

**PREVENTION PARTNERSHIPS FOR CHILDREN, INC.**

**STANDARD AGREEMENT**

Contract #: 07-P128

Certified Teachers

This Agreement, entered into as of this 1st day of October 2007 by and between the **PREVENTION PARTNERSHIPS FOR CHILDREN, INC.**, (hereinafter referred to as "PPC"), and **SCHOOL BOARD OF PALM BEACH COUNTY, FLORIDA** (hereinafter referred to as ("School District") for the Certified Teachers Program (also known as "Early Learning Coaches" program) and as outlined on the attached **Exhibit "A"** (Program Model/PIE Worksheets), effective October 1, 2007 ("Effective Date").

**WITNESSETH:**

IN CONSIDERATION of mutual agreements hereinafter contained, the parties intending to be legally bound hereby agree as follows:

1. Transfers from the PPC to School District will be made in accordance with the following procedures:

- a) The PPC will provide funding up to **\$3,608,353.00** to the School District for the Certified Teacher program for the period effective October 1, 2007 – September 30, 2008; and as outlined on the attached **Exhibit "B"** (Budget).
- b) School District shall submit an invoice to the PPC by the 10th day of each month following the month in which the services were provided. The invoice will include documentation reflecting all encumbrances and expenditures made by the School District under this Agreement, in whatever form reasonably required by PPC. Subject to the availability of funds, the PPC will provide reimbursement to the School District within 45 days after receipt of the invoice. The PPC will not reimburse School District for any expenditure made by School District under this Agreement after September 30, 2008.
- c) School District agrees to refund to the PPC any funds advanced but not spent by September 30, ~~2007~~ within thirty (30) calendar days after either discovery by the School District or notification by the PPC of the overpayment.

2. School District shall submit a final financial compilation to the PPC no later than October 31, 2008 (with documentation deemed appropriate by the PPC).

3. The School District agrees to retain all financial records, supporting documents, statistical records and any other documents pertinent to this Agreement for a period of five (5) years following termination of this Agreement or, if an audit has been initiated and audit findings have not been resolved at the end of the five (5) year period, the records shall be retained until resolution of all audit findings. School District further agrees that all records, papers, letters, or other documents made or received in conjunction with this Agreement and the provision of services hereunder shall be subject to public access pursuant to the provisions of Chapter 119, Florida Statutes. The provisions of this paragraph shall survive termination of this Agreement.

4. The School District shall provide to PPC, programmatic reports as outlined on the attached **Exhibit "A"** (PIE) **Exhibit "C"** (List of Reportable Items).

5. Notwithstanding any other provision of this Agreement, the PPC may terminate this Agreement for any breach by the School District. If the PPC intends to terminate this Agreement, notice shall be provided in writing to the School District no less than twenty-four (24) hours prior to the effective date of the termination. The PPC's failure to terminate or suspend a School District for past breaches of this Agreement shall not be construed as a waiver of its right to demand strict compliance with the terms of the Agreement or to terminate for said breaches or similar breaches, and shall not be construed to be a modification of the terms of the Agreement.

6. Neither party will be liable for or have any obligation to defend the other party against claims, suits, judgments or damages, including court costs or attorney's fees, arising out of the negligent acts of the other party, it being agreed that each party is responsible for its own actions or failure to act.

7. This Agreement shall be construed in accordance with the laws of the State of Florida. Any dispute with respect to this Agreement is subject to the Laws of Florida, venue in Palm Beach County, Florida. Each party shall be responsible for its own attorney's fees and costs incurred as a result or any action or proceeding under this Agreement.

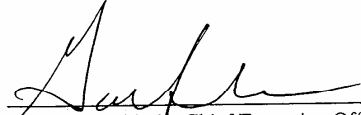
8. Notwithstanding any other provision of this Agreement to the contrary, this Agreement is contingent upon allocation of funds under a final budget. If the final budget thus adopted does not provide for such allocation, this Agreement shall be terminated, with neither party thereafter having any obligation or rights under this Agreement. School District will be notified of said termination within thirty (30) days of the adoption of the final budget.

9. School District reserves the right to terminate this Agreement at any time and for any reason upon giving thirty (30) days written notice to the PPC. If said Agreement should be terminated for convenience, as provided herein, the School District will be relieved of all obligations under said Agreement. The PPC will only be required to pay that amount of the Agreement actually performed to the date of termination.

10. This Agreement contains all the terms and conditions agreed upon by the parties. No other agreements, oral or otherwise, regarding the subject matter of this Agreement shall be deemed to exist or binding on the parties hereto. This Agreement shall not be modified unless in writing, signed by both parties hereto.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed by their undersigned duly authorized representatives.

**PREVENTION PARTNERSHIPS FOR CHILDREN, INC.**

BY:  DATE: 8/7/07  
Gaetana D. Ebbole, Chief Executive Officer

**SCHOOL DISTRICT OF PALM BEACH COUNTY**

BY: \_\_\_\_\_ DATE: \_\_\_\_\_  
Bill Graham, Chair

BY: \_\_\_\_\_ DATE: \_\_\_\_\_  
Arthur C. Johnson, Ph.D., Superintendent

**Reviewed and Approved  
as to Legal Sufficiency**  
 8.16.07

**Exhibit "A"**

**PIE Worksheets**

**CHILDREN'S SERVICES COUNCIL PIE WORKSHEETS**

EFFECTIVE DATE:  
 AGENCY NAME:  
 PROGRAM NAME:  
 CONTRACT NO.:  
 ADMIN. SITE:

10/1/2007
Prevention Partnerships for Children, Inc.
Certified Teachers
P-128
School District of Palm Beach County

FUNDED SINCE:  
 TGA  
 ANNUAL PROGRAM CAPACITY:  
 DAILY PROGRAM CAPACITY:  
 Annual Cost  
 Unit Cost

2002
n/a
n/a
n/a
\$ 2,608,353

PROGRAM SITES:


**PROGRAM SUMMARY:** Certified teachers provide intensive technical assistance and coaching to directors and practitioners at child care centers participating in the Quality Improvement System. Certified teachers model and elicit changes in the learning environments, activities and interactions. The teachers are placed in child care centers by the School District of Palm Beach County.

**OPPORTUNITIES FOR COLLABORATION:** Family Central, Inc, Palm Beach Community College, Director's Association, AEYC, Head Start, Center for Learning and Workforce Effectiveness, Early Learning Coalition, Health Care District, Family and Community Partnerships

**STAFF REQUIRED TO DELIVER PROGRAM:** 1 Program Manager, 2 Instructional Specialists, 33 Early Learning Coaches, 2 Part Time Early Learning Coach (1 @ 20% and 1 @ 100%), 4 Team Leaders, 1 Accounting Technician, 1 Secretary, 1 Senior Budget Technician (all positions are 100% funding; 100% time in program).

