

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	<u>22,458,737</u>	_____	_____	_____
External Revenue	_____	<u>(15,221,277)</u>	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	_____	<u>7,237,460</u>	_____	_____	_____
# ADDITIONAL FTS POSITIONS (Cumulative)	_____	<u>0</u>	_____	_____	_____

Is Item Included In ^{Proposed} ~~Current~~ Budget: Yes X No _____
 Budget Account No.: Fund 1002 Dept. 147 Unit 1451,1454,1457 Object Various
 Program Code Various

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

Federal US HHS	\$14,766,313
PBC	\$ 7,237,460
CSC	<u>\$ 454,964</u>
	<u>\$ 22,458,737</u>

HEAD START GRANT PROGRAM

Departmental Fiscal Review: Fail?

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

* The budget will be amended when the grant award is received. Partial funding is included in the proposed budget.

[Signature] 6/11/09
 OFMB
 6/11/09

[Signature] 6/12/09
 Contract Administration
 6/12/09

B. Legal Sufficiency:

[Signature] 6/15/09
 Assistant County Attorney

C. Other Department Review:

 Department Director

**APPLICATION FOR
FEDERAL ASSISTANCE**

		2. DATE SUBMITTED:	Applicant Identifier 04CH3046
1. TYPE OF SUBMISSION		3. DATE RECEIVED BY STATE:	State Application Identifier
Application <input type="checkbox"/> Construction <input checked="" type="checkbox"/> Non-Construction		4. DATE RECEIVED BY FEDERAL AGENCY:	
Preapplication <input type="checkbox"/> Construction <input type="checkbox"/> Non-Construction		Federal Identifier 04CH3046 - 000	
5. APPLICANT INFORMATION			
Legal Name: PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS		Organizational Unit: Department: HHS: Office of Head Start	
Organizational DUNS: 078470481		Division: HHS: Office of Head Start	
Address: Street: 3323 Belvedere Road, Building 502		Name and telephone number of the person to be contacted on matters involving this application (give area code)	
City: West Palm Beach		Prefix: Dr.	Middle Name:
County: N/A		First Name: Carmen	
State: FL Zip Code: 33406		Last Name: Nicholas	
Country: N/A		Suffix: PhD	
6. EMPLOYER IDENTIFICATION NUMBER (EIN) 596000785		Phone Number (give area code) (561)233-1600	Fax Number (give area code) (561)233-1633
8. TYPE OF APPLICATION <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Revision If Revision, enter appropriate letter(s) in box(es): <input type="checkbox"/> <input type="checkbox"/> Other (specify)		7. TYPE OF APPLICANT (enter appropriate letter in box) <input checked="" type="checkbox"/> N Other (specify) Department of Health & Human Services	
10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER: 93.600 TITLE (Name of Program): Head Start / Early Head Start		9. NAME OF FEDERAL AGENCY: HHS / ACF / OHS	
12. AREAS AFFECTED BY PROJECT (Cities, Counties, States etc.):		11. DESCRIPTION TITLE OF APPLICANT'S PROJECT: Head Start and Early Head Start Refunding Application October 1, 2009 through September 30, 2010	
13. PROPOSED PROJECT: Start Date: 10/01/2009 Ending Date: 09/30/2010		14. CONGRESSIONAL DISTRICTS OF: a. Applicant: 16,19,22,23 b. Project: 16,19,22,23	
15. ESTIMATED FUNDING		16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS?	
a. Federal	\$14,766,313	a. YES THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON	
b. Applicant	\$7,692,424	Date:	
c. State	\$0	b. NO <input type="checkbox"/> PROGRAM IS NOT COVERED BY E.O. 12372	
d. Local	\$0	<input type="checkbox"/> OR PROGRAM HAS NOT BEEN SELECTED BY STATE FOR REVIEW	
e. Other	\$0	17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT?	
f. Program Income	\$0	<input type="checkbox"/> Yes If "Yes," attach an explanation. <input checked="" type="checkbox"/> No	
g. Total	\$22,458,737	18. TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS AWARDED	
a. Authorized Representative			
Prefix: Mr.		First Name: John F.	Middle Name:
Last Name: Koons		Suffix:	
b. Title: Authorizing Official		c. Telephone number: (561)233-1600	
d. Signature of Authorized Representative:		e. Date Signed:	

Grant / Delegate No: 04CH3046 / 000
 Program Type: Roll-up

Agency Name: Palm Beach County Head Start
 Application Type: Roll-up

State: FL

Fiscal Year: 2010

Budget Period: 10/01/2009 to 09/30/2010
 OMB Approval No. 0348-0044

BUDGET INFORMATION - Non Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program, Function, or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1 Program Operations	93.600	\$0	\$0	\$14,590,265	\$7,692,424	\$22,282,689
2 TTA	93.600	\$0	\$0	\$176,048	\$0	\$176,048
3 Roll-up		\$0	\$0	\$0	\$0	\$0
4 Roll-up		\$0	\$0	\$0	\$0	\$0
5 Total (Sum of lines 1-4)		\$0	\$0	\$14,766,313	\$7,692,424	\$22,458,737

SECTION B - FEDERAL RESOURCES

GRANT PROGRAM, FUNCTION, OR ACTIVITY	(3)		(4)		Total
	(1) Program Operations	(2) TTA	(3)	(4)	
6. Object Budget Categories					
a. Personnel	\$6,351,884	\$0	\$0	\$0	\$6,351,884
b. Fringe Benefits	\$2,670,085	\$0	\$0	\$0	\$2,670,085
c. Travel	\$0	\$41,385	\$0	\$0	\$41,385
d. Equipment	\$47,541	\$0	\$0	\$0	\$47,541
e. Supplies	\$4,427,398	\$0	\$0	\$0	\$4,427,398
f. Contractual	\$0	\$63,030	\$0	\$0	\$63,030
g. Construction	\$1,093,357	\$176,048	\$0	\$0	\$1,269,405
h. Other	\$14,590,265	\$0	\$0	\$0	\$14,590,265
i. Total Direct Charges (sum of 6a - 6h)	\$0	\$176,048	\$0	\$0	\$176,048
j. Indirect Costs	\$14,590,265	\$0	\$0	\$0	\$14,590,265
k. Totals (sum of 6a - 6j)	\$0	\$0	\$0	\$0	\$0

GABI - SF424A Roll-up Report

Grant / Delegate No: 04CH3046 / 000 Agency Name: Palm Beach County Head Start
 Program Type: Roll-up Application Type: Roll-up State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010
 OMB Approval No. 0348-0044

BUDGET INFORMATION - Non Construction Programs

SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other	(e) Total	
	\$7,692,424	\$0	\$0	\$7,692,424	
8 NFS	\$0	\$0	\$0	\$0	
9	\$0	\$0	\$0	\$0	
10	\$0	\$0	\$0	\$0	
11	\$0	\$0	\$0	\$0	
12 Total (Sum of lines 8-11)	\$7,692,424	\$0	\$0	\$7,692,424	
SECTION D - FORECASTED CASH NEEDS					
Budget Category	Current Year Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13 Federal	\$14,766,313	\$0	\$0	\$0	\$0
14 Non-Federal	\$7,692,424	\$0	\$0	\$0	\$0
15 Total (Sum of lines 13-14)	\$22,458,737	\$0	\$0	\$0	\$0
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16 Program Operations	\$0	\$0	\$0	\$0	
17 TTA	\$0	\$0	\$0	\$0	
18	\$0	\$0	\$0	\$0	
19	\$0	\$0	\$0	\$0	
20 Total (Sum of lines 16-19)	\$0	\$0	\$0	\$0	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:	\$0	22. Indirect Charges:		\$0	
23. Remarks:	Roll-up				

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
 Prescribed by OMB Circular A-102

GABI - SF424A Roll-up Report

Grant / Delegate No: 04CH3046 / 000 Agency Name: Palm Beach County Head Start
 Program Type: Roll-up Application Type: Roll-up State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010

This rolled up report includes the following applications:

Fiscal Year	Grant Number	Delegate ID	Agency Name	Program Type	Application Type	Application Status	Audit Status
2010	04CH3046	000	Palm Beach County Head Start	Head Start	Basic	Approved by Grantee	Passed
2010	04CH3046	000	Palm Beach County Head Start	Early Head Start	Basic	Approved by Grantee	Passed
2010	04CH3046	001	Florence Fuller Child Development Centers, Inc	Head Start	Basic	Approved by Grantee	Passed
2010	04CH3046	002	Hispanic Human Resources Council, Inc.	Head Start	Basic	Approved by Grantee	Passed
2010	04CH3046	003	Delray Full Service Center Head Start	Head Start	Basic	Approved by Grantee	Passed
2010	04CH3046	004	YWCA of Palm Beach County, Florida	Head Start	Basic	Approved by Grantee	Passed

GABI - SF424A Report

Grant / Delegate No: 04CH3046 / 000
 Program Type: Head Start

Agency Name: Palm Beach County Head Start
 Application Type: Basic

State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010

BUDGET INFORMATION - Non Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program, Function, or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1 Program Operation	93.600	\$0	\$0	\$10,049,517	\$5,337,545	\$15,387,062
2 TTA	93.600	\$0	\$0	\$134,059	\$0	\$134,059
3		\$0	\$0	\$0	\$0	\$0
4		\$0	\$0	\$0	\$0	\$0
5 Total (Sum of lines 1-4)		\$0	\$0	\$10,183,576	\$5,337,545	\$15,521,121
SECTION B - FEDERAL RESOURCES						
GRANT PROGRAM, FUNCTION, OR ACTIVITY						
6. Object Budget Categories	(1) Program Operation	(2) TTA	(3)	(4)	Total	
a. Personnel	\$5,695,285	\$0	\$0	\$0	\$5,695,285	
b. Fringe Benefits	\$2,381,186	\$0	\$0	\$0	\$2,381,186	
c. Travel	\$0	\$35,731	\$0	\$0	\$35,731	
d. Equipment	\$0	\$0	\$0	\$0	\$0	
e. Supplies	\$21,782	\$0	\$0	\$0	\$21,782	
f. Contractual	\$983,320	\$59,470	\$0	\$0	\$1,042,790	
g. Construction	\$0	\$0	\$0	\$0	\$0	
h. Other	\$967,944	\$38,858	\$0	\$0	\$1,006,802	
i. Total Direct Charges (sum of 6a - 6h)	\$10,049,517	\$134,059	\$0	\$0	\$10,183,576	
j. Indirect Costs	\$0	\$0	\$0	\$0	\$0	
k. Totals (sum of 6a - 6j)	\$10,049,517	\$134,059	\$0	\$0	\$10,183,576	
7. Program Income	\$0	\$0	\$0	\$0	\$0	

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
 Prescribed by OMB Circular A-102

GABI - SF424A Report

Grant / Delegate No: 04CH3046 / 000 Agency Name: Palm Beach County Head Start
 Program Type: Head Start Application Type: Basic State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010

BUDGET INFORMATION - Non Construction Programs

OMB Approval No. 0348-0044

SECTION C - NON-FEDERAL RESOURCES						
Grant Program (a)		Applicant (b)	State (c)	Other (d)	Total (e)	
8	NFS	\$5,337,545	\$0	\$0	\$5,337,545	
9		\$0	\$0	\$0	\$0	
10		\$0	\$0	\$0	\$0	
11		\$0	\$0	\$0	\$0	
12	Total (Sum of lines 8-11)	\$5,337,545	\$0	\$0	\$5,337,545	
SECTION D - FORECASTED CASH NEEDS						
Budget Category		Current Year Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13	Federal	\$0	\$0	\$0	\$0	\$0
14	Non-Federal	\$0	\$0	\$0	\$0	\$0
15	Total (Sum of lines 13-14)	\$0	\$0	\$0	\$0	\$0
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT						
Grant Program (a)		FUTURE FUNDING PERIODS (Years)				
		First (b)	Second (c)	Third (d)	Fourth (e)	
16	Program Operation	\$0	\$0	\$0	\$0	
17	TTA	\$0	\$0	\$0	\$0	
18		\$0	\$0	\$0	\$0	
19		\$0	\$0	\$0	\$0	
20	Total (Sum of lines 16-19)	\$0	\$0	\$0	\$0	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges:			22. Indirect Charges:			
23. Remarks:						

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
 Prescribed by OMB Circular A-102

GABI - SF424A Report

Grant / Delegate No: 04-H-3045-7-007
 Program Type: Head Start

Agency Name: Florence Fuller Child Development Centers, Inc.
 Application Type: Basic

State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010

BUDGET INFORMATION - Non Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program, Function, or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1 Program Operation	93.600	\$0	\$0	\$644,163	\$337,627	\$981,790
2	93.600	\$0	\$0	\$0	\$0	\$0
3		\$0	\$0	\$0	\$0	\$0
4		\$0	\$0	\$0	\$0	\$0
5 Total (Sum of lines 1-4)		\$0	\$0	\$644,163	\$337,627	\$981,790
SECTION B - FEDERAL RESOURCES						
GRANT PROGRAM, FUNCTION, OR ACTIVITY						
6. Object Budget Categories	(1) Program Operation	(2)	(3)	(4)	Total	
a. Personnel	\$452,422	\$0	\$0	\$0	\$452,422	
b. Fringe Benefits	\$102,929	\$0	\$0	\$0	\$102,929	
c. Travel	\$0	\$0	\$0	\$0	\$0	
d. Equipment	\$0	\$0	\$0	\$0	\$0	
e. Supplies	\$0	\$0	\$0	\$0	\$0	
f. Contractual	\$13,075	\$0	\$0	\$0	\$13,075	
g. Construction	\$0	\$0	\$0	\$0	\$0	
h. Other	\$75,737	\$0	\$0	\$0	\$75,737	
i. Total Direct Charges (sum of 6a - 6h)	\$644,163	\$0	\$0	\$0	\$644,163	
j. Indirect Costs	\$0	\$0	\$0	\$0	\$0	
k. Totals (sum of 6a - 6j)	\$644,163	\$0	\$0	\$0	\$644,163	
7. Program Income	\$0	\$0	\$0	\$0	\$0	

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
 Prescribed by OMB Circular A-102

GABI - SF424A Report

Grant / Delegate No: 04CH3046 / 001 Agency Name: Florence Fuller Child Development Centers, Inc
 Program Type: Head Start Application Type: Basic State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010

