Agenda	ltem	#	<u>3</u>	E	-1	

# PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS <u>AGENDA ITEM SUMMARY</u>

Meeting Date: October 4, 2011	[X]	Consent Ordinance	] T	] 1	Regular Public Hearing
Department			•	4	
Submitted By: Community Services					• • • • • • • • • • • • • • • • • • • •
Submitted For: Head Start/Early Head	d Start &	<u>Children's Service</u>	es		

# I. EXECUTIVE BRIEF

**Motion and Title: Staff recommends motion to A) ratify** the Chair's signature on a Refunding Grant Application to the U.S. Department of Health and Human Services (HHS), Administration for Children and Families, for the period of October 1, 2011, through September 30, 2012, in the amount of \$20,158,068; B) ratify the Chair's signature on a Expansion Funds Grant Application to HHS, for the period October 1, 2010 through September 30, 2011, in the amount of \$1,354,358; and **C) delegate** authority to the County Administrator or his designee to sign the resulting carryover grant application for the Expansion funds.

**Summary:** The FY 2011- 2012 Full Day/Full Year Head Start/Early Head Start Program will provide comprehensive child development services to 2,296 children and their families in Palm Beach County. This revised application is necessary because HHS requested that it reflect two fiscal years as opposed to the customary one fiscal year. Therefore, the application which was previously approved by the BCC (R2011-1139) was changed accordingly. In addition, the Expansion funds will need to be requested as a carryover once the current fiscal year ends. Delegation of signatory authority will allow the Division the opportunity to apply for those funds expeditiously. The emergency signature process was used because there was insufficient time to submit the item through the regular agenda process. There are additional funds in the program budget which include obligations of County ad valorem and overmatch as indicated below. The County share is included in the proposed FY2012 budget. (Head Start) <u>Countywide</u> (TKF).

Total Request	\$17,209,939
Required Match *County 3,695,496	\$ 4,302,487
*CSC 454,964	
*In-Kind 152,027 Additional County Match	\$ 3,956,128
Total Budget	\$25,468,554

**Background and Justification:** In accordance with the Head Start Act, The Palm Beach County Head Start/Early Head Start & Children's Services Division operates programs funded by the Administration for Children, Youth, and Families (ACYF), U.S. Department of Health & Human Services. The division will operate the FY 2012 program to serve 2,296 economically disadvantaged children (0-5 years) at 12 County operated child care centers and 11 contractually operated child care agencies.

# Attachments

Memorandum Ratifying Chair's Signature
 Application signed by Chair Karen T. Marcus

Recommended by:	Ceeh/	9/13/11
• -	Department Director	Date
Approved By:	C + t	10/3/11
	Assistant County Administrator	Date

### II. FISCAL IMPACT ANALYSIS

# A. Five Year Summary of Fiscal Impact:

Fiscal Years Capital Expenditures Operating Costs External Revenue In-Kind (non-cash) Match	<b>2012</b> 25,468,554 (17,664,903) <152,027>	2013	2014 	2015 	2016
NET FISCAL IMPACT	7,651,624	<u></u>	<u></u>		
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included In Current Budget: Yes X No Budget Account No. : Fund 1002 Dept. 147 Unit 1451/1454/1464/1457/1465/1458 Program Code: various Object various

**Recommended Sources of Funds/Summary of Fiscal Impact:** Β.

C. **Departmental Fiscal Review:** 

### III. REVIEW COMMENTS

**OFMB Fiscal and/or Contract Administration Comments:** Α.



Legal Sufficiency: Β.

