

**AGREEMENT BETWEEN THE SCHOOL BOARD OF PALM BEACH COUNTY AND
UNITED WAY OF PALM BEACH COUNTY, INC. RELATING TO CSC FUNDING OF
EARLY CHILDHOOD CLUSTER INITIATIVE PROGRAM**

This agreement ("Agreement") is made as of this 1st day of October, 2007 by and between the SCHOOL BOARD OF PALM BEACH COUNTY (the "School Board" or "Service Provider"), and UNITED WAY OF PALM BEACH COUNTY, INC., a not-for-profit organization organized under the laws of the State of Florida ("United Way" and/or "Central Agency")

RECITALS

WHEREAS, United Way of Palm Beach County, Children's Services Council of Palm Beach County ("CSC"), Service Provider, and others wish to participate in a program designated as the Early Childhood Cluster Initiative (the "Program"); and

WHEREAS, CSC, a special taxing district in the State of Florida, has agreed to provide funding up to \$2,752,856.00 for the Program of which \$2,587,856.00 (the "CSC Funds") will be designated for the Service Provider, and United Way of Palm Beach County has agreed to provide funding of up to \$50,000.00 as outlined in Exhibit F (Volunteer Coordinator Budget), and the total funding from United Way for Program to be received by Service Provider not to exceed \$2,637,856.00; and

WHEREAS, CSC has requested United Way serve as grantee and administrative agent for purposes of receiving and administering such CSC Funds pursuant to the conditions set forth below; and

WHEREAS, CSC will enter into an agreement with United Way, a copy which is attached hereto as Exhibit A (the "CSC Funding Agreement") contingent upon an agreement between United Way and Service Provider pursuant to the terms set forth herein and as specifically outlined in Exhibits B (Program Description), C (Key Activities/PIE), D (Fiscal Guidelines) and E (United Way Budget); and

WHEREAS, it is contemplated that the School Board's Superintendent or his designee and United Way's Executive Director or his designee will jointly review and approve a final Program P.I.E (Planning, Implementation, and Evaluation) for the period beginning October 1, 2007 and ending September 30, 2008 (the "Effective Period"), and

WHEREAS, the term of the CSC Funding Agreement and this Agreement shall be the period beginning October 1, 2007 and ending September 30, 2008 (the "Effective Period");

NOW, THEREFORE, for valuable consideration received, the sufficiency of which is hereby acknowledged, United Way and Service Provider hereby agree as follows:

1. The foregoing recitals and the CSC Funding Agreement, Program Description, Administrative Guidelines, and United Way Budget attached as exhibits or attachments hereto are adopted and incorporated into this Agreement.
2. Service Provider agrees to satisfy and comply with all requirements and objectives of the program as set forth in the CSC Funding Agreement and exhibits or attachments thereto, including, without limitation, any items to be performed by Service Provider in including, without limitation, any items to be performed by

Service Provider as set forth in Exhibits "B" and "C" of the CSC Funding Agreement.

3. Provided that CSC has delivered sufficient funds to United Way pursuant to the CSC Funding Agreement, and provided that CSC has determined that Service Provider has satisfied all requirements and conditions precedent to payment, United Way agrees to deliver to Service Provider funds for the Program, in accordance with the terms of Exhibit "C", "D" and "E".
4. Service Provider agrees and acknowledges that CSC's determination that the Service Provider has or has not satisfied all requirements and conditions to any payment shall be final and binding, and that United Way has no authority or ability to pay over any funds to service provider without CSC's approval.
5. Service Provider agrees to make available to CSC and/or United Way and/or either of their employees, volunteers, and/or authorized representatives, upon request, access to all records of Service Provider in any way relating to the Program, the CSC Funding Agreement, Key Activities/PIE, Fiscal Guidelines or the Budget.
6. 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, and venue for resolution of any dispute shall be in Palm Beach County, Florida. Each party shall be responsible for its own attorney's fees and costs incurred as a result of any action or proceeding under this Agreement.
7. Service Provider acknowledges and agrees that United Way has agreed to return to CSC by October 31, 2008, any CSC Funds delivered to United Way but not expended by September 30, 2008.
8. Notwithstanding any other provision of this Agreement to the contrary, this Agreement is contingent upon allocation of funds to CSC under a final budget adopted through the TRIM process, S200.065, Florida Statutes. If the final budget thus adopted does not provide for such allocation, this Agreement shall be terminated, with neither party thereafter having obligation or rights under this Agreement. United Way shall deliver notice of termination of this Agreement to Service Provider within thirty (30) days of notice by CSC to United Way of the adoption of the final budget.

Whereupon, intending to be bound hereby, the parties hereto set their hands.

SCHOOL BOARD
OF PALM BEACH COUNTY

UNITED WAY OF
PALM BEACH COUNTY

By: _____
Bill Graham, Chairman

By: _____
Scott Badesch, President

By: _____
Dr. Arthur C. Johnson, Superintendent

Date: _____

Date: _____

**Reviewed and Approved
as to Legal Sufficiency** *[Signature]* 8-29-07



Early Childhood Cluster Initiative
Volunteer Coordinator Position
Budget for FY October 1, 2007 – September 30, 2008

<u>Description</u>	<u>Amount</u>
Volunteer Coordinator Salary	\$35,629.00
Volunteer Coordinator Benefits	\$7,482.00
Volunteer Coordinator Health Insurance	<u>\$5,750.00</u>
Subtotal for payroll expenses	\$48,861.00
Other expenses for Volunteer Coordinator (ie. Supplies)	<u>\$1,139.00</u>
Total	<u>\$50,000.00</u>

Exhibit A
CSC Funding Agreement

**2007 AGREEMENT BETWEEN CHILDREN'S SERVICES COUNCIL OF
PALM BEACH COUNTY
and
UNITED WAY OF PALM BEACH COUNTY, INC.
RELATING TO EARLY CHILDHOOD CLUSTER INITIATIVE PROGRAM**

This agreement is made as of this _____ day of August, 2007 by and between the **CHILDREN'S SERVICES COUNCIL OF PALM BEACH COUNTY (CSC)**, a special taxing district in the State of Florida, has agreed to provide funding up to \$2,752,856.00 to the **UNITED WAY OF PALM BEACH COUNTY, Inc.**, a not-for-profit organization organized under the laws of the State of Florida ("**United Way**" and/or "**Central Agency**").

RECITALS

WHEREAS, CSC, United Way and the School Board of Palm Beach County, Inc. (the "School Board" or "Service Provider") and others wish to participate in a program designated as the Early Childhood Cluster Initiative Program (the "Program"); and

WHEREAS, CSC has agreed to provide funding of up to \$2,752,856.00 for the Program (the "CSC Funds"); and

WHEREAS, CSC has requested the United Way serve as grantee and administrative agent for the purposes of receiving and administering such CSC Funds pursuant to the conditions set forth below; and

WHEREAS, it is contemplated that United Way will enter into a sub-contract with the School Board of Palm Beach County ("Service Provider") for the Program, as outlined in the attached **Exhibit A** (Program Description), **B** (Key Activities/PIE), **C** (Administrative Guidelines), **D** (United Way Budget) and **E** (Detailed Program Budget) for the period October 1, 2007 through September 30, 2008 (the "Effective Period").

NOW, THEREFORE, for valuable consideration received, the sufficiency of which is hereby acknowledged, CSC agrees to transfer up to \$2,752,856.00 to United Way for the Program, in accordance with the following schedule and terms;

1. CSC will deliver to United Way \$2,752,856.00 in equal quarterly installments of \$688,214.00 as follows:

- (a) CSC shall deliver to United Way the first quarterly installment by October 1, 2007;

- (b) CSC will deliver to United Way subsequent quarterly installments as follows:

\$688,214.00 by January 1, 2008

\$688,214.00 by April 1, 2008

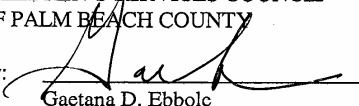
\$688,214.00 by July 1, 2008

2. United Way agrees to receive the CSC Funds and to administer those funds by distribution to the Service Provider in accordance with the terms of **Exhibit C** (Administrative Guidelines). However, it is expressly understood and agreed that CSC will conduct all Program and fiscal monitoring and that CSC agrees to hold United Way harmless relating to the CSC Funds. CSC agrees that the Service Provider shall be solely responsible for any misuse of CSC Funds, any costs not allowed, or any failure to abide by the terms of the Program Requirement.
3. United Way agrees to provide financial reports to CSC as reasonably requested, and to allow monitoring of the Program by CSC as reasonably requested by CSC.
4. United Way agrees to incorporate a copy of this Agreement and all attachments into the subcontract between United Way and the Service Provider for the Program.
5. 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, and venue for resolution of any dispute shall be in Palm Beach County, Florida. Each party shall be responsible for its own attorney's fees and costs incurred as a result of any action or proceeding under this Agreement.
6. United Way agrees to return to CSC by October 31, 2008 any CSC Funds delivered to United Way but not expended by September 30, 2008
7. United Way agrees to provide to CSC a final financial compilation report accounting for all CSC Funds to CSC no later than October 31, 2008.
8. Notwithstanding any other provision of this Agreement to the contrary, this Agreement is contingent upon allocation of funds under a final budget adopted through the TRIM process, S200.065, Florida Statutes. 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. Provider will be notified of said termination within thirty (30) days of the adoption of the final budget.

CSCPBC
504 UWPBC, ECCL

Whereupon, intending to be bound hereby, the parties hereto set their hands.