BUDGET INFORMATION - Non Construction Programs

OMB Approval No. 0348-0044

SECTION C - NON-FEDERAL RESOURCES						
Grant Program (a)		Applicant (b)	State (c)	Other (d)	Total (e)	
8	NFS	\$337,627	\$0	\$0	\$337,627	
9		\$0	\$0	\$0	\$0	
10		\$0	\$0	\$0	\$0	
11		\$0	\$0	\$0	\$0	
12	Total (Sum of lines 8-11)	\$337,627	\$0	\$0	\$337,627	
SECTION D - FORECASTED CASH NEEDS						
Budget Category		Current Year Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13	Federal	\$0	\$0	\$0	\$0	\$0
14	Non-Federal	\$0	\$0	\$0	\$0	\$0
15	Total (Sum of lines 13-14)	\$0	\$0	\$0	\$0	\$0
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT						
Grant Program (a)		FUTURE FUNDING PERIODS (Years)				
		First (b)	Second (c)	Third (d)	Fourth (e)	
16	Program Operation	\$0	\$0	\$0	\$0	
17		\$0	\$0	\$0	\$0	
18		\$0	\$0	\$0	\$0	
19		\$0	\$0	\$0	\$0	
20	Total (Sum of lines 16-19)	\$0	\$0	\$0	\$0	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges:			22. Indirect Charges:			
23. Remarks:						

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
 Prescribed by OMB Circular A-102

GABI - SF424A Report

Grant / Delegate No: 04CH30467002
 Program Type: Head Start

Agency Name: Hispanic Human Resources Council, Inc.
 Application Type: Basic State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010

BUDGET INFORMATION - Non Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program, Function, or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1 Program Operation	93.600	\$0	\$0	\$1,077,735	\$564,876	\$1,642,611
2	93.600	\$0	\$0	\$0	\$0	\$0
3		\$0	\$0	\$0	\$0	\$0
4		\$0	\$0	\$0	\$0	\$0
5 Total (Sum of lines 1-4)		\$0	\$0	\$1,077,735	\$564,876	\$1,642,611
SECTION B - FEDERAL RESOURCES						
GRANT PROGRAM, FUNCTION, OR ACTIVITY						
6. Object Budget Categories	(1) Program Operation	(2)	(3)	(4)	Total	
a. Personnel	\$903,566	\$0	\$0	\$0	\$903,566	
b. Fringe Benefits	\$113,209	\$0	\$0	\$0	\$113,209	
c. Travel	\$0	\$0	\$0	\$0	\$0	
d. Equipment	\$0	\$0	\$0	\$0	\$0	
e. Supplies	\$0	\$0	\$0	\$0	\$0	
f. Contractual	\$4,603	\$0	\$0	\$0	\$4,603	
g. Construction	\$0	\$0	\$0	\$0	\$0	
h. Other	\$56,357	\$0	\$0	\$0	\$56,357	
i. Total Direct Charges (sum of 6a - 6h)	\$1,077,735	\$0	\$0	\$0	\$1,077,735	
j. Indirect Costs	\$0	\$0	\$0	\$0	\$0	
k. Totals (sum of 6a - 6j)	\$1,077,735	\$0	\$0	\$0	\$1,077,735	
7. Program Income	\$0	\$0	\$0	\$0	\$0	

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
 Prescribed by OMB Circular A-102

GABI - SF424A Report

Grant / Delegate No: 04CH3046 / 002 Agency Name: Hispanic Human Resources Council, Inc.
 Program Type: Head Start Application Type: Basic State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010

BUDGET INFORMATION - Non Construction Programs

OMB Approval No. 0348-0044

SECTION C - NON-FEDERAL RESOURCES						
Grant Program (a)		Applicant (b)	State (c)	Other (d)	Total (e)	
8	NFS	\$564,876	\$0	\$0	\$564,876	
9		\$0	\$0	\$0	\$0	
10		\$0	\$0	\$0	\$0	
11		\$0	\$0	\$0	\$0	
12	Total (Sum of lines 8-11)	\$564,876	\$0	\$0	\$564,876	
SECTION D - FORECASTED CASH NEEDS						
Budget Category		Current Year Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13	Federal	\$0	\$0	\$0	\$0	\$0
14	Non-Federal	\$0	\$0	\$0	\$0	\$0
15	Total (Sum of lines 13-14)	\$0	\$0	\$0	\$0	\$0
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT						
		FUTURE FUNDING PERIODS (Years)				
Grant Program (a)		First (b)	Second (c)	Third (d)	Fourth (e)	
16	Program Operation	\$0	\$0	\$0	\$0	
17		\$0	\$0	\$0	\$0	
18		\$0	\$0	\$0	\$0	
19		\$0	\$0	\$0	\$0	
20	Total (Sum of lines 16-19)	\$0	\$0	\$0	\$0	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges:			22. Indirect Charges:			
23. Remarks:						

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
 Prescribed by OMB Circular A-102

GABI - SF424A Report

Grant / Delegate No: 04C13946 / 003 Agency Name: Delray Full Service Center Head Start
 Program Type: Head Start Application Type: Basic State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010

BUDGET INFORMATION - Non Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program, Function, or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1 Program Operation	93.600	\$0	\$0	\$741,021	\$388,393	\$1,129,414
2	93.600	\$0	\$0	\$0	\$0	\$0
3		\$0	\$0	\$0	\$0	\$0
4		\$0	\$0	\$0	\$0	\$0
5 Total (Sum of lines 1-4)		\$0	\$0	\$741,021	\$388,393	\$1,129,414
SECTION B - FEDERAL RESOURCES						
GRANT PROGRAM, FUNCTION, OR ACTIVITY						
6. Object Budget Categories	(1) Program Operation	(2)	(3)	(4)	Total	
a. Personnel	\$496,929	\$0	\$0	\$0	\$496,929	
b. Fringe Benefits	\$202,641	\$0	\$0	\$0	\$202,641	
c. Travel	\$1,280	\$0	\$0	\$0	\$1,280	
d. Equipment	\$5,760	\$0	\$0	\$0	\$5,760	
e. Supplies	\$13,518	\$0	\$0	\$0	\$13,518	
f. Contractual	\$14,208	\$0	\$0	\$0	\$14,208	
g. Construction	\$0	\$0	\$0	\$0	\$0	
h. Other	\$6,685	\$0	\$0	\$0	\$6,685	
i. Total Direct Charges (sum of 6a - 6h)	\$741,021	\$0	\$0	\$0	\$741,021	
j. Indirect Costs	\$0	\$0	\$0	\$0	\$0	
k. Totals (sum of 6a - 6j)	\$741,021	\$0	\$0	\$0	\$741,021	
7. Program Income	\$0	\$0	\$0	\$0	\$0	

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
 Prescribed by OMB Circular A-102

GABI - SF424A Report

Grant / Delegate No: 04CH3046 / 003 Agency Name: Delray Full Service Center Head Start
 Program Type: Head Start Application Type: Basic State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010

BUDGET INFORMATION - Non Construction Programs

OMB Approval No. 0348-0044

SECTION C - NON-FEDERAL RESOURCES						
Grant Program (a)		Applicant (b)	State (c)	Other (d)	Total (e)	
8	NFS	\$388,393	\$0	\$0	\$388,393	
9		\$0	\$0	\$0	\$0	
10		\$0	\$0	\$0	\$0	
11		\$0	\$0	\$0	\$0	
12	Total (Sum of lines 8-11)	\$388,393	\$0	\$0	\$388,393	
SECTION D - FORECASTED CASH NEEDS						
Budget Category		Current Year Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13	Federal	\$0	\$0	\$0	\$0	\$0
14	Non-Federal	\$0	\$0	\$0	\$0	\$0
15	Total (Sum of lines 13-14)	\$0	\$0	\$0	\$0	\$0
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT						
Grant Program (a)		FUTURE FUNDING PERIODS (Years)				
		First (b)	Second (c)	Third (d)	Fourth (e)	
16	Program Operation	\$0	\$0	\$0	\$0	
17		\$0	\$0	\$0	\$0	
18		\$0	\$0	\$0	\$0	
19		\$0	\$0	\$0	\$0	
20	Total (Sum of lines 16-19)	\$0	\$0	\$0	\$0	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges:			22. Indirect Charges:			
23. Remarks:						

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
 Prescribed by OMB Circular A-102

GABI - SF424A Report

Grant / Delegate No: 04C13046 / 004
 Program Type: Head Start

Agency Name: YMCA of Palm Beach County, Florida
 Application Type: Basic State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010

BUDGET INFORMATION - Non Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program, Function, or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1 Program Operation	93.600	\$0	\$0	\$346,857	\$181,799	\$528,656
2	93.600	\$0	\$0	\$0	\$0	\$0
3		\$0	\$0	\$0	\$0	\$0
4		\$0	\$0	\$0	\$0	\$0
5 Total (Sum of lines 1-4)		\$0	\$0	\$346,857	\$181,799	\$528,656
SECTION B - FEDERAL RESOURCES						
GRANT PROGRAM, FUNCTION, OR ACTIVITY						
6. Object Budget Categories	(1) Program Operation	(2)	(3)	(4)	Total	
a. Personnel	\$233,739	\$0	\$0	\$0	\$233,739	
b. Fringe Benefits	\$48,609	\$0	\$0	\$0	\$48,609	
c. Travel	\$2,571	\$0	\$0	\$0	\$2,571	
d. Equipment	\$2,402	\$0	\$0	\$0	\$2,402	
e. Supplies	\$3,517	\$0	\$0	\$0	\$3,517	
f. Contractual	\$14,769	\$0	\$0	\$0	\$14,769	
g. Construction	\$0	\$0	\$0	\$0	\$0	
h. Other	\$41,250	\$0	\$0	\$0	\$41,250	
i. Total Direct Charges (sum of 6a - 6h)	\$346,857	\$0	\$0	\$0	\$346,857	
j. Indirect Costs	\$0	\$0	\$0	\$0	\$0	
k. Totals (sum of 6a - 6j)	\$346,857	\$0	\$0	\$0	\$346,857	
7. Program Income	\$0	\$0	\$0	\$0	\$0	

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
 Prescribed by OMB Circular A-102

GABI - SF424A Report

Grant / Delegate No: 04CH3046 / 004
 Program Type: Head Start

Agency Name: YWCA of Palm Beach County, Florida
 Application Type: Basic

State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010

BUDGET INFORMATION - Non Construction Programs

OMB Approval No. 0348-0044

SECTION C - NON-FEDERAL RESOURCES						
Grant Program (a)		Applicant (b)	State (c)	Other (d)	Total (e)	
8	NFS	\$181,799	\$0	\$0	\$181,799	
9		\$0	\$0	\$0	\$0	
10		\$0	\$0	\$0	\$0	
11		\$0	\$0	\$0	\$0	
12	Total (Sum of lines 8-11)	\$181,799	\$0	\$0	\$181,799	
SECTION D - FORECASTED CASH NEEDS						
Budget Category		Current Year Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13	Federal	\$0	\$0	\$0	\$0	\$0
14	Non-Federal	\$0	\$0	\$0	\$0	\$0
15	Total (Sum of lines 13-14)	\$0	\$0	\$0	\$0	\$0
SECTION E - BUDGET ESTIMATE OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT						
Grant Program (a)		FUTURE FUNDING PERIODS (Years)				
		First (b)	Second (c)	Third (d)	Fourth (e)	
16	Program Operation	\$0	\$0	\$0	\$0	
17		\$0	\$0	\$0	\$0	
18		\$0	\$0	\$0	\$0	
19		\$0	\$0	\$0	\$0	
20	Total (Sum of lines 16-19)	\$0	\$0	\$0	\$0	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges:			22. Indirect Charges:			
23. Remarks:						

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
 Prescribed by OMB Circular A-102

GABI - SF424A Report

Grant / Delegate No:
Program Type:

04CH3096 / 000
Early Head Start

Agency Name:
Application Type:

Palm Beach County Head Start
Basic

State: FL Fiscal Year: 2010

Budget Period: 10/01/2009 to 09/30/2010
OMB Approval No. 0348-0044

BUDGET INFORMATION - Non Construction Programs
SECTION A - BUDGET SUMMARY

Grant Program, Function, or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1 Program Operation	93.600	\$0	\$0	\$1,730,972	\$882,184	\$2,613,156
2 TTA	93.600	\$0	\$0	\$41,989	\$0	\$41,989
3		\$0	\$0	\$0	\$0	\$0
4		\$0	\$0	\$0	\$0	\$0
5 Total (Sum of lines 1-4)		\$0	\$0	\$1,772,961	\$882,184	\$2,655,145

SECTION B - FEDERAL RESOURCES

6. Object Budget Categories	GRANT PROGRAM, FUNCTION, OR ACTIVITY		(3)	(4)	Total
	(1) Program Operation	(2) TTA			
a. Personnel	\$656,599	\$0	\$0	\$0	\$656,599
b. Fringe Benefits	\$288,899	\$0	\$0	\$0	\$288,899
c. Travel	\$0	\$5,654	\$0	\$0	\$5,654
d. Equipment	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$25,759	\$0	\$0	\$0	\$25,759
f. Contractual	\$634,302	\$12,163	\$0	\$0	\$646,465
g. Construction	\$0	\$0	\$0	\$0	\$0
h. Other	\$125,413	\$24,172	\$0	\$0	\$149,585
i. Total Direct Charges (sum of 6a - 6h)	\$1,730,972	\$41,989	\$0	\$0	\$1,772,961
j. Indirect Costs	\$0	\$0	\$0	\$0	\$0
k. Totals (sum of 6a - 6j)	\$1,730,972	\$41,989	\$0	\$0	\$1,772,961

Authorized for Local Reproduction

Standard Form 424A (R)
Prescribed by OMB Circular 101

GABI - SF424A Report

Grant / Delegate No: 04CH3046 / 000 Agency Name: Palm Beach County Head Start
 Program Type: Early Head Start Application Type: Basic State: FL Fiscal Year: 2010 Budget Period: 10/01/2009 to 09/30/2010

BUDGET INFORMATION - Non Construction Programs

OMB Approval No. 0348-0044

SECTION C - NON-FEDERAL RESOURCES					
Grant Program (a)	Applicant (b)	State (c)	Other (d)	Total (e)	
8 NFS	\$882,184	\$0	\$0	\$882,184	
9	\$0	\$0	\$0	\$0	
10	\$0	\$0	\$0	\$0	
11	\$0	\$0	\$0	\$0	
12 Total (Sum of lines 8-11)	\$882,184	\$0	\$0	\$882,184	
SECTION D - FORECASTED CASH NEEDS					
Budget Category	Current Year Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13 Federal	\$0	\$0	\$0	\$0	\$0
14 Non-Federal	\$0	\$0	\$0	\$0	\$0
15 Total (Sum of lines 13-14)	\$0	\$0	\$0	\$0	\$0
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
Grant Program (a)	FUTURE FUNDING PERIODS (Years)				
	First (b)	Second (c)	Third (d)	Fourth (e)	
16 Program Operation	\$0	\$0	\$0	\$0	
17 TTA	\$0	\$0	\$0	\$0	
18	\$0	\$0	\$0	\$0	
19	\$0	\$0	\$0	\$0	
20 Total (Sum of lines 16-19)	\$0	\$0	\$0	\$0	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:			22. Indirect Charges:		
23. Remarks:					

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)
 Prescribed by OMB Circular A-102

**U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES
COMPENDIUM OF REQUIRED CERTIFICATIONS AND ASSURANCES**

**SF 424B
ASSURANCES - NON-CONSTRUCTION PROGRAMS**

Note: Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the awarding agency. Further, certain Federal awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

- 1. Has the legal authority to apply for Federal assistance, and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project costs) to ensure proper planning, management and completion of the project described in this application.*
- 2. Will give the awarding agency, the Comptroller General of the United States, and if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.*
- 3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.*
- 4. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.*
- 5. Will comply with the intergovernmental Personnel Act of 1970 (42 U.S.C. 4278-4763) relating to prescribed standards for merit systems for programs funded under one of the nineteen statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 CFR 900, Subpart F).*
- 6. Will comply with all Federal statutes relating to non-discrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the bases of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. 1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. 794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. 6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to non-discrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to non-discrimination on the bases of alcohol abuse or alcoholism; (g) 523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. 290 dd-3 and 290 ee-3), as amended, relating to confidentiality of the alcohol and drug abuse patient records; (h) Title VII of the Civil Rights Act of 1968 (42 U.S.C. 3601 et seq.), as amended, relating to non-discrimination in the sale, rental or financing of housing; (i) any other non-discrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and (j) the requirements of any other non-discrimination statute(s) which may apply to the application.*
- 7. Will comply, or has already complies, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and*

equitable treatment of persons displaced or whose property is acquired as a result of Federal or Federally assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.