SIGNATURES:

AGENCY:	DATE:	CSC:	DATE:
Gaetana D. Ebbola, CEO			

**GOALS DESIRED OUTCOMES ACTIVITIES WORKSHEET**

<p><b>GOAL:</b> Describe what the program expects to accomplish in broad terms. Must be in alignment with System or CSC Strategy Area Goals.</p>	<p><b>INITIAL OUTCOMES:</b> List the desired initial outcomes (What will change? For Whom?) due to involvement in the program.</p>	<p><b>INTERMEDIATE OUTCOMES:</b> List the desired intermediate outcomes for this program. (What will change? For Whom?)</p>	<p><b>ACTIVITIES:</b> List the activities that will be implemented for this program.</p>
<p>Enhanced quality of child care programs.</p>			<p>Early Learning Coaches Program Manager or specialists will collaborate with system partners through the exchange of information, coordination of training and resources, and participation in the system meetings.</p>
			<p>Early Learning Coaches will assist QIS intensive sites with activities required for accreditation.</p>
			<p>Early Learning Coaches Program Manager and/or designated staff will participate in the orientation and selection of participants for the Quality Improvement System.</p>
	<p>Enhanced collaboration and participation in QIS activities.</p>	<p>Child care providers will report satisfaction with the services they receive from the ELC.</p>	<p>Team Leaders will participate in at least two site visits (or more as needed) with each coach per site in order to provide support, assistance and guidance to the coach.</p>
			<p>Program Manager or designee will facilitate quarterly QIS Director Meetings.</p>
	<p>QIS sites will increase the use of research based developmentally appropriate curricula utilizing active learning</p>	<p>Classrooms will demonstrate an improvement or maintain in language and reasoning, interaction and activity subscales from ERS.</p>	<p>Develop activity records with teachers and directors that address the goals and benchmarks.</p>
	<p>ELC will increase knowledge and skills relevant to content area.</p>	<p>ELC will exhibit improved coaching skills.</p>	<p>Participate in ongoing professional development in content and process area.</p>

**GOALS DESIRED OUTCOMES ACTIVITIES WORKSHEET**

			Program Manager/Specialist and/or team leaders will conduct staff meetings with the Early Learning Coaches.
			Program Manager will provide data related to coaching activities to systems partners.
	Director will have a better understanding and knowledge of the QIS Pathways to Quality.	Sites will improve or maintain in one or more of the 6 pathways to quality.	Review and support the 6 QIS Pathways to Quality with Providers.
			Review initial QIS Summary Assessment Report with directors of intensive sites.
			Develop a center improvement plan in collaboration with the directors within 45 days of receiving the QIS Summary Assessment Report for intensive sites.
			Document staff turnover rates in the classrooms and centers.
			Follow up on valid notices of licensing violations.
			Assist providers in referring to Comprehensive Services Teams or Roving Family Development Coordinator.
			Monitor and document classroom progress and conduct an informal 6-month evaluation for intensive sites.

**TARGET GROUPS WORKSHEET**

<b>TARGET GROUP(S):</b> Who will be the participants in this program?	<b>HOW MANY:</b> How many participants are expected to participate?	<b>CHARACTERISTICS:</b> List the characteristics or risk factors to be used for recruitment.	<b>RECRUITMENT:</b> Indicate how participants will be recruited to participate in this program.	<b>SELECTION CRITERIA:</b> Indicate the selection criteria used to screen or select participants for this program.
The classrooms of child care centers and school based sites participating in the QIS.	Up to 87 child care centers and 17 school based sites.	Volunteer to participate in the QIS; rate agreement with Family Central; serve subsidized children.	Brochures, orientation, directors meetings, training.	Percentage of subsidized children at the time of QIS application; location of program and ability to serve infants and toddlers.



## ACTIVITIES WORKSHEET

ACTIVITY: Taken from Goals Objectives Activities Worksheet	ACTIVITY DESCRIPTION: Provide the critical details of each program activity included: all relevant details of who, what, when, and where for each program activity
Early Learning Coaches Program Manager or designee will collaborate with system partners through the exchange of information, coordination of training and resources, and participation in the system meetings.	Collaboration with system partners and participation in system meetings will be ongoing. Meetings include at a minimum the QIS committee meetings, Director's Advisory Committee, All Director's meeting and special task group meetings.
Early Learning Coach will assist QIS intensive sites with accreditation.	Early Learning Coaches will use appropriate accreditation tools to assist QIS intensive sites to prepare for accreditation process.
Early Learning Coaches Program Manager and/or designated staff will participate in the orientation and selection of participants for the Quality Improvement System.	QIS orientation will occur at a minimum of three times a year (depending on the availability of resources).
Team Leaders will participate in at least two site visits (or more as needed) with each coach per site in order to provide support, assistance and guidance to the coach.	ongoing.
Program Manager or specialist will facilitate quarterly QIS Director Meetings.	QIS Director meetings will occur quarterly. Agendas will be created for the meetings and minutes will be created documenting the discussions that occurred and sent to all system partners to include all directors participating in QIS.

## ACTIVITIES WORKSHEET

Develop activity records with teachers and directors that address the goals and benchmarks.	ELC will develop in collaboration with the teachers classroom activity records (CAR). Directors will review and approve the classroom activity records. The initial CAR will be developed within 60 days (depending on the number of classrooms) of receiving QIS report. The CAR will be developed and reviewed continuously and will contain the goals and action plan for the classroom & teacher. Maintenance records will be developed in collaboration with the directors of maintenance sites. Maintenance records will be reviewed monthly.
Participate in ongoing professional development in content and process area.	ELC will participate in ongoing professional development related to the list of ELC's core competencies and skills. At a minimum ELC will be trained in Early Childhood content, coaching processes, ERS, High/Scope Approach for preschoolers/best practices.
Program Manager/Specialist and/or team leaders will conduct staff meetings with the Early Learning Coaches.	Staff meetings should provide updates and information regarding the QIS system. Meetings will occur at a minimum of once per month during August through May.
Review and support the 6 QIS Pathways to Quality with Providers.	ELC will review the QIS 6 pathways to Quality with the provider a minimum of once per year and document the dates of reviews.
Review initial QIS Summary Assessment Report with directors of intensive sites.	ELC will review initial QIS Summary Assessment Report with Directors within one month of receiving report from FCI.
Develop a center improvement plan in collaboration with the directors within 45 days of receiving the QIS Summary Assessment Report for intensive sites.	ELC will develop in collaboration with the directors. Center Improvement plan outlines the goals and benchmarks that the program wants to achieve.
Document staff turnover rates in the classrooms and centers.	ELC will document staff turnover in the centers and classrooms on an ongoing basis.
Follow up on valid notices of licensing violations.	ELC will report to Team Leaders all of a center's notice of violations as soon as they become aware of such violations. ELC will provide technical assistance and support to the center on violation issues. Program Manager/Team Leaders will report notice of violations to CSC.
Assist providers in referring to Comprehensive Services Teams or Roving Family Development Coordinator.	ELC will confer with Comprehensive Services on screenings, staffings, and transitions for children with special needs.

