

Date _____

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>444,546</u>	_____	_____	_____	_____
External Revenue	<u>(444,546)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>0</u>	_____	_____	_____	_____
# ADDITIONAL FTE	<u>7.00</u>	_____	_____	_____	_____
POSITIONS (Cumulative)	<u>7</u>	_____	_____	_____	_____

Is Item Included in Current Budget? Yes _____ No X
Budget Account No.: Fund 1002 Dept. 147 Unit 1459 Object Var.
Program Code PreK

Revenue Account No: 1002-147-1459-3469

B. Recommended Sources of Funds/Summary of Fiscal Impact:

C. Departmental Fiscal Review.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

Shirley White 9.16.08 Don J. Jucos 9/17/08
OFMB ~~9/16/08~~ 9/17 Contract Dev. and Control

B. Legal Sufficiency:

[Signature] 9/16/08
Assistant County Attorney

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.

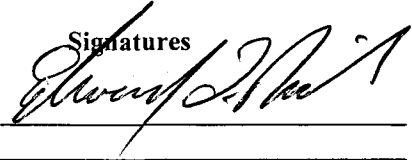
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT
FUND 1002 HEAD START & CHILDREN SERVICES

BGRV-147-0522080000000000608
BGEX-147-05210800000000002789

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 5/20/08	REMAINING BALANCE
<u>REVENUES</u>								
<u>Voluntary Pre Kindergarden</u>								
1002-147-1459-3469	Total VPK Revenue	0	0	479,416	0	479,416		
	Total Receipts and Balances	0	0	479,416	0	479,416		
<u>EXPENDITURES</u>								
<u>Voluntary Pre-Kindergarden(VPK)</u>								
			0	0		0	0	0
1002-147-1459-1201	Salaries and Wages Regular	0	0	55,766	0	55,766	0	55,766
1002-147-1459-1301	Salaries and Wages Non FRS Employees	0	0	31,836	0	31,836	0	31,836
1002-147-1459-2101	Fica-Taxes	0	0	5,431	0	5,431	0	5,431
1002-147-1459-2105	Fica-Medicare	0	0	1,270	0	1,270	0	1,270
1002-147-1459-2201	Retirement Contribution	0	0	6,051	0	6,051	0	6,051
1002-147-1459-2301	Insurance Life & Health	0	0	17,150	0	17,150	0	17,150
1002-147-1459-2401	Workers compensation	0	0	1,750	0	1,750	0	1,750
1002-147-1459-3401	Other Contract Services	0	0	0	0	0	0	0
1002-147-1459-3404	TempServices Contract Salaries	0	0	45,014	0	45,014	0	45,014
1002-147-1459-4007	Travel Mileage	0	0	25,000	0	25,000	0	25,000
1002-147-1459-4310	Utilities/Waste disposal	0	0	40,000	0	40,000	0	40,000
1002-147-1459-4605	Maintenance Grounds	0	0	25,000	0	25,000	0	25,000
1002-147-1459-4942	Tuition Reimbursement	0	0	27,903	0	27,903	0	27,903
1002-147-1459-5201	Material supplies Operating	0	0	80,000	0	80,000	0	80,000
1002-147-1459-5244	Food & Dietary	0	0	21,572	0	21,572	0	21,572
1002-147-1459-5402	Educational Training Material	0	0	95,673	0	95,673	0	95,673
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
	Total Transfer	0	0	479,416	0	479,416	0	479,416

OFMB
INITIATING DEPARTMENT/DIVISION
Community Services/Head Start

Signatures

Date
9-10-2008

POSITIONS

The classification of the new positions have been reviewed and approved by Human Resources/Compensation and Records.

1 Voluntary Pre-Kindergarten Program Coordinator

(Pay Grade 30 – Salary Range \$44,000.32 - \$66,734.72)

1 Secretary

(Pay Grade 16, Salary Range - \$29,076.32 - \$44,102.24)

1 Behavioral Specialist

(Pay Grade 27 – Salary Range \$40,266.72 - \$61,064.64)

4 Child Development Assistants

(Pay Grade 11 – Salary Range \$25,082.72 – \$38,057.76)

5 On-call Paraprofessionals

(Pay Grade 11 – Salary Range \$25,082.72 - \$38,057.76)

Justification for Positions

Program Coordinator – VPK

Program oversight is critical to the accurate and timely collection of statistical data, preparation of reports and communication between The Grantee Program, Delegate programs and the VPK provider agency. The position of Program Coordinator will provide oversight for approximately 500 four year olds in ten Grantee sites and an additional 126 children in Delegate Agency sites.

The individual in this position will be responsible for the following: - Collecting required documentation to prepare a VPK application. (i.e. teacher background screening, teacher certifications), attend VPK provider orientations and provider meetings hosted by Family Central Inc. Complete and submit attendance rosters on a monthly basis, review lesson plans to ensure compliance with VPK standards , ensure sign –in sign-out logs are properly completed, manage terminations, additions, and transfers for children in the program and offer training to parents.

Secretary

The secretary will provide clerical support to assist with the preparation of contracts, organization of data and correspondence between Grantee and Delegate Providers and the VPK provider, organizing meetings/trainings for parents, staff and providers and tracking files and credentials needed for compliance.

Behavior Specialist

During the 2007-2008 school years, there were a total of 155 children identified with atypical behaviors through mass screening, DECA and general observations. Sixty (60) of the one hundred and fifty-five children were four year olds. Also, the 2006-2007 Community Assessment revealed an overall Increase of 175% of pre-school children between the ages of three (3) through five being identified with Social Emotional disorders in Palm Beach County. While ninety (90) children received intervention services, eighty-five (85) children went without Behavioral Support Plans because of lack of staff to implement the plans.

A Behavioral Specialist is crucial in meeting the increased need of servicing children with atypical behaviors in our Head Start Program. This individual will ensure that Behavioral Support Plans are designed and implemented in a timely manner. Also, this individual will provided support to parents and staff to ensure consistence in the implementation of Behavior strategies. Performance Standard 1304.24 (a) (3) (i) requires Head start Programs design and implement practices to address behavioral concerns

CDA Positions (4)

VPK Children will be served in an inclusionary setting at three Grantee sites: - Riviera Beach, South Bay and West Palm Beach. Three additional staff will provide support for VPK children needing more individualized attention. The fourth CDA position will ensure that smaller ratios are maintained in a large open setting at the Pahokee Head Start Center. The additional CDA will allow the Head Teacher to provide support to all classes.

On- Call Staff (5)

Five additional On-Call staff will provide coverage to VPK classrooms when staff is absent in order to maintain required ratios.