Assistant County Attorney

C. **Other Department Review:** 

**Department Director** 

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

Development & Control B. wheeh applications,



#### Department of **Community Services**

810 Datura Street West Palm Beach FL 33401 (561) 355-4700 FAX: (561) 355-3863 http://www.pbcgov.com

> Palm Beach County Board of County Commissioners

Karen T. Marcus, Chair

Shelley Vana, Vice Chair

Paulette Burdick

Steven L. Abrams

Burt Aaronson

Jess R. Santamaria Priscilla A. Taylor

#### **County Administrator**

Robert Weisman

"An Equal Opportunity

Affirmative Action Employer"

#### MEMORANDUM

TO:

FROM:

RE:

Karen T. Marcus, Chair Board of County Commissioners

Robert Weisman County Administ

August 10, 2011 DATE:

Head Start Continuation and Expansion Grant Documents

Pursuant to PPM#CW-F-003 your signature is needed on the FY 2011 Head Start Expansion Grant application for the funding of \$1,083,486 for a 6 month period and FY 2012 Head Start and Early Head Start Continuation and partial Expansion Grant documents. The application for \$16,126,453 will allow Head Start and Early Head Start to continue providing comprehensive early childhood services to 2296 children and their families for the 2011-2012 fiscal year. Included in the continuation application is funding of \$1,083,486 for expansion for the remaining 6 month period. There are County match funds of \$3,695,494, Children Services Council funding towards required match of \$454,964 and In-Kind match funds of \$ 152,027 required for these grants and additional County funds of \$3,956,128.

Total Budget	25,468,552	
		- Attached
Additional County Match	3,956,128	Applecation
Required Match	4,302,485	
Total Request	17,209,939	21,512,426

The Head Start/Early Head Start Expansion grants began in the summer of 2009 allowing us to serve an additional 154 Head Start children and an additional 91 Early Head Start children.

These grant documents were received on August 5, 2011 with instructions to return them as soon as possible.

If additional information is needed, please contact John Quatrini, Acting Director at 561-233-1615 or Jaruna Malhotra at 561-355-4716.

Assistant County Attorney

OFMB Community Svc. Fiscal Director Community Services-Director hobles my for matche (oris Assistant County Administrator