CHILDREN'S SERVICES COUNCIL
OF PALM BEACH COUNTY

By: 
Gaetana D. Ebbolc
Chief Executive Officer

Date: 8/17/07

UNITED WAY OF
PALM BEACH COUNTY, INC

By: _____
Scott Badesch
Executive Director

Date: _____

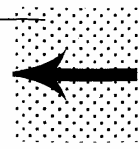


Exhibit B
Program Description

Early Childhood Cluster Initiative Program Description

The Early Childhood Cluster Initiative is a collaborative project to bring a model early childhood program to Palm Beach County. Based on a plethora of research touting the benefits of a quality early childhood experience, especially for low-income, at-risk children, and specifically the results of the Perry Preschool Project, this initiative was developed. The program is designed to create model early childhood classrooms using the High/Scope curriculum. There are four major components leading to that goal. As a pilot project, it will be implemented in 20 classrooms in 10 schools, plus one community based child care center.

The first component is the use of Certified Teachers. Quality educators need to be trained specifically in early childhood best practices and developmentally appropriate practices in order to be effective teachers of young children. At the start of the program, 20 teachers will be recruited and trained to teach in school sites, and then the program will expand to include teachers in community child care settings. In addition, each classroom will be staffed by 2 assistant teachers, Early Learning Associates (ELAs). These will be highly trained, credentialed Child Development Associates (CDAs) who must receive an AA/AS degree within 5 years. Continual staff development is critical in this program.

A second component is low teacher-child ratios. Research again proves that the smaller the group size the greater positive impact the teacher will have with the children. We will have 3 staff for 18 children (i.e. 1:6 ratio) serving 3 and 4 year old children. When working in small groups, staff can concentrate on meeting the specific needs of just a few children at a time.

Third is the use of the High/Scope curriculum. This curriculum comes from the High/Scope Foundation in Michigan and is very specific and encompassing in its approach to teaching young children. This approach is based on the concepts of active learning, shared responsibility between the teacher and the children, and child-initiated activities. Fifty-Eight (58) Key Experiences (skills) are defined from which all activities are designed to address. The ELAs have already had significant training and experience with High/Scope. A highly trained Resource Teacher will visit each classroom one day a week to provide technical assistance and support for the implementation of the curriculum. There will be one Resource Teacher for every five classrooms to function as High/Scope coaches, and one roving resource teacher to prepare classes for monitoring and provide technical assistance related to assessments.

The last crucial component is that of parent involvement. The greater involvement parents have in their child's learning experiences, the greater chance for school success. Parent involvement can look very different in different classrooms. It includes but is not limited to parent workshops, social activities, conferences, home visits, newsletters,

volunteers, lending libraries and classroom participation. There are plans to develop the volunteer aspect in depth by hiring a Volunteer Coordinator to recruit, train and support parents as volunteers not only in their child's classroom but in the school.

Target Population

The target population is low income children who are 3 or 4 years old and their families:

The program will be implemented in ten (10) schools that are currently Beacon Centers, and one community child care center. The schools and their location are as follows:

Elementary School (City)

- Forest Park (Boynton Beach)
- Lantana
- Northmore (West Palm Beach)
- Pahokee
- Washington (Riviera Beach)
- West Riviera (Riviera Beach)
- Village Academy (Delray Beach)

The school sites were chosen because they house a Beacon Center. Children are eligible for this program if they live in the area of the school zone. Families will be linked to the Beacon Center and afforded opportunities to access all the services they offer. When participating ECCI children enter kindergarten, they will be eligible to participate in the Beacon After School Program.

Children with special needs will be included in the classrooms if it is deemed that this is the best placement for the child.

Collaboration

In order to provide a model high quality early childhood program, a collaboration of early care and education organizations has created an initiative based on the results of the Perry Preschool Project. The program will be integrated with two major initiatives led by the Children's Services Council: the Picower Child Care Quality System and the Beacon Centers. The program will be operated by the School District with United Way as fiscal agent. Other partners include Palm Beach Community College, Health Care District, Early Learning Coalition, and Family Central, Inc.

The Picower Quality Child Care System improves the quality of early care and education through three major components: (1) education and training, including professional development of teachers and scholarships, (2) Quality Rating System (QRS), including early learning coaches and quality enhancement payments, and (3) Comprehensive Services Program, including screenings/assessments of families and linkages to other services.

Beacon Centers provide community based services to at-risk neighborhoods utilizing a school as the central site. Services include after school programs, academic enrichment, family strengthening and community capacity building.

There are several other partners in this endeavor. Palm Beach Community College will coordinate all of the trainings for ELAs, teachers, and resource teachers. They will use locally certified instructors as well as Master trainers and mentors from the High/Scope Foundation. The goal is to have all classrooms certified by the Foundation.

Another partner is the Health Care District. Their role will be to support the children and families who have social, emotional and behavioral needs. Providing roving Social Workers, teachers can refer children or families for whom they have concerns. The rover will then assess the situation and help link those in need to local agencies for services.

Evaluation

A group of representatives from the collaborating partners are in the process of designing the Program Implementation and Evaluation (PIE), with which evaluators at Chapin Hall Center will design a full Evaluation Plan. The goals and objectives below represent the early work of this group.

Goal #1: Establish a high quality model in early childhood education.

Outcome #1: Early childhood teachers in the program increase their knowledge of early childhood development.

Outcome #2: Early childhood teachers in the program implement best practices according to current research and literature.

Outcome #3: A score of 5 is achieved and/or maintained on the Early Childhood Environmental Rating Scale (ECERS).

Outcome #4: A score of 4 is achieved and/or maintained on the Program Quality Assessment (PQA).

Outcome #5: Classrooms are High Scope certified.

Goal #2: Children are prepared to succeed in kindergarten.

Outcome #1: Children are socially and emotionally ready for kindergarten as measured by the Teacher Child Rating Scale (TCRS).

Outcome #2: Children are assessed as ready for kindergarten as measured by the Florida Kindergarten Readiness Screener (FKRS)

Outcome #3: Early identification of delays/disabilities as measured by screening instruments.

Goal #3: Parents are involved in their children's overall early learning experience.

Outcome #1: Parent and teachers are partners in the child's early learning experiences as measured by parent-school communication.

Outcome #2: Parents will participate in developmentally appropriate activities in their home.

Outcome #3: Parents participate in activities provided by the schools and by the Beacon Centers.

Goal #4: Children are successful through Grade 3.

Outcome #1: Children will perform on grade level in reading and math.

Outcome #2: Children are socially well-adjusted in school as measured by disciplinary records.

Outcome #3: Continuation of parent involvement in child's education.

Classrooms will be monitored using various rating scales. Children will be observed and measured for skill development. Teachers will be observed and given feedback on how to improve their techniques.

Exhibit C
Key Activities/PIE

CHILDREN'S SERVICES COUNCIL PIE WORKSHEETS

EFFECTIVE DATE:	1-Oct-07	FUNDED SINCE:	2005
AGENCY NAME:	United Way of PBC	TGA:	yes
PROGRAM NAME:	Early Childhood Cluster Initiative	ANNUAL PROGRAM CAPACITY:	216
CONTRACT NO.:	504	DAILY PROGRAM CAPACITY:	216
ADMIN. SITE:	School District of PBC	ANNUAL COST	\$2,587,856
		UNIT COST RATE	\$11,981

PROGRAM SITES:

Elementary schools: Forest Park, Lantana, Northmore, Pahokee,		Elementary schools: Washington, West Riviera, Village Academy
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PROGRAM SUMMARY: The program will provide preschool services for three and four year olds based on the High/Scope principles in elementary schools with Beacon Centers.

OPPORTUNITIES FOR COLLABORATION: CSC, School District of PBC, Palm Beach Community College, Health Care District of PBC, community based child care centers and family child care homes.

STAFF REQUIRED TO DELIVER PROGRAM: 1 Project Leader (80%), 11 Certified Teachers, 25 ELAs, 3 Resource Teachers, 3 floaters, 1 Pre-k Program Audit/Compliance Specialist, 1 Secretary, 1 Volunteer Coordinator (all positions 100% funded, 100% time in program).

SIGNATURES:

AGENCY:	DATE:	CSC:	DATE:

Gaelana D. Ebbole, CEO

GOALS DESIRED OUTCOMES ACTIVITIES WORKSHEET

<p>GOAL: Describe what the program expects to accomplish in broad terms. Must be in alignment with System or GSC Strategy Area Goals.</p>	<p>INITIAL OUTCOMES: List the desired initial outcomes. (What will change? For Whom? Due to involvement in the program.)</p>	<p>INTERMEDIATE OUTCOMES: List the desired intermediate outcomes for the program. (What will change? For Whom?)</p>	<p>ACTIVITIES: List the activities that will be implemented for this program.</p>
<p>Establish a high quality model of early childhood education in PBC.</p>	<p>Continue to increase early childhood teachers' knowledge of early childhood development.</p>		<p>1. Certified Teachers and Resource Teachers will participate in High/Scope Advanced Training.</p>
	<p>Early Childhood Teachers' demonstrate best practices in early childhood.</p>		<p>2. Resource Teachers will participate in monthly H/S coaching seminars. 3. Resource Teachers will be mentored by a Master High/Scope Certified Trainer</p>
			<p>4. Resource Teachers will provide support to classroom teachers on H/S principles using the observation and feedback process.</p>
	<p>Resource Teachers demonstrate adequate technical assistance of High/Scope principles.</p>		<p>5. Resource Teachers will provide technical assistance to classroom teachers and Early Learning Associates (ELAs) on the implementation of High/Scope and other best practices in early childhood</p>
	<p>Demonstrate an improvement or maintenance in PQA scores and the QIS Six Pathways of Quality.</p>		<p>6. Resource Teachers will provide technical assistance to teachers and ELAs on the areas of need identified on the Program Quality Assessment (PQA) and on the QIS Six Pathways of Quality.</p>
	<p>Increase Early Learning Associates' and floaters' knowledge of early childhood development.</p>		<p>7. Selected ELAs and floaters will participate in the High/Scope Preschool Curriculum Course (PCC).</p>
<p>Children are prepared for kindergarten.</p>			<p>8. Children with special needs will be included in the prek classroom, as appropriate.</p>

GOALS DESIRED OUTCOMES ACTIVITIES WORKSHEET

	Link the children who have been identified with social & emotional issues with appropriate resources.		9. Refer children and families to the Comprehensive Services Program and other community resources, as needed.
	Increase the percentage of children that are deemed ready for kindergarten as measured by the state's kindergarten readiness assessments.		10. Classroom staff will implement High/Scope principles.
	Link children with possible delays/disabilities to Child Find.		11. Screen children for possible developmental delays/disabilities before entering kindergarten
Parents are involved in their children's overall early learning experience.	Increase the number of families that participate in services offered through the Beacon centers.		12. Refer Families to Beacon Services for specific identified needs (e.g. ESOL classes)
			13. Link children to Beacon after-school program upon entrance to kindergarten.
	Increase the number of parents that participate in activities provided by the schools/Beacon centers.		14. Invite and encourage parents to participate school-wide activities (e.g. Beacon, PTA, Book Fairs, Holiday programs, etc.)
	Parents will engage in developmentally appropriate activities in their home with their children.		15. Continue to provide opportunities for parent involvement in children's learning experiences.
			16. Maintain and update lending libraries in each classroom.
			17. Implement a plan for parent & school partnerships.