## ACTIVITIES WORKSHEET

<p>Monitor and document classroom progress and conduct an informal 6-month evaluation for intensive sites.</p>	<p>ELC will monitor and document the classroom's progress on a weekly basis during the review of the classroom activity records and will also conduct an informal 6 month evaluation to determine if the program is meeting its benchmarks.</p>
<p>Program Manager will provide data related to coaching activities to system partners.</p>	<p>Program Manager will send data to CSC quarterly. The Program Manager will report trends and concerns at committee meetings.</p>

**PROCESS WORKSHEET**

<b>ACTIVITY:</b> Enter information or number of item for the activity from the Goals Desired Outcomes Activities Worksheet	<b>FREQUENCY:</b> Report how often the service will be delivered during the period. (e.g., once weekly, twice a week, etc.)	<b>PERIOD:</b> Enter when the activity will be reported. (e.g., monthly, quarterly, etc.)	<b>INPUTS/RESOURCES:</b> Enter the resources that are directly tied to the activity being analyzed.	<b>PERFORMANCE TARGETS:</b> Quantitative targets that may serve as milestones to ensure that services are on track.	<b>OUTPUTS:</b> Enter the quantified result of the work accomplished, such as number of classes given, number of participants served, number of home visits made, and brochures distributed, etc.	<b>DATA TOOLS:</b> How will the data be collected (e.g., tracking forms, SAMIS regular report, etc.)
Early Learning Coaches Program Manager/specialists will collaborate with system partners through the exchange of information, coordination of training and resources, and participation in the system meetings.	ongoing	annually (audit) Quarterly Reports	meeting notes, handouts, agendas, sign in sheets, meeting evaluations when appropriate.		Count number of monthly meetings attended and document on the Quarterly Report.	monthly staff calendars, Quarterly Report
Early Learning Coaches Program Manager and/or designated staff will participate in the orientation and selection of participants for the Quality Improvement System.	collaboration is ongoing	as needed	staff involved in process of creating competencies.		School District staff represented at 100% of meetings.	monthly staff calendars, Quarterly Report
Early Learning Coaches assist QIS intensive sites with accreditation.	ongoing	annually	ELC, provider activity notes		# of technical assistance visits and purpose	Site Binder

**PROCESS WORKSHEET**

Team Leaders will participate in at least two site visits (or more as needed) with each coach per site in order to provide support, assistance and guidance to the coach	two times per year per mentor per site	quarterly	ELC, Team Leaders		# of site visits conducted by Team Leader	Team Leader Site Binder, Quarterly Reports
Program Manager/specialists will facilitate quarterly QIS Director Meetings.	quarterly	quarterly	System Partners		Count the number of meetings	Meeting binder, Quarterly Reports
Develop activity records with teachers and directors that address the goals and benchmarks.	as needed	quarterly	Assessment Report, ELC, site staff and director		6 month informal assessment	Center Binder
Participate in ongoing professional development in content and process area	ongoing	quarterly	workshops, trainings conferences, etc.		# and type of professional development activities ELC's complete	Quarterly Reports
Program Manager/Specialist will conduct staff meetings with the Early Learning Coaches.	Monthly during the school year (August - May)	quarterly	SD Staff, agendas, handouts		# of meetings	Meeting Binder, monthly calendar, Quarterly Reports
Program Manager will provide data related to coaching activities to system partners.	ongoing	quarterly	ELC data collection logs	partners receive quarterly updates	numbers sent quarterly	QIS Database

**PROCESS WORKSHEET**

Review and support the 6 QIS Pathways to Quality with Providers.	ongoing	quarterly	ELC, Director, Teachers, Assessment Report		Date Assessment Reports were reviewed, # of activity records	QIS Information Sheet Binder, Center Binder
Review initial QIS Summary Assessment Report with directors of intensive sites.	within one month of receiving report from FCI	quarterly	Assessment Report		date of ELC and Director reviewing Summary Assessment	Quarterly Reports
Develop a center improvement plan in collaboration with the directors within 45 days of receiving the QIS Summary Assessment Report for intensive sites.	once an assessment year	quarterly	SD staff, director and teachers, Assessment Report from Family Central		Dates of initial Assessment Report review per child care site	Quarterly Reports
Document staff turnover rates in the classrooms and centers.	ongoing	Quarterly	Director, ELC		# of staff turnover per classroom, total # for center	Staff Turnover Binder, Quarterly Reports
Follow up on valid notices of violation	ongoing	quarterly	Director, ELC		# of times center has a violation	Violations Binder, Quarterly Report
Assist providers in referring to Comprehensive Services Teams or Roving Family Development Coordinator.	ongoing	quarterly	Director, ELC		# of times referral is made	Comprehensive Services Binder, Quarterly Report

**PROCESS WORKSHEET**

Monitor and document classroom progress and conduct an informal 6-month evaluation for intensive sites.	ongoing	quarterly	Summary Assessment Report, ELC, Team Leader	6 month evaluation	Quarterly Reports
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**INITIAL EVALUATION WORKSHEET**

<b>OUTCOMES:</b> Enter outcomes or the number of the outcomes that can be found on the Goals Desired Outcomes Activities Worksheet.	<b>MEASURE INDICATOR</b> Specify the items of data to be assessed/tracked in order to measure how well a program is achieving the outcomes (e.g., the number of participants in literacy program who can read basic primer).	<b>WHEN:</b> Indicate when measure will occur (e.g., every three months, at case closure, at follow-up after participant leaves the program).	<b>METHOD:</b> Indicate the way that the data will be generated (e.g., pre and post tests, interviews, client satisfaction survey, observations, case reviews, etc.)	<b>DATE:</b> Indicate the date that the data will be reported.	<b>PERSON:</b> Identify the person responsible for the collection of the data.	<b>DATA TOOLS:</b> How will the data be collected (e.g., tracking forms, SAMIS, regular report, etc.)
Enhanced collaboration and participation in QIS activities.	50% of the child care providers will complete a satisfaction survey.	annually	Satisfaction Survey	Annually	ELC Program Manager	Satisfaction Survey Summary
QIS sites will increase the use of research based developmentally appropriate curricula utilizing active learning.	50% will improve or maintain in subscales related to curriculum.	annually	observation and ERS assessment	Quarterly	Family Central, Inc. Assessors	Environment Rating Scales (subscale scores of the ECERS & ITERS)
Director will have a better understanding and knowledge of the QIS Pathways to Quality.	QIS Pathways to Quality will be reviewed with 100% of directors participating in the QIS.	annually	Annual Assessment	Quarterly	ELC Program Manager	Annual Assessment
ELC will increase knowledge and skills relevant content area.	100% of ELC will increase their knowledge and skills relevant content area.	annually	attendance and certificate of completion or training records	Quarterly	ELC Program Manager/specia list	tracking form



**INTERMEDIATE EVALUATION WORKSHEET**

<b>OUTCOMES:</b> Enter outcomes or the number of the outcomes that can be found on the Goals Desired Outcomes Activities Worksheet.	<b>MEASURE INDICATOR</b> Specify the items of data to be assessed/tracked in order to measure how well a program is achieving the outcomes (e.g., the number of participants in literacy program who can read basic primer).	<b>WHEN:</b> Indicate when measure will occur (e.g., every three months, at case closure, at follow-up after participant leaves the program).	<b>METHOD:</b> Indicate the way that the data will be generated (e.g., pre and post tests, interviews, client satisfaction survey, observations, case reviews, etc.)	<b>DATE:</b> Indicate the date that the data will be reported.	<b>PERSON:</b> Identify the person responsible for the collection of the data.	<b>DATA TOOLS:</b> How will the data be collected (e.g., tracking forms, SAMIS, regular report, etc.)
Child care providers will report satisfaction with the services they receive from the ELC.	85% of child care providers will report being satisfaction with the services they receive from the ELC.	annually	Satisfaction Survey	Annually	ELC Program Manager	Satisfaction Survey Summary
Classrooms will demonstrate an improvement or maintain in language and reasoning, interaction and activity subscales from ERS.	50% of classrooms will maintain or improve in Language-Reasoning; Interaction; and Activities subscales of the ECERS.	annually	Environment Rating Scales (subscale scores of the ECERS & ITERS)	Quarterly	Family Central, Inc. Assessors	13 month assessment report and observation
Sites will improve or maintain in one or more of the 6 pathways to quality. ELC will exhibit improved coaching skills.	75% of sites will improve or maintain in one or more of the 6 pathways to quality. ELC will exhibit improved coaching skills.	annually	Environment Rating Scales (subscale scores of the ECERS & ITERS) Anonymous self reflection questionnaire	Quarterly Annually	Family Central, Inc. Assessors ELC Program Manager/specialist s/team leaders	13 month assessment report and observation Summary of questionnaires

