

Early Learning Coalition of Broward County, Inc.

Amendment # 005

to

CONTRACT No. SBBC-RTCO-14-ELC4-3

 X Program X Budget X Other

This amendment is entered into between the **Early Learning Coalition of Broward County, Inc.**, hereinafter referred to as the "*COALITION*" and **The School Board of Broward County**, hereinafter referred to as the "*CONTRACTOR*," ("Amendment") and amends the contract identified as **Contract # SBBC-RTCO-14-ELC4-3, Road to Child Outcomes**, Fiscal Year: July 1, 2013-June 30, 2014, between the *COALITION* and the *CONTRACTOR* (hereinafter the "Contract").

WHEREAS, the *CONTRACTOR* has a renewal option under Section B of the Contract that provides for the extension of the Contract for a Term not to exceed a total of five (5) years.

WHEREAS, the current Term of the Contract expires on June 30, 2016; and

WHEREAS, the *CONTRACTOR* has decided to exercise its third renewal option pursuant to Section B of the Contract and request an extension of the Term of the Contract for an additional one (1) year period commencing on July 1, 2016 and expiring on June 30, 2017; and

WHEREAS, on April 8, 2016, the *COALITION*'s Board of Directors approved the renewal of the Contract with a budget of \$843,157.00; and

WHEREAS, the parties desire to amend the Contract in order to conform to the renewal Term and reflect said action by the *COALITION*'s Board of Directors; and

WHEREAS, the parties additionally desire to amend certain provisions of the Contract to further clarify the responsibilities of the *CONTRACTOR*.

NOW THEREFORE, in consideration of the mutual terms, conditions, promises, covenants and payments hereinafter set forth in the Amendment, the parties to this Amendment hereby agree to amend the Contract as follows:

1. Page 1, Section B, entitled *Term* is hereby amended by deleting the phrase "September 2, 2013 and shall end on June 30, 2014" and hereby replacing it with the phrase "July 1, 2016 and shall end on June 30, 2017."
2. Page 1 of 17 of paragraph 3 for Amendment #002, referencing Section B.3.a. of Attachment I, entitled *Schedule and Description of Deliverables, Deliverables, Service Units* is hereby amended by deleting said paragraphs in its entirety and replacing them with the following:
" (1) A unit of Road to Child Outcomes Services provided to approximately 21 child care centers, with a minimum of 111 classrooms, 788 families, and 2,270 children."

3. Page 32, Section B, entitled *Performance Specifications, a. Core Component Objectives (Outcomes and Outputs)* is hereby replaced in its entirety with the following:

a. Core Component Objectives (Outcomes and Outputs)

The CONTRACTOR shall meet performance objectives, as measured on a semi-annual basis by the outcomes and indicators listed below. The COALITION and the CONTRACTOR shall jointly review progress on these Performance Objectives on a quarterly basis. Being out of substantial compliance with any one of these Performance Objectives may be cause for corrective action as outlined in Paragraph F below.

Classroom Assessment Scoring System (Teacher Assessment):

- (1) 80% of the preschool classrooms that score in the “low quality” range (1, 2) in the CLASS *Emotional Support* domain, at time of entry into the CLASS initiative will improve teacher-child interaction and move out of the “low quality” range after program participation, as measured by pre and post CLASS observations conducted by reliable observers.
- (2) 80% of the preschool classrooms that score in the “low quality” range (1, 2) in the CLASS *Classroom Organization* domain, at time of entry into the CLASS initiative will improve teacher-child interaction and move out of the “low quality” range after program participation, as measured by pre and post CLASS observations conducted by reliable observers.
- (3) 80% of the preschool classrooms that score in the “low quality” range (1, 2) in the CLASS *Instructional Support* domain, at time of entry into the CLASS initiative will improve teacher-child interaction and move out of the “low quality” range after program participation, as measured by pre and post CLASS observations conducted by reliable observers.
- (4) 80% of the toddler classrooms that score in the “low quality” range (1, 2) in the CLASS domain, *Emotional and Behavioral Support*, at time of entry into the CLASS initiative will improve teacher-child interaction and move out of the “low quality” range after program participation, as measured by pre and post CLASS observations conducted by reliable observers.
- (5) 80% of the toddler classrooms that score in the “low quality” range (1, 2) in the CLASS domain, *Engaged Support for Learning*, at time of entry into the CLASS initiative will improve teacher-child interaction and move out of the “low quality” range after program participation, as measured by pre and post CLASS observations conducted by reliable observers.
- (6) 80% of the infant classrooms that score in the “low quality” range (1, 2) in the CLASS domain *Responsive Caregiving*, at time of entry into the CLASS initiative will improve teacher-child interaction and move out of the “low quality” range after program participation, as measured by pre and post CLASS observations conducted by reliable observers.
- (7) 80% of the preschool classrooms will be identified as providing “high quality” (6, 7) *Emotional Support* after program participation, as measured by CLASS observations by reliable observers.
- (8) 80% of the preschool classrooms will be identified as providing “high quality” (6, 7) *Classroom Organization* after program participation, as measured by CLASS observations by reliable observers.
- (9) 30% of the preschool classrooms will be identified as providing “high quality” (6, 7) *Instructional Support* after program participation, as measured by CLASS observations by reliable observers.