8. Will comply with the provisions of the Hatch Act (5 U.S.C. 1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.
9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. 276a to 276a-7), the Copeland Act (40 U.S.C. 276c and 18 U.S.C. 874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. 327-333), regarding labor standards for Federally assisted construction subagreements.
10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. 1451 et seq.); (f) conformity of Federal actions to State (Clear Air) Implementation Plans under Section 176(c) of the Clear Air Act of 1955, as amended (42 U.S.C. 7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended, (P.L. 93-523); and (h) protection of endangered species under the Endangered Species Act of 1973, as amended, (P.L. 93-205)
12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. 1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
13. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. 470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. 469a-1 et seq.).
14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. 2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.
16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. 4801 et seq.) which prohibits the use of lead based paint in the construction or rehabilitation of residence structures.
17. Will cause to be performed the required financial and compliance audits in accordance with the single Audit Act of 1984.
18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations and policies governing this program.

DRUG-FREE WORKPLACE REQUIREMENTS GRANTEES OTHER THAN INDIVIDUALS

By signing and/or submitting this application or grant agreement, the grantee is providing the certification set out below.

This certification is required by regulations implementing the Drug-Free Workplace Act of 1988, 45 CFR, Part 76, Subpart F. The regulations published in the January 31, 1989 Federal Register, require certification by grantees that they will maintain a drug-free workplace. The certification set out below is a material representation of fact upon which reliance will be placed when HHS determines to award the grant. False certification or violation of the certification shall be grounds for suspension of payments, suspension or termination of grants, or government-wide suspension or debarment.

Workplaces under grants, for grantees other than individuals, need not be identified on the certification. If known, they may be identified in the grant application. If the grantee does not identify the workplaces at the time of application, or upon award, if there is no application, the grantee must keep the identity of the workplace(s) on file in its office and make the information available for Federal inspection. Failure to identify all known workplaces constitutes a violation of the grantee's drug-free workplace requirements.

Workplace identifications must include the actual address of buildings (or parts of building) or other sites where work under the grant takes place. Categorical descriptions may be used (e.g. all vehicles of a mass transit authority of State highway department while in operation, State employees in each local unemployment office, performers in concert halls or radio studios).

If the workplace identified to HHS changes during the performance of the grant, the grantee shall inform the agency of the change(s), it previously identified the workplaces in question (see above).

Definitions of terms in the Nonprocurement Suspension and Debarment common rule and Drug-Free Workplace common rule apply to this certification. Grantees' attention is called, in particular, to the following definitions from these rules:

"Controlled substance" means a controlled substance in Schedules I through V of the Controlled Substances Act (21 USC 812) and as further defined by regulations (21 CFR, 1308.11 through 1308.15). "Conviction" means a finding of guilt (including a plea of nolo contendere) or imposition of sentence, or both, by any judicial body charged with the responsibility to determine violations of the Federal of State criminal drug statutes; "Criminal drug statute" means a Federal or non-Federal criminal statute involving the manufacture, distribution, dispensing use, or possession of any controlled substance; "Employee" means the employee of a grantee directly engaged in the performance of work under a grant including: (i) All "direct charge" employees; (ii) all "indirect charge" employees unless their impact of involvement is insignificant to the performance of the grant; and (iii) temporary personnel and consultants who are directly engaged in the performance of work under the grant and who are on the grantee's payroll. This definition does not include workers not on the payroll of the grantee (e.g., volunteers, even if used to meet a matching requirement; consultants or independent contractors not on the grantee's payroll; or employees of subrecipients or subcontractors in covered workplaces).

The grantee certifies that it will provide a drug-free workplace by:

- a) *Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession or use of a controlled substance is prohibited in the grantee's workplace and specifying the actions that will be taken against employees for violation of such prohibition;*
- b) *Establishing a drug-free awareness program to inform employees about:*
 - (1) *The dangers of drug abuse in the workplace;*

- (2) The grantee's policy of maintaining a drug-free workplace;
- (3) Any available drug counseling, rehabilitation, employee assistance programs; and
- (4) The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace;
- c) Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph (a);
- d) Notifying the employee in the statement required by paragraph (a) that as a condition of employment under the grant, the employee will:
 - (1) Abide by the terms of the statement; and
 - (2) Notify the employer of any criminal drug statute conviction for a violation occurring in the workplace no later than five days after such conviction;
- e) Notifying the agency in writing within ten days after receiving notice under subparagraph (d)(2), from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to every grant officer or other designee on whose grant the convicted employee was working, unless the Federal agency has designated a central point for the receipt of such notices. Notice shall include the identification number(s) of each affected grant;
- f) Taking one of the following actions within 30 days of receiving notice under subparagraph (d)(2), with respect to any employee who is so convicted:
 - (1) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or
 - (2) Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State, or local health, law enforcement, or other appropriate agency.
- g) Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs (a) through (f).

CERTIFICATION REGARDING ENVIRONMENTAL TOBACCO SMOKE

Public Law 103-227, also known as the Pro-Children Act of 1994 (Act), requires that smoking not be permitted in any portion of any indoor facility owned or leased or contracted for by an entity and used routinely or regularly for the provision of health, day care, early childhood development services, education or library services to children under the age of 18, if the services are funded by Federal program either directly or through State or local governments, by Federal grant, contract, loan, or loan guarantee. The law also applies to children's services that are provided in indoor facilities that are constructed, operated, or maintained with such Federal funds. The law does not apply to children's services provided in private residences; portions of facilities used for inpatient drug or alcohol treatment; service providers whose sole source of applicable Federal funds in medicare of medicaid; or facilities where WIC coupons are redeemed. Failure to comply with the provisions of the law may result in the imposition of a civil monetary penalty of up to \$1,000 for each violation and/or the imposition of an administrative compliance order on the responsible entity.

By signing this certification, the offeror/contractor (for acquisitions) or applicant/grantee (for grants) certifies that the submitting organization will comply with the requirements of the Act and will not allow smoking within any portion of any indoor facility used for the provision of services for children as defined by the Act.

The submitting organization agrees that it will require that the language of this certification be included in any subawards which subrecipients shall certify accordingly.

CERTIFICATION REGARDING DEBARMENT, SUSPENSION AND OTHER RESPONSIBILITY MATTERS - PRIMARY COVERED TRANSACTIONS

By signing and submitting this proposal, the applicant, defined as the primary participant in accordance with 45 CFR Part 76 certifies to the best of his or her knowledge and believe that it and its principals:

- (a) *are not presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from covered transaction by any Federal Department or agency;*
- (b) *have not within a 3-year period preceding this proposal been convicted or had a civil judgement rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, State or local) transaction or contract under a public transaction: violation of Federal or State antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statement, or receiving stolen property;*
- (c) *are not presently indicted or otherwise criminally or civilly charged by a governmental entity (Federal, State or local) with commission of any of the offenses enumerated in paragraph (1) (b) of this certification; and*
- (d) *have not within a 3-year period preceding this application/proposal had one or more public transaction (Federal, State or local) terminated for cause or default.*

The inability of a person to provide the certification required above will not necessarily result in denial of participation in this covered transaction. If necessary, the prospective participant shall submit an explanation of why it cannot provide the certification. The Department of Health and Human Services' (HHS) determination whether to enter into this transaction. However, failure of the prospective primary participant to furnish a certification or an explanation shall disqualify such person from participation in this transaction.

The prospective primary participant agrees that by submitting this proposal, it will include the clause entitled "Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion - Lower Tier Covered Transactions," provided below without modification in all lower tier covered transactions.

CERTIFICATION REGARDING DEBARMENT, SUSPENSION, INELIGIBILITY AND VOLUNTARY EXCLUSION - LOWER TIER COVERED TRANSACTIONS (TO BE SUPPLIED TO LOWER TIER PARTICIPANTS)

By signing and submitting this lower tier proposal, the prospective lower tier participant, as defined in 45 CFR, Part 76, certifies to the best of its knowledge and belief that it and its principals:

- (a) *are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency.*
- (b) *where the prospective lower tier participant is unable to certify to any of the above, such prospective participant shall attach an explanation to this proposal.*

The prospective lower tier participant further agrees by submitting this proposal that it will include this clause entitled "Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion - Lower Tier Covered Transactions," without modification in all lower tier covered transactions and in all solicitations for lower tier covered transactions.

**CERTIFICATION REGARDING LOBBYING
FOR CONTRACTS, GRANTS, LOANS
AND COOPERATIVE AGREEMENTS**

The undersigned certifies to the best of his or her knowledge and belief, that:

- (1) No Federal appropriate funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a member of congress, an officer or employee of congress, or an employee of a member of congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment or modification of any Federal contract, grant, loan, or cooperative agreement.
- (2) If any funds other than Federal appropriated funds have been paid or will be paid to any person influencing or attempting to influence an officer or employee of an agency, a member of congress, an officer or employee of congress, or an employee of a member of congress in connection with this Federal contract, grant, loan or cooperative agreement, the undersigned shall complete and submit Standard Form LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- (3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

I hereby agree to the above certifications and assurances.

Signature of Certifying Official

Date

Chairman

Title

Palm Beach County Board of County Commissioners
Applicant Organization

**CERTIFICATION REGARDING LOBBYING
FOR CONTRACTS, GRANTS, LOANS
AND COOPERATIVE AGREEMENTS**

The undersigned certifies to the best of his or her knowledge and belief, that:

- (1) No Federal appropriate funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a member of congress, an officer or employee of congress, or an employee of a member of congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment or modification of any Federal contract, grant, loan, or cooperative agreement.
- (2) If any funds other than Federal appropriated funds have been paid or will be paid to any person influencing or attempting to influence an officer or employee of an agency, a member of congress, an officer or employee of congress, or an employee of a member of congress in connection with this Federal contract, grant, loan or cooperative agreement, the undersigned shall complete and submit Standard Form LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- (3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

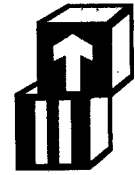
I hereby agree to the above certifications and assurances.

Signature of Certifying Official

Date

Title

Applicant Organization



PALM BEACH COUNTY HEAD START AND EARLY HEAD START

NHSA & Carnegie Foundation Program of Excellence

GRANTEE: BOARD OF COUNTY COMMISSIONERS

**3323 Belvedere Road, Building 502
West Palm Beach, FL 33406**

**2009/2010 HEAD START/EHS CONTINUING APPLICATION
June 30, 2009**

MISSION STATEMENT

***"We provide World Class Comprehensive Services
That Empower Children, Families and the Community"***

Full Project Description

This is an application for continued funding for Palm Beach County's Head Start and Early Head Start grant for the budget period 10/01/2009 - 9/30/2010. The Grantee is in year 1 of the application cycle and is submitting a full application.

1. Objectives, Need for Assistance and Geographic Area

Data for the 2009/2010 Continuation Application is derived from the program's 2009 comprehensive Community Assessment.

Objectives and Need for Assistance

The most recent Community Assessment indicates that the population in our service area is getting increasingly diverse. This presents a need and opportunity and a challenge for School Readiness programs. Many of the children and families in our target service areas are from various different nationalities and cultures, many of whom are English language learners. There are many child-care facilities but there continues to be a wait list of over 4,000 for subsidized child-care and over 900 for Head Start and Early Head Start. When parents work, they are in primarily low paying retail and service industries. Consistent with the need for more affordable housing there has also been an increase in homelessness.

A summary of each of the six categories of information required by the Head Start regulation on Eligibility, Recruitment, Selection, Enrollment and Attendance in Head Start, 45 CFR 1305-3(b) is as follows:

Summary of Findings

(1) The demographic make-up of Head Start eligible children and families, including their estimated number, geographic location, and racial and ethnic composition.

- Palm Beach County is the third most populous county in Florida and within the next fifteen years can expect regional growth in western communities to increase as much as 4.5 times the current population.
- Vast majority of the rapid growth occurring in Palm Beach County is attributed to the substantial and persistent in-migration.
- Palm Beach County is more racially and ethnically diverse; while the white resident population is declining, increases in the Black, Hispanic and other races continue to rise. Since the 2000 census, the county's black and Hispanic population continues to increase; currently at 15.8% and 16.7% respectively.
- Palm Beach County has a more racially and ethnically diverse child population than its entire population. According to the U.S. Census Bureau, the population of children age birth to 4 year old was reported as 75,845 in Palm Beach County, which is the approved services area for the Palm Beach County Head Start and Early Head Start program. The birth to 4-year-old population represents 28% of the total child population, of which 43% are Black, Hispanic or other races and ethnicities. The estimated number of children by racial and ethnic composition is as follows:

Race/Ethnicity	Total	Percent
White	43,483	57.3
Black	19,906	26.2
Other	12,456	16.4
Hispanic	20,400	26.9
Total Pop.	75,845	

- By 2015, Palm Beach County will witness an increase of 8.8% to 83,878 children.
 - The percentages among the black and Hispanic children are also experiencing high increases in population as compared to the total population of these groups.
 - Palm Beach County is considered one of the most expensive areas to live in Florida and is well above the state average in nearly every area of consumer spending.
 - In 2006, 33% of the population living in poverty were children.
 - 16% of all children under age 18 live in poverty, of which 20% are under age 5.
 - Single-parent households with children under the age of 5 remains a concern, as the 2006 census reports 64% of children under the age of 5 live in a single-parent household with the parent working (27.2%) or a two-parent household where both parents work (37.2%) which in comparison to 2005 represents a 61.6% increase.
 - Single mothers with children under age 5 represent 47.9% are living in poverty as compared to 4.7% of two-parent families with children under 5 living in poverty.
 - In March 2009, Palm Beach County's unemployment rate was 9.9%, up 4.7 percentage points compared to March 2008 when the County's unemployment rate was 5.2% . The County's rate for March 2009 is higher than the State of Florida's rate of 9.5% (not seasonally adjusted) in the same month.
 - Retail and service jobs represent the County's largest occupational employment, which generally have low entry and median hourly wage rates, offering little job security and career mobility. As a result of the economic crisis, the low-income worker has been the ones hardest hit.
 - Due to the housing boom and ultimate crisis, Palm Beach County low-income residents were first hit with a substantial decline in affordable rental housing and soaring rent prices. Unfortunately, the crisis has compounded this dilemma in terms of the competition created to secure these units given the huge foreclosure rates.
 - Palm Beach County is witnessing a substantial increase in the number of homeless individuals as reported by local service providers, with an 8.43% increase in the 2007 point-in-time survey over the previous year's survey.
- (2) Other child development and child care programs that are serving Head Start eligible children, including publicly funded State and local preschool programs, and the approximate number of Head Start eligible children served by each.**
- In addition to the Palm Beach County Head Start and Early Head Start Programs, 32 programs are listed that provide services to Head Start eligible children and their families in the area of pregnancy planning, early intervention, child-care services. Though not listed, Palm Beach County has licensed 1,480 childcare facilities with a capacity to serve 43,418 children, of which 7,011 are infants. Given Palm Beach County records, over 75,000 under age 4, there are nearly 32,000 children potentially not receiving child-care services.