## DEFINITIONS

TERM	DEFINITION
ACTIVITIES	Interventions, processes, actions and events that will impact target groups and should directly support achievement of Desired Outcomes.
ACTIVITY DESCRIPTION	A comprehensive description of the relevant details of the program. Critical details of each activity that responds to: (Who, What, When and Where for each activity.)
ADMIN. SITE	Location of the main administrative offices for the agency.
AGENCY NAME	Name of agency providing services described in this PIE.
ANNUAL PROGRAM CAPACITY	The number of clients (individuals, families, or groups) to be served annually
CHARACTERISTICS	Factors that determine appropriateness of services. (Poverty, domestic violence, socialization, etc.)
COLLABORATION OPPORTUNITIES	A listing of possible collaboration opportunities that will be pursued by the agency in an effort to provide this program.
CONTRACT NUMBER	The number assigned by CSC to track this program.
DAILY PROGRAM CAPACITY	The number of clients (individuals, families, or groups) to be served on a daily basis. May also be used to identify caseload.
DATA SOURCE/ COLLECTION TOOLS	Describes how the data will be collected & submitted to CSC. (e.g., tracking forms, SAMIS, regular reports, etc.)
DATE	Indicate the date that the data will be reported.
DESIRED OUTCOMES	Statements defining realistic and verifiable (preferably measurable) changes that are expected to occur as a result of participation in the program.
FREQUENCY	Identifies how often the service is delivered for the activity. (2 hours daily, once a week, twice a week, etc.)
FUNDED AMOUNT	Current amount of funds provided by CSC in support of this program.
FUNDED SINCE	Year that the program was first funded. Year that the funding cycle started.
GOALS	Statements of purpose outlining what the program expects to accomplish in broad terms. Program goals must be in alignment with system PIE or goals or with CSC Strategy Area Goals.
HOW MANY	Reports the expected number of participants for the program. How many participants are expected to participate on a daily, monthly, yearly basis or as an average caseload.

## DEFINITIONS

	Statements defining realistic and verifiable (measurable) changes that are expected to occur as a result of participation in the program. Desired outcomes should be linked to broader goals of the program and should include information regarding the number of children or families to benefit from the program. What will change, for whom, by when. Changes will be apparent within 12 months of program involvement. (e.g., change in knowledge)
INITIAL OUTCOMES	
INPUTS/RESOURCES	Represent human, financial, organizational, and community resources that the program has available to carry out activities and attain desired outcomes. They include staff, technical assistance, equipment, space, etc.
INTERMEDIATE OUTCOMES	The Intermediate changes that are expected in participants as a result of their taking part in program activities. (e.g., change in behavior)
MEASURE INDICATOR	Provides the information that will assist in assessing whether or not the outcome was achieved and to what degree it was achieved. (e.g., the number of participants in a literacy program who can read a basic primer.)
METHOD	Describes the data collection process. Indicate the way that the data will be generated. (e.g., pre and post tests, interviews, client satisfaction surveys, observations, case reviews, etc.)
OUTPUTS	Represent the direct products of a program and its activities. Outputs are evidence of service delivery and the work of the program, and are usually described in terms of the volume of work accomplished. (Number of cases served, number of participants served, etc.)
PERFORMANCE TARGETS	Measurable point in a process which can document performance. May be viewed as milestones for program process.
PERIOD	Specifies the time that inputs and outputs are reported by the program during implementation and evaluation. (Monthly, quarterly, etc.)
PROGRAM SITES	Location of one or more sites at which the program may be delivered. This may include the administrative site.
PROGRAM SUMMARY	Program summary for this program as stated in the Directory of Funded Programs.
PROGRAM NAME	Name of program.
QUANTITATIVE AUDIT	Items that will be checked as part of the regularly scheduled agency audit that will be conducted by the CSC Audit/Monitoring Team.
RECRUITMENT	The process for informing and engaging participants. How are clients recruited? (Specific recruitment activities, referral sources.)
SELECTION CRITERIA	Characteristics used to determine eligibility. (Who is most suited to this intervention. Presenting problems, conditions, associations that will result in screening out.)
SPECIAL CONDITIONS OF AWARD	Contractual requirements found in the PIE that apply to the individual program and/or group of programs. Conditions that must be met on an ongoing basis.
STAFF TO PROVIDE PROGRAM	Staff needed to provide this program listed as a percentage of FTEs by job title.
TARGET GROUP(S)	Individuals for which the activities/service is intended. (TGA, Presenting Problem, etc.)
TGA	Targeted Geographic Area. Term to designate geographic areas to be targeted for service provision. The Family and Community Partnership TGAs include: Riviera Beach/Lake Park/Mangonia Park, West Palm Beach, Lake Worth/Lantana, and the Glades.

**QUANTITATIVE AUDIT**

ITEM TO BE MEASURED/COUNTED	SOURCE OF DATA	STANDARD
Measurement of all Special Conditions of Award identified in this document.	Various locations: ie: personnel files, training records, documents, etc.	Compliance with expectations.
Measurement of all General Conditions of Award identified in the contract.	Various locations: ie: personnel files, training records, documents, etc.	Compliance with expectations.
Early Learning Coaches Program Manager/Specialist will collaborate with system partners through the exchange of information, coordination of training and resources, and participation in the system meetings.	monthly staff calendars	Compliance with expectations.
Program Manager/Specialist and/or Team Leaders will conduct staff meetings with the Early Learning Coaches.	Meeting binder	monthly during school year
Review initial QRS Summary Assessment Report with directors of intensive sites.	Tracking form	Within one month of receiving report from Family Central.
Team Leaders will participate in at least two site visits (or more, as needed) with each coach per site in order to provide support, assistance, and guidance to the coaches.	QIS binder and quarterly report	two times a year per mentor per site (more as needed).
Team Leader will make initial contact by phone with director with in two week of receiving approval letter to join QIS.	Tracking form	Within two week of receiving approval letter from FCI.
Team Leader and ELC will conduct first site visit 15 days after making initial contact by phone.	Tracking form	Within 15 days of initial phone contact.
Develop a center improvement plan in collaboration with the directors within 45 days of receiving the QIS Summary Assessment Report for intensive sites.	Center Improvement plan in Center Binder	Within 45 days of receiving the QIS Summary Assessment Report.
Follow-up with director to support professional development.	Professional Development Binder	Annually
Develop classroom activity records with teachers and directors that address the goals and benchmarks in the center improvement plan for intensive sites.	Classroom activity records	Reviewed and revised on an ongoing basis.
Monitor and document classroom's progress and conduct an informal 6-month evaluation for intensive sites.	tracking form	Monitoring and documentations will occur on a weekly basis; evaluation will be semi-annually.