TARGET GROUPS WORKSHEET

TARGET GROUP(S) Who will be the participants in this program?	HOW MANY? How many participants are expected to participate?	CHARACTERISTICS: Listing characteristics or risk factors to be used for recruitment purposes.	RECRUITMENT: Indicate how participants will be recruited to participate in this program.	SELECTION CRITERIA: Indicate the selection criteria used to screen or select participants for this program.
Resource Teachers	3		Advertise in SD as needed.	Certified in Early Childhood Education, Completed H/S PCC and advanced High/Scope Training preferred.
Certified Teachers	11		Advertise in SD as needed and explore advertising outside the district. Advertise in SD as needed.	Certified in Early Childhood within one year of employment.
Early Learning Associates	25			Have taken or will take within one year of employment the H/S Introduction class. Willing to obtain a AA/AS degree within five years of employment.
3 & 4 year old children	216 in school based.	low income, minority, reside within a TGA, non-English speaking, high risk.	School fliers & advertisement, neighborhood referrals, BHP's Beacon Center staff, other siblings enrolled in school and community outreach.	Reside in School Attendance Area, preschool age appropriate, toilet trained.
Floater	3		Advertise in SD as needed	Have taken or will take within one year of employment the H/S Introduction class. Willing to obtain a AA/AS degree within five years of employment.
Volunteer Coordinator	1			Paraprofessional

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
Certified Teachers and Resource Teachers will participate in High/Scope Advanced Training.	Certified Teachers and Resource Teachers will participate in High/Scope Advanced training that will be provided by High/Scope Foundation. Training will be local.
Resource Teachers will participate in monthly H/S coaching seminars.	3 Resource Teachers will attend monthly H/S seminars provided by local High/Scope trainers. Seminars will include topics based on needs of Resource Teachers.
Resource Teachers will be mentored by a Master High/Scope Certified Trainer.	Each resource teacher will receive mentoring services by a Certified High/Scope Trainer up to twice a month.
Resource Teachers will provide support to classroom teachers on High/Scope principles using observation and feedback.	Resource Teachers are assigned to 4 classrooms and will be in each classroom once a week (excluding training dates and required meetings). Technical assistance provided will be specific to High/Scope principles and the QIS Six Pathways of Quality using the observation and feedback process.
Resource Teachers will provide technical assistance to classroom teachers and ELAs on the implementation of High/Scope and other best practices in early childhood.	Technical assistance will be documented on the technical assistance log. Resource Teachers will be in classrooms once a week (excluding training dates and required meetings). Technical assistance will be provided on an ongoing basis.
Resource Teachers will provide technical assistance to classroom teachers and ELAs on the areas of need identified on the PQA and the QIS Six Pathways of Quality.	Annual PQAs to be completed by H/S Research Foundation by June 2008 and QIS annual program assessments.
Develop and implement a plan to begin the High/Scope certification process.	Develop certification plan by October 2007 and certification process with the High/Scope Foundation will begin as classrooms are deemed ready.
Children with special needs will be included in the prek classroom, as appropriate	Provide training for certified teachers on how to include children with special needs into the daily classroom routine.

ACTIVITIES WORKSHEET

Refer and link Children and families to the Comprehensive Services Program and other community resources, as appropriate.	Certified Teachers will keep a log of all referrals made to Comp. Services and others in a master file. Teachers will contact their assigned Family Development Coordinator and will complete the service request. (can be verbal conversation). Teachers are responsible for following up with the referral and getting the referral outcomes and documenting them.
Classroom staff will implement High/Scope principles .	Implementation of High/Scope will include, but not be limited to Six Steps to Conflict Resolution and the COR (Child Observation Record) using the PCA as the guide.
Screen children for possible developmental delays/disabilities before entering kindergarten.	Children will be screened with in the Fall using the community established screening instruments and procedures.
Refer Families to Beacon Services for specific identified needs (e.g. ESOL classes)	When parent issues are identified, classroom teacher will complete a referral form and follow-up.
Link children to Beacon after-school activities, as appropriate.	Invite preschool children to join the Beacon center afterschool activities when they transition into kindergarten.
Invite and encourage parents to participate school-wide activities (e.g. Beacon, PTA, Book Fairs, Holiday programs, etc.)	Distribute to parents information related to upcoming school events. Begin to develop relationship with between Families and Beacon center. Invite the Director and/or appropriate staff to meet with the parents at times convenient to the parent. Teachers should maintain relationship with the Beacon Director. Teachers will provide parents with flyers, information, etc. to inform parents of upcoming activities and/or available resources.
Develop and provide opportunities for parent involvement in children's learning experiences.	Policy and procedure that addresses parent involvement expectations and the range of parent involvement options will be provided to parents at Open House of Meet the Teacher activities in the Fall. Parent involvement documentation will be in the QIS parent involvement binder. Parent agreement will be included in enrollment packet in 2007 - 2008 school year.
Maintain and update lending libraries in each classroom.	Certified teachers will encourage families to borrow materials to use with their children at home.
Continue to implement parent & school partnerships plan.	Provide quarterly parent and school partnership meetings to be held at various school sites.

ACTIVITIES WORKSHEET

Selected ELAs and floaters will participate in the High/Scope Preschool Curriculum Course	Selected ELAs and floaters will participate in 4 weeks of High/Scope training that will be provided by the High/Scope Foundation. Training will be local.
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PROCESS WORKSHEET

ACTIVITY: Enter information or number of items for the activity from the Goals Desired Outcomes Activities Worksheet	FREQUENCY: Report how often the services will be delivered during the period (e.g., once weekly, twice a week, etc.)	PERIOD: Enter when the activity will be reported (e.g., monthly, quarterly, etc.)	INPUTS/RESOURCES: Enter the resources that are directly tied to the activity being analyzed.	PERFORMANCE TARGETS: Quantitative targets that may serve as milestones to ensure that services are on track.	OUTPUTS: 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.	DATA TOOLS: How will the data be collected (e.g., tracking forms, SAMIS regular report, etc.)
Certified Teachers and Resource Teachers will participate in Advanced High/Scope	As scheduled	quarterly report	certified teachers, resource teachers, training facility, H/S trainer.		number of Certified Teachers and Resource teachers that participate in Advanced High/Scope training as documented on sign-in sheets and completion certificates.	Attendance logs, PCC certificates of completion; PQA results; quarterly reports.
Resource Teachers will participate in coaching seminars.	monthly	quarterly report	resource teachers, training facility, H/S trainer.		Number of Resource Teachers that participate in the High/Scope coaching seminars as documented on sign-in sheets and completion certificates.	Attendance logs
Resource Teachers will be mentored by a Master High/Scope Certified Trainer.	up to twice a month per Resource Teacher.	quarterly	Master High/Scope trainer, High/Scope materials; resource teachers.		Area of focus and number of times each resource teacher is mentored by Master High/Scope Certified Trainer as documented by agendas.	Quarterly report

PROCESS WORKSHEET

Resource Teachers will provide support to classroom teachers on High/Scope principles through observation and feedback process.	1 day per week per classroom.	quarterly.	resource teachers, certified teachers, High/Scope materials.		Number of times and type of support provided to teachers as documented on Teacher Support Activity Logs, observation and feedback forms, and TA Log.	Teacher Support Activity Logs, observation and feedback forms, and TA Log.
Resource Teachers will provide technical assistance to classroom teachers and ELAs on the implementation of High/Scope and other best practices in early childhood.	1 day per week per classroom.	quarterly	resource teachers, certified teachers, High/Scope and other early learning materials		Number and type (includes area of focus) of technical assistance provided as documented on TA Logs and Teacher Support Activity Logs.	TA Logs and Teacher Support Activity Logs.
Resource Teachers will provide technical assistance to teachers and ELAs on the areas of need identified on the PQA and QIS assessment report.	1 day per week per classroom.	quarterly; program review to Management Committee	Resource Teachers, Baseline PQA, Teacher Support Activity log, QIS Assessment report.		Number of times technical assistance is provided on the PQA and QIS pathways by area of focus as documented on the Teacher Support Activity Logs and TA Logs.	Teacher Support Activity Logs and TA Logs.
Develop and implement a plan to begin the High/Scope certification process.	plan due August 2007; process for implementation begins October 2007.	quarterly; program review to Management Committee	High/Scope materials, High/Scope certification materials, Resource Teachers, High/Scope Foundation.		High/Scope Certification implementation plan, Number of High/Scope classes that are certified (High/Scope certification).	Records or documentation of High/Scope certification process.
Children with special needs will be included in the preK classroom, as appropriate.	as applicable	quarterly; program review to Management Committee.	Children; PreK ESE.		Number of special needs children included in preK classroom by school as documented on class rosters.	