APPLICATION FOR					Version 7/0		
FEDERAL ASSISTANC	CE	2. DATE SUBMITTEL AUGUST 10, 2011	<b>)</b>	Applicant Ide 04CH3046	ntifier		
1. TYPE OF SUBMISSION:		3. DATE RECEIVED	BY STATE	State Application Identifier			
Application	Pre-application	4 DATE RECEIVED	BY FEDERAL AGENCY	Federal Ident	lifier		
Construction	Construction			04CH3046-0			
Non-Construction 5. APPLICANT INFORMATIC	Non-Construction						
Legal Name:			Organizational Unit: Department:				
PALM BEACH COUNTY BOA	ARD OF COUNTY COMM	ISSIONERS	HHS; OFFICE OF HE	EAD START			
Organizational DUNS: 078470481			Division: HHS; OFFICE OF HE				
Address:					erson to be contacted on matters		
Street: KAREN T. MARCUS, CHAIR			involving this applic Prefix: MR.	First Name: JOHN			
301 N. OLIVE AVENUE, 12TH City:	H FLOOR		Middle Name				
WÉST PALM BEACH			Last Name QUATRINI				
PALM BEACH	Zip Code		QUATRINI Suffix:				
State: FLORIDA	33401-4703						
Country: USA			Email: QUATRIN@PBCGO	V.ORG			
6. EMPLOYER IDENTIFICAT	ION NUMBER (EIN):		Phone Number (give a	area code)	Fax Number (give area code)		
59-600078	5		(561)233-1600		(561)233-1633		
8. TYPE OF APPLICATION:			7. TYPE OF APPLIC	ANT: (See bad	ck of form for Application Types)		
f Revision, enter appropriate l		on 🔲 Revision	В				
See back of form for description			Other (specify)				
Other (specify)	L		9. NAME OF FEDER HHS / ACF / OHS	AL AGENCY:			
10. CATALOG OF FEDERAL	DOMESTIC ASSISTAN	CE NUMBER:	11. DESCRIPTIVE TI	TLE OF APPL	ICANT'S PROJECT:		
III. OATAEOG OF TEDERAL			HEAD START EXPA				
TITLE (Name of Program):		93-600					
HEAD START	DO FOT ON COM	- <u>Otataa</u> , eta ).					
12. AREAS AFFECTED BY P PALM BEACH COUNTY	ROJECT (Cities, Countie	s, States, etc.):					
13. PROPOSED PROJECT			14. CONGRESSION		OF:		
Start Date:	Ending Date:		a. Applicant		b. Project		
10/1/2010 15. ESTIMATED FUNDING:	9/30/2011		16, 19, 22, 23	SUBJECT TO	16, 19, 22, 23 • REVIEW BY STATE EXECUTIVE		
		00					
a. Federal	\$	550,955	a. Yes. 🔲 AVAILAB	EAPPLICATION	N/APPLICATION WAS MADE		
b. Applicant	\$	137,739	PROCES	SS FOR REVIE	WON		
c. State	\$	00	DATE:				
d. Local	\$	00	b. No. T PROGRA	M IS NOT CO	VERED BY E. O. 12372		
e. Other	\$	00		GRAM HAS NO	OT BEEN SELECTED BY STATE		
f. Program Income	\$	00	17. IS THE APPLICA		ENT ON ANY FEDERAL DEBT?		
-	\$	00			<b>117</b> 1		
		688,694			n. 🔽 No TRUE AND CORRECT. THE		
					ANT WILL COMPLY WITH THE		
ATTACHED ASSURANCES II a. Authorized Representative	F THE ASSISTANCE IS A	WARDED.					
Prefix MS.	First Name KAREN	····	Middle T.	Name			
Last Name MARCUS			Suffix				
Title Cl∱AIR∕- BOCC					(give area code)		
CHAIR - BOCC I. Signature of Authorized Rep	presentative		(561)3	355-2201 e Signed	-		
$K \setminus 1_{\sim}$					<u></u>		
vevious Edition Usable	tion	É.	PPROVED AS TO	FORM	Standard Form 424 (Rev.9-2003 Prescribed by OMB Circular A-10		
		AA	PLEGALSHAFT	CENCY			
		2	2/1/	$\leq$			
			COUNTY ATTOD				

COUNTY ATTORNEY

			SECT	ION	A - BUDGET SUM	MAR	Y				
Grant Program Function	Catalog of Federal Domestic Assistance	Estimated Unobligated Funds				New or Revised Budge				t	· ·
or Activity (a)	Number (b)	<u>.</u>	Federal (c)		Non-Federal (d)		Federal (e)		Non-Federal (f)		Total (g)
1.Head Start Expan	93.600	\$		\$		\$	545,950.00	\$	136,488.00	\$	682,438.00
2.HSX T&TA	93.600						5,005.00		1,251.00		6,256.00
3.											0.00
4.					na na shinin na shini				······································		0.00
5. Totals		\$	0.00	\$	0.00	\$	550,955.00	\$	137,739.00	\$	688,694.00
			SECTIO	N B	- BUDGET CATE	GOR	IES			1	
6. Object Class Catego	ories	ļ			GRANT PROGRAM, FL		ON OR ACTIVITY				Total
· · · · · · · · · · · · · · · · · · ·		(1) \$	HSX	(2)	HS T&TA	(3)		•		•	(5)
a. Personnel		ф —	132,354.00	Ъ 		\$		\$		\$	132,354.00
b. Fringe Benef	its		63,952.00								63,952.00
c. Travel					2,293.00						2,293.00
d. Equipment											0.00
e. Supplies			1,909.00								1,909.00
f. Contractual			338,321.00		2,712.00						341,033.00
g. Construction							· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		0.00
h. Other			9,414.00								9,414.00
i. Total Direct C	harges <i>(sum of 6a-6h)</i>		545,950.00		5,005.00		0.00		0.00		550,955.00
j. Indirect Charg	es				1944.494		<del></del> .				0.00
k. TOTALS <i>(sui</i>	m of 6i and 6j)	\$	545,950.00	\$	5,005.00	\$	0.00	\$	0.00	\$	550,955.00
7. Program Income		\$		\$	· · · · · · · · · · · · · · · · · · ·	\$	<b>-</b> · · · · · · · · · · · · · · · · · · ·	\$		\$	0.00