- (10) 80% of the toddler classrooms will be identified as providing “high quality” (6, 7) *Emotional and Behavioral Support*; after program participation, as measured by CLASS observations by reliable observers.
- (11) 30% of the toddler classrooms will be identified as providing “high quality” (6, 7) *Engaged Support for Learning* after program participation, as measured by CLASS observations by reliable observers.
- (12) 75% of the infant classrooms will be identified as providing “high quality” (6, 7) *Responsive Caregiving* after program participation, as measured by CLASS observations by reliable observers.

Teaching Strategies GOLD (Child Assessment):

- (13) 85% of children who entered the program below age expectations and remain in the program for at least 3 consecutive checkpoints, will show an increase in their rate of growth (as evidenced by increase in level and/or maintenance of level within higher range of age band) in all areas of development when they exit the program as measured by Teaching Strategies Gold Performance and Growth Reports.
- (14) 85% of all children who remain in the program for at least 3 checkpoints (e.g. Fall, Winter and Spring) will be functioning within age expectations (meeting and/or exceeding Widely Held Expectations (WHE) in all areas of development, as measured by Teaching Strategies Gold Performance and Growth Reports.
- (15) 80% of children who remain in the program for at least 3 consecutive checkpoints (e.g. Fall, Winter, Spring) will be meeting and/or exceeding Widely Held Expectations (WHE) in each area of development at Spring checkpoint.

Florida Kindergarten Readiness Screener (FLKRS):

- (16) 80% of children participating in the program will be considered ready according to the Florida Kindergarten Readiness Screener (FLKRS)).
- (17) No more than 5% of children participating in the program will score as not meeting the minimum expectations for children of that age according to the Florida Kindergarten Readiness Screener (FLKRS).

Parent Participation:

- (18) 90% of parents of participating children will indicate that the program in which their child(ren) is enrolled, helped them in their ability to understand and meet the needs of their children, as measured by an annual survey which looks at a minimum the following:
 - (a) Participation in school sponsored activities; and
 - (b) Knowledge of their rights and advocacy efforts on behalf of their children; and
 - (c) How they helped their child(ren) develop and learn; and
 - (d) Access to services, programs and activities in their community.

4. Page 33, Section B.5.a., entitled *Contractor Responsibilities: Contractor agrees to the following* is hereby amended to add the following:

- (11) Transition RTCO participating providers to increasingly reduced intensity of technical assistance and support services, allowing expansion of RTCO services to additional providers in the cluster communities serving large numbers of School Readiness (SR) funded children.
- (12) Implement a 3 Tiered Level of Support which will include but not be limited to the following variables:

- Leadership, ownership of and support for implementation of RTCO by Owners and Directors
- Number of SR children enrolled
- Staff turnover
- Access to and use of technology
- Level of mastery of RTCO focus areas (Child, Teacher and Learning Environment; Family)
- Teacher education and place on the continuum of readiness and receptivity
- Teachers TS GOLD inter-rater reliability, input data to complete checkpoints and use reports to target instruction
- Use of research based curriculum and DAP in classroom
- CLASS pre and post observations scores
- Teacher participation in MMCI class
- Family engagement and support level and culture
- Participation in professional development activities
- Other variables as determined by the Contractor

Tier One: Classroom/facility will receive visits and other support once/week. CLASS assessments, TSGold assessments, and Strengthening Families Program Self-assessments will be implemented according to publisher's guidelines.