PROCESS WORKSHEET

Identify children that have possible social/emotional/behavioral issues	ongoing	quarterly; program review to Management Committee	Children, teachers, parents, observation methods, developmental screening instruments	Number of children that were identified as having possible social/emotional/behavioral issues as documented on referral logs.	Screening reports; referral logs and quarterly report to CSC.
Refer and link Children and families to the Comprehensive Services Program and other community resources, as appropriate.	as needed	quarterly; program review to Management Committee	Children, teachers, parents, developmental screening instruments; Comprehensive Services Staff, service request forms; Community Resources.	Number of children referred to Comprehensive Services as documented on referral logs.	Referral logs and quarterly report to CSC.
Classroom staff will implement High/Scope principles.	daily	quarterly; program review to Management Committee	High/Scope materials, High/Scope certification materials, Resource Teachers, Teachers.	Number of staff that implement High/Scope principles as documented on Teacher Support Activity Logs; PQA results by classroom.	Teacher Support Activity Logs; PQA results by classroom.
Screen children for possible developmental delays/disabilities before entering kindergarten	Fall	quarterly (until process is complete); program review to Management Committee	Developmental screening tools; staff, children, parents; Tracking form.	Number of children screened as documented on the developmental screening summary reports.	developmental screening summary reports.
Refer Families to Beacon Services for specific identified needs (e.g. ESOL classes)	ongoing	quarterly; program review to Management Committee	Beacon referral forms	Number of families referred to Beacon Services by reason for referral as documented on referral logs.	Referral logs and quarterly report to CSC.

PROCESS WORKSHEET

Link children to Beacon after-school activities, as appropriate.	yearly at the end of school year	annually	Beacon Director, teachers, parents		Number of ECCI children that are entering kindergarten that are registered for after-school programming in the Beacon Centers.	Registration forms for after-school programming in the Beacon Centers.
Invite and encourage parents to participate school-wide activities (e.g. Beacon, PTA, Book Fairs, Holiday programs, etc.)	ongoing	quarterly; program review to Management Committee	information on activities provided by schools and Beacons; flyers, parents, teachers.		Number of school and Beacon Activities that are offered and shared with parents.	Sign-in Sheets (quarterly report to CSC)
Provide opportunities for parent involvement in children's learning experiences.	monthly	quarterly; program review to Management Committee	Parents; teachers; resources; materials; QIS parent involvement pathway.		Number and type of parent involvement offered; Number of parents participating as documented on sign-in sheets.	Sign-in Sheets (quarterly report to CSC).
Maintain and update lending libraries in each classroom.	ongoing	quarterly; program review to Management Committee	Books, manipulatives; check-out system.		Number of parents that use the lending libraries as documented through the check-out system.	lending library check-out system.

INITIAL EVALUATION WORKSHEET

OUTCOMES: Enter outcomes or the number of the outcomes that can be found on the Goals Desired Outcomes Activities Worksheet	MEASURE/INDICATOR 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)	WHEN: Indicate when measure will occur (e.g., every three months, at case closure, at follow up after participant leaves the program)	METHOD: Indicate the way that the data will be generated (e.g., pre and post tests, interviews, client satisfaction survey observations, case reviews, etc.)	DATE: Indicate the date that the data will be reported	PERSON: Identify the person responsible for the collection of the data	DATA TOOLS: How will the data be collected (e.g., tracking forms, SAMIS, regular report, etc.)
Increase early childhood teachers' knowledge of early childhood development.	The number of Newly hired Certified and Resource Teachers that successfully completed High/Scope (PCC) and the number of resource Teachers that completed in H/S seminar training.	Beginning and end of the courses and training.	Pre/post PQAs; Teacher Survey and/or interviews.	quarterly	Project Leader	Attendance logs, PCC certificates of completion; PQA results (Summary report to CSC)
Early Childhood Teachers demonstrate best practices in early childhood.	The number of teachers that demonstrate best practices in early childhood as indicated a score of 4 on PQA and observation records.	Beginning and end of school year	observation forms; pre/post PQAs.	quarterly	Project Leader; Resource Teachers	Observation and feedback forms, PQA results (summary report to CSC)
Resource Teachers demonstrate adequate technical assistance of High/Scope principles.	The number of resource teachers that demonstrate adequate technical assistance of skills of High/Scope principles.	Beginning and end of school year	observation forms; teacher survey and/or interviews.	quarterly	Certified High/Scope Trainer; Project Leader	Survey results and/or interview results (quarterly report to CSC)
Demonstrate an improvement or maintenance in PQA scores.	The number of classrooms that score a 4 on the PQA (Form A)	Annual	observation; interview	quarterly	High/Scope assessor (Project Leader complies)	PQA results (quarterly report to CSC)

INITIAL EVALUATION WORKSHEET

Demonstrate an improvement or maintenance in ECERS score.	The number of classrooms that score a 5 on the ECERS.	Annual	observation	quarterly	Family Central Inc. Assessors (Project Leader compiles data)	ECERS-R results (quarterly report to CSC)
Include two child care centers and two family child care homes in this project.	The number of child care centers and family child care homes included in this project.	Annual	Documentation	quarterly	Project Leader	Quarterly report to CSC
Link the children who have been identified with social & emotional issues with appropriate resources.	The number of children and their families that are linked to the Comprehensive Services and other community resources.	Annual	Referral Logs	quarterly	Certified Teachers and Project Leader	Referral Logs (quarterly report to CSC)
Increase the percentage of children that are deemed ready for kindergarten as measured by the state's kindergarten readiness assessments.	The percentage of children that score "ready" on the ESI-K and score at or above grade level on the DIBLES.	Kindergarten	observation/ test	yearly	Kindergarten Teachers implement SRUSS	Evaluator will get the SRUSS scores; Student IDs and days of attendance of ECCI participants
Link children with possible delays/disabilities to Child Find.	The number of children identified with delays/disabilities and linked with Child Find.	ongoing	observation and screening instruments	quarterly	Classroom Teachers; parents	Referral Logs (quarterly report to CSC)
Increase the number of families that participate in activities offered through the Beacon centers.	The number of families that participate in Beacon Activities.	ongoing	interview, survey	quarterly	Project Leader	Survey and/or interview results (quarterly report to CSC)

INITIAL EVALUATION WORKSHEET

Increase the number of families that participate in activities offered through the Beacon centers.	The number of families that participate in Beacon Activities.	ongoing	interview, survey	quarterly	Project Leader	Survey and/or interview results (quarterly report to CSC)
Increase the number of parents that participate in activities provided by the schools/Beacon centers.	the number of parents that participate in school activities and Beacon activities by type of activity.	ongoing	sign-in sheets, survey, interview	quarterly	Project Leader	Sign-in Sheets, (quarterly report to CSC)
Parents will engage in developmentally appropriate activities in their home with their children.	the number of parents that use the lending libraries as documented through the check-out system.	ongoing	lending libraries check-out sheets/system,	quarterly	Classroom teachers and Project Leader	lending library check-out sheets and (quarterly report to CSC)

INTERMEDIATE EVALUATION WORKSHEET

<p>OUTCOMES: Enter number of the outcomes that can be found on the Goals Desired Outcomes Activities Worksheet.</p>	<p>MEASURE INDICATOR: 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).</p>	<p>WHEN: Indicate when measure will occur (e.g., every three months, at case closure, at follow-up after participant leaves the program).</p>	<p>METHOD: Indicate the way that the data will be generated (e.g., pre and post tests, interviews, client satisfaction survey, observations, case reviews, etc.).</p>	<p>DATE: Indicate the date that the data will be reported.</p>	<p>PERSON: Identify the person responsible for the collection of the data.</p>	<p>DATA TOOLS: How will the data be collected (e.g., tracking forms, SAMIS, regular report, etc.)</p>
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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 provide 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.
INITIAL OUTCOMES	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)

DEFINITIONS

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 STAFF TO PROVIDE PROGRAM	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.
TARGET GROUP(S)	Staff needed to provide this program listed as a percentage of FTEs by job title. Individuals for which the activities/service is intended. (TGA, Presenting Problem, etc.) 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.
TGA	

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.
# of children enrolled.	class lists	Between 10/1/07 85% of 216 children by 11/30/07.
Staff pattern and ratio (1:6) in each classroom.	physical count	1 certified teacher, 2 ELSs per 18 children in classrooms 9am-3pm.
Hours and type of TA from 3 resource teachers to classroom.	TA forms ECCI activity log, TSA form.	Each classroom will receive TA 1x/wk min. 35 wks.
Certified teachers and Resource Teachers will attend Advanced High/Scope training provided by H/S.	Completion certificates in files.	12 CT, 3 RT will receive completion certificates upon completion of Advanced High/Scope training.
Resource teacher (RT) mentored by master H/S trainer.	Documented forms: class minutes of meetings with RT.	3 RT @ 2x/month for 10 months excluding holidays, training days - 10/07-9/08
Opportunities for parent involvement.	Parent sign-in sheets, agendas, announcements.	Monthly per classroom.
Children receive hearing and vision screenings.		100% of 216 children will be screened by the end of contract year.
Attendance of children.	Class lists, attendance report.	

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.