### **BUDGET INFORMATION - Non-Construction Programs**

Previous Edition Usable

Prescribed by OMB Circular A-102

OMB Approval No. 0348-0044

#### Palm Beach County Florida Head Start

#### 2012 Head Start Expansion and T & TA

#### Budget Narrative - (Federal & Non-Federal Share)

Funding will be used 1) to serve one hundred fifty four (154) three and four year old by providing comprehensive child development services to Head Start eligible children and families, 2) promote School Readiness of enrolled children by enhancing their social, cognitive, physical and emotional development through provision of educational, health, nutritional, social and other services to children and families and 3) engage parents in their children's learning and help them in making progress toward their educational, literacy and employment goals. Note: The Federal Region IV office has informed all expansion programs to plan and budget for the fiscal year 2012.

**Personnel – \$245,382** - Resources (salaries - \$165,442 / fringes - \$79,940) required by Head Start administrative personnel to manage the operation. Head Start Administrative personnel will be involved in providing on-going assistance to the child care contractual providers to ensure compliance with Federal regulations and Performance Standards.

**Supplies – \$2,387** – Annual cost for books, educational materials, office supplies, operating materials and supplies. Note: Majority of supply related expenses will be purchased through the Voluntary Pre-Kindergarten Program.

**Contractual – \$ 422,901**– Cost of services provided by Head Start delegates and contracted child care providers. Also include nurse and mental health consultant and marriage and family consultation. The ISS professional service

**T&TA – \$6,256 –** Training needed for in-house staff development, policy council, delegates and contracted Child Care Providers. Pre-service conference is part of that development. Goal is to continue to improve the quality and standards that are expected in the Head Start program. Annual conferences held by the National Head Start Association and the Federal Region IV offices provide the latest information on performance standards and head start operations. Other conferences and workshops provide additional training and development in specialized areas.

**Other – \$11,768** – Cost to cover expenses such as local mileage, communication services, utilities, telephones, insurance, motor pool rental, graphics, promotional activities, data processing software, and purchased drinking water, etc.

# Paim Beach County Head Start and Children Services Head Start ARRA Expansion - (1465) 2012 Refunding Application Worksheet Program PA -