- Of the 32 programs listed, Palm Beach County Head Start has established a strong collaborative partnership with three organizations that provide notable child care services to eligible Head Start children and families. These programs are the Early Learning Coalition, Children's Services Council and Family Central.

The Early Learning Coalition mission is to manage, improve and evaluate an integrated and quality seamless service delivery system for all publicly funded early care and education programs serving children from birth to five years of age, or until the child enters kindergarten, including but not limited to voluntary pre-kindergarten. The Coalition has a 21 member board of directors consisting of representatives from primary agencies in the Coalition's service delivery area that work with children including the Department of Children and Families, Palm Beach County School District, Workforce Alliance (regional workforce board), Palm Beach County Health Department, Palm Beach Community College, Palm Beach Head Start, a representative of private child care providers, a representative of faith based child care providers, a representative of programs for children with disabilities under the Federal Individuals with Disabilities Education Act, the Children's Services Council, the child care local licensing agency, and private sector business members.

Children's Services Council is quasi governmental, funded as a separate district. Among different other partnerships, they contribute Head Start matching funds.

Family Central Inc., (FCI) is a non profit 501 (c)(3) agency founded in 1971, and identified as the central child care agency for the Palm Beach County. FCI has been charged with administering subsidized child-care funds in Palm Beach County. FCI provides the following scope of services: Resource & Referral Services, Waiting List, Voluntary Pre-Kindergarten (VPK) Eligibility & Enrollment, VPK Outreach Events, Children At Risk of Abuse or Neglect, Project Safety Net, Continue-to-Care Program, Refugee/Entrant Childcare Services, Teenage Parent Childcare Services, Workforce Innovation Act (WIA) Childcare Services, School Readiness Funded Childcare Services, VPK Reimbursement to Providers, and Subsidized Reimbursement to Providers.

Palm Beach County Head Start/Early Head Start also maintains Head Start delegate agreement with the School District (Delray Full Service Center) and three (3) child-care agencies (Florence Fuller, Hispanic Human Resources, YWCA); Head Start contracted services agreements with 5 child-care agencies and Early Head Start with 4 child care agencies.

- (3) The estimated number of children with disabilities four years old or younger, including types of disabilities and relevant services and resources provided to these children by community agencies.**
- 67% of the children referred for disability screenings were eligible under Florida's Early Steps early intervention system.
 - The majority of children evaluated and determined eligible had a speech delay (56.3%) and the second most common delay had a gross motor delay (25%).
 - A significant number of children will struggle to learn because of such factors as a lack of appropriate early learning experiences and ineffective teaching approaches.

- According to the School District of Palm Beach County (LEA), a total of 2,081 prekindergarten exceptional students were served in Palm Beach County. The top categories ranking highest for service were children that were speech impaired, language impaired or developmentally delayed.
 - Palm Beach County Head Start has an inter-local agreement with the School District of Palm Beach County to provide, comprehensive evaluations, onsite speech therapy for children requiring 60-90 minutes of therapy, transportation for children who are dual enrolled and receiving ESE services at a local school, and staff training on working with special needs children in an inclusionary environment.
 - The grantee sites have allocated space for speech therapy and occupational therapy.
 - Families who are hearing impaired can communicate with our agency through the Relay System or the programs TDD number.
 - Currently a contract is in place to provide services to children with social and emotional issues. Children with atypical behaviors are placed in play therapy.
- (4) Data regarding the education, health, nutrition and social service needs of Head Start eligible children and their families.**
- School readiness is an increasing challenge for many child development programs according to the scores recorded in 2007, where Palm Beach County is shown not to be doing better than and/or is not improving in this area. The recent VPK Provider ratings show 7 of the 19 (37%) Palm Beach County Head Start centers, contract providers and delegate agencies as meeting readiness standards. Based on the programs internal assessment, it is believed that the low performance is due to the large numbers of English Language Learner population entering the program. Therefore, the program is engaging strategies/intervention to promote English Language development.
 - The need for full-time child-care in Florida is 18% higher than the nation. Further, in 2007, 64% of children younger than age 6, lived in households where the parents worked; making it essential that working parents receive accessible, affordable, high quality child care services.
 - 70% of all children in Palm Beach County ages birth to 5 years old are on a subsidized child-care waiting list.
 - With the rise in unemployment in the county, which has invariably impacted the retail and service industries, the largest occupations in the county, low-income families are more than ever pressed to find quality jobs and affordable quality child-care.
 - The low wages of the retail and service industries are not enough to acquire quality child-care as the annual cost of child care is nearly half of the annual income for many of these occupations.

- Palm Beach County has shown little to no progress in relations to the State in combating child obesity; in that one third of children, ages 2 to 5 years are overweight or obese.
 - Palm Beach County ranks behind the State in prenatal care and low birth weight.
- (5) **The education, health, nutrition and social service needs of Head Start eligible children and their families as defined by families of Head Start eligible children and by institutions in the community that serve young children.**

Based on the assessment survey completed by Head Start families, the typical profile of the respondents are as follows:

- 85% of the respondents are females
- 74% are single, separated or divorced
- 100% have children under age 5
- 43% were foreign-born with the majority of Caribbean descent.
- 57% speak native language other than English (27% Spanish, 14% Creole, and 16% other).
- 83% consider themselves to be black, brown, or tan; essentially people of color.
- 20% are unemployed.
- 72% have high school diploma or General Education Diploma.
- 25% have some college or earned college degree.
- 95% income earnings are under \$27,000.
- 84% rent, live with family or friends.
- 14% live in public housing or section 8 housing.
- 60% reported asthma has a medical condition in their household.
- 36% reported vision, hearing, speech or learning disability in their household.
- Palm Beach County has a currently waitlist of 832 this includes both Head Start and Early Head Start programs (430 Head Start, 320, Early Head Start, 82 Delegates).
- 42% indicate they are still in need of child care services.
- 56% are currently on a waitlist for child care services.
- Palm Beach County reports a total of 4,080 children, age birth to 5, awaiting subsidized child care services.

In summary, given the data there are a number of needs that appear prominent to these families:

Education

- Quality child-care is a large need with 56% indicating they are on a waitlist. Currently Palm Beach County has a waitlist of 832 children and Palm Beach County reports over 4,080 children age birth to 5 are on a subsidized child care waitlist.
- Increase educational opportunities to increase the number of families that attain their high school diploma or higher education.
- With a growing immigrant population that speaks a language other than English, the need for dual language programs to support the children and families are needed.

Health and Nutrition

- A large majority of the respondents indicated asthma as a medical condition in the household. Over a third indicating either a vision, hearing, speech or learning disability in their household.

Social Services

- With the continuous rise in unemployment, targeted services to support families regain employment or learn a new skill or trade is critical.
 - Housing is another concern being that 84 % are renters or residing with family or friends. Considering the high foreclosure rates, rental rates are increasing and it is becoming difficult for families to find affordable housing and increases the potential of families becoming homeless.
- (6) Resources in the community that could be used to address the needs of Head Start eligible children and their families, including assessments of their availability and accessibility.**
- In addition to the 32 child development and child care programs serving eligible Head Start children and families, there are an additional 64 programs that the Palm Beach County Head Start either partners with or are available in the community to address the needs of Head Start eligible children and their families.
 - These organizations offer an array of services to Head Start eligible children and families; services such as effective parenting training, family literacy, health awareness, homeownership opportunities, community empowerment, health and wellness, nutrition education, child abuse, crime prevention, employment services, education and drop-out prevention services, afterschool programs, English for Speakers of Other Language (ESOL), small business development, crisis referral and management services, legal services, mentoring services, mental health counseling, creative arts, teen pregnancy counseling and information, and emergency food, shelter and transportation services.

Findings from the 2009 Community Assessment were used to help reach decisions in the six areas listed in 45 CFR 1305.3(c).

- Determine the program's philosophy and long-range and short-range program objectives.

In 2008 and 2009, Palm Beach County Head Start/Early Head Start convened Strategic Planning teams that included a cross section of management and all staff categories, policy council members, representatives from delegates, child-care partners and other community stakeholders. The team analyzed the progress made towards earlier goals and objectives and evaluated the most recent community-wide assessment data and ongoing monitoring self-assessment information. The program's mission, vision and philosophy were reviewed and new goals and objectives established that would have a greater impact on the new priorities identified.

Palm Beach County Head Start/Early Head Start is committed to providing services that are responsive to the needs of our target families and community and employing strategies that continuously improve the School Readiness of participating children. This is as reflected in our formal Philosophy Statement.

Philosophy: The Palm Beach County Head Start/Early Head Start Program seeks to be a force of positive change, improving the quality of life for children, families, community partners, staff, and communities now and in the future. Our “world class” outcomes, through encouraging teamwork, program and individual acquisition of new skills, resources and responsible stewardship. We are dedicated to personal, professional, and program excellence, and understand that quality begins with each and every member of a world-class team.

Six Strategic goals developed in 2005 for the 2005-2010 Strategic Plan and updated to 8 in 2008 serve as the long-range goals providing direction for delivery of quality service and program management for our program.

See 2 Program Approach for goals and objectives.

- Determine the type of services and program option or options to be provided.

Our community assessment data indicated that full day/full year care, center-based or family child-care is the preferred option. Many parents need care to allow them to go to work and school. As a result our centers are open for service from 7:00 AM to 6:00 PM, five days/week, year round.

Early Head Start is unique in that in addition to a center-based option, there is also family child-care and a home-based option. Four (4) family child-care homes each serving four (4) Early Head Start families are located in the West Glades region, the most rural part of Palm Beach County. The small home-based component serves 20 newborns and infant with conditions which do not allow them to be in group care or those for whom group care is not needed.

Transportation is identified as needed since Palm Beach County does not have a large mass transit system. The grantee operates a fleet of 17 school buses that are fully in compliance with the regulations. They are used to transport children to and from school, field trips and doctor and dentist appointments if necessary. Two buses are equipped with lifts to accommodate wheel chairs, etc.

- Determine the recruitment area of the program

Recruitment areas are determined by census data and demographics collected in the community assessment showing where large numbers of Head Start/Early Head Start income eligible children reside.

- Determine the recruitment areas of delegate agencies.

Delegate and/or contracted agencies are recruited in neighborhoods and communities where there are concentrations of Head Start/Early Head Start eligible children as indicated by the community assessment. These centers are located in communities where the grantee doesn't have facilities or facilities with sufficient capacity to meet the need. When contracts are terminated for any reason, attempts are made to recruit agencies to serve the community if the community assessment indicates a continuing need.

- Determine the locations of centers and home-based programs.

Centers are located in cities and neighborhoods where community assessment census and waiting list data indicate that there are large enough pockets of Head Start/Early Head Start eligible children. During recruitment, the unique features of the home-based component is disseminated. Anyone in the east county area may apply. Most of the 20 participants are from West Palm Beach and Boynton Beach.

- Set the criteria that define the types of children and families that will be given priority for recruitment and selection.

Community assessment data is reviewed to identify where particular segments of the Head Start/Early Head Start eligible population is increasing in numbers or experiencing an increase in negative outcomes. Increased emphasis is placed on recruitment from among these segments.

Geographic Area:

Palm Beach County Head Start/Early Head Start serves a one (1) county area of Palm Beach County in twenty-six (26) cities and neighborhoods throughout the county. The program has a funded enrollment of 1871 Head Start children which are served in a center-based option in ten (10) grantee-owned and operated centers, four (4) delegates and five (5) contract provider agencies. 180 Early Head Start children and families are served in three (3) grantee centers and four (4) contract provider agencies; four (4) family child-care homes as well as a grantee-operated home-based option. (See map of service area and Funded Enrollment list attached). The community assessment indicates that the need for Head Start/Early Head Start still exists in these communities. Therefore, we are proposing to continue servicing these target communities.

2. Program Approach and Results or Benefits Expected

Program Approach

The eight (8) long-range strategic goals are:

- I. Improved Business Management and Internet Synthesis and Integration
- II. Enhanced Technology
- III. Improved Quality Assurance and Outcomes
- IV. Focus Human Resource and Organizational Development
- V. Valued-added Family and Community Partnering
- VI. Facilities Augmentation
- VII. Increased Revenue Base for early childhood education programs (2008).
- VIII. Implementation of the requirements under the Head Start Reauthorization Act (2008)

The 2009 Strategic Planning participants formulated six (6) short-term goals with accompanying objectives and are listed below under the priority they are responding to as follows:

Priority I. School Readiness

Goal: Children leaving the Palm Beach County Head Start/Early Head Start programs demonstrate literacy skills by scoring above average on school readiness testing.

- Objective 1: To increase by 15% staff development hours focusing on enhancing early literacy skills and learning abilities.
- Objective 2: To increase by 15% early literacy based activities in the classroom beginning September 2009.

Objective 3: To implement English language learning strategies that facilitates improved performance among children from non-English speaking families.

Objective 4: To develop and initiate parent-skill building program designed to improve their skills in supporting their children's early literacy beginning program year 2009-2010

Increasing numbers of non-English speaking children were being enrolled in some of our centers. Centers with large numbers of English language learners (ELL) did not perform as well in the Kindergarten Readiness Screener. It was determined that special intervention strategies are needed to be employed to ensure that these children were being prepared for school.

Priority II. Availability of Early Childhood Development and Education

Goal: Access to quality early childhood development and education services is increased in Palm Beach County.

Objective 1: To seek a 5% increase in the number of 0-4 participants in the Palm Beach County's Head Start/Early Head Start program.

Objective 2: To collaborate with existing Early Childhood Development programs within Palm Beach County to leverage resources for increasing the number of slots.