COMPLETE: Place a check mark to indicate an item is complete.	ITEM: Write out the task in simple terms.	PLAN: 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 D
Fiscal Guidelines

Fiscal Guidelines for Central Agency & Service Provider Agencies

GENERAL GUIDELINES

1. Providers are encouraged to seek the Central Agency's fiscal staff advice throughout the year regarding allowable budget items.
2. It is expected that initial budgets will detail and itemize all anticipated expenditures.
3. The Central Agency will not fund the following:
 - the purchase of real property and or renovations (permanent improvements to the property or site preparations);
 - medical equipment, services or treatment;
 - mortgage payments, interest payments, financing agreements or long-term vehicle leases;
 - staff entertainment expenses; or
 - Florida State Sales Tax.
4. The Central Agency will reimburse the Service Provider up to the contracted budget amount based upon the approved budget. Reimbursement is based on actual expenditures. Expenditures in excess of the contracted budget will not be paid by the Central Agency. If the total allocation is not spent, the balance reverts to the Central Agency to be returned to CSC for reallocation for children's programs the subsequent year.
5. Program budgets submitted to the Central Agency are to be balanced; therefore, total budgeted program expenses must be equal to program revenues.
6. All expenses are to be billed to the Central Agency in the contract period in which the expense/event occurs.
7. Programs are expected to submit, within 30 days after the end of the contract, a final expenditure report that includes all billable items relating to the contract. Expenses not reported in the final expenditure report will not be reimbursed by the Central Agency.
8. With the exception of the salary line item, programs have the authority to overspend a cost category by up to 10% without prior authorization from the Central Agency as long as the budget total remains the same and the items causing the over expenditure have been identified in the contracted budget.
9. Funds budgeted for one-time purchases (e.g. equipment) in a given fiscal year are not included in the Central Agency's forecast of an annual budget for consideration in subsequent years.
10. Programs must apply for funding from the Central Agency each fiscal year.

11. All purchases made with funds allocated to the Central Agency are to be from vendors appropriately licensed to do business in their respective municipalities and/or county. Amounts relating to any purchases from unlicensed vendors will be disallowed by the Central Agency.
12. Accelerated draw down of the Central Agency's funds to accommodate the timing of an agency's contribution to the program may be approved, however, if under expenditures occur, savings will be shared by the Central Agency and the Service Provider in proportion to the share of contracted Central Agency support for the program.
13. Payment to funded programs will be on the cost reimbursement and a monthly basis for expenditures incurred pursuant to the terms of the contract/agreement.
14. The Service Provider will request reimbursement through the submission of the "Monthly Report on Receipts & Expenditure" by the 10th of the month, following the month for which the expenditures are claimed. In general, except for certain specific line items, monthly reimbursement requests should approximate no more than 1/12 of the annual contract amount for the program. Programs funded from revenues such as contributions, fees and third party billing must show that those sources are supporting the program in direct proportion to the Central Agency's support.

PERSONNEL COST CATEGORY

Programs may overspend the personnel cost category by up to 10% without prior approval by the Central Agency provided that:

1. The increase in salary for any position within the salary line item may not exceed 5% of the original salary approved in the budget when calculated on an annual basis. The total budgeted salary line item amount must not be exceeded.
2. Adequate provision is made within the personnel cost category to accommodate any increase in fringe benefits associated with the increased salary.
3. There are funds available in the overall budget to meet the over expenditure in the personnel cost category and the over expenditure in other cost categories will not adversely affect the performance of the services agreed upon in the contract.

Salaries

1. Salaries represent a critical and substantial portion of the program budgets. For this reason, salary changes require consultation with the Central Agency's staff prior to submitting a change request.
2. The Central Agency expects the program to be able demonstrate that the percentage of salary that the Central Agency supports corresponds to the amount of time dedicated by the employee to the program or the portion of the program funded over the course of a fiscal year.

3. The Central Agency may reimburse for costs due an employee at separation of employment based on the length of time the program has been funded by the Central Agency or the Children's Services Council directly prior to being funded by the Central Agency. Request for authorization for such expense will occur through the use of a budget change form.
4. Overtime pay is an allowable expense in accordance with the Fair Labor Standards Act (FLSA) and any other applicable federal, state or local guidelines. Such expenses are to be incorporated into the contract budget and any changes are to be submitted in the budget revision. It is the Service Provider's responsibility to ensure compliance with FLSA and any other applicable federal, state or local guidelines.
5. An over expenditure in any position in the salary line item does not bind the Central Agency to fund the position(s) at the same or increased rate for any future contract year.
6. If the line item for a position is increased using other revenue and not the Central Agency's dollars, permission from the Central Agency is not required, however, the Central Agency needs to be informed through a budget change form and through the budget revision.
7. Costs associated with temporary employees are an allowable expense and are to be identified in the contracted budget and/or budget revision. Service Providers requiring continuous coverage for vacation and/or absences are expected to budget for such contingencies.
8. Positions not identified in the Central Agency's contracted budget are not to be charged to the Central Agency.
9. The Central Agency will not reimburse for:
 - Employee bonuses;
 - Accrued vacation salaries except upon separation from employment as provided for in the personnel policies and procedures of the Service Provider.

Fringe Benefits

1. Benefit dollars are reimbursed for actual fringe benefits purchased. The use of the Central Agency's funds for cash payments in lieu of fringe benefits is not an allowable expense.
2. The Central Agency may approve tuition reimbursement as a fringe benefit based upon the approved policy as it is written in the personnel manual of the Service Provider.

Travel

1. All travel costs will be reimbursed in accordance with Chapter 112.061 of the Florida Statutes.
2. In-area travel will be reimbursed at the rate of 40 cents a mile in accordance with Chapter 112.061 of the Florida Statutes. The meal reimbursement rate for travel outside Palm Beach County is as follows: \$3 for breakfast, \$6 for lunch, and \$12 for dinner for each day involving an overnight stay.
3. In State/Out of State, travel will be reimbursed based on the actual travel costs associated with an employee in a funded position attending conferences in accordance with Chapter 112.061 of the Florida Statutes.

4. Per Diem is allowed for each day on an out-of-county event involving an overnight stay if reimbursement for lodging and meals is not requested. Per Diem is \$50 per day for each day requiring an overnight stay.

Changes to the Contracted Budget

1. Budgeted expenses are intended to directly relate to the Service Provider's ability to achieve the results in which the Central Agency has invested. Any budget revision should, therefore, not change the nature of the program. In order to minimize the risk of an expenditure being disallowed, providers are expected to submit a budget change request form and to secure signed Central Agency authorization for change.
2. It is expected that any budget change to a cost category over the 10% rule to be submitted to the Central Agency for authorization. Budget changes to the current fiscal year's budget that may increase the following fiscal year's allocation request may not be authorized. If authorized, the Central Agency is not committed to funding that increase in the following year.
3. The Central Agency expects changes to program income to be equally offset by corresponding changes in expenses and to be reflected in the annual budget revision.
4. If a Service Provider requests a change in salary, the Central Agency will examine the impact upon the following fiscal year's budget. If the change requires an increase in the program budget in the next fiscal year and it is authorized, the Children's Services Council is not committed to funding the change in the following fiscal year.
5. A change in the salary line item, restructuring, adding positions or salary changes during the year may occur with authorization from the Central Agency staff. Salary increases or the addition of a position solely as a means of using up lapsed funds will not be authorized by the Central Agency's staff.

The Service Provider is required to submit a request to change the salary line items through the Central Agency's change to program budget form.

Questions which the Central Agency staff will ask prior to responding include but are not limited to:

- How will the change help the program achieve the results in which the Central Agency has invested?
- Is the change tied directly and integrally to the program's ability to achieve its contracted results?
- Will the change allow the program to end the year with a balanced budget?
- If the change requires additional funds, how does the Service Provider plan to support the expenses?
- Are there other resources or ways the programmatic need can be met without increasing the program's annualized budget?
- When the budget is annualized for the subsequent year, are additional funds required to support the change?

- What can the Central Agency's staff do to help the Service Provider locate additional resources to accommodate the change if it cannot be supported in a subsequent year?

Annual Budget Revision

1. Budget revisions are to be submitted to the Central Agency in March of each year. All budget changes are to be reflected through the budget revision process. The Central Agency, however, recognizes that Service Providers may face unusual conditions that would prompt an additional budget adjustment after the annual revision. Changes to the budget after the formal revision in March should be kept to a minimum and only to address extenuating circumstances and are to be submitted on Change to Program Budget Form. Circumstances prompting such a request include:

- A salary for a position is being increased.
- Expenditures in a cost category are going to exceed 10% of the approved amount.
- It becomes necessary to use funds for expenses other than those described in the Central Agency's budget narrative.

If prior arrangements have been made with, Children's Services Council to review for possible approval all budget revisions the Central Agency will forward the proposed revised budget(s) to the appropriate staff at CSC.

2. Budget revisions are to be submitted in March if it appears that a program may over expend any cost category by more than 10% by the end of the contract year. No budget revision is required if a cost category in the contracted budget is overspent by up to 10% and the total budget remains the same.
3. If the Central Agency's contracted budget does not identify a line item or cost category for a desired expense a Change to Program Budget Form is to be submitted to the Central Agency for authorization. Items authorized prior to the annual budget revision in March should be included and ratified in the annual budget revision. Changes to the budget, however, may be authorized subsequent to the annual budget revision in March by obtaining authorization through the use of the Change to Program Budget Form.

All approved changes to the budget become a part of the contract with the Central Agency. The formal approved budget, any approved budget revision and any approved Requests for Change to program budget will be the basis upon which Service Provider agencies are monitored fiscally.