Tier Two: Classroom/facility will receive biweekly (2/month) visits and support from a Master Teacher. CLASS assessments, TSGold assessments, and Strengthening Families Program Self-assessments will be implemented according to publisher's guidelines.

Tier Three: Classroom/facility will receive a monthly 'check-in' by Master Teacher as they conduct visits, provide support by telephone, electronically, or other means as indicated. CLASS assessments, TSGold assessments, and Strengthening Families Program Self-assessments will be implemented according to publisher's guidelines.

- (13) Include details in the Transition Plan of how Technical Assistance Professionals (TAP's) services will be scaled down.
- (14) Ensure all child care staff will have access to group professional development activities including Community of Practice (CoP) experiences as determined necessary for sustainability.

5. Pages 39 to 51 of Exhibit A and Composite Exhibit B for Amendment #003 of the Contract is hereby amended by deleting Exhibit A and Composite Exhibit B in its entirety and replacing it with **Exhibit A** and **Composite Exhibit B** attached to this Amendment.

Except as modified herein, all remaining terms and conditions of this Contract shall remain in full force and effect.

All provisions in the Contract and any attachments and amendments thereto in conflict with this Amendment shall be changed to conform with this Amendment.

IN WITNESS WHEREOF, the parties hereto have caused this Amendment to be executed by their officials thereunto duly authorized.

EARLY LEARNING COALITION OF BROWARD COUNTY, INC.

Witness _____
Renee Jaffe

By _____
Laurie Sallarulo, Chair

_____ day of _____, 2016

_____ day of _____, 2016

STATE OF Florida

COUNTY OF Broward

The foregoing instrument was acknowledged before me this _____ day of _____, 2016 by Laurie Sallarulo of

Name of Person

Early Learning Coalition of Broward County, Inc., on behalf of the corporation/agency.

He/She is personally known to me or produced _____ as identification and did/did not first take an oath. *Type of Identification*

Signature – Notary Public

(SEAL)

Printed Name of Notary

Notary's Commission No.
My Commission Expires: _____

Approved as to form by
Jacob C. Jackson, Esquire
General Counsel
Early Learning Coalition of Broward County, Inc.

By _____
Jacob Jackson, Esquire

Federal EID # (or SSN): 65-1060848
CONTRACTOR Fiscal Year Ending Date: 6/30/17

FOR THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA

Dated: _____, 2016

By _____
Dr. Rosalind Osgood, Chair

ATTEST:

Robert W. Runcie, Superintendent of Schools

APPROVED AS TO FORM AND LEGAL
CONTENT.

By: _____ 06/09/16
School Board Attorney

STATE OF FLORIDA

COUNTY OF BROWARD

The foregoing instrument was acknowledged before me this _____ day of _____, 2016
by _____ of _____ on behalf of the
Name of Person
corporation/agency. He/She is personally known to me or produced _____
Type of Identification
as identification and did/did not first take an oath.

Signature – Notary Public

(SEAL)

Printed Name of Notary

Notary's Commission No.

My Commission Expires: _____

Federal EIN # (or SSN): 59-1487190
CONTRACTOR Fiscal Year Ending Date: 6/30/2017

EXHIBIT A
ELC 4-3 Amendment #005

Early Learning Coalition of Broward County, Inc.
School Board of Broward County - Budget Allocation
Contract #SBBC-RTCO-14-ELC4-3 Amendment #003
Road To Child Outcomes - ELC 4-3

Fiscal Year 2016-2017
For the Period of July 1, 2016 through June 30, 2017

Category		OEL Base	OEL - VPK	CSC	Total Contract	Percent of Total Contract
Early Learning Standards	97QST	\$ 743,078	\$ -		\$ 743,078	88%
Parental Training and Involvement	97QPT	100,079			100,079	12%
					-	
Total Allocated (Includes BBA/SYS)		\$ 843,157	\$ -	\$ -	\$ 843,157	100%