**SPECIAL CONDITIONS OF AWARD**

<p><b>SPECIAL CONDITIONS OF AWARD</b></p> <p>Program will ensure coverage at child care sites in the event of an absence of an assigned Early Learning Coach due to illness, vacation and or leave over a four-week period.</p> <p>Programs will notify CSC in writing of any staff changes within 30 days.</p> <p>Quarterly reports must be submitted to appropriate CSC staff by the 15th of the month following the end of the quarter.</p> <p>Persons duly authorized by the Council shall be permitted access to the program and program records (financial and non-financial) for monitoring, inspection/review, and audit purposes.</p> <p>Training for all new professional or paraprofessional staff, in the Solution-Focused approach to delivery and Cultural Competency and Touchpoints will be initiated with enrollment in the first available series of trainings after hire and will be completed within one year.</p>
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**PROGRAM START-UP CHECKLIST WORKSHEET**

**COMPLETE** Indicates that the plan has been followed and all requirements have been met.  
**ITEM** Describe what is to be accomplished  
**PLAN** Identifies how you will proceed, the steps you will take, to complete the associated item with quality.

<b>COMPLETE:</b> Place a check mark to indicate an item is complete.	<b>ITEM:</b> Write out the task in simple terms.	<b>PLAN:</b> Develop and record a plan of action that when followed will result in the item being completed with quality.
	Program Director/supervisor hired.	
	Program Staff hired.	
	Support Staff hired.	
	Office has been secured.	
	Materials and resources needed for quality program delivery and efficient administration are in place and available for use.	
	All necessary administrative and programmatic forms developed and staff are trained in their use.	
	Policies are developed and in place to assure smooth administration and reporting.	

**Exhibit "B"**

**Budget**

**Exhibit C1**  
**CERTIFIED TEACHERS PROGRAM [P-128]**  
**CURRENT & PROPOSED OPERATING BUDGET**  
(ROUND NUMBERS UP TO THE NEAREST DOLLAR)

ACCT# TITLE	(1) 06-07 PROG. BUDG.	(2) 07-08 PROG. BUDG.	(3) % CHG.	(4) 06-07 ALLOC.	(5) 07-08 ALLOC.	(6) % CHG.
<b>Salary Accounts:</b>						
569.120 Regular Salaries and Wages	\$2,375,100	\$2,506,798	6%	\$2,268,950	\$2,506,798	10%
<b>Total Salary :</b>	<b>\$2,375,100</b>	<b>\$2,506,798</b>	<b>6%</b>	<b>\$2,268,950</b>	<b>\$2,506,798</b>	<b>10%</b>

<b>Fringe Accounts:</b>						
569.210 FICA	\$181,696	\$191,718	6%	\$173,575	\$191,718	10%
569.220 Retirement Contributions	\$249,386	\$263,214	6%	\$238,240	\$263,214	10%
569.230 Life and Health Insurance	\$253,664	\$254,150	0%	\$241,500	\$254,150	5%
569.240 Workers Compensation	\$59,378	\$62,670	6%	\$56,724	\$62,670	10%
569.250 Unemployment Compensation	\$8,313	\$8,774	6%	\$7,941	\$8,774	10%
<b>Total Fringe :</b>	<b>\$752,437</b>	<b>\$780,526</b>	<b>4%</b>	<b>\$717,980</b>	<b>\$780,526</b>	<b>9%</b>

<b>Operating Expense Accounts:</b>						
600.101 Travel/Transportation	\$106,257	\$97,776	-8%	\$106,257	\$97,776	-8%
600.102 Conferences/Registration/Travel	\$7,575	\$98,530	1201%	\$7,575	\$98,530	1201%
600.301 Telephone	\$6,888	\$7,330	6%	\$6,888	\$7,330	6%
600.302 Postage & Shipping	\$550	\$600	9%	\$550	\$600	9%
600.303 Utilities (Power/Water/Gas)	\$0	\$0	0%	\$0	\$0	0%
600.401 Office Supplies	\$6,000	\$10,991	83%	\$6,000	\$10,991	83%
600.402 Program Supplies	\$35,500	\$65,945	86%	\$35,500	\$65,945	86%
600.403 Printing	\$1,470	\$2,838	93%	\$1,470	\$2,838	93%
600.601 Professional Fees	\$5,800	\$20,100	247%	\$5,800	\$20,100	247%



ACCT# TITLE	(1) 06-07 PROG. BUDG.	(2) 07-08 PROG. BUDG.	(3) % CHG.	(4) 06-07 ALLOC.	(5) 07-08 ALLOC.	(6) % CHG.
600.602 Insurance	\$0	\$0	0%	\$0	\$0	0%
600.603 Building Maintenance	\$0	\$0	0%	\$0	\$0	0%
600.604 Equipment Rental/Maintenance	\$0	\$0	0%	\$0	\$0	0%
600.605 Specific Assistance to Individuals	\$0	\$0	0%	\$0	\$0	0%
600.606 Dues & Subscription	\$3,780	\$339	-91%	\$3,780	\$339	-91%
600.607 Training & Development	\$0	\$0	0%	\$0	\$0	0%
600.608 Awards & Grants	\$2,500	\$0	-100%	\$2,500	\$0	-100%
600.609 Sponsored Events	\$0	\$0	0%	\$0	\$0	0%
600.610 Payments to Affiliated Organizations	\$0	\$1,380	100%	\$0	\$1,380	100%
600.611 Miscellaneous	\$104,192	\$6,000	-94%	\$104,192	\$6,000	-94%
600.201 Building Space/Rent	\$0	\$3,000	100%	\$0	\$3,000	100%
600.501 Food Service	\$1,000	\$2,400	140%	\$1,000	\$2,400	140%
600.701 Indirect Cost	\$0	\$0	0%	\$0	\$0	0%
600.801 Capital Expenses (Equipment)	\$9,050	\$3,800	-58%	\$9,050	\$3,800	-58%
998 Non-CSC Funded Salaries	\$0	\$0	0%	\$0	\$0	0%
999 Non-CSC Funded Fringe	\$0	\$0	0%	\$0	\$0	0%
<b>Total Operating Expense :</b>	<b>\$290,562</b>	<b>\$321,029</b>	<b>10%</b>	<b>\$290,562</b>	<b>\$321,029</b>	<b>10%</b>
<b>Total Program Expenses:</b>	<b>\$3,418,099</b>	<b>\$3,608,353</b>	<b>6%</b>	<b>\$3,277,492</b>	<b>\$3,608,353</b>	<b>10%</b>

Exhibit C2

CERTIFIED TEACHERS PROGRAM [P-128]  
SALARY AND FRINGE PREPARATION  
FISCAL YEAR 07-08

Position	Staff	% Time In Prg / Hrs per Wk	Gross Salary 07-08	Salary In Program 07-08	Fringe In Program 07-08	Request For Salary 07-08	Request For Fringe 07-08	Salary Funding %
Accounting Technician	Ana, Balram	100% 40	\$31,779	\$31,779	\$2,432	\$31,779	\$2,432	100.00%
Fringe		100% 40	\$0	\$0	\$588,808	\$0	\$588,808	0.00%
Instructional Specialist	Scott, Stacy	100% 40	\$66,919	\$66,919	\$5,120	\$66,919	\$5,120	100.00%
Instructional Specialist	Tucker, Sandra	100% 40	\$65,606	\$65,606	\$5,019	\$65,606	\$5,019	100.00%
Manager	Martin, Mary P	100% 40	\$97,690	\$97,690	\$7,397	\$97,690	\$7,397	100.00%
Part Time in System EDD		100% 38	\$280,602	\$280,602	\$21,467	\$280,602	\$21,467	100.00%
Part-Time Early Learning Coach	Steinmetz, Donna	100% 19	\$24,644	\$24,644	\$1,886	\$24,644	\$1,886	100.00%
Part-Time Early Learning Coach	Knapp, Deborah	20% 38	\$65,917	\$13,183	\$1,008	\$13,183	\$1,008	20.00%
Secretary I	DeLaCruz, Amparo	100% 40	\$29,583	\$29,583	\$2,264	\$29,583	\$2,264	100.00%
Senior Budget Technician	Gabrieli, Hortensia	100% 40	\$39,524	\$39,524	\$3,024	\$39,524	\$3,024	100.00%
Teacher	Barnes, Kendra	100% 38	\$36,629	\$36,629	\$2,803	\$36,629	\$2,803	100.00%
Teacher	Cole, Jane	100% 38	\$39,226	\$39,226	\$3,001	\$39,226	\$3,001	100.00%
Teacher	Dorsainval, Edelyne	100% 38	\$42,332	\$42,332	\$3,239	\$42,332	\$3,239	100.00%
Teacher	Drumm, Angela	100% 38	\$38,715	\$38,715	\$2,962	\$38,715	\$2,962	100.00%