4. The Central Agency will reimburse only up to the maximum amount specified in the contract.

Fiscal Monitoring

1. The goal of the Central Agency's fiscal monitoring is to ensure that funds contracted by the Children's Services Council through the Central Agency are spent prudently and in accordance with the guidelines laid down by the Council of the Children's Services Council.
2. There will be two fiscal monitoring visits per contract year. These will constitute an initial and a final monitoring. Generally, the first monitoring visit will be the closeout of the prior year's contract when applicable, and the second monitoring will be the initial visit for the current year's contract.
3. The fiscal monitoring is conducted by the Central Agency's fiscal staff and/or other representatives so designated by the Central Agency, unless prior arrangements have been made whereby the Children's Services Council has agreed to authorize its staff to conduct all program/fiscal monitoring.
4. The point of reference for fiscal monitoring of contracts is:
 - The executed contracted budget between the Central Agency and the Service Provider; and any approved revisions to the budget.
5. The monitoring activity will consist of:
 - The entrance interview.
 - The Verification Process.
 - Using the contract document or any revisions thereto, as well as copies of the "Monthly Report on Receipts & Expenditures" for the latest month submitted to the Central Agency, a sampling of budgeted line items within each cost category is examined and compared to the Service Provider's documentation for costs claimed. The Central Agency will verify total salaries claimed by the Service Provider for the entire year of the contract, however, this may be done over the course of two visits.
 - A review of the Service Provider agency's internal control procedures.
 - A review of all subcontracts.
 - Presentations of the findings resulting from the visit to management
 - The exit interview.
 - A written monitoring report is prepared within 30 days of the visit a copy of which is kept in the Central agency's files for review by the Children's Services Council, auditors or other authorized personnel, a copy is sent to the Service Provider for their records. If the monitoring is conducted by the Children's Services Council a copy will be sent to the Central Agency's program staff for their review and record.

- The written fiscal monitoring report should, where necessary, note any disallowance of expenses billed by the provider agency, schedule a time for repayment as appropriate and follow-up on any repayment schedule. Disallowed amounts previously billed to the Children's Services Council and recovered subsequently should be credited to the Children's Services Council.

Fiscal Responsibilities

1. The Central Agency will review and approve budgets submitted by Service Providers and which form part of the contract, unless prior arrangements have been made whereby the Children's Services Council has agreed to authorize its to review and approve all budget(s).
2. The Central Agency will review, approve for payment and reimburse expenses submitted by Service Providers on a monthly basis. The Central Agency will submit request to CSC for reimbursement by the 15th of the month following the month of the request.
3. The Central Agency will administer fiscally, reimburse, monitor and revise the budgets of Service Providers in accordance with these "Fiscal Guidelines for Central Agency & Service Provider Agencies" noted as **Exhibit "E"**.
4. This Central Agency must ensure that agencies receiving funds from this contract maintain copies of documents (i.e. payroll records, invoices) in their respective agencies for review by its staff and by the Children's Services Council upon request. The Central Agency must also ensure, through its subcontract, that these records are retained by Service Providers for a period of 5 years in accordance with Florida Public Records Law.

Exhibit E
Budget

BUDGET APPLICATION (last updated 03/21/05)

Full Name of Funder

CHILDREN'S SERVICES COUNCIL OF PALM BEACH COUNTY

Funding Period

From: October 1, 2007

To: September 30, 2008

Full Legal Name of Agency

United Way of Palm Beach County, Inc.

Local Address of Agency

2600 Quantum Blvd
Boynton Beach, FL 33426

Telephone Number

561-375-6617

Fax Number

Signature

PREPARED BY

Typed Name and Title

Date Submitted

Telephone Number

Signature

AUTHORIZED SIGNATURE

Title

Typed Name

Date

<p>FORM 7A: 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.</p>		<p>Proposed Budget for Year Ending 9/30/2008</p>
Agency Name:	<p>United Way of Palm Beach County, Inc. Early Childhood Cluster Initiative</p>	<p>REVENUES</p>
Program Name:		<p>REQUESTED AMOUNT</p>
1	Funds from CSC	\$ 2,752,856
2	Foundations United Way	
3	Other Grants United Way	
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	Total Revenue	\$ 2,752,856

FORM A: INDIVIDUAL PROGRAM BUDGET NARRATIVE FOR FUNDER: United Way of Palm Beach County, Inc	
EXPENDITURES	REQUESTED AMOUNT
12 Salaries	\$ -
13 Employee Benefits	-
a.	-
b. Retirement	-
c. Health & Life Insurance	-
d. Workers Compensation	-
e. FL Unemployment	-
14 Sub-Total Employee Benefits	\$ -
15 Sub-Total Salaries & Benefits	\$ -
16 Travel	-
a. Travel/Transportation	-
b. Conferences/Registration/Travel	-
17 Sub-Total Travel	\$ -

Agency Name: United Way of Palm Beach County, Inc. Proposed Budget for Year Ending 9/30/2008

Program Name: Early Childhood Cluster Initiative

FORWAY INDIVIDUAL PROGRAM BUDGET NARRATIVE FOR FUNDER: United Way of Palm Beach County, Inc		REQUESTED AMOUNT
Agency Name: <u>United Way of Palm Beach County, Inc.</u> Proposed Budget for Year Ending 9/30/2008 Program Name: <u>Early Childhood Cluster Initiative</u>		
EXPENDITURES		
18 Building/Occupancy		
a. Rent -room rental		
b. Depreciation		
19 Communications/Utilities		
a. Telephone		
b. Postage & Shipping		
c. Utilities (Power/Water/Gas)		
20 Sub-Total Communications/Utilities		\$ -
21 Printing & Supplies		
a. Office Supplies		
b. Program Supplies		
c. Printing	0	
22 Sub-Total Printing/Supplies		\$ -

FORM A: INDIVIDUAL PROGRAM BUDGET NARRATIVE FOR FUNDER: United Way of Palm Beach County, Inc.	
Agency Name: <u>United Way of Palm Beach County, Inc.</u> Program Name: <u>Early Childhood Cluster Initiative</u>	Proposed Budget for Year Ending 9/30/2008
EXPENDITURES	
23 Food Service	[REDACTED]
24 Other	163,000
a. Professional Fees Chapin Hall Evaluation of the ECCI program	[REDACTED]
b. Insurance	[REDACTED]
c. Building Maintenance	[REDACTED]
d. Equipment Rental/Maintenance	[REDACTED]
e. Specific Assistance to Individuals	[REDACTED]
f. Dues & Subscriptions	[REDACTED]
g. Training & Development	[REDACTED]
h. Awards & Grants Early Childhood Cluster Initiative Program	2,587,686

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

Agency Name: United Way of Palm Beach County, Inc. **Proposed Budget for Year Ending 9/30/2008**
Program Name: Early Childhood Cluster Initiative

EXPENDITURES		REQUESTED AMOUNT
i.	Sponsored Events	██████████
j.	Payments to Affiliated Organizations	██████████
k.	Miscellaneous	██████████
25	Sub-Total Other	\$ 2,752,856
26	Indirect Cost	██████████
27	Capital Expenses (Equipment)	██████████
28	Total Expenditures	\$ 2,752,856

CURRENT YEAR FUNDING: \$ 2,752,856
MAINTENANCE AMOUNT \$ -
% INCREASE 0.0%

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

Agency Name: United Way of Palm Beach County, Inc.
 Program Name: Early Childhood Cluster Initiative

(1) EXPENDITURES	(2) CSC	(3)	(4)	(5)	(6)	(7)	(8)	(9) TOTAL
b. Depreciation		0	0	0				
19. Communications/ Utilities								
a. Telephone								\$ -
b. Postage & Shipping								-
c. Utilities (Power/Water/Gas)								-
20. Sub-Total Comm/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21. Printing & Supplies								
a. Office Supplies								-
b. Program Supplies								-
c. Printing								-
22. Sub-Total Printing/ Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23. Food Service								
24. Other								
a. Professional Fees	165,000							165,000
b. Insurance	-							-
c. Building Maintenance	-							-

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

Agency Name: United Way of Palm Beach County, Inc.
 Program Name: Early Childhood Cluster Initiative

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
EXPENDITURES	CSC	0	0	VPK				TOTAL
d. Equipment Rental/ Maintenance	-							-
e. Specific Assistance to Individuals	-							-
f. Dues & Subscriptions								-
g. Training & Development								-
h. Awards & Grants	2,587,856							2,587,856
i. Sponsored Events	-							-
j. Payments to Aff. Organizations	-							-
k. Miscellaneous								-
25. Sub-Total Other	\$ 2,752,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,752,856
26. Indirect Costs	\$ -							\$ -
27. Capital Expenses (Equipment)	\$ -							\$ -
28. Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,752,856

All Financial Information Rounded to Nearest Dollar

Exhibit F
Volunteer Coordinator Budget

Exhibit C1
EARLY CHILDHOOD CLUSTER INITIATIVE [-491/504]
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.
Salary Accounts:						
569.120 Regular Salaries and Wages	\$2,610,712	\$1,821,460	-30%	\$869,213	\$1,807,800	108%
Total Salary :	\$2,610,712	\$1,821,460	-30%	\$869,213	\$1,807,800	108%
Fringe Accounts:						
569.210 FICA	\$199,721	\$139,198	-30%	\$66,494	\$138,153	108%
569.220 Retirement Contributions	\$274,128	\$189,819	-31%	\$91,267	\$189,819	108%
569.230 Life and Health Insurance	\$401,063	\$251,850	-37%	\$92,000	\$251,850	174%
569.240 Workers Compensation	\$65,270	\$45,195	-31%	\$21,730	\$45,195	108%
569.250 Unemployment Compensation	\$9,139	\$6,327	-31%	\$3,042	\$6,327	108%
Total Fringe :	\$949,321	\$632,389	-33%	\$274,533	\$631,344	130%
Operating Expense Accounts:						
600.101 Travel/Transportation	\$31,600	\$19,400	-39%	\$31,600	\$19,400	-39%
600.102 Conferences/Registration/Travel	\$2,400	\$10,155	323%	\$2,400	\$10,155	323%
600.301 Telephone	\$3,912	\$3,440	-12%	\$3,912	\$3,440	-12%
600.302 Postage & Shipping	\$100	\$100	0%	\$100	\$100	0%
600.303 Utilities (Power/Water/Gas)	\$0	\$0	0%	\$0	\$0	0%
600.401 Office Supplies	\$4,811	\$5,148	7%	\$4,811	\$5,148	7%
600.402 Program Supplies	\$33,000	\$49,600	50%	\$33,000	\$49,600	50%
600.403 Printing	\$2,050	\$2,850	39%	\$2,050	\$2,850	39%
600.601 Professional Fees	\$78,756	\$26,369	-67%	\$28,756	\$26,369	-8%