Community assessment continues to indicate that there is a great need for quality early childhood education services in the county.

Priority III: Health and Wellness

Goal: Palm Beach County Head Start children, parents and staff will practice standards of living that ensure good health and well being.

Objective 1: To reduce stress and anxiety, centers will establish support groups for Head Start/Early Head Start parents by December 2009.

Objective 2: To promote increased physical activities in the classroom by implementing "I am Moving, I am Learning" curriculum by August 2010.

Objective 3: To promote good health practices by parents through the implementation of a health awareness initiative by August 2011.

Objective 4: To improve parents' budgeting, selection, preparation and food safety skills through completion and implementation of the Expanded Food & Nutrition Education (ETNEP) program through the Cooperative Extension Service.

Community assessment indicates that Palm Beach County has shown little or no progress in relations to the State in combating child obesity. One-third (1/3) of children ages 2 to 5 years old are overweight or obese. The County also ranks behind the State in prenatal care and low birth weight.

Priority IV: Disabilities/Inclusion

Goal: The number of children recruited and enrolled in the Palm Beach County Head Start/Early Head Start program each year with an identified disability is at least 10% of the total enrollment.

- Objective 1: To increase the number of children with a disability recruited by centers to 15% of the centers' Head Start/Early Head Start funded enrollment.
- Objective 2: To develop and implement a disabilities services marketing plan that increases the service area's awareness of the disabilities services provided by Palm Beach County Head Start/Early Head Start.
- Objective 3: To establish recruitment collaborative relationships with agencies in the Palm Beach County service area that serve children with disabilities.

This was determined to be an area of concern from the self assessments as some child-care provider centers had not met 10% of enrollment in Disabilities at the time of self assessment although overall as an agency we had met the requirement.

Priority V: Children in Poverty

Goal: Palm Beach County Head Start/Early Head Start initiates family focus strategies designed to strengthen families and lessen the adverse effect of poverty.

- Objective 1: To conduct three seminars during the 2009-2010 program year that focus on strategies to strengthen education, financial and family communications and relations.
- Objective 2: To develop and distribute information relating to foreign degrees of Head Start families.
- Objective 3: To develop and implement an initiative that targets children of incarcerated parents and provides re-entry support for ex-offender, parent and child.

Priority VI: Affordable Workforce Housing

Goal: Palm Beach County Head Start/Early Head Start working parents are linked to and assisted in accessing affordable housing.

- Objective 1: To increase family awareness and knowledge of the various affordable housing programs operating in program's service area, we will conduct 2 workshops/year designed to increase the potential for families to qualify for participation in an affordable housing program.
- Objective 2: Create partnerships with local, county and municipal housing and community development organization to ensure Head Start/Early Head Start income eligible families receive preference review status.

Community assessment indicates that affordable housing is lacking and homelessness is on the rise in Palm Beach County.

The Program Approach form is in the GABI.

Delivery of High Quality Services

Palm Beach County Head Start/Early Head Start ensures that high quality services are provided through:

- Careful planning and tracking of services through Service Area Plans
- Recruitment and selection of qualified staff
- Organizational structure that supports high quality services
- High quality professional development activities pre-service, in-service training and technical assistance (T/TA)
- Implementation of a planned systematic way of identifying and correcting potential non-compliance with the Head Start/Early Head Start Performance Standards in its directly operated, as well as its delegates and contracted services programs.

Service Area Plans

Each year Palm Beach County Head Start/Early Head Start prepares Service Area Plans in a collaborative team effort. The Management by Objective (MBO) approach is utilized. The plans are done in conjunction with the budgeting process.

Each service area outlines a Philosophy statement, Goals, Performance Standards, Objectives, Procedures/Activities, Staff Responsible, Interagency Collaborations, Timeframe, Training/Financial Resources needed and Completion Date. Findings from the Community Assessment, Self Assessment, Strategic Planning and other program information is considered in the preparation of the plans. Program objectives and activities are designed to meet the short and long-range goals that have been established for the program.

Early Childhood and Health Services Plan 2009-2010

Development of Plan

The purpose of this plan is to ensure that all Head Start Service areas are integrated through a collaborative team effort. The team members that provide input for this plan include the Head Start Director, Early Childhood Development Services Supervisor, Disabilities Supervisor, EHS Supervisor and the Health Services Supervisor and support staff. This plan will be reviewed, revised and evaluated annually with the approval of Policy Council. The Health area of the plan is also reviewed and approved by the Health Advisory committee. The Early Childhood Services area is reviewed and approved by the Education Committee. This plan is in accordance with the Head Start Re-authorization Act of December 2007.

Early Childhood Development services and the Health Services areas are integrated through the development of this plan, monthly committee meetings with all staff members, including cross training of staff and child family staffing for all children enrolled in Head Start.

Program Philosophy

The Head Start program is based on the premise that children share certain needs including children of low income families, and children with disabilities. In seeking to provide the overall goal of increasing social competence of the children and families, our philosophy is to provide a wide variety of learning experiences to enhance each child's development, physically, mentally, socially, and intellectually.

The curriculum is developmentally and linguistically appropriate and recognizes individual rates of development, interest levels, temperaments, cultural backgrounds, and learning styles.

GOALS

The goal of child Health Services is to improve the child's health and physical abilities, and to promote wellness through collaboration and encouraging positive health practices. This goal is accomplished through four (4) objectives by the Division of Palm Beach County Head Start/Early Head Start.

1. Provide medical and dental health services, emphasizing preventive services and early intervention.
2. Provide health education in the areas of medical, dental, and safety for staff, parents and children.
3. Provide recommended medical and dental treatments and ensure follow-up services.
4. Establish and maintain a record keeping and tracking system for medical and dental records on all children.

The child Health Services team seeks to ensure that the health services general objectives in the Head Start Performance Standards are accomplished through a well established Health Advisory Committee, a comprehensive health services delivery system, and the integration of Head Start services areas.

The goal of the child Nutrition Services is to identify the nutritional needs of the children and provide nutritional services that supplement and complement the home and the community. Staff and families must work together to identify each child's nutritional needs, taking into account, staff and family discussions. This goal is accomplished through five (5) objectives by the Division of Palm Beach County Head Start.

1. Help provide food which will help meet the child's daily nutritional needs in the child's home or in another clean and pleasant environment recognizing individual differences and cultural patterns, and thereby promote sound physical, social, and emotional growth and development.
2. Provide an environment for nutritional services that will support and promote the use of the feeding situation as opportunity for learning.
3. Help staff, child and family to understand the relationship of nutrition of health, factors that influence food practices, variety of ways to provide for nutritional needs to apply this knowledge in the development of sound food habits even after leaving Head Start program.
4. Demonstrate the interrelationship of nutrition in other activities of the Head Start program and its contribution to the overall child development goals.
5. Involve all staff, parents and community agencies as appropriate in meeting the child's nutritional needs so that nutritional care provided by Head Start complements and supplements the home community.

The goal of the child Disabilities Services Plan is to maintain an affirmative recruitment process that will systematically insure a minimum enrollment of 10% eligible special needs children. This is accomplished through three (3) goals:

1. To screen all children, provide follow up, using a multi-disciplinary team approach which includes evaluations, development of Individual Education Plans and the provision of services for children with special needs.
2. To develop in each child a positive attitude toward self and others in an inclusive setting.
3. To foster a supportive environment for all children through staff and parent training

The goal of child Mental Health is to promote social competence in children and promote Mental Health/wellness for siblings and family members. The goal for Mental Health is accomplished through the five (5) objectives by the Division of Palm Beach County Head Start.

1. To increase Head Start staff and parents' awareness of preventive Mental Health.
2. To provide early identification and early intervention in problems that interferes with a child's development.
3. To involve a Mental Health Professional in providing services to the Head Start staff, children and parents.
4. To involve appropriate Head Start staff in evaluating information to determine Mental Health needs of Head Start children and families.
5. To provide information to parents and staff on the availability of Mental Health resources for treatment and preventive education.

The goals of Education and Early Childhood Development are to provide an environment of acceptance that supports and respects gender, culture, language and family composition. Classroom staff uses a variety of strategies to support children's learning and developmental progress based on the observations and ongoing assessment of each child. Classroom staff works together as a team in developing lesson plans, planning activities for children, preparing the environment and monitoring the classroom activities.

The daily schedule provides a balance of child initiated and adult directed activities, including individual, small group and large group activities. The curriculum is modified to promote the children's learning by adapting the environment to meet the needs of the individual child. A flexible curriculum supports children's development and changing knowledge and skills, as well as their individual strength and needs. By providing opportunities for the parents to visit the classrooms and through parent conferences/home visits, parents are engaged in developing the curriculum. Parents are encouraged to share their observations and assessments of their child with the teacher.

The goals of the Child Development and Education services are accomplished by implementing a curriculum in collaboration with parents which incorporates fourteen (14) objectives:

1. Supports each child's individual pattern of development and learning
2. Provides for the development of cognitive skills by encouraging each child to organize his or her experience to understand concepts and to develop age appropriate literacy reasoning, problem solving and decision making skills which form a foundation for school readiness and later school success

3. Integrates all educational aspects of the health, nutrition and mental health services into program activities
4. Ensures that the program environment helps children develop emotional security and facility in social relationship
5. Enhances each child's understanding of self as an individual and as a member of a group
6. Provides each child with opportunities for success to help develop feeling of competence self-esteem and positive attitudes toward learning.
7. Provides individual and small group experiences both indoors and outdoors
8. Provides an enriched learning environment with a variety of manipulative activities
9. Observing regularly and recording children's behavior and progress in order to help in the design of activities that support a range of developmental levels
10. Knowing each child's capabilities and modes of learning to provide individually appropriate activities
11. Including parents in the process of ongoing assessment
12. Incorporating observations and ongoing assessment information into curriculum planning including:
 - Changing materials used in Head Start settings, including home-based visits.
 - Rearranging the program environment to respond to children's developmental progress
 - Expanding goals for children
13. Tracking children's progress individually and as a group
14. Incorporating child outcomes through ongoing observation/assessment, anecdotal notes, parent input and children's portfolios.

2009-2010 Family and Community Partnership/ERSEA Plan

The Family and Community Partnership unit has outlined a series of activities that will meet the objectives outlined in 45CFR 1304.40, Family Partnerships and 45 CFR 1304.41, Community Partnerships. The objective of 45 CFR 1304.40, **Family Partnerships** is to support parents as they identify and meet their own goals, nurture the development of their children in the context of their family and culture, and advocate for communities that are supportive of children and families of all cultures.

This unit will focus on the following areas:

- Focus on building early partnerships with parents to identify their family strengths and needs to support their goals through individualized family partnership agreements;
- Plan in partnership with parent committees to develop a variety of group and individual opportunities to interact with parents through updated community resources guides, informational events and training on prevention, intervention and treatment services, and create a venue in which parents can easily gain access to services and resources;
- Encourage parent participation in their child's development and education through partnerships for family literacy, parent skills training, training in basic child development, assistance in literacy and communication skills and other services to enhance this relationship.
- Work with the Education Unit to strengthen transitions services for children and their parents, through a partnership with the local feeders schools; providing parents with information, strategies and tips for being an continuous supporter and advocate of their child's development and education.

The objective of 45 CFR 1304.41, **Community Partnership**, is to ensure collaborative partnerships are developed within the community to ensure the highest level of services are provided the children and families, to foster the development of a continuum of family centered services, and to advocate for a community that shares responsibility for the healthy development of children and families of all cultures.

The unit will focus on three major areas:

- Building and maintaining partnerships with other community agencies ;
- Organizing community advisory committees to address human service needs; and
- The development of transition services as it relates to parent advocacy and engagement.

Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA)

In accordance with 45 CFR 1305, Eligibility, Recruitment, Selection, Enrollment and Attendance, staff assigned to this unit will focus on the following:

- Ensure full enrollment for the program is at 100 percent;
- Annual reviews and updates are performed to determine and continually assess community strengths and needs;
- At least 90 percent of the children that are enrolled are from low-income families
- Continuous recruitment and marketing will be performed to keep Head Start in the forefront of the communities awareness; essentially creating brand awareness for the program.
- At least 10 percent of the total number of enrollment of the program are filled by children with disabilities as defined in 45CFR 1305.2(a); and
- Continually monitor the monthly average daily attendance rate in center-based programs does not fall below 85 percent.

Program Design And Management

Mission Statement: Palm Beach County Head Start & Early Head Start provides world class, comprehensive services empowering children, families, and the community.

Vision: Palm Beach County Head Start Investing in present and future generations.

Philosophy: The Palm Beach County Head Start/Early Head Start Program seeks to be a force for positive change, improving the quality of life for children, families, community partners, staff, and communities now and in the future. Our "world class" outcomes, through encouraging teamwork, program and individual acquisition of new skills, resources and responsible stewardship. We are dedicated to personal, professional, and program excellence, and understand that quality begins with each and every member of a world-class team.

We Promise

To provide leadership so that through our services we can improve the quality of life for children, families, community partners, staff, and community now and in the future.

To prepare our children to enter school confident and ready for kindergarten.

To provide staff with the resources and support needed to ensure excellence in service delivery and outcomes, personal and professional excellence thus helping them to reach their goals.

To do our part to meet the needs of the community, build a strong bridge between children and community.

To work with parents as equal partners and engage them in all aspects of their children's education.

"To face tomorrow with the thought of using the methods of yesterday is to envision life as a standstill. Each one of us, no matter what our task, must search for new and better methods for even that which we now do well must be done better tomorrow."

Parents Pledge:

Care for every child entrusted to us with love, understanding, and respect.

Commit to providing high quality, world class comprehensive services in accordance with proven Head Start philosophy, goals, and objectives.

Protect and promote each child's physical and emotional well-being, mental capability, and social competency.

Reach out to each child and family, attempting to enhance their quality of life by recognizing their unique strengths, needs and interests.

Respect parents as the primary and most important educators of their children and endeavor to support strong families as the ideal environment for raising children.

Support families in their effort toward economic self-sufficiency.

Conserve and protect the property and resources of Head Start entrusted to our care and under our stewardship.

Accept our responsibility to and take pride in our role within the community as an important influence on the lives of young children.

Accept the responsibility of involving the community of Palm Beach County (our 'village') in all aspects of nurturing its future leaders.

Continue to strive towards personal and professional excellence through training and academic pursuits.

Maintain high professional standards, safeguarding confidentiality, and performing with intelligence, commitment, and enthusiasm.

Palm Beach County Head Start (PBCHS)/Early Head Start (EHS), Carnegie Foundation and NHSA Program of Excellence, is committed to serving the children, families, staff and community with excellence. PBCHS Program Design and Management Service Area is structured and operated to ensure that the goals and objectives as described and intended by the Performance Standards Sub-Part D-Program Design and Management, are in all respects met or exceeded.

Goals:

1. 1304.50 -Program Governance

To ensure that PBCHS has an established policy group and well functioning governing body that share responsibility for overseeing the delivery of high quality services to children and families in accordance with Head Start Legislation, regulations and policies.