Position	Staff	% Time In Prg / Hrs per Wk	Gross Salary 07-08	Salary In Program 07-08	Fringe In Program 07-08	Request For Salary 07-08	Request For Fringe 07-08	Salary Funding %
Teacher	Duffy, Shirley	100% 38	\$57,612	\$57,612	\$4,408	\$57,612	\$4,408	100.00%
Teacher	Edwards, Lora	100% 38	\$55,341	\$55,341	\$4,234	\$55,341	\$4,234	100.00%
Teacher	Estes, Nicole	100% 38	\$39,892	\$39,892	\$3,052	\$39,892	\$3,052	100.00%
Teacher	Green, Sherry	100% 38	\$63,416	\$63,416	\$4,852	\$63,416	\$4,852	100.00%
Teacher	Harrison, Kathryn	100% 38	\$56,377	\$56,377	\$4,313	\$56,377	\$4,313	100.00%
Teacher	Hayworth, Virginia	100% 38	\$63,416	\$63,416	\$4,852	\$63,416	\$4,852	100.00%
Teacher	Kairalla, Heather	100% 38	\$46,523	\$46,523	\$3,560	\$46,523	\$3,560	100.00%
Teacher	Keener, Yvonne	100% 38	\$60,765	\$60,765	\$4,649	\$60,765	\$4,649	100.00%
Teacher	Kern, Beverly	100% 38	\$72,373	\$72,373	\$5,537	\$72,373	\$5,537	100.00%
Teacher	Knight, Martha	100% 38	\$60,765	\$60,765	\$4,649	\$60,765	\$4,649	100.00%
Teacher	Kratochvil, Anna	100% 38	\$49,436	\$49,436	\$3,782	\$49,436	\$3,782	100.00%
Teacher	Leonard, Lisa	100% 38	\$41,091	\$41,091	\$3,144	\$41,091	\$3,144	100.00%
Teacher	MacLeod, Mary	100% 38	\$65,918	\$65,918	\$5,043	\$65,918	\$5,043	100.00%
Teacher	Manganelli, Donna	100% 38	\$46,133	\$46,133	\$3,530	\$46,133	\$3,530	100.00%
Teacher	McCloud, Victoria	100% 38	\$60,765	\$60,765	\$4,649	\$60,765	\$4,649	100.00%
Teacher	Muia, Dina	100% 38	\$42,938	\$42,938	\$3,285	\$42,938	\$3,285	100.00%
Teacher	Partin, Wendy	100% 38	\$36,629	\$36,629	\$2,803	\$36,629	\$2,803	100.00%

Position	Staff	% Time In Prg / Hrs per Wk	Gross Salary 07-08	Salary In Program 07-08	Fringe In Program 07-08	Request For Salary 07-08	Request For Fringe 07-08	Salary Funding %
Teacher	Perez, Taffiny	100% 38	\$39,226	\$39,226	\$3,001	\$39,226	\$3,001	100.00%
Teacher	Ramanand, Rebecca	100% 38	\$42,393	\$42,393	\$3,244	\$42,393	\$3,244	100.00%
Teacher	Ramirez, Vilma	100% 38	\$38,094	\$38,094	\$2,915	\$38,094	\$2,915	100.00%
Teacher	Richman, Barbara	100% 38	\$55,341	\$55,341	\$4,234	\$55,341	\$4,234	100.00%
Teacher	Rybak, Gail	100% 38	\$61,587	\$61,587	\$4,712	\$61,587	\$4,712	100.00%
Teacher	Sabatino, Stacy	100% 38	\$36,629	\$36,629	\$2,803	\$36,629	\$2,803	100.00%
Teacher	Shore, Susan	100% 38	\$43,369	\$43,369	\$3,318	\$43,369	\$3,318	100.00%
Teacher	Sigman, Janet	100% 38	\$36,629	\$36,629	\$2,803	\$36,629	\$2,803	100.00%
Teacher	Ter Avest, Jennilee	100% 38	\$36,629	\$36,629	\$2,803	\$36,629	\$2,803	100.00%
Teacher	Jacobson-Throckm on, Audrey	100% 38	\$45,486	\$45,486	\$3,480	\$45,486	\$3,480	100.00%
Teacher	Young, Arrissa	100% 38	\$45,486	\$45,486	\$3,480	\$45,486	\$3,480	100.00%
Teacher	Frost, Susan	100% 38	\$72,373	\$72,373	\$5,537	\$72,373	\$5,537	100.00%
Team Leader	Guerino, Kathleen	100% 38	\$59,258	\$59,258	\$4,534	\$59,258	\$4,534	100.00%
Team Leader	Teitelbaum, Cynthia	100% 38	\$71,169	\$71,169	\$5,445	\$71,169	\$5,445	100.00%
Team Leader	Williams, Cheryl	100% 38	\$45,291	\$45,291	\$3,465	\$45,291	\$3,465	100.00%
Team Leader	Zoppoth, Deena	100% 38	\$52,016	\$52,016	\$3,980	\$52,016	\$3,980	100.00%

Position	Staff	% Time In Prg / Hrs per Wk	Gross Salary 07-08	Salary In Program 07-08	Fringe In Program 07-08	Request For Salary 07-08	Request For Fringe 07-08	Salary Funding %
<b>TOTALS</b>			\$2,559,532	\$2,506,798	\$780,526	\$2,506,798	\$780,526	97.94%

Exhibit C3

CERTIFIED TEACHERS PROGRAM [P-128]  
SALARY AND FRINGE PREPARATION NARRATIVE  
FISCAL YEAR 07-08

ACCOUNT #	ACCOUNT NAME	DERIVATION OF FIGURES AND JUSTIFICATION OF INCREASE/DECREASE OR OTHER EXPLANATION AS NEEDED	LINE ITEM \$ AMOUNT	PERCENT INCREASE/ DECREASE
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ACCOUNT #	ACCOUNT NAME	DERIVATION OF FIGURES AND JUSTIFICATION OF INCREASE/DECREASE OR OTHER EXPLANATION AS NEEDED	LINE ITEM \$ AMOUNT	PERCENT INCREASE/DECREASE
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569.120 Regular Salaries and Wages

\$2,506,798 6%

7/24/2007 7/2/2007 7/2/2007 7/2/2007 7/2/2007 Martin, Mary 3645.16\*6pp=21872.96 and 3790.97\*20pp=75819.40 Total=97690