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	\$3,000	\$0	-100%	\$3,000	\$0	-100%
600.607 Training & Development	\$101,100	\$0	-100%	\$101,100	\$0	-100%
600.608 Awards & Grants	\$3,295,641	\$0	-100%	\$2,820,695	\$0	-100%
600.609 Sponsored Events	\$0	\$0	0%	\$0	\$0	0%
600.610 Payments to Affiliated Organizations	\$0	\$3,000	100%	\$0	\$3,000	100%
600.611 Miscellaneous	\$295,848	\$10,000	-97%	\$203,848	\$10,000	-95%
600.201 Building Space/Rent	\$500	\$0	-100%	\$500	\$0	-100%
600.501 Food Service	\$1,500	\$13,500	800%	\$1,500	\$13,500	800%
600.701 Indirect Cost	\$0	\$0	0%	\$0	\$0	0%
600.801 Capital Expenses (Equipment)	\$10,162	\$5,150	-49%	\$10,162	\$5,150	-49%
998 Non-CSC Funded Salaries	\$0	\$0	0%	\$0	\$0	0%
999 Non-CSC Funded Fringe	\$0	\$0	0%	\$0	\$0	0%
Total Operating Expense :	\$3,864,380	\$148,712	-96%	\$3,247,434	\$148,712	-95%
Total Program Expenses:	\$7,424,413	\$2,602,561	-65%	\$4,391,180	\$2,587,856	-41%

Exhibit C2

EARLY CHILDHOOD CLUSTER INITIATIVE [-491/504]
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 %
Certified Teachers	Burney, Allison	100% 38	\$35,562	\$35,562	\$2,721	\$35,562	\$2,721	100.00%
Certified Teachers	Greene, Erlene	100% 38	\$72,373	\$72,373	\$5,537	\$72,373	\$5,537	100.00%
Certified Teachers		100% 38	\$36,628	\$36,628	\$2,803	\$36,628	\$2,803	100.00%
Certified Teachers	Dennard, Doris	100% 38	\$59,790	\$59,790	\$4,574	\$59,790	\$4,574	100.00%
Certified Teachers	Leckie, Ella	100% 38	\$75,526	\$75,526	\$5,778	\$75,526	\$5,778	100.00%
Certified Teachers	Freeman, Lakeisha	100% 38	\$36,628	\$36,628	\$2,803	\$36,628	\$2,803	100.00%
Certified Teachers	Mathis, Luanne	100% 38	\$72,373	\$72,373	\$5,537	\$72,373	\$5,537	100.00%
Certified Teachers	Mauricio, Evelyn	100% 38	\$40,651	\$40,651	\$3,110	\$40,651	\$3,110	100.00%
Certified Teachers	Ojeda, Reina	100% 38	\$35,562	\$35,562	\$2,721	\$35,562	\$2,721	100.00%
Certified Teachers	Reaka, Joanne	100% 38	\$47,099	\$47,099	\$3,604	\$47,099	\$3,604	100.00%
Certified Teachers	White, Michelle	100% 38	\$39,239	\$39,239	\$3,002	\$39,239	\$3,002	100.00%
ELA's	Baker, Frankie	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Bell, Sandra	100% 40	\$34,103	\$34,103	\$2,609	\$34,103	\$2,609	100.00%
ELA's	Boucard, Josette	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	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 %
ELA's	Bowe, Paula	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Brown, Angela	100% 40	\$29,939	\$29,939	\$2,291	\$29,939	\$2,291	100.00%
ELA's	Brown, Linda	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Brun, Flore	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Bruny, Martine	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Cooper, Deloris	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Daniels, Angela	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Dietrich, Stephanie	100% 40	\$35,621	\$35,621	\$2,726	\$35,621	\$2,726	100.00%
ELA's	Gross, Christie	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Iglesias, Elsa	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Monaham, Betty	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Owens, Marguerite	100% 40	\$31,264	\$31,264	\$2,392	\$31,264	\$2,392	100.00%
ELA's	Parziale, Peggy	100% 40	\$34,103	\$34,103	\$2,609	\$34,103	\$2,609	100.00%
ELA's	Ramsay, Barbara	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Rhodes, Patricia	100% 40	\$35,621	\$35,621	\$2,726	\$35,621	\$2,726	100.00%
ELA's	Rickets, Shauna	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Salas, Vilma	100% 40	\$36,266	\$36,266	\$2,775	\$36,266	\$2,775	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 %
ELA's	Smart, Alicia	100% 40	\$29,939	\$29,939	\$2,291	\$29,939	\$2,291	100.00%
ELA's	Chaney, Tina	100% 40	\$34,845	\$34,845	\$2,666	\$34,845	\$2,666	100.00%
ELA's	Thurmond, Jessica	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Williams, Mary	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELA's	Willis, Bernetta	100% 40	\$30,595	\$30,595	\$2,341	\$30,595	\$2,341	100.00%
ELAs Part Time in System		100% 40	\$20,000	\$20,000	\$1,530	\$20,000	\$1,530	100.00%
Floater's	Marshall, Diane	100% 40	\$40,540	\$40,540	\$3,102	\$40,540	\$3,102	100.00%
Floater's	Vazquez, Carmen	100% 40	\$29,939	\$29,939	\$2,124	\$29,939	\$2,124	100.00%
Floater's	Landfair, Bonnie	100% 40	\$34,103	\$34,103	\$2,609	\$34,103	\$2,609	100.00%
Fringe		100% 40	\$0	\$0	\$493,191	\$0	\$493,191	0.00%
Lantana Part Time in System		100% 40	\$2,350	\$2,350	\$180	\$2,350	\$180	100.00%
Over Time Various		100% 40	\$10,625	\$10,625	\$813	\$10,625	\$813	100.00%
PK Program Audit and Compliance Specialist		100% 40	\$0	\$0	\$0	\$0	\$0	0.00%
Project Team Leader	Knapp, Debby	80% 40	\$68,300	\$68,300	\$5,225	\$54,640	\$4,180	80.00%
Resource Teachers	Allen, Ruby	100% 38	\$72,753	\$72,753	\$5,566	\$72,753	\$5,566	100.00%
Resource Teachers	Brown, Lynette	100% 38	\$78,155	\$78,155	\$5,979	\$78,155	\$5,979	100.00%
Resource Teachers	Newman, Debbie	100% 38	\$64,191	\$64,191	\$4,911	\$64,191	\$4,911	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 %
RT Extra Duty Days		100% 38	\$19,000	\$19,000	\$1,454	\$19,000	\$1,454	100.00%
Secretary	Dominique, Kisha	100% 40	\$28,602	\$28,602	\$2,189	\$28,602	\$2,189	100.00%
Washington Part Time in System		100% 40	\$10,250	\$10,250	\$785	\$10,250	\$785	100.00%
TOTALS			\$1,821,460	\$1,821,460	\$632,389	\$1,807,800	\$631,344	99.25%

Exhibit C3

EARLY CHILDHOOD CLUSTER INITIATIVE [-491/504]
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

\$1,821,460 -30%

8/2/2007 8/2/2007 7/31/2007 7/31/2007 7/31/2007 7/31/2007 7/12/2007 Debby Knapp 2079*19=39504 and 2162*7=54640 total=54640
 Kisha Dominique 1067*6=6403 and 1110*20=22198 total 28602
 Debbie Newman 2443*19=46409 and 2540*7=17782 total 64191
 Lynette Brown 2974*19=56505 and 3093*7=21650 total 78155
 Ruby Allen 2768*19=52599 and 2879*7=20154 total 72753
 Reina Ojeda 1353*19=25711 and 1407*7=9851 total 35562
 Michelle White 1493*19=28396 and 1553*7=10870 total 39239
 Flore Brun 1142*6=6850 and 1187*20=23746 total 30595
 Jessica Thurmond 1142*6=6850 and 1142*20=23746 total 30595
 Martine Brunny 1142*6=6850 and 1187*20= 23746 Total 30595
 Christie Gross 1142*6=6850 and 1187*20=23746 total 30595
 Luanne Mathis 2754*19=52325 and 2864*7=20049 total 72373
 Elsa Iglesias 1142*6=6850 and 1187*20=23746 total 30595
 Betty Monahan 1142*6=6850 and 1187*20=23746 total 30595
 Evelyn Mauricio 1547*19=29390 and 1609*7=11261 total 40651
 Vacant 1394*19=26482 and 1450*7=10147 total 36628
 Frankie Baker 1142*6=6850 and 1187*20=23746 total 30595
 Marguarite Owens 1167*6=6999 and 1213*20=24265 total 31264
 Sandra Bell 1273*6=7635 and 1323*20=26468 total 34103
 Linda Brown 1142*6=6850 and 1187*20=23746 total 30595
 Ella Leckie 2874*19=54604 and 2989*7=20922 total 75526
 Lakeisha Freeman 1394*19=26482 and 1450*7=10147 total 36628
 Patricia Rhodes 1329*6=7975 and 1382*20=27646 total 35621
 Bernetta Willis 1142*6=6850 and 1187*19=23746 total 30595
 Shauna Rickets 1142*6=6850 and 1187*20=23746 total 30595
 Barbara Ramsay 1142*6=6850 and 1187*20=23746 total 30595
 Vilma Salas 1353*6=8119 and 1407*20=28146 total 36266
 Deloris Cooper 1142*6=6850 and 1187*20=23746 total 30595
 Stephanie Dietrich 1329*6=7975 and 1382*20=27646 total 35621
 Erlene Greene 2754*19=52325 and 2864*7=20049 total 72373
 Allison Burney 1353*19=25711 and 1404*7=25711 total 35562
 Paula Bowe 1142*6=6850 and 1187*20=23746 total 30595
 Peggy Parziale 1273*6=7635 and 1323*20=26468 total 34103
 Josette Boucard 1142*6=6850 and 1187*20=23746 total 30595
 Angela Brown 117*6=6703 and 1162*20=23236 total 29939
 Doris Dennard 2275*19=43227 and 2366*7=16563 total 59790
 Joanne Reaka 1792*19=34052 and 1864*7=13047 total 47099
 Angela Daniels 1142*6=6850 and 1187*20=23746 total 30595
 Tina Chaney 1300*6=7801 and 1352*20=27044 total 34845
 Alicia Smart 1117*6=6703 and 1162*20=23236 total 29939
 Mary Williams 1142*6=6850 and 1187*20=23746 total 30595
 Bonnie Landfair 1273*6=7635 and 1323*20=26468 total 34103
 Diane Marshall 1513*6=9076 1573*20=31464 total 40540
 Carmen Vazquez 1117*6=6703 and 1162*20=23236 total 29939
 Part time in system for ELAs (5 EDD)20000
 Part time in system for Lantana PT 2350
 Part time in system for Washington PT 10250
 Extra Duty Days RT 19000
 Overtime various 10625