Estimated CFDA to Funding Source**	
<u>School Readiness (OEL Base)</u>	
93.558 - Temporary Assistance to Needy Families (TANF)	17.39%
93.558 - TANF Maintenance of Effort (MOE)	12.12%
93.575 - Child Care Development Fund (CCDF)	17.10%
93.575 - CCDF Discretionary	20.20%
93.596 - CCDF Mandatory	6.65%
93.596 - CCDF Mandatory/Matching	22.21%
93.596 - CCDF Maintenance of Effort (MOE)	4.24%
93.667 - Social Services Block Grant (SSBG)	0.09%
Total: U.S. Department of Health and Human Services	100.00%

* Requires Copy of General Ledger for Actual Expenses

** As per the 2014-2015 OEL Notice Of Award

	<u>SR</u>	<u>VPK</u>	<u>Total</u>
FY 2016-2017 Contract	\$ 843,157	\$ -	\$ 843,157

SBBC-RTCO-14-ELC4-3

FORM B-1: INDIVIDUAL PROGRAM BUDGET NARRATIVE FOR EARLY LEARNING COALITION OF BROWARD COUNTY, INC.		
Vendor Name: <u>School Board of Broward County</u>		June 30, 2017
Program Name: <u>Road To Child Outcomes ELC 4-3</u>		7/1/2016
		BUDGET AMOUNT
REVENUES		
4000	Contracts, Grants and Other Financial Assistance	
4001	Contracts, Grants - State and Federal Early Learning Coalition of Broward County, Inc.	\$ 843,157
4010	Contracts, Grants - Local	-
4020	Contracts, Grants - Other	-
4020	Contracts, Grants - Other	-
4020	Contracts, Grants - Other	-
4050	Gifts, Donations and Pledges	-
4060	In-Kind	-
Total Revenue		\$ 843,157

FORM B-1: INDIVIDUAL PROGRAM BUDGET NARRATIVE FOR EARLY LEARNING COALITION OF BROWARD COUNTY, INC.			
Vendor Name:		School Board of Broward County	June 30, 2017
Program Name:		Road To Child Outcomes ELC 4-3	7/1/2016
EXPENDITURES			BUDGET AMOUNT
5000	Employee Provided Salaries and Benefits		
	5001	Regular Salary	\$ 527,327
	5001	Overtime Salary	13,579
5000	Total Salaries		540,906
	Employee Benefits		
	5005	Payroll Taxes FICA /MICA-7.65% of Salaries Social Security = 6.20% / Medicare - 1.45%	40,028
	5007	Benefits - Reemployment 0.40% of total salaries - based on current average cost	1,082
	5010	Health 12.40% of total salaries - based on current average cost	82,240
	5020	Retirement 7.20% of total salaries - based on current average cost	42,731
	5030	Life and Disability, Other Benefits 0.10% of total salaries - based on current average cost	4,055
	5040	Other Benefits	541
	Total Employee Benefits		170,677
5000	Total Salaries / Benefits		711,583

FORM B-1: INDIVIDUAL PROGRAM BUDGET NARRATIVE FOR EARLY LEARNING COALITION OF BROWARD COUNTY, INC.			
Vendor Name:		School Board of Broward County	June 30, 2017
Program Name:		Road To Child Outcomes ELC 4-3	7/1/2016
			BUDGET AMOUNT
5100	Staff Development		
	5101	Staff Development Staff Development Training & Conferences such as, but not limited to :Zero to Three's National Training Institute; Early Learning coalition COP training; NAEYO Annual conf.; NAEYC-for master teachers & additional staff; NBCDI National conf.	13,000
	5105	Tuition Reimbursement	-
5100	Total Staff Development		13,000
6000	Professional Services		
	6002	Auditing	-
	6005	Information Technology	-
	6020	Temporary Employment	-
	6025	Printing and Reproduction	5,000
	6030	Repair and Maintenance	-
	6035	Other Professional Services	-
6000	Total Professional Services		5,000
6050	Direct Services - Child Care		-
7000	Occupancy		-
	7001	Rental - Office Space	-
	7002	Utilities	-
	7003	Building Maintenance	-
7000	Total Occupancy		-
7050	Postage, Freight, Delivery		
	7051	Postage, Freight, Delivery	-
7050	Total Postage, Freight, Delivery		-
7100	Rental		
	7101	Rental - Office Equipment Rental of copier machine per year.	2,000

