			53,234					53,234
c. Health & Life Insurance			61,600					61,600
d. Workers Compensation			16,683					16,683
e. Florida Unemployment			2,335					2,335
14. Sub-Total Employee Benefits	\$ -	\$ -	\$ 182,357	\$ -	\$ -	\$ -	\$ -	\$ 182,357
15. Sub-Total Salaries/ Benefits	\$ -	\$ -	\$ 849,660	\$ -	\$ -	\$ -	\$ -	\$ 849,660
16. Travel								
a. Travel/Transportation			31,800					\$ 31,800
b. Conferences/ Registration/Travel			2,000					\$ - \$ 2,000
17. Sub-Total Travel	\$ -	\$ -	\$ 33,800	\$ -	\$ -	\$ -	\$ -	\$ 33,800
18. Building/Occupancy								
a. Rent			\$ 100					\$ 100

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
EXPENDITURES	CSC	Picower	United Way	VPK				TOTAL
b. Depreciation								
<b>19. Communications/ Utilities</b>								
a. Telephone			4,240					\$ 4,240
b. Postage & Shipping			100					100
c. Utilities (Power/Water/Gas)	-							-
<b>20. Sub-Total Comm/Utilities</b>	\$ -	\$ -	\$ 4,340	\$ -	\$ -	\$ -	\$ -	\$ 4,340
<b>21. Printing &amp; Supplies</b>								
a. Office Supplies			2,500					2,500
b. Program Supplies			29,000					29,000
c. Printing			3,350					3,350
<b>22. Sub-Total Printing/ Supplies</b>	\$ -	\$ -	\$ 34,850	\$ -	\$ -	\$ -	\$ -	\$ 34,850
<b>23. Food Service</b>			\$ 1,000					\$ 1,000
<b>24. Other</b>								
a. Professional Fees	-							-
b. Insurance	-							-
c. Building Maintenance	-							-

# **FORM B: INDIVIDUAL PROGRAM BUDGET BY FUNDING SOURCES**

**Agency Name:** School District of Palm Beach County  
**Program Name:** Beacon Cluster Early Childhood Initiative

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
EXPENDITURES	CSC	Picower	United Way	VPK				TOTAL
d. Equipment Rental/ Maintenance	-							-
e. Specific Assistance to Individuals	-							-
f. Dues & Subscriptions			1,500					1,500
g. Training & Development			60,915					60,915
h. Awards & Grants			3,400,714					3,400,714
i. Sponsored Events	-							-
j. Payments to Aff. Organizations	-							-
k. Miscellaneous			27,579					27,579
<b>25. Sub-Total Other</b>	\$ -	\$ -	\$ 3,490,708	\$ -	\$ -	\$ -	\$ -	\$ 3,490,708
<b>26. Indirect Costs</b>	\$ -							\$ -
<b>27. Capital Expenses (Equipment)</b>	\$ -							\$ -
<b>28. Total Expenditures</b>		\$ -	\$ 4,414,458	\$ -	\$ -	\$ -	\$ -	\$ 4,414,458

All Financial Information Rounded to Nearest Dollar

**CONTRACT REVIEW CHECKLIST****Consistency with Law and School Board Policy:**

Comments

Consistent with School Board Policy	YES
Consistent with Florida, federal and local laws	YES

**Contract Terms:**

Comments

Term (Duration of Contract)	Original Agreement: 12 Months (October 1, 2005 –September 30, 2006)- Amendment effective until September 30, 2006
Termination Clause	United Way may terminate upon 30 days notice
Insurance /Liability Issues/ Indemnification	Risk Management should review and approve all insurance clauses.
Regulatory issues	No.
Confidentiality Provision	United Way will not receive confidential student records.
Warranties	N/A
Labor Issues	The Labor Relations Department should review any issues.
Disclaimers	N/A
Governing Law & Venue	Venue: Palm Beach County; Choice of Laws: Florida

**Business Principles:**

Comments

Sound Business Principles	Yes.
Reasonableness of Fees	United Way pays School Board. The Amendment reduces the budget by \$120,000.
Payment Terms --Lump sum, installments --Payment Due dates --Late fees	United Way pays School Board. The Amendment reduces the budget by \$120,000.

**Other Issues:**

Comments

Conflict of Interest Disclosures	None
Non-Negotiable Issues	No.
Miscellaneous Issues	None
Appropriate Departmental Sign-off	

**Special Considerations:** \_\_\_\_\_The issues noted above were explained to the appropriate District staff and/or Division Chief. YES ☐ NO ☐

By: Attorney (Name and Date)