					2012 6-Mth	Budget	
Object	Prg	GABI Categories	Object Description	2012 6-Mth Budget	Federal Share	County Match	Total
				HS ARRA	80.00%	County Match 20.00% 33,088 0 0 0 0 33,089 2,049 477 4,581 8,731 150 0 477 4,581 8,731 150 0 0 15,988 0 0 15,988 0 0 15,988 0 0 40 111 150 0 0 84,580 0 81,460 0 81,460 0 81,460 0 0 81,460 0 0 81,460 0 0 81,460 0 0 0 1251 112 0 0	100.00%
1201	1465	Personnel	Regular	165,442	132,353	33,088	165,442
1301		Personnel	Regular	1	0	0	1
1401		Personnel	Regular	1	0	0	1
1501		Personnel	Regular	1	0	0	1
1504		Personnel	Regular	1	0	0	1
	1400						
		S/T - Personnel		165,444	132,355	33,089	165,444
2101	1465	Fringe Benefits	Fica-Taxes	10,246	8,197	2.049	10,246
2101		Fringe Benefits	Fica Medicare	2,387	1,910		2,387
2105		Fringe Benefits	Retirement Contributions-Frs	22,903	18,322		22,903
2201		Fringe Benefits	Insurance-Life & Health	43,656	34,924		43,656
2301 2401		Fringe Benefits	Workers Compensation	748	598		748
2501		Fringe Benefits	Unemployment Compensation	1	0		1
2001	1405	Filinge Denents	onemployment compensation				
		S/T - Fringe Benefits		79,940	63,952	15,988	79,940
0.405	4.405	para	Data Processing Equipment	0	0	0	0
6405	1465	Equipment	Data Processing Equipment	0	U	0	
		S/T - Equipment		0	0	0	0
	1 (05	<b>A</b>	Office Cumplice	198	158	40	198
5101		Supplies	Office Supplies	555	444		555
5201		Supplies	Materials/Supplies Operating Medical-Surgicl Supplies	0	0		000
5231		Supplies	Educational Training Materials	1,635	1,308		1,635
5402	1400	Supplies	Educational maining materials	1,000	1,000		.,
		S/T - Supplies		2,387	1,910	477	2,387
3103	1465	Contractual	Medical/Health Care Services	14,974	11,979	2 995	14,974
3118		Contractual	Dental Services	625	500		625
3124		Contractual	Legal Services-County Attorney	0	0		0
		Contractual	Court Reporter Services *	0	0	0	0
3401		Contractual	Other Contractual Services *	407,302	325,841	81,460	407,302
3404		Contractual	Temp Serv/Contracted Salaries	0	0	0	0
		D/T. Contractual		422,901	338,320	84 580	422,901
		S/T - Contractual		422,501	330,320	04,500	422,301
4007		Other	Travel-Mileage	5,254	4,203		5,254
4101		Other	Communication Services	170	136		170
4205	1465	Other	Postage	80	64		80
4406		Other	Rent-Office Equipment	90	72		90
4502		Other	Casualty Self Ins Premiums	280	224		280
4701		Other	Printing & Binding-Outside	0	0		0
4703		Other	Graphics Charges	1,253	1,002		1,253
4801		Other	Promotl Activities (Ord 86-19)	560	448		560
4901		Other	Oth Currnt Chrges & Obligtions	0	0		0
4909	1465	Other	Licenses & Permits	0	0	0	0

Page 1 of 2

# Palm Beach County Head Start and Children Services Head Start ARRA Expansion - (1465) 2012 Refunding Application Worksheet Program PA -

	[				2012 6-Mth	Budget	
Object	2       1465       Other         45       1465       Other         1       1465       Other         2       1465       Other         1       1465       Other         1       1465       Other         1       1465       Other         1       1465       Other         3       1465       Other         1       1465       Other         2       1465       Other         3       1465       Other         2       1465       Other         2       1465       Other         2       1465       Other	Object Description	2012 6-Mth Budget	Federal Share	County Match	Total	
				HS ARRA	80.00%	Match           00%         20.00%           308         77           290         72           400         100           145         36           1,428         357           94         24           0         0           200         50           400         100           94         24           0         0           200         50           400         100           9,414         2,353           2,712         678           2,154         539           138         35           5,005         1,251	100.00%
		T			200	→	205
4932	1465	Other	Parent Activity	385			385
4945			Advertising	362			362
5111			Office Furniture And Equipment	500			500
5112	1465	Other	Telephone Equipment/Install	182			182
5121	1465	Other	Data Procssng Sftwre/Accessres	1,785			1,785
5220	1465	Other	Purchased Water	118			118
5243	1465	Other	Personal Care Items	0	_	<u> </u>	0
5401	1465	Other	Books Publicatns & Subscrptns	250			250
5412	1465	Other	Dues & Memberships	500	400	100	500
		S/T - Other		11,767	9,414	2,353	11,767
3421	1465	T&TA 6 Contractual	Contractual Service-Training	3,390	2,712	678	3,390
4001	1465	T&TA 3 Travel	Travel & Per Diem	2,693	2,154	539	2,693
4941	1465	T&TA 3 Travel	Registration Fees	173	138	35	173
,		S/T - T&TA		6,256	5,005	1,251	6,256
		Total	HSX 2012 Budget	688,694	550,955	137,739	688,694