FORM B-1: INDIVIDUAL PROGRAM BUDGET NARRATIVE FOR EARLY LEARNING COALITION OF BROWARD COUNTY, INC.			
Vendor Name:		<u>School Board of Broward County</u>	June 30, 2017
Program Name:		<u>Road To Child Outcomes ELC 4-3</u>	7/1/2016
			BUDGET AMOUNT
7100	Total Rental		2,000
7150	Supplies		
	7151	Office Supplies and Office Expense Items General office supplies: folders, ink cartridges, paper, pens, pencils, etc.	8,500
7150	Total Supplies		8,500
7200	Communications		
	7201	Communications QST-7 staff @ \$576.00 for air card= \$4,032.00; 2 staff @ \$360.00 per person for cell phone=\$720.00 & 1 person @ \$816.00 (cell & air card). QPT-2 staff @ \$576.00 for air card= \$1,152.00; 2 staff @ \$360.00 per person for cell phone=\$720.00.	7,440
7200	Total Communications		7,440
7250	Insurance		
	7251	Insurance (D & O)	-
	7255	Insurance (Automobile)	-
	7260	Insurance (General Liability)	-
	7265	Insurance (Workers Compensation) 1.80% of total salaries - based on current average cost	9,736
	7275	Insurance (Other)	-
7250	Total Insurance		9,736
7300	Tangible Personal Property		
	7301	Equipment > \$1,000	-
	7302	Equipment < \$1,000	-
7300	Total Tangible Personal Property		-
7400	Quality		
	7401	Quality and Classroom materials Instructional & family engagement resources , laminating film, books, etc. for 16 ELC4 Centers at approximately \$200.00 to \$1,500.00 depending on the size of the facility. support ELC Initiatives of Kindergarten Transition Materials for approximately 2,000+ Children, Healthy Adventures of Three Little Pigs Support Materials for 800+ children	

FORM B-1: INDIVIDUAL PROGRAM BUDGET NARRATIVE FOR EARLY LEARNING COALITION OF BROWARD COUNTY, INC.			
Vendor Name: <u>School Board of Broward County</u>		June 30, 2017	
Program Name: <u>Road To Child Outcomes ELC 4-3</u>		7/1/2016	
			BUDGET AMOUNT
7401	Quality and Classroom materials	and multiple centers. Kindergarten Transition Materials: Purchase approximately 2,000+ Miss Bindergarten Gets Ready for Kindergarten to accompany "What Children Need to Know in Kindergarten" brochure, a "Countdown to Kindergarten" calendar and packet of readiness/kindergarten information. Resources will provided to transitioning children from all three clusters (North, Central, and South) by RTCO support (Master Teachers, Teacher Specialist, etc) during center transition events (parent chats, family nights or experiences, or graduation ceremonies. PreK level books accompanying order (free as part of Scholastic Literacy Partnership programs with SBBC will be used as part of a "Transition to VPK" resource kit for children and parents transitioning to VPK across all three clusters. Healthy Adventures of the Three Little Pigs Support Materials will include the purchase of approximately 1,200 Three Little Pigs and the Somewhat Bad Wolf book to provide to children and teachers attending the play from March 7- March 18. Participation in the play is fully funded by the Broward Center for the Performing Arts through a grant with AD Henderson and multiple Broward partnerships. Funding for transportation (partial reimbursement for expenses paid) will be provided through a grant with PNC and the School Board of Broward County. This experience will be available to 800+ children across all three clusters (North, Central, South) in support of the Cultural Arts Initiative, Language and Literacy, effective teaching practices, and Health, Nutrition, and Fitness for all children.	
		Teachers and directors will be invited to an orientation at the Broward Center on 2/29/16. Connections will be made to CLASS, MMCI, and TSG, along with the Florida Developmental Standards for 4 year olds, and child outcomes for language/literacy, health/nutrition, and arts/culture. The plot of the book being provided to all participants aligns with the plot of the play and includes connections to healthy eating and nutrition. Each book will include a parent guide with resources and tips for reading aloud.	45,190
7405	Training materials and space		-
7410	Consumer Education and Outreach Materials		-