Scott, Stacy 2496.96\*6pp=14981.76 and 596.84\*20pp=51936.80 Total= 66919

Tucker, Sandra 2448\*6pp=14688 and 2545.92\*20pp=50918.40 Total=65606

Gabrieli, Hortensia 1474.77\*6pp=8848.62 and 1533.76\*20pp=30675.20 Total=39676.20

Balram, Ana 1185.77\*6pp=7114.62 and 1233.20\*20pp=24664 Total=31779

DeLaCruz, Amparo 1103.85\*6pp=6623.08 and 1148.00\*20pp=22960 Total=29583

Barnes, Kendra 1393.81\*19pp=26482.39 and 1449.56\*7pp=10146.92 Total=36629

Guertino, Kathleen 2254.88\*19pp=42842.81 and 2345.08\*7pp=15415.56 Total= 59258

Knapp, Debby 501.65\*19pp=9531.35 and 521.73\*7pp=3652.11 Total=13183

Williams, Cheryl 1723.38\*19pp=32744.31 and 1792.32\*7pp=12546.24 Total 45291

Zoppoth,Deena 1979.31\*19pp=37606.85 and 2058.48\*7pp=14409.36 Total=52016

Cole, Jane 1492.60\*19pp=28359.40 and 1552.30\*7pp=10866.10 Total=39226

Dorsanvail, Edelyne 1610.80\*19pp=30605.20 and 1675.23\*7pp=11726.61 Total=42332

Drumm, Angela 1473.19\*19pp=27990.61 and 1532.12\*7pp=10724.84 Total=38715

Duffy, Shirley 2192.23\*19pp=41652.37 and 2279.92\*7pp=15959.44 Total=57612

Edwards, Lora 2105.81\*19pp=40010.39 and 2190.04\*7pp=15330.28 Total 55341

Estes, Nicole 1517.96\*19pp=28841.24 and 1578.68\*7pp=11050.76 Total=39892

Frost, Susan 2753.92\*19pp=52324.48 and 2864.08\*7pp=20048.56 Total=72373

Green, Sherry 2413.08\*19pp=45848.52 and 2509.60\*7pp=17567.20 Total=63416

Harrison, Kathryn 2145.24\*19pp=40759.56 and 2231.05\*7pp=15617.35 Total 16617.35

Hayworth, Virginia 2413.08\*19pp=45848.52 and 2509.60\*7pp=17567.20 Total 63416

Kairalla, Heather 1770.27\*19pp=33635.13 and 1841.08\*7pp=12887.56 Total=46523

Keener, Yvonne 2312.23\*19pp=43932.37 and 2404.72\*7pp=16833.04 Total=60765

Kern, Beverly 2753.92\*19pp=52324.48 and 2864.08\*7pp=20048.56 Total 72373

Knight, Marty 2312.23\*19pp=43932.37 and 2404.72\*7pp=16833.04 Total=60765

Kratochvil, Ann 1881.12\*19pp=35741.28 and 1956.36\*7pp=13694.52 Total=49436

Leonard, Lisa 1563.60\*19pp=29708.40 and 1626.14\*7pp=11382.98 Total=41091

MacLeod, Mary 2508.28\*19pp=47657.32 and 2608.61\*7pp=18260.27 Total=65918

Manganelli, Donna 1755.44\*19pp=33353.36 and 1825.66\*7pp=12779.62 Total=46133

McCloud, Victoria 2312.23\*19pp=43932.37 and 2404.72\*7pp=16833.04 Total=60765

Muia, Dina 1633.85\*19pp=31043.15 and 1699.20\*7pp=11894.40 Total=42938

ACCOUNT #	ACCOUNT NAME	DERIVATION OF FIGURES AND JUSTIFICATION OF INCREASE/DECREASE OR OTHER EXPLANATION AS NEEDED	LINE ITEM \$ AMOUNT	PERCENT INCREASE/ DECREASE
		Perez, Taffiny 1492.60*19pp=28359.40 and 1552.30*7pp=10866.10 Total=39226		
		Ramanand, Rebecca 1613.12*19pp=30649.28 and 1677.64*7pp=11743.48 Total=42393		
		Ramirez, Vilma 1449.56*19pp=27541.64 and 1507.54*7pp=10552.78 Total=38094		
		Richman, Barbara 2105.81*19pp=40010.39 and 2190.04*7pp=15330.28 Total=55341		
		Rybak, Gail 2343.48*19pp=44526.12 and 2437.22*7pp=17060.54 Total=61587		
		Sabatino, Stacy 1393.81*19pp=26482.39 and 1449.56*7pp=10146.92 Total=36629		
		Shore, Susan 1650.28*19pp=31355.32 and 1716.29*7pp=12014.03 Total=43369		
		Sigman, Janet 1393.80*19pp=26482.20 and 1449.55*7pp=10146.85 Total=36629		
		Steinmetz, Donna 937.73*19pp=17816.87 and 975.24*7pp=6826.68 Total=24644		
		Teitelbaum, Cyndi 2708.12*19pp=51454.19 and 2816.44*7pp=19715.08 Total=71169		
		Ter Avest, Jennille 1393.80*19pp=26482.20 and 1449.55*7pp=10146.85 Total=36629		
		Throckmorton, Audrey 1730.81*19pp=32885.39 and 1800.04*7pp=12600.28 Total=45486		
		Young, Arrissa 1730.81*19pp=32885.39 and 1800.04*7pp=12600.28 Total=45486		
		Part Time in System (Extra Duty Days-most of the days are used during the summer)Total=280602		
569.210	FICA		\$191,718	6%
		7/24/2007 7/24/2007 7/24/2007 7/2/2007 7/2/2007 FICA @ 7.65% of salaries is \$191,770 (2,506,798*7.65%=191,770)and SAMIS system give and amount of \$191,718 (a difference of \$52.00)		
569.220	Retirement Contributions		\$263,214	6%
		7/2/2007 10.5% of salaries		
569.230	Life and Health Insurance		\$254,150	0%
		7/24/2007 7/2/2007 7/2/2007 \$5750 per year per 44 staff member=253000; Debby Knapp @ 20%=1150 253000+1150=254150		
569.240	Workers Compensation		\$62,670	6%
		7/2/2007 2.5% of salaries		
569.250	Unemployment Compensation		\$8,774	6%
		7/2/2007 0.35% of salaries		



ACCOUNT #	ACCOUNT NAME	DERIVATION OF FIGURES AND JUSTIFICATION OF INCREASE/DECREASE OR OTHER EXPLANATION AS NEEDED	LINE ITEM \$ AMOUNT	PERCENT INCREASE/ DECREASE
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**OPERATING EXPENSE BUDGET NARRATIVE**

600.101	Travel/Transportation		\$97,776	-8%
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5/10/2007 5/10/2007 5/10/2007 5/4/2007 Administrative staff - 14400 miles per year \* .485=\$6984  
 Team leaders and resource teachers - 187200 miles per year \* .485=\$90792

Original Budget Calculation  
 =6984+90792

600.102	Conferences/Registration/Travel		\$98,530	1201%
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7/2/2007 7/2/2007 5/13/2007 5/13/2007 5/10/2007 5/10/2007 5/10/2007 High/Scope registration 1 manager, 2 specialists, 5 team leaders and 34 teachers = 42\*200=\$8400  
 NAEYC Conference (2 specialist and 5 teachers)\$12460  
 Florida Children Summit (1 specialist)\$1040  
 Zero to Three Conference (2 specialists and 20 teachers)\$40080  
 ACEI Conference (2 specialists)\$2360  
 Addressing Challenging Behavior (5 teachers) \$8450  
 FAIMH Conference (3 teachers) \$3555  
 High/Scope (1 teacher)\$1760  
 ITERS/ECERS (2 teachers) \$4100  
 Program Administration Scale (1 specialist and 5 team leaders)\$9000  
 Policy Matters (1 specialist)\$1700  
 NAEYC Professional Development (1 manager) \$2000  
 Misc trainings \$3625