569.210 FICA

\$139,198 -30%

7/31/2007 7/31/2007 7/12/2007 7.65% of salaries
 1,807,800 (salaries)*7.65%= \$138,297. SAMIS system gives the amount of \$138,153; therefore there is a difference of \$144.

ACCOUNT #	ACCOUNT NAME	DERIVATION OF FIGURES AND JUSTIFICATION OF INCREASE/DECREASE OR OTHER EXPLANATION AS NEEDED	LINE ITEM \$ AMOUNT	PERCENT INCREASE/ DECREASE
569.220	Retirement Contributions	7/31/2007 10.5% of salaries	\$189,819	-31%
569.230	Life and Health Insurance	7/31/2007 7/12/2007 5750 per employee*43.8=251850	\$251,850	-37%
569.240	Workers Compensation	7/12/2007 2.5% of salaries	\$45,195	-31%
569.250	Unemployment Compensation	7/12/2007 .35% of salaries	\$6,327	-31%

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		\$19,400	-39%
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7/11/2007 7/9/2007 7/9/2007 Mileage for Project Team Leader and Volunteer Coordinator
8000 miles @ .485=3880*2=7760
Mileage for 3 RT to Beacon sites to provide technical assistance 8000 miles @
.485=3880*3=11640

Original Budget Calculation
=7760+11640

600.102	Conferences/Registration/Travel		\$10,155	323%
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7/9/2007 20 to NAEYC Conference @ 1000=2000
1 tp Challenging Behavior 2000
Misc. Travel Exp 3500
3 to Zero to Three 2655

Original Budget Calculation
=2000+2000+3500+2655

600.301	Telephone		\$3,440	-12%
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8/1/2007 7/9/2007 1 line for telephone @ 20 per month * 12= 240
1 blackberry for project team leader at 106 per month *12= 1272
6 phone lines at Beacon sites @ 20 per month*12=1440
1 cell phone @ 34 per month *12=408
3 pagers for the RT @ 2.20 per month*12=80

Original Budget Calculation
=240+1272+1440+408+80

600.302	Postage & Shipping		\$100	0%
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7/9/2007 Misc

Original Budget Calculation
=1*100

600.303	Utilities (Power/Water/Gas)		\$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
600.401	Office Supplies		\$5,148	7%
		7/31/2007 7/31/2007 7/9/2007 Supplies for project team leader, secretary and volunteer coordinator.		
		Original Budget Calculation =1*5148		
600.402	Program Supplies		\$49,600	50%
		7/31/2007 7/11/2007 7/9/2007 Classroom supplies for 12 Beacon sites @ 1000 each=12000 AV materials 500 Software for 3 RT @ 200 each=600 and 12 sites @ 200 each= 2400 Total 600+2400= 3000 Printers and cartridges for classrooms 2000 Assesment tools, supplies and furniture for 3 RTs @ 2000=6000 plus supplies and furniture at 12 beacon sites @ 2000 each= 24000 Total 30000 Misc. 500 Printers for cameras 1600		
		Original Budget Calculation =12000+500+3000+2000+30000+500+1600		
600.403	Printing		\$2,850	39%
		7/9/2007 In house printing 2800 External printing 50		
		Original Budget Calculation =2800+50		
600.601	Professional Fees		\$26,369	-67%
		7/31/2007 7/11/2007 7/9/2007 OPS subs for 12 classes @ 1785 each=21420 OPS admin 25 Fringe for 12 classes 924 Conculant 3000 General 1000 Volunteer coordinator 50000 (Erika Latson - United Way)		
		Original Budget Calculation =21420+25+924+3000+1000		
600.602	Insurance		\$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
600.603	Building Maintenance		\$0	0%
		Original Budget Calculation =0+0		
600.604	Equipment Rental/Maintenance		\$0	0%
		Original Budget Calculation =0+0		
600.605	Specific Assistance to Individuals		\$0	0%
		Original Budget Calculation =0+0		
600.606	Dues & Subscription		\$0	-100%
		7/9/2007 NAEYC and Accreditation 1500		
		Original Budget Calculation =0+0		
600.607	Training & Development		\$0	-100%
		7/9/2007 High/Scope advance training and training for children with special needs=18200 COR and other training 20000 Hogh/Scope PCC 57000 (ELAs and parent volunteer coordinator)		
		Original Budget Calculation		
600.608	Awards & Grants		\$0	-100%
		Original Budget Calculation =0+0		
600.609	Sponsored Events		\$0	0%
		7/9/2007 Filed trips for 12 classes @ 500 each		
		Original Budget Calculation		

ACCOUNT #	ACCOUNT NAME	DERIVATION OF FIGURES AND JUSTIFICATION OF INCREASE/DECREASE OR OTHER EXPLANATION AS NEEDED	LINE ITEM \$ AMOUNT	PERCENT INCREASE/ DECREASE
600.610	Payments to Affiliated Organizations	7/9/2007 NAEYC and accreditation 1500 memberships 1500 Original Budget Calculation =1500+1500	\$3,000	100%
600.611	Miscellaneous	7/9/2007 Moving expenses 3000 Parent Involvement for 12 classes @ 500 each=6000 Other 1000 Original Budget Calculation =3000+6000+1000	\$10,000	-97%
600.201	Building Space/Rent	Original Budget Calculation =0+0	\$0	-100%
600.501	Food Service	7/9/2007 Food for teacher meetings and trainings 1500 snacks for 12 beacon sites @ 1000 each=12000 Original Budget Calculation =1500+12000	\$13,500	800%
600.701	Indirect Cost	Original Budget Calculation =0+0	\$0	0%
600.801	Capital Expenses (Equipment)	7/31/2007 7/9/2007 2 cpmputers 3150 Furniture 2000 Original Budget Calculation =3150+2000	\$5,150	-49%

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

Early Childhood Cluster Initiative [-491/504]
SOURCES OF REVENUE

Funder Type/Funder	05-06 Total	06-07 Budget	06-07 Amend	06-07 Total	07-08 Budget	07-08 Amend	07-08 Total	Percent Increase/ Decrease
Other								
Other	\$0	\$616,946	\$0	\$616,946	\$14,705	\$0	\$14,705	-98%
	\$0	\$616,946	\$0	\$616,946	\$14,705	\$0	\$14,705	-98%
Grand Total	\$0	\$616,946	\$0	\$616,946	\$14,705	\$0	\$14,705	-98%

FY 07-08 Totals

Total Program Revenue	\$2,602,561
Total Program Budget	\$2,602,561
Difference	\$0

Total CSC Allocation \$2,587,856

**BUDGET SUMMARY FORM
2007-2008**

Agency Name: United Way of Palm Beach County, Inc. **Agency Funded by CSC Since:** 2005
 DBA: School District of Palm Beach County

Program Name: Early Childhood Cluster Initiative **Program Funded by CSC Since:** 2005

Total Clients (Program)
Select 1 **Capacity** _____ **Children** 216 **Families:** _____

Employees Funded by CSC (FTE) 43.8

FISCAL INFORMATION

	2006-2007 BUDGET	2007-2008 BUDGET	\$ CHANGE	
PROGRAM				
CSC Funds	\$ 4,391,180.00	\$ 2,587,856.00	\$ (1,803,324)	-41.1%
Total Program Budget	\$ 5,008,126.00	\$ 2,652,561.00	\$ (2,355,565)	-47.0%
CSC % of Program Budget	87.7%	97.6%		
AGENCY				
Total Agency Budget	na	na	#VALUE!	#VALUE!
Total CSC Funds (Agency)	\$ 7,581,386	\$ 6,196,209	\$ (1,385,177)	-18.3%
CSC % of Agency Budget	#VALUE!	#VALUE!		

FOR CSC USE ONLY

CSC Cost per Client \$ 11,980.81
 (Capacity, Children, Family)

Instructions

- 1 Complete agency and program name and indicate date when CSC first funded each.
- 2 Give number of clients to be served by the CSC funded program by selecting only **one** of either capacity or children or families.
- 3 Complete FTE's funded by CSC by adding percent of funded positions (whole or part) as noted in column 8 of Form A-1. Note 100% = 1 FTE.
- 4 Complete other fiscal information for your program and agency giving comparison with previous year, dollar change and percentage change.
- 5 Leave section "For CSC Use Only" blank