FORM B-1: INDIVIDUAL PROGRAM BUDGET NARRATIVE FOR EARLY LEARNING COALITION OF BROWARD COUNTY, INC.			
Vendor Name:		School Board of Broward County	June 30, 2017
Program Name:		Road To Child Outcomes ELC 4-3	7/1/2016
			BUDGET AMOUNT
	7415	Grants to Providers	-
	7420	Scholarships and Other Education Opportunities	-
	7425	Wage Incentives	-
7400	Total Quality		45,190
7500	Travel		
	7501	Travel - In-State - Travel	-
	7505	Travel - Out of State - Travel	-
	7510	Travel - Local Mileage for 1 Director, 1 Teachers Specialist, 4 Instructional Coaches , 1 Mental Health Specialist, and 2 Parent Educators. 16,850 miles approx. @ .445 per mile. (10 months).	7,500
7500	Total Travel		7,500
7600	Other Expenses		
	7601	Bank Fees	-
	7605	Application Software and Licenses and Support	-
	7610	Web Service/hosting, support, back-up services and maintenance	-
	7615	Other employee related expenditures	-
	7620	Dues and Subscriptions	-
	7625	Taxes, Licenses and fees	-
	7630	In-Kind expenditure	-
	7635	Miscellaneous/other current charges	-
7600	Total Other Expenses		-
9000	Depreciation		
	9001	Depreciation	-
9100	Indirect Cost		
	9100	Indirect Cost 4.10% of total expenditures other than capital	33,208
TOTAL EXPENDITURES			843,157

ALL FINANCIAL INFORMATION ROUNDED TO NEAREST DOLLAR

**FORM B-2: INDIVIDUAL PROGRAM BUDGET
BY FUNDING SOURCES**

Vendor Name: School Board of Broward County
Program Name: Road To Child Outcomes ELC 4-3

Proposed Budget for FY Ending:
June 30, 2017
7/1/2016
(5)

		(1)	(2)	(3)	(4)	(5)
		SR 97QST		SR 97QPT	In- Kind	TOTAL
REVENUES		Standards		Parents		
4000	Contracts, Grants and Other Financial Assistance					
4001	Contracts, Grants - State and Federal					
	Early Learning Coalition of Broward County, Inc.	\$ 743,078	\$ -	\$ 100,079	\$ -	\$ 843,157
4010	Contracts, Grants - Local					-
4020	Contracts, Grants - Other					-
4020	Contracts, Grants - Other					-
4020	Contracts, Grants - Other					-
4050	Gifts, Donations and Pledges					-
4060	In-Kind					-
Total Revenue		\$ 743,078	\$ -	\$ 100,079	\$ -	\$ 843,157

FORM B-2: INDIVIDUAL PROGRAM BUDGET BY FUNDING SOURCES						
Vendor Name: <u>School Board of Broward County</u>				Proposed Budget for FY Ending:		
Program Name: <u>Road To Child Outcomes ELC 4-3</u>				<u>June 30, 2017</u>		
			(1)	(2)	(3)	(4)
			SR 97QST		SR 97QPT	In- Kind
						TOTAL
EXPENDITURES						
5000	Employee Provided Salaries and Benefits					
	5001	Regular Salary	\$ 466,550		\$ 60,777	\$ 527,327
	5001	Overtime Salary	\$ 10,783		\$ 2,796	\$ 13,579
5000	Total Salaries		477,333		63,573	540,906
	Employee Benefits					
	5005	Payroll Taxes	35,323		4,705	40,028
	5007	Benefits - Reemployment	955		127	1,082
	5010	Health	66,868		15,372	82,240
	5020	Retirement	37,709		5,022	42,731
	5030	Life and Disability, Other Benefits	3,297		758	4,055
	5040	Other Benefits	477		64	541
	Total Employee Benefits		144,629		26,048	170,677
5000	Total Salaries / Benefits		621,962	-	89,621	-
5100	Staff Development					
	5101	Staff Development	13,000			13,000
	5105	Tuition Reimbursement				-

**FORM B-2: INDIVIDUAL PROGRAM BUDGET
BY FUNDING SOURCES**

Vendor Name: School Board of Broward County
Program Name: Road To Child Outcomes ELC 4-3