Original Budget Calculation  
 =8400+12460+1040+40080+2360+8450+3555+1760+4100+ 9000+1700+2000+3625

600.301	Telephone		\$7,330	6%
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7/2/2007 5/10/2007 5/4/2007 Blackberry (1 manager and 2 specialists) \$80\*3=\$240\*12=\$2880  
 Cell phones (5 team leaders and 3 infant/toddler resource teachers)\$37\*8=\$296\*12=\$3552  
 Pagers (34 resource teachers)\$2.20\*34=\$74.80\*12=897.60

Original Budget Calculation  
 =2880+3552+898

600.302	Postage & Shipping		\$600	9%
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5/4/2007 Postage \$600

Original Budget Calculation  
 =600\*1

ACCOUNT #	ACCOUNT NAME	DERIVATION OF FIGURES AND JUSTIFICATION OF INCREASE/DECREASE OR OTHER EXPLANATION AS NEEDED	LINE ITEM \$ AMOUNT	PERCENT INCREASE/ DECREASE
600.303	Utilities (Power/Water/Gas)		\$0	0%
		Original Budget Calculation =0+0		
600.401	Office Supplies		\$10,991	83%
		7/2/2007 5/10/2007 5/4/2007 5/4/2007 Misc for office supplies \$8661, 2 printers \$275, software \$55, 2 chairs \$346, 1 tables \$395, misc for furniture \$1259		
		Original Budget Calculation =8661+275+55+346+395+1259		
600.402	Program Supplies		\$65,945	86%
		7/24/2007 7/24/2007 7/24/2007 7/2/2007 5/10/2007 5/10/2007 5/4/2007 5/4/2007 Misc supplies \$31464, 5 flat computer monitors \$1370, 2 printers \$260, software \$220, books 4000, flash drives \$884, 2 bookshelf \$180, digital cameras \$3000, misc furniture for the teachers \$1000 av (audio/vision)materials \$1000 22747 from the secretary salary and benefits (computer cards for the RTs laptops)		
		Original Budget Calculation =31464+1370+260+220+4000+884+3000+1000+1000+22747		
600.403	Printing		\$2,838	93%
		7/2/2007 5/13/2007 5/10/2007 5/4/2007 Printing business cards \$175, resource teachers manuals \$2663		
		Original Budget Calculation =175+2663		
600.601	Professional Fees		\$20,100	247%
		7/2/2007 5/14/2007 5/10/2007 5/4/2007 Professional Fees from Arlene Brett Gordon \$3000, Paula Jordan Bloom \$13000, misc \$4100		
		Original Budget Calculation =3000+13000+4100		

ACCOUNT #	ACCOUNT NAME	DERIVATION OF FIGURES AND JUSTIFICATION OF INCREASE/DECREASE OR OTHER EXPLANATION AS NEEDED	LINE ITEM \$ AMOUNT	PERCENT INCREASE/ DECREASE
600.602	Insurance	Original Budget Calculation =0+0	\$0	0%
600.603	Building Maintenance	Original Budget Calculation =0+0	\$0	0%
600.604	Equipment Rental/Maintenance	Original Budget Calculation =0+0	\$0	0%
600.605	Specific Assistance to Individuals	5/10/2007 5/4/2007 Incentives for center directors such as door prizes, sending them a plant or flowers after an assessmnet and/or if they are new to the program. Original Budget Calculation	\$0	0%
600.606	Dues & Subscription	5/10/2007 5/4/2007 5/4/2007 Subscriptions to: Ragan Communication \$130, Zero to Three Journal \$79, Harvard Management \$110 and Early Childhood Today \$20 Original Budget Calculation =130+79+110+20	\$339	-91%
600.607	Training & Development	Original Budget Calculation =0+0	\$0	0%
600.608	Awards & Grants	5/4/2007 5/4/2007 New Original Budget Calculation =0+0	\$0	-100%

ACCOUNT #	ACCOUNT NAME	DERIVATION OF FIGURES AND JUSTIFICATION OF INCREASE/DECREASE OR OTHER EXPLANATION AS NEEDED	LINE ITEM \$ AMOUNT	PERCENT INCREASE/ DECREASE
600.609	Sponsored Events		\$0	0%
		Original Budget Calculation =0+0		
600.610	Payments to Affiliated Organizations		\$1,380	100%
		5/4/2007 5/4/2007 ASCD \$89*3 (1 manager and 2 specialists)=\$267 ACEI \$45*3 (1 manager and 2 specialists)=\$135, NAEYC \$110*3(1 manager and 2 specialists)=\$330, High/Scope \$40*3(1 manager and 2 specialists)=\$120,FAIMH \$25*2(specialists)=50, FACCM 52*2 (2 specialists)=\$100, FASA \$192*1 (manager)=\$192, misc \$186		
		Original Budget Calculation =267+135+192+330+120+50+100+186		
600.611	Miscellaneous		\$6,000	-94%
		7/24/2007 5/4/2007 Moving \$3000 and Employment services \$500 Incentives for center directors such as door prizes, sending them a plant or flowers after an assessmnet and/or if they are new to the program \$2500		
		Original Budget Calculation =500+3000+2500		
600.201	Building Space/Rent		\$3,000	100%
		7/2/2007 5/10/2007 5/10/2007 5/4/2007 To rent the Dunkan Center for retreats.		
		Original Budget Calculation =3000*1		
600.501	Food Service		\$2,400	140%
		7/2/2007 5/4/2007 Food for the quarterly directors meetings \$600*4=2400		
		Original Budget Calculation =600*4		
600.701	Indirect Cost		\$0	0%
		Original Budget Calculation =0+0		

ACCOUNT #	ACCOUNT NAME	DERIVATION OF FIGURES AND JUSTIFICATION OF INCREASE/DECREASE OR OTHER EXPLANATION AS NEEDED	LINE ITEM \$ AMOUNT	PERCENT INCREASE/ DECREASE
600.801	Capital Expenses (Equipment)	5/4/2007 Computer for a secretary I \$1000 and two laptops for 2 teachers \$1400*2=\$2800  Original Budget Calculation =1000+2800	\$3,800	-58%
998	Non-CSC Funded Salaries	Original Budget Calculation =0+0	\$0	0%
999	Non-CSC Funded Fringe	Original Budget Calculation =0+0	\$0	0%

Exhibit C4

Certified Teachers Program [P-128]  
SOURCES OF REVENUE

The CSC is the only funder.

FY 07-08 Totals	
Total Program Revenue	\$3,608,353
Total Program Budget	\$3,608,353
Difference	\$0
Total CSC Allocation	\$3,608,353

**Exhibit C5**  
**Certified Teachers Program [P-128]**  
**SOURCES OF REVENUE**  
**NARRATIVE**

Funder Type/Funder	FY 07-08 Total	Narrative
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**Exhibit "C"**

**List of Reportable Items**

- **Data requirements per Agreement are:**
  1. Early Learning Coaches Program – Quarterly Program Report
  2. Early Learning Coach Monthly Log

**Forward all reports to:**

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