Annual governance training for grantee and delegates, retreats, meetings and ongoing communication with grantee and delegate administration, boards and policy groups ensure that HSPS Program governance policies and procedures are followed.

PBCHS/EHS maintains a Policy Council that is composed of parents and community leaders from a diversity of agencies and with multi-disciplinary backgrounds. Representatives (generally parents), travel to conferences and training regularly to enhance their skills.

Delegate agencies maintain a Policy Committee and Contracted Services Agencies are required to have a representative on the Grantee's Policy Council.

2. 1304.51 - Management Systems and Procedures

To establish dynamic and cohesive management systems that support continuous improvement and foster commitment to provide the highest level of services to children and families, in accordance with legislation, regulations, and policies.

Annual self assessments, community assessment with identification of short and long-term goals and financial objectives and bi-annual strategic planning help PBCHS to ensure that children and families are provided with the highest quality services. (Self assessment, Community assessment and most recent strategic community wide plan, are on file).

Written plans and policies and procedures are also developed, reviewed on a regular basis and revised as indicated. Policies and Procedures are on file.

3. 1304.52 - Human Resources Management

To ensure the recruitment and selection of dynamic, well-qualified staff who possess the knowledge, skills and experience needed to provide high quality, comprehensive, and culturally sensitive services to children and families in the program.

PBCHS has developed an organizational structure that supports compliance with Head Start Performance Standards, PBCHS specific needs and other state and local regulations. There is an ongoing process to recruit, select, train and retain qualified high performing staff. See organizational chart attached. Adjustments are made as necessary to support the delivery of high quality program.

4. 1304.53 - Facilities, Materials and Equipment

To ensure that the physical environments support the delivery of high quality services to all children and families.

Every effort is made to maintain an environment that is conducive to learning. PBCHS conducts annual facilities assessments and is engaged in an ongoing process of facilities replacement and renovations.

There is an ongoing program of security improvements, including installation of CCTV's and doors with buzzers.

Record Keeping, Monitoring and Evaluation Procedures:

PBCHS/EHS utilizes ChildPlus as its management information system and Galileo for assessing and tracking children's progress.

Plans are reviewed on a monthly basis and adjustments made as necessary.

Records will include:

- Written Policies and Procedures
- Policy Council and various committee agendas, minutes and attendance records
- Monthly (delegates) and bi-weekly reports
- Training records (attendance rosters, workshop material, trainers' resumes)
- Staff meetings schedule, agendas, minutes and attendance rosters
- Grantee and Delegates Monitoring Report
- ChildPlus Reports
- ERSEA Reports
- PIR
- Monitoring Reports
- Degree/Credentials tracking Reports
- Others as indicated

Monitoring and Evaluation:

The program has established and implemented a Quality Assurance and Service Reliability System (QA&SRS). See copy of schedule and PPM attached. A copy of the full QA&SR System procedures is on file.

In addition, goals and measurable objectives are developed to evaluate program effectiveness. The effectiveness of these strategies is measured by surveys and other instruments.

Copies of the NHSA Quality Initiative Program of Excellence Application and Report are on file.

- Quarterly Delegate and Grantee center monitoring
- Site visits
- Reports bi-weekly and monthly
- Self assessments using Federal monitoring instrument or other program designed instrument
- Annual facilities assessment utilizing the Head Start Facilities Assessment Instrument
- Regular Staff meetings
- Regular Delegate Agency meetings
- Program Information Reports
- Community Assessments
- Other methods as indicated

See the T/TA plan attached.

"Ideals are like stars; you will not succeed in touching them with your hands, but like the seafaring man on the desert of waters, you chose them as your guides, and following them, you reach your destiny." - Carl Schurz

Recruitment, Selection and Retention of Qualified Staff.

Strong staff recruitment and selection policies and procedures, good salaries and benefits and the support of the County's Human Resources Department helps Palm Beach County Head Start/Early Head Start staff to recruit, select and retain a good staff complement even in a difficult job market. Where it remains difficult to recruit qualified degreed staff as in the case of classroom staff, a tuition reimbursement program helps to prepare existing staff to get degrees. An excellent orientation program for new staff enhances understanding of the agency's vision, mission and philosophy and promotes buy in. Outstanding training throughout the year further sharpens their skills. (See T/TAPlan).

Organizational Structure that Supports High Quality Service

Professional development is the foundation for preparation of skilled staff. A systems approach is taken to the design and delivery service. We work to ensure that all trainers are qualified and present useful information. (See Attachment IV – T/TA Plan)

Identifying and correction potential non-compliance

Palm Beach County Head Start/Early Head Start has implemented a Quality Assurance and Service Reliability (QA&SR) System which is a planned systematic way of identifying and correcting potential non-compliance with the Performance Standards. This is applicable to both grantee-operated programs as well as its delegated and contracted services partners. The system is geared toward finding and eliminating the 'Root Cause' of quality problems in arrangement and service delivery. The ongoing monitoring system includes daily, weekly, monthly, quarterly and semi-annually monitoring activities in all levels of administrative and programmatic activities.

Progress in Meeting Program Requirements

Palm Beach County Head Start/Early Head Start had a full triennial review in January 2008. There were no areas of non-compliance in Health, Nutritional Services, Safe Environments, Mental Health Services, Disabilities Services, Family and Community Services and Education and Early Childhood Development Services.

There was one (1) area of non-compliance related to transportation and seating children in child restraints appropriate to their height and weight. There were three (3) areas of non-compliance related to Financial Management Systems in three (3) delegate agencies and one (1) related to Reporting in one (1) delegate agency. These items were all corrected within 120 days and the follow-up review conducted 9/10/08-9/12/08 found that all areas of non-compliance had been corrected.

The Strategic Goals and progress made toward accomplishment are as follows:

Strategic Goal 1: Improved Business Management and Internal Synthesis and Integration.

The Grantee's Resource Team has established more effective communication and partnership with the delegates and contracted agencies. The end result is more constructive monitoring, feed-back and follow-up. The quality of the delegate and contracted provider services has improved.

- The Quality Assurance and Service Reliability System (QA&SR) i.e. ongoing monitoring system is being implemented smoothly and consistently. Fewer new violations are being reported.

Strategic Goal II: Enhanced use of Technology

The use of technology has increased significantly and include:

- Early Head Start implementation of Galileo for ongoing assessment
- Conversion to ChildPlus.net and increased use of ChildPlus
- Electronic submission of leave request and tuition reimbursement
- Computerized access to budget
- Utilization of Electronic Reports by delegates, contract providers and grantee

Strategic Goal III: Improved Quality Assurance and Outcomes

- Classroom staff have been trained on VPK standards
- CLASS: Several staff have been trained and certified in the CLASS and we have begun to evaluate the classroom environment and provide teacher support based on this tool.
- Additional instructional hours added for the children with increased emphasis on language and literacy
- Family literacy workshops and activities for parents have been increased

Strategic Goal IV: Focused Human Resource (HR) and Organizational Development.

Accomplishments included:

- Increasing the pool of on-calls from 15 – 22 to allow for adequate supervision of children at all times
- All non-classroom staff, Family Services, clerical, etc. At all centers received the 40-hour child-care certification training. This was a new requirement by the local Health Department licensing unit
- Applied for and received a competitive T/TA grant. A partnership with Palm Beach Community College allowed the classroom staff who were reluctant to pursue a college degree to begin by going through a certification program
- New hire orientation has been strengthened
- The pay structure (career ladder) for classroom staff is being restructured to allow staff to be compensated according to academic credentials and experience rather than position. This is expected to encourage existing staff without degrees or with an AA degree to move towards the BA degree. It is also expected to attract more highly qualified staff to our organization
- Florida Atlantic University (FAU) now offers a BA in ECE. Our teachers who are ready will be encouraged and supported with financial aid to enroll
- We have expanded our staff recruitment efforts by participating in job fairs
- Four (4) Child Development Assistants were added to staff complement to decrease teacher to child ratio in classrooms where there are children with behavioral issues

- The program has hired a Behavioral Specialist to help to develop and implement Behavior Management Plans for the increasing number of children with behavioral issues being enrolled in our program

Strategic Goal V: Value-added Family and Community Partnering

New or enhanced partnerships include:

- Dual Language Committee established by Head Start with membership from various community agencies.
- Relationship with the ECE Professional Development Collaboration (PD²)
- Partnership with the Cooperative Extension under University of Florida was invited to submit full application to apply for an Early Reading First Grant.
- New partnership with Palm Tran that provides free roundtrip transportation for parents to get jobs, medical and other necessities.

Strategic Goal VI: Facilities Augmentation

- All centers are now equipped with closed circuit TV for additional security.
- Lake Worth has been renovated and additional security measures installed.
- West Palm Beach Head Start is being expanded to allow space to serve 24 Early Head Start children.

Strategic Goal VII: Increased revenue base for Early Childhood program

- Applied for Early Reading First Grant in partnership with Cooperative Extension. This grant would bring in funding from DOE to enhance language and literacy for over 300 Head Start children in three (3) Head Start centers in the Glades area of the Grantee's service area.
- Expanded our partnership with Voluntary Prekindergarten (VPK).

Strategic Goal VIII: Planning and implementation of the Head Start Act of December 2007.

Palm Beach County Head Start/Early Head Start has made great strides towards meeting this strategic Goal.

Plans for Improving Management & Service Delivery

Palm Beach County Head Start/Early Head Start plans to do the following:

- Ensure that boards, policy groups, management and staff have full knowledge of the requirement of the Head Start Act of 2007 and the HSPS.
- Engage effective stringent quality assurance and service reliability (ongoing monitoring) practices to ensure that potential non-compliances are identified and corrected.
- Engage in rigorous self-assessment and work towards continuous improvement.

- Focus on implementing the strategic goals and objectives as determined by the community-wide strategic plan and needs assessment.

The 2008-09 Self-assessment identified two (2) areas for Continuous Program

1) Staff credentials

Some classroom staff had not received their credentials as laid out in their IDP's at the time of self-assessment.

2) Disabilities/ERSEA

This area was listed as a concern because some delegate agencies and some child-care providers had not met 10% of enrollment in Disabilities at the time of the self-assessment. Improvement plans are included in the self-assessment report.

Items from Risk Management - Meeting April 16, 2009

Dual Language Committee

Palm Beach County Head Start/Early Head Start programs have been enrolling increasingly larger numbers of children from families where English is not the home language. For some centers over 50% of the enrollment falls in that category. After attending the OHS Dual Language in October 2008, the Head Start director established a Dual Language Committee to help in the formulation and implementation of a language policy for Palm Beach County Head Start/Early Head Start and the early care and education community in Palm Beach County. The director chairs the committee which is comprised of representatives from the School District, Palm Beach County Library system, The Literacy Coalition, Palm Beach County Community College, Children's Services Council, Redlands Christian Migrant Association (RCMA), Family Central, Hispanic Human Resources Council, Policy council and representatives from other child-care programs. The ECE System's Partnership Coalition under the auspices of the Children's Services Council has requested that we serve as a subcommittee of the coalition. This is a dynamic committee that is moving forward rapidly to ensure high quality services to and better outcomes for the English language learners in our community. We are currently planning a one-day Dual Language conference for Palm Beach County to be held October 16, 2009.

Program Information Report Data Update

Since the Risk Management meeting, there have been some children who have completed dental treatment. This improvement can be attributed to two changes: (1) more intense monthly monitoring by the Health Services Supervisor and Health Services Coordinators on the status of dental treatment of the children at the centers and (2) the Family Services Specialists intentionally focused on working closely with the parents of children who need dental treatment.

Palm Beach County Head Start/Early Head Start continues the daily dental hygiene instructions and tooth brushing in the classrooms, Give Kids a Smile event that included fluoride varnish for the children, the National Dental Health Month activities, National Nutrition Month activities, and dental health education provided for the parents at the centers. In addition, a letter from the administrative office will be sent to the parents of children who have not completed dental treatment by the end of May.

Results of Benefits Expected

The results or benefits expected from meeting the goals and objectives of the program over the next three year period are as follows:

- Head Start and Early Head Start children will be prepared for school and have better academic, social, emotional and health outcomes.
- Families will be helped towards economic independence and otherwise strengthened in their ability to care for and advocate for their children.
- Head Start and Early Head Start communities will be strengthened as Head Start/Early Head Start families and program collaborate with schools and other community agencies to tackle issues of drugs, violence, substandard housing and other destructive forces in the communities in which our families live.
- Through the partnerships with community child-care agencies, it is expected that more children will be the beneficiary of the comprehensive services provided by the Head Start/Early Head Start program.
- The Grantee, Delegates, and Contract services Head Start/Early Head Start programs will be engaged in effective ongoing monitoring and continuous improvement and remain in full compliance with Performance Standards and other regulations at all times.
- Fathers and significant males in the lives of the Head Start/Early Head Start children will become more involved in the children's lives.
- The gap in minority academic, health and other outcomes will be narrowed or removed.
- Palm Beach County Head Start/Early Head Start staff will develop their skills and qualifications, work in environments more conducive to learning, thus ensuring better outcomes for the children and families.