Proposed Budget for FY Ending:
June 30, 2017

		(1)	(2)	(3)	(4)	7/1/2016 (5)
		SR 97QST		SR 97QPT	In- Kind	TOTAL
5100	Total Staff Development	13,000	-	-	-	13,000
6000	Professional Services					
	6002 Auditing					-
	6005 Information Technology					-
	6020 Temporary Employment					-
	6025 Printing and Reproduction	5,000		-		5,000
	6030 Repair and Maintenance					-
	6035 Other Professional Services					-
6000	Total Professional Services	5,000	-	-	-	5,000
6050	Direct Services - Child Care					-
7000	Occupancy					-
	7001 Rental - Office Space					-
	7002 Utilities					-
	7003 Building Maintenance					-
7000	Total Occupancy	-	-	-	-	-
7050	Postage, Freight, Delivery					
	7051 Postage, Freight, Delivery					-
7050	Total Postage, Freight, Delivery	-	-	-	-	-
7100	Rental					
	7101 Rental - Office Equipment	2,000		-		2,000
7100	Total Rental	2,000	-	-	-	2,000
7150	Supplies					
	7151 Office Supplies and Office Items	7,000		1,500		8,500
7150	Total Supplies	7,000	-	1,500	-	8,500
7200	Communications					
	7201 Communications	5,568		1,872		7,440
7200	Total Communications	5,568	-	1,872	-	7,440

**FORM B-2: INDIVIDUAL PROGRAM BUDGET
BY FUNDING SOURCES**

Vendor Name: School Board of Broward County
Program Name: Road To Child Outcomes ELC 4-3

Proposed Budget for FY Ending:

June 30, 2017

		(1)	(2)	(3)	(4)	7/1/2016 (5)
		SR 97QST		SR 97QPT	In- Kind	TOTAL
7250	Insurance					
	7251 Insurance (D & O)					-
	7255 Insurance (Automobile)					-
	7260 Insurance (General Liability)					-
	7265 Insurance (Workers Compensation)	8,592		1,144		9,736
	7275 Insurance (Other)					-
7250	Total Insurance	8,592	-	1,144	-	9,736
7300	Tangible Personal Property					
	7301 Equipment > \$1,000					-
	7302 Equipment < \$1,000					-
7300	Total Tangible Personal Property	-	-	-	-	-
7400	Quality					
	7401 Quality and Classroom materials	45,190		-		45,190
	7405 Training materials and space					-
	7410 Consumer Education and Outreach Materials					-
	7415 Grants to Providers					-
	7420 Scholarships & Education Opportunities					-
	7425 Wage Incentives					-
7400	Total Quality	45,190	-	-	-	45,190
7500	Travel					
	7501 Travel - In-State - Travel					-
	7505 Travel - Out of State - Travel					-
	7510 Travel - Local	5,500		2,000		7,500
7500	Total Travel	5,500	-	2,000	-	7,500

**FORM B-2: INDIVIDUAL PROGRAM BUDGET
BY FUNDING SOURCES**

Vendor Name: School Board of Broward County
Program Name: Road To Child Outcomes ELC 4-3

Proposed Budget for FY Ending:
June 30, 2017
7/1/2016
(5)

		(1)	(2)	(3)	(4)	(5)
		SR 97QST		SR 97QPT	In- Kind	TOTAL
7600	Other Expenses					
	7601 Bank Fees					-
	7605 Software and Licenses and Support					-
	7610 IT/Web /hosting, support, back-up and maintenance					-
	7615 Other employee related expenditures					-
	7620 Dues and Subscriptions					-
	7625 Taxes, Licenses and fees					-
	7630 In-Kind expenditure					-
	7635 Miscellaneous/other current charges					-
7600	Total Other Expenses	-	-	-	-	-
9000	Depreciation					
	9001 Depreciation	-				-
9100	Indirect Cost					
	9100 Indirect Cost	29,266		3,942		33,208
TOTAL EXPENDITURES		\$ 743,078	\$ -	\$ 100,079	\$ -	\$ 843,157

ALL FINANCIAL INFORMATION ROUNDED TO NEAREST DOLLAR

**FORM B-3: PERSONNEL BUDGET NARRATIVE
FOR EARLY LEARNING COALITION OF BROWARD COUNTY, INC.**

Vendor Name: School Board of Broward County
Program Name: Road To Child Outcomes ELC 4-3

Proposed Budget for FY Ending: June 30, 2017

Note: Use additional sheets if necessary.

7/1/2016

(1) PERSONNEL	(2) % OF TIME	(3) Vendor SALARY	(4) DATES		(6) NUMBER OF PAY PERIODS	(7) SALARY / PP	(8) % OF TOTAL SALARY	(9) AMOUNT	(10) TOTAL
			FROM	TO					
<i>Positions/Salaries</i>									
Director	70.0%	\$ 91,633	7/1/2016	6/30/2017	26	\$ 3,524.35	70.0%	\$ 64,143.00	\$ 64,143.00
Teacher Specialist	100.0%	38,244	7/1/2016	6/30/2017	26	1,470.92	100.0%	38,244.00	38,244.00
Instructional Coaches	100.0%	48,400	7/1/2016	6/30/2017	26	1,861.54	100.0%	48,400.00	48,400.00
Instructional Coaches	100.0%	54,350	7/1/2016	6/30/2017	26	2,090.38	100.0%	54,350.00	54,350.00
Instructional Coaches	100.0%	57,050	7/1/2016	6/30/2017	26	2,194.23	100.0%	57,050.00	57,050.00
Instructional Coaches	100.0%	46,450	7/1/2016	6/30/2017	26	1,786.54	100.0%	46,450.00	46,450.00
School Psychologist	100.0%	51,906	7/1/2016	6/30/2017	26	1,996.38	100.0%	51,906.00	51,906.00
Parent Educators	100.0%	28,496	7/1/2016	6/30/2017	26	1,096.00	100.0%	28,496.00	28,496.00
Parent Educators	100.0%	30,225	7/1/2016	6/30/2017	26	1,162.50	100.0%	30,226.00	30,226.00
Secretary	100.0%	41,830	7/1/2016	6/30/2017	26	1,608.85	100.0%	41,830.00	41,830.00
Budget Support Specialist	100.0%	48,400	7/1/2016	6/30/2017	26	1,861.54	100.0%	48,400.00	48,400.00
<i>Summer Hours</i>									
School Psychologist	100.0%		6/22/2016	6/30/2017	30	32.04	100.0%	961.00	961.00
Instructional Coaches	100.0%		6/8/2016	6/30/2017	70	32.93	100.0%	2,305.00	2,305.00
Instructional Coaches	100.0%		6/8/2016	6/30/2017	70	36.97	100.0%	2,588.00	2,588.00
Instructional Coaches	100.0%		6/8/2016	6/30/2017	70	38.81	100.0%	2,717.00	2,717.00
Instructional Coaches	100.0%		6/8/2016	6/30/2017	70	31.60	100.0%	2,212.00	2,212.00

SBBC-RTCO-14-ELC4-3

**FORM B-3: PERSONNEL BUDGET NARRATIVE
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Vendor Name: School Board of Broward County
Program Name: Road To Child Outcomes ELC 4-3

Proposed Budget for FY Ending: June 30, 2017

Note: Use additional sheets if necessary.

7/1/2016

(1) PERSONNEL	(2) % OF TIME	(3) Vendor SALARY	(4) DATES		(6) NUMBER OF PAY PERIODS	(7) SALARY / PP	(8) % OF TOTAL SALARY	(9) AMOUNT	(10) TOTAL
			FROM	TO					
<i>Positions/Salaries</i>									
Parent Educators	100.0%		6/8/2016	6/30/2017	70	19.38	100.0%	1,357.00	1,357.00
Parent Educators	100.0%		6/8/2016	6/30/2017	70	20.56	100.0%	1,439.00	1,439.00
Summer hours Parent Educators									2,796.00
Summer hours									10,783.00
Sub Salary Parent Educators	3.50%							2,055	\$ 58,722.00
Sub Salary Others	3.50%							15,777	\$ 450,773.00
									\$ 523,074.00
Potential Increases									17,832
Total Salaries	17.70							540,906	540,906

SBBC-RTCO-14-ELC4-3