In Fiscal Year 2009/2010, Palm Beach County Head Start/Early Head Start intends to *"invest in present and future generations."* We intend to continue striving to fulfill our mission *"to provide world class comprehensive services that will empower the children, families and the communities" we serve.*

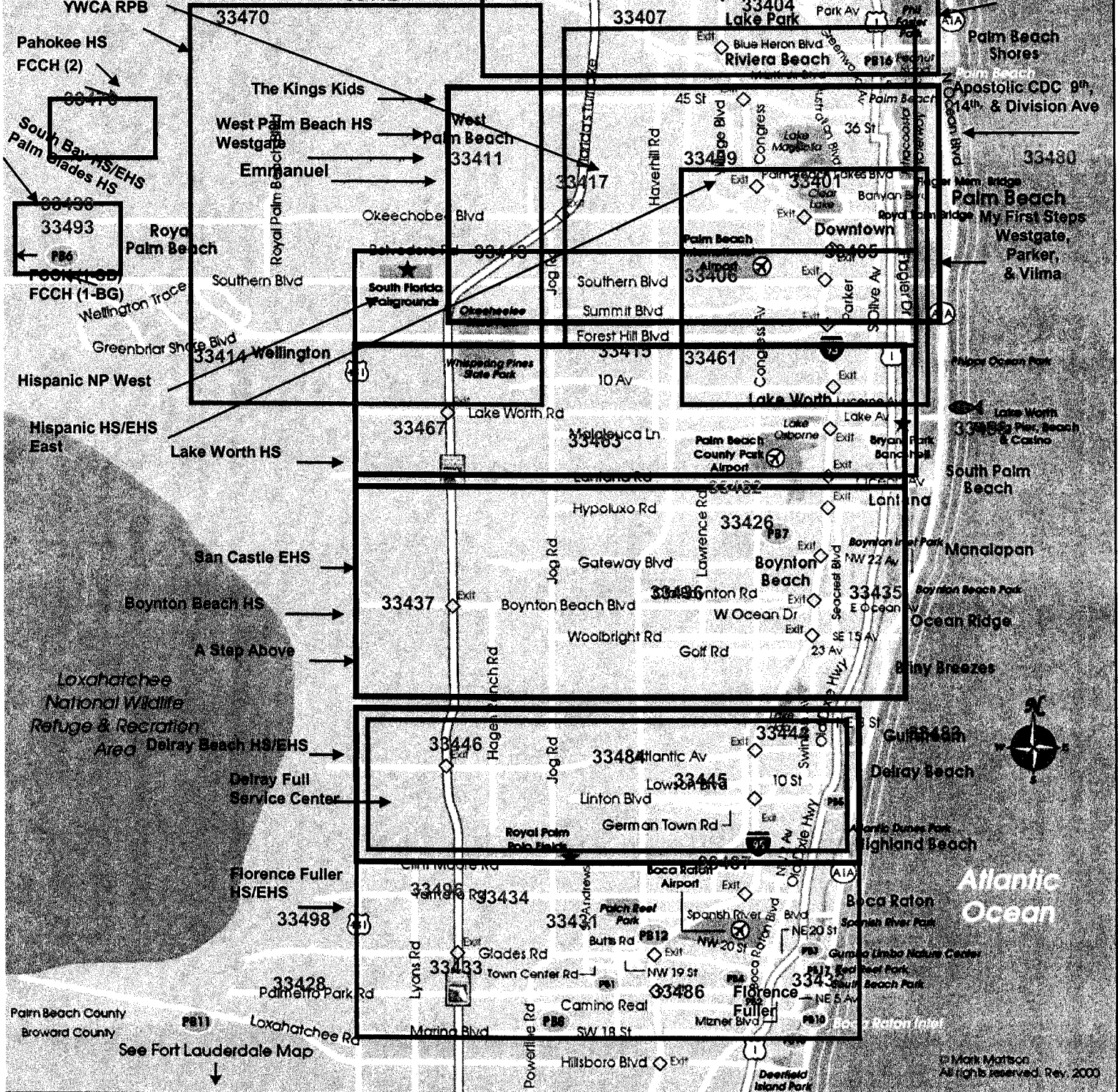


Martin County
Palm Beach County

Palm Beach County

LEGEND

- 3 Map Number
- ★ Important Place
- Florida's Turnpike
- ✈ Airport
- Fishing Pier
- YWCA WPB
- YWCA RPB



© Mark Matton
All rights reserved. Rev. 2000



**Palm Beach County Head Start/Early Head Start & Children's Services
2008- 2009 Pre-School Head Start Funded Enrollment**

	DIRECTLY-OPERATED CENTERS	# CLASSROOMS	# CHILDREN
1.	Delray Beach	4	65
2.	Boynton Beach	6	114
3.	Lake Worth	5	90
4.	West Palm Beach *	10	149
5.	Westgate *	2	35
6.	Riviera Beach *	6	114
7.	Jupiter *	4	67
8.	Palm Glades *	4	74
9.	South Bay	7	128
10.	Pahokee	6	99
	Sub-Total	54	935

DELEGATE AGENCIES/FULL START CENTERS

1	Florence Fuller Child Development Center (2 SITES)	8	156
2	School District (Delray Full Services)	10	185
3	Young Women's Christian Association (2 SITES)	6	84
4	Hispanic Human Resources Council (2 SITES)	15	261
	Sub-Total	39	686

CONTRACTED CHILD CARE SERVICES

1	Apostolic Child Development Center	5	78
2	Union Missionary Baptist Church	2	37
3	A Step Above Early Learning Center	1	20
4	My First Steps Preschool	5	82
5	The King's Kids Early Learning Center	2	33
	Sub-Total	15	250
	Total Number of Classrooms /Children	108	1,871
	Total Funded Enrollment		1,871

* VPK

Palm Beach County Head Start and T TA
 FY2010 Refunding Application
 Projections with Federal and Local Share
 Unit 1451 PA-20
 Unit 1454 PA-26

Object	Description	1451 HS Budget	Federal Share	CSC	County Match	County Overmatch	TOTAL
			65.49%	1.52%	16.37%	16.62%	100.00%
1201	Salaries & Wages Reg.	\$ 8,696,419.00	\$ 5,695,284.80	\$ 132,185.57	\$ 1,423,603.79	\$ 1,445,344.84	\$ 8,696,419.00
1301	Salary & Wages Non FRS	1.00	0.65	0.02	0.16	0.17	1.00
1401	Salaries & Wages Overtime	1.00	0.65	0.02	0.16	0.17	1.00
1501	Wages Special Pay No FRS	1.00	0.65	0.02	0.16	0.17	1.00
1504	Wages-Union Sick No FRS	-	-	-	-	-	-
2101	Fica-Taxes	544,254.00	356,431.94	8,272.66	89,094.38	90,455.01	544,254.00
2105	Fica-Medicare	127,506.00	83,593.68	1,938.09	20,872.73	21,191.50	127,506.00
2201	Retirement Contributions	861,791.00	564,386.93	13,099.22	141,075.19	143,229.66	861,791.00
2301	Insurance Life & Health	2,012,740.00	1,318,143.43	30,593.65	329,485.54	334,517.39	2,012,740.00
2401	Worker's Compensation	89,659.00	58,717.88	1,362.82	14,677.18	14,901.33	89,659.00
2501	Unemployment Compensation	1.00	0.65	0.02	0.16	0.17	1.00
	Total Salaries and Benefits	12,332,373.00	8,076,471.08	187,452.07	2,018,809.46	2,049,640.39	12,332,373.00
3103	Medical Health Care	63,490.00	41,579.60	965.05	10,393.31	10,552.04	63,490.00
3118	Dental Services	5,000.00	3,274.50	76.00	818.50	831.00	5,000.00
3401	Other Contractual Services	5,707,732.08	3,737,993.74	85,841.05	934,355.74	949,541.55	5,707,732.08
3403	Custodial Services	-	-	-	-	-	-
3404	Temp Services	-	-	-	-	-	-
3405	Security	3,363.00	2,202.43	51.12	550.52	558.93	3,363.00
3421	Contract Svs Training	-	-	-	-	-	-
3422	Contract. Serv. Recreation	-	-	-	-	-	-
4001	Travel & Per Diem	12,797.00	8,380.76	194.51	2,094.87	2,126.86	12,797.00
4007	Travel Mileage	-	-	-	-	-	-
4101	Communications Services	34,349.00	22,495.16	522.10	5,622.93	5,708.80	34,349.00
4103	Comm/Sun-Toll	30,576.00	20,024.22	464.76	5,005.29	5,081.73	30,576.00
4104	Comm/Commercial-Toll	-	-	-	-	-	-
4205	Postage	2,475.00	1,620.88	37.62	405.16	411.35	2,475.00
4301	Utilities/Electric	179,545.00	117,584.02	2,729.08	29,391.52	29,840.38	179,545.00
4304	Utilities/Water	23,000.00	15,062.70	349.60	3,765.10	3,822.60	23,000.00
4308	Utilities/Gas	5,500.00	3,601.95	83.60	900.35	914.10	5,500.00
4310	Utilities/Waste Disposal	23,400.00	15,324.66	355.68	3,890.58	3,889.08	23,400.00
4406	Rent-Office Equipment	-	-	-	-	-	-
4410	Rent-Building	-	-	-	-	-	-
4412	Rent-Storage	114,000.00	74,658.60	1,732.80	18,661.80	18,946.80	114,000.00
4418	Rental Pager Services	3,816.00	2,499.10	58.00	624.68	634.22	3,816.00
4420	Rent Motor Pool Vehicles	-	-	-	-	-	-
4501	Ins. & Surety Bonds Outside	121,705.00	79,704.60	1,849.92	19,923.11	20,227.37	121,705.00
4502	Casualty Self Ins. Premium	4,080.00	2,671.99	62.02	667.90	678.10	4,080.00
4601	Repair Maintenance	205,578.00	134,633.03	3,124.79	33,653.12	34,167.06	205,578.00
4603	Repair/Maint Parts & Supplies	-	-	-	-	-	-
4605	Maintenance Grounds	-	-	-	-	-	-
4607	Repair/Maint Outside	-	-	-	-	-	-
4610	Repair/Maint-Building	-	-	-	-	-	-
4620	Repair/Maint-Equipment	130,999.92	85,791.85	1,991.20	21,444.69	21,772.19	130,999.92
4623	Rep/Maint-Radio	12,000.00	7,858.80	182.40	1,964.40	1,994.40	12,000.00
4625	Rep/Maint-Motor Pool	3,850.00	2,521.37	58.52	630.25	639.87	3,850.00
4701	Printing & Binding Outside	165,680.00	108,503.83	2,518.34	27,121.82	27,536.02	165,680.00
4703	Graphics Charges	-	-	-	-	-	-
4801	Promotl Activities	28,050.00	18,369.95	426.36	4,591.79	4,661.91	28,050.00
4802	Employee Recognition Program	-	-	-	-	-	-
4901	Oth Current Charges	-	-	-	-	-	-
4904	Property Assessment	-	-	-	-	-	-
4909	Licenses & Permits	-	-	-	-	-	-
4910	Fine & Penalties	12,275.00	8,038.90	186.58	2,009.42	2,040.11	12,275.00
4932	Parent Activity	-	-	-	-	-	-
4940	800 Mhz System R/R Charges	1,250.00	818.83	19.00	204.63	207.75	1,250.00
4941	Registration Fees	5,550.00	3,634.70	84.36	908.54	922.41	5,550.00
4942	Tuition Reimbursement	250.00	163.73	3.80	40.93	41.55	250.00
4945	Advertising	-	-	-	-	-	-
4946	Advertising Legal	-	-	-	-	-	-
4979	Indirect Costs	-	-	-	-	-	-
5101	Office Supplies	264,190.00	173,018.03	4,015.69	43,247.90	43,908.38	264,190.00
5111	Office Furniture & Equip	5,050.00	3,307.25	76.76	826.69	839.31	5,050.00
5112	Telephone Equip. Install	-	-	-	-	-	-
5121	Data Processing Software	-	-	-	-	-	-
5201	Materials Supplies Operating	-	-	-	-	-	-
5215	Gasoline	10,050.00	6,581.75	152.76	1,645.19	1,670.31	10,050.00
5220	Purchased Water	105,835.00	69,311.34	1,608.69	17,325.19	17,589.78	105,835.00
5242	Food Prep & Serving Supplies	-	-	-	-	-	-
5244	Food & Dietary	-	-	-	-	-	-
5401	Books, Publicatns & Subscripts	15,805.00	10,350.69	240.24	2,587.28	2,626.79	15,805.00
5402	Education Training Materials	50.00	32.75	0.76	8.19	8.31	50.00
5412	Dues & Memberships	2,354.25	1,541.80	35.78	385.39	391.28	2,354.25
	Total Operating Cost	7,303,645.25	4,783,157.27	110,098.93	1,195,606.73	1,214,782.32	7,303,645.25
6301	Improvements Other Than	-	-	-	-	-	-
6401	Machinery & Equipment	-	-	-	-	-	-
6405	Data Processing Equipment	-	-	-	-	-	-
	Total Capital Cost	-	-	-	-	-	-
	Grand Total	\$ 19,636,018.25	\$ 12,859,628.35	\$ 297,551.00	\$ 3,214,416.19	\$ 3,264,422.71	\$ 19,636,018.25

Palm Beach County Head Start and T TA
 FY2010 Refunding Application
 Projections with Federal and Local Share
 Unit 1451 PA-20
 Unit 1454 PA-26

Object	Description	1454 T T & A	Federal Share	CSC	County Match	County Overmatch	TOTAL
		Budget	80.00%	0.00%	20.00%	0.00%	100.00%
1201	Salaries & Wages Reg.	-	-	-	-	-	-
1301	Salary & Wages Non FRS	-	-	-	-	-	-
1401	Salaries & Wages Overtime	-	-	-	-	-	-
1501	Wages Special Pay No FRS	-	-	-	-	-	-
1504	Wages-Union Sick No FRS	-	-	-	-	-	-
2101	Fica-Taxes	-	-	-	-	-	-
2105	Fica-Medicare	-	-	-	-	-	-
2201	Retirement Contributions	-	-	-	-	-	-
2301	Insurance Life & Health	-	-	-	-	-	-
2401	Worker's Compensation	-	-	-	-	-	-
2501	Unemployment Compensation	-	-	-	-	-	-
	Total Salaries and Benefits	-	-	-	-	-	-
3103	Medical Health Care	-	-	-	-	-	-
3118	Dental Services	-	-	-	-	-	-
3401	Other Contractual Services	-	-	-	-	-	-
3403	Custodial Services	-	-	-	-	-	-
3404	Temp Services	-	-	-	-	-	-
3405	Security	-	-	-	-	-	-
3421	Contract Sys Training	74,338.00	59,470.40	-	14,867.60	-	74,338.00
3422	Contract. Serv. Recreation	-	-	-	-	-	-
4001	Travel & Per Diem	44,663.00	35,730.40	-	8,932.60	-	44,663.00
4007	Travel Mileage	-	-	-	-	-	-
4101	Communications Services	-	-	-	-	-	-
4103	Comm/Sun-Toll	-	-	-	-	-	-
4104	Comm/Commercial-Toll	-	-	-	-	-	-
4205	Postage	-	-	-	-	-	-
4301	Utilities/ Electric	-	-	-	-	-	-
4304	Utilities/Water	-	-	-	-	-	-
4308	Utilities/Gas	-	-	-	-	-	-
4310	Utilities/Waste Disposal	-	-	-	-	-	-
4406	Rent-Office Equipment	-	-	-	-	-	-
4410	Rent-Building	-	-	-	-	-	-
4412	Rent-Storage	-	-	-	-	-	-
4418	Rental Pager Services	-	-	-	-	-	-
4420	Rent Motor Pool Vehicles	-	-	-	-	-	-
4501	Ins. & Surety Bonds Outside	-	-	-	-	-	-
4502	Casualty Self Ins. Premium	-	-	-	-	-	-
4601	Repair Maintenance	-	-	-	-	-	-
4603	Repair/Maint Parts & Supplies	-	-	-	-	-	-
4605	Maintenance Grounds	-	-	-	-	-	-
4607	Repair/Maint Outside	-	-	-	-	-	-
4610	Repair/Maint-Building	-	-	-	-	-	-
4620	Repair/Maint-Equipment	-	-	-	-	-	-
4623	Rep/Maint-Radio	-	-	-	-	-	-
4625	Rep/Maint-Motor Pool	-	-	-	-	-	-
4701	Printing & Binding Outside	912.00	729.60	-	182.40	-	912.00
4703	Graphics Charges	2,790.75	2,232.60	-	558.15	-	2,790.75
4801	Promotl Activities	10,260.00	8,208.00	-	2,052.00	-	10,260.00
4802	Employee Recognition Program	-	-	-	-	-	-
4901	Oth Current Charges	-	-	-	-	-	-
4904	Property Assessment	-	-	-	-	-	-
4909	Licenses & Permits	-	-	-	-	-	-
4910	Fine & Penalties	-	-	-	-	-	-
4932	Parent Activity	-	-	-	-	-	-
4940	800 Mhz System R/R Charges	-	-	-	-	-	-
4941	Registration Fees	15,208.00	12,166.40	-	3,041.60	-	15,208.00
4942	Tuition Reimbursement	-	-	-	-	-	-
4945	Advertising	-	-	-	-	-	-
4946	Advertising Legal	-	-	-	-	-	-
4979	Indirect Costs	-	-	-	-	-	-
5101	Office Supplies	-	-	-	-	-	-
5111	Office Furniture & Equip	-	-	-	-	-	-
5112	Telephone Equip. Install	-	-	-	-	-	-
5121	Data Processing Software	-	-	-	-	-	-
5201	Materials Supplies Operating	5,750.00	4,600.00	-	1,150.00	-	5,750.00
5215	Gasoline	-	-	-	-	-	-
5220	Purchased Water	-	-	-	-	-	-
5242	Food Prep & Serving Supplies	-	-	-	-	-	-
5244	Food & Dietary	-	-	-	-	-	-
5401	Books, Publicatns & Subscrip	1,000.00	800.00	-	200.00	-	1,000.00
5402	Education Training Materials	5,000.00	4,000.00	-	1,000.00	-	5,000.00
5412	Dues & Memberships	7,852.00	6,121.60	-	1,530.40	-	7,852.00
	Total Operating Cost	167,573.75	134,059.00	-	33,514.75	-	167,573.75
6301	Improvements Other Thn	-	-	-	-	-	-
6401	Machinery & Equipment	-	-	-	-	-	-
6405	Data Processing Equipment	-	-	-	-	-	-
	Total Capital Cost	-	-	-	-	-	-
	Grand Total	\$ 167,573.75	\$ 134,059.00	\$ -	\$ 33,514.75	\$ -	\$ 167,573.75

Palm Beach County Head Start and T TA
 FY2010 Refunding Application
 Projections with Federal and Local Share
 Unit 1451 PA-20
 Unit 1454 PA-26

Object	Description	1451	Federal Share	CSC	County Match	County Overmatch	TOTAL
			85.49%	1.52%	16.37%	16.62%	100.00%
1201	(1) Program Managers and Content Area Experts	512,952.00	335,932.26	7,796.87	83,970.24	85,252.62	512,952.00
1201	(2) Teachers/Infant Toddler Teachers	2,119,835.52	1,388,280.28	32,221.50	347,017.07	352,316.66	2,119,835.52
1201	(4) Home Visitors	0.00	0.00	0.00	0.00	0.00	0.00
1201	(5) Teacher Aides & Other Educational Personnel	2,095,920.00	1,372,618.01	31,857.98	343,102.10	348,341.90	2,095,920.00
1201	(6) Health/Mental Health Services Personnel	278,910.00	182,658.16	4,239.43	45,657.57	46,354.84	278,910.00
1201	(7) Disabilities Services Personnel	136,788.00	89,582.46	2,079.18	22,392.20	22,734.17	136,788.00
1201	(8) Nutrition Services Personnel	151,446.00	99,181.99	2,301.98	24,791.71	25,170.33	151,446.00
1201	(9) Other Child Services Personnel	0.00	0.00	0.00	0.00	0.00	0.00
1201	(10) Program Managers & Content Area Experts	117,396.00	76,882.64	1,784.42	19,217.73	19,511.22	117,396.00
1201	(11) Other Family & Community Partnerships Personnel	1,299,708.00	851,178.77	19,755.56	212,762.20	216,011.47	1,299,708.00
1201	(13) Head Start/Early Head Start Director	112,560.00	73,715.54	1,710.91	18,426.07	18,707.47	112,560.00
1201	(14) Managers	0.00	0.00	0.00	0.00	0.00	0.00
1201	(15) Staff Development	90,024.00	58,956.72	1,368.36	14,736.93	14,961.99	90,024.00
1201	(16) Clerical Personnel	537,108.00	351,752.03	8,164.04	87,924.58	89,267.35	537,108.00
1201	(17) Fiscal Personnel	209,370.48	137,116.73	3,182.43	34,273.95	34,797.37	209,370.48
1201	(18) Other Administrative Personnel	302,568.00	198,151.78	4,599.03	49,530.38	50,286.80	302,568.00
1201	(19) Maintenance Personnel	0.00	0.00	0.00	0.00	0.00	0.00
1201	(20) Transportation Personnel	731,833.00	479,277.43	11,123.86	119,801.06	121,630.64	731,833.00
1301	SALARIES & WAGES NON FRS EMPLOYEES	0.00	0.00	0.00	0.00	0.00	0.00
1401	SALARIES & WAGES - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
1501	WAGES - SPECIAL PAY - NO FRS CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00
1504	WAGES - UNION SICK - NO FRS CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00
		8,696,419.00	5,695,284.80	132,185.57	1,423,603.79	1,445,344.84	8,696,419.00

**Palm Beach County Early Head Start
FY2010 Refunding Application
Projections with Federal and Local Share
Unit 1457 PA-26**

Object	Description	1457 EHS Budget	Federal Share	CSC	County Match	County Overmatch	TOTAL
			66.77%	5.93%	16.69%	10.61%	100.00%
1201	(1) Program Managers and Content Area Experts	-	-	-	-	-	-
1201	(2) Teachers/Infant Toddler Teachers	158,061.13	105,537.42	9,373.03	26,360.40	16,770.29	158,061.13
1201	(4) Home Visitors	79,968.00	53,394.63	4,742.10	13,346.66	8,484.60	79,968.00
1201	(5) Teacher Aides & Other Educational Personnel	326,523.19	218,019.54	19,362.83	54,496.72	34,644.11	326,523.19
1201	(7) Disabilities Services Personnel	23,088.00	15,415.86	1,369.12	3,853.39	2,449.64	23,088.00
1201	(8) Nutrition Services Personnel	-	-	-	-	-	-
1201	(9) Other Child Services Personnel	-	-	-	-	-	-
1201	(10) Program Managers & Content Area Experts	-	-	-	-	-	-
1201	(11) Other Family & Community Partnerships Personnel	214,860.00	143,462.02	12,741.20	35,860.13	22,796.65	214,860.00
1201	(13) Head Start/Early Head Start Director	-	-	-	-	-	-
1201	(14) Managers	90,096.00	60,157.10	5,342.69	15,037.02	9,559.19	90,096.00
1201	(15) Staff Development	-	-	-	-	-	-
1201	(16) Clerical Personnel	31,920.00	21,312.98	1,892.86	5,327.45	3,386.71	31,920.00
1201	(17) Fiscal Personnel	18,067.68	12,063.79	1,071.41	3,015.50	1,916.98	18,067.68
1201	(18) Other Administrative Personnel	12,012.00	8,020.41	712.31	2,004.80	1,274.47	12,012.00
1201	(19) Maintenance Personnel	-	-	-	-	-	-
1201	(20) Transportation Personnel	28,776.00	19,213.74	1,706.42	4,802.71	3,053.13	28,776.00
1301	SALARIES & WAGES NON FRS EMPLOYEES	-	-	-	-	-	-
1401	SALARIES & WAGES - OVERTIME	-	-	-	-	-	-
1501	WAGES - SPECIAL PAY - NO FRS CONTRIBUTION	-	-	-	-	-	-
1504	WAGES - UNION SICK - NO FRS CONTRIBUTION	-	-	-	-	-	-
		\$983,372.00	\$656,597.49	\$58,313.96	\$164,124.79	\$104,335.77	\$983,372.00

**Palm Beach County Early Head Start
FY2010 Refunding Application
Projections with Federal and Local Share
Unit 1457 PA - 26**

Object	Description
1201	Salaries & Wages Reg.
1301	Salary & Wages Non FRS
1401	Salaries & Wages Overtime
1501	Wages Special Pay No FRS
1504	Wages-Union Sick No FRS
2101	Fica-Taxes
2105	Fica-Medicare
2201	Retirement Contributions
2301	Insurance Life & Health
2401	Worker's Compensation
2501	Unemployment Compensation
	Total Salaries and Benefits
3103	Medical Health Care
3118	Dental Services
3401	Other Contractual Services
3403	Custodial Services
3404	Temp Services
3405	Security
3421	Contract Svs Training
3422	Contract. Serv. Recreation
4001	Travel & Per Diem
4007	Travel Mileage
4101	Communications Services
4103	Comm/Sun-Toll
4104	Comm/Commercial-Toll
4205	Postage
4301	Utilities/ Electric
4304	Utilities/Water
4308	Utilities/Gas
4310	Utilities/Waste Disposal
4406	Rent-Office Equipment
4410	Rent-Building
4412	Rent-Storage
4418	Rental Pager Services
4420	Rent Motor Pool Vehicles
4501	Ins.& Surety Bonds Outside
4502	Casualty Self Ins. Premium
4601	Repair Maintenance
4603	Repair/Maint Parts & Supplies
4605	Maintenance Grounds
4607	Repair/Maint Outside
4610	Repair/Maint-Building
4620	Repair/Maint-Equipment
4623	Rep/Maint-Radio
4625	Rep/Maint-Motor Pool
4701	Printing & Binding Outside
4703	Graphics Charges
4801	Promottl Activities
4802	Employee Recognition Program
4901	Oth Current Charges
4904	Property Assessment
4909	Licenses & Permits
4910	Fine & Penalties
4932	Parent Activity
4940	800 Mhz System R/R Charges
4941	Registration Fees
4942	Tuition Reimbursement
4945	Advertising
4946	Advertising Legal
4979	Indirect Costs
5101	Office Supplies
5111	Office Furniture & Equip
5112	Telephone Equip. Install
5121	Data Processing Software
5201	Materials Supplies Operating
5215	Gasoline
5220	Purchased Water
5242	Food Prep & Serving Supplies
5244	Food & Dietary
5401	Books, Publicatns & Subscripts
5402	Education Training Materials
5412	Dues & Memberships
	Total Operating Cost
6301	Improvements Other Thn
6401	Machinery & Equipment
6405	Data Processing Equipment
	Total Capital Cost
	Grand Total

1457 EHS Budget	Federal Share	CSC	County Match	County Overmatch	TOTAL
	66.77%	5.93%	16.69%	10.61%	100.00%
\$ 983,372.00	656,597.48	58,313.96	164,124.79	104,335.77	983,372.00
1.00	0.67	0.06	0.17	0.11	1.00
1.00	0.67	0.06	0.17	0.11	1.00
1.00	0.67	0.06	0.17	0.11	1.00
-	-	-	-	-	-
60,590.00	40,455.94	3,592.99	10,112.47	6,428.60	60,590.00
14,173.00	9,463.31	840.46	2,365.47	1,503.76	14,173.00
95,025.00	63,448.19	5,634.98	15,859.67	10,082.15	95,025.00
259,050.00	172,967.69	15,361.67	43,235.45	27,485.21	259,050.00
3,839.00	2,563.30	227.65	640.73	407.32	3,839.00
1.00	0.67	0.06	0.17	0.11	1.00
1,416,053.00	945,498.59	83,971.94	236,339.25	150,243.22	1,416,053.00
59,000.00	39,394.30	3,498.70	9,847.10	6,259.90	59,000.00
-	-	-	-	-	-
888,527.80	593,270.01	52,652.60	148,391.84	94,213.35	888,527.80
23,000.00	15,357.10	1,363.90	3,838.70	2,440.30	23,000.00
-	-	-	-	-	-
-	-	-	-	-	-
15,203.75	10,151.54	901.58	2,537.51	1,613.12	15,203.75
2,453.00	1,637.87	145.46	409.41	260.26	2,453.00
7,067.25	4,718.80	419.09	1,179.52	749.84	7,067.25
8,600.00	5,742.22	509.98	1,435.34	912.46	8,600.00
199.00	132.87	11.80	33.21	21.11	199.00
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
15,900.00	10,616.43	942.87	2,653.71	1,686.99	15,900.00
3,900.00	2,604.03	231.27	650.91	413.79	3,900.00
-	-	-	-	-	-
-	-	-	-	-	-
42,048.00	28,075.45	2,493.45	7,017.81	4,461.29	42,048.00
-	-	-	-	-	-
-	-	-	-	-	-
23,928.00	15,976.73	1,418.93	3,993.58	2,538.76	23,928.00
200.00	133.54	11.86	33.38	21.22	200.00
21,055.00	14,058.42	1,248.56	3,514.08	2,233.94	21,055.00
-	-	-	-	-	-
1,500.00	1,001.55	88.95	250.35	159.15	1,500.00
-	-	-	-	-	-
-	-	-	-	-	-
10,000.00	6,677.00	593.00	1,669.00	1,061.00	10,000.00
-	-	-	-	-	-
-	-	-	-	-	-
12,500.00	8,346.25	741.25	2,086.25	1,326.25	12,500.00
88.00	58.76	5.22	14.69	9.34	88.00
788.00	526.15	46.73	131.52	83.61	788.00
9,235.00	6,166.21	547.64	1,541.32	979.83	9,235.00
-	-	-	-	-	-
-	-	-	-	-	-
1,402.00	936.12	83.14	233.99	148.75	1,402.00
-	-	-	-	-	-
750.00	500.78	44.48	125.18	79.58	750.00
-	-	-	-	-	-
2,990.00	1,996.42	177.31	499.03	317.24	2,990.00
16,025.00	10,699.89	950.28	2,674.57	1,700.25	16,025.00
-	-	-	-	-	-
-	-	-	-	-	-
30,166.00	20,141.84	1,788.84	5,034.71	3,200.61	30,166.00
495.00	330.51	29.35	82.62	52.52	495.00
-	-	-	-	-	-
-	-	-	-	-	-
35,687.40	23,828.48	2,116.26	5,956.23	3,786.43	35,687.40
1,200.00	801.24	71.16	200.28	127.32	1,200.00
450.00	300.47	26.69	75.11	47.75	450.00
500.00	333.85	29.65	83.45	53.05	500.00
2,018.80	1,347.95	119.71	336.94	214.19	2,018.80
-	-	-	-	-	-
555.00	370.57	32.91	92.63	58.89	555.00
1,660.00	1,108.38	98.44	277.05	176.13	1,660.00
1,239,092.00	827,341.73	73,441.06	206,901.00	131,408.21	1,239,092.00
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
\$ 2,655,145.00	\$ 1,772,840.32	\$ 157,413.00	\$ 443,240.25	\$ 281,651.43	\$ 2,655,145.00

Federal	Match	Total
\$ 1,772,840.32	\$ 882,304.68	\$ 2,655,145.00