Page 2 of 2

APPLICATION FOR FEDERAL ASSISTANC		2. DATE SUBMITTED		Applicant Ide	Version 7/03 entifier				
1. TYPE OF SUBMISSION:		August 10, 2011 3. DATE RECEIVED B	Y STATE	04CH3046 State Applica	ation Identifier				
Application	Pre-application								
Construction	Construction	4. DATE RECEIVED B	Y FEDERAL AGENCY	Federal Identifier 04CH3046-000					
Non-Construction 5. APPLICANT INFORMATIO	Non-Construction	]		04083046-0	JUU				
Legal Name:		······································	Organizational Unit						
PALM BEACH COUNTY BOA	RD OF COUNTY COMMI	SSIONERS	Department: HHS: OFFICE OF H	EAD START					
Organizational DUNS: 078470481			Division: HHS: OFFICE OF H	EAD START					
Address:					person to be contacted on matters				
Street: KAREN T. MARCUS, CHAIR	- BOCC		involving this appli Prefix:	First Name:	rea code)				
301 N. OLIVE AVENUE, 12TH	H FLOOR		MR. Middle Name	JOHN					
City: WEST PALM BEACH					·				
County: PALM BEACH			Last Name QUATRINI		·····				
State: FLORIDA	Zip Code 33401-4703		Suffix:						
Country:			Email: JQUATRIN@PBCG						
USA 6. EMPLOYER IDENTIFICAT	TON NUMBER (EIN):	······	Phone Number (give		Fax Number (give area code)				
59-600078			(561)233-1600		(561)233-1633				
B. TYPE OF APPLICATION:	<u> </u>		7. TYPE OF APPLIC	CANT: (See ba	ack of form for Application Types)				
		n 🔲 Revision	в						
f Revision, enter appropriate I See back of form for descripti	etter(s) in box(es) on of letters.)		Other (specify)						
			9. NAME OF FEDER						
Other (specify)			HHS / ACF / OHS						
0. CATALOG OF FEDERA	DOMESTIC ASSISTANC	CE NUMBER:			LICANT'S PROJECT:				
		93-600	EARLY HEAD STAF	RT EXPANSIO	N				
TITLE (Name of Program): HEAD START									
12. AREAS AFFECTED BY F	<b>PROJECT</b> (Cities, Counties	s, States, etc.):							
PALM BEACH COUNTY									
13. PROPOSED PROJECT Start Date:	Ending Date:		a. Applicant	AL DISTRICTS	S OF: b. Project				
10/1/2010	9/30/2011		16, 19, 22, 23		16, 19, 22, 23				
15. ESTIMATED FUNDING:			lannen veren mene		O REVIEW BY STATE EXECUTIVE				
a. Federal	\$	532,531	THIS PF	REAPPLICATIO	ON/APPLICATION WAS MADE				
b. Applicant	\$	00		SS FOR REVIE					
c. State	\$	133,133	DATE:						
					OVERED BY E. O. 12372				
d. Local	\$	•							
e. Other	\$				OT BEEN SELECTED BY STATE				
f. Program income	\$	00	17. IS THE APPLIC	ANT DELINQU	ENT ON ANY FEDERAL DEBT?				
g. TOTAL	\$	00	Yes If "Yes" attac	rh an explanati	on. 🗖 No				
18 TO THE BEST OF MY K	NOWLEDGE AND BELIEF	665,664	1		TRUE AND CORRECT. THE				
OCUMENT HAS BEEN DUL	Y AUTHORIZED BY THE	GOVERNING BODY OF	THE APPLICANT AN	D THE APPLIC	ANT WILL COMPLY WITH THE				
a. Authorized Representative Prefix MS.	First Name KAREN			e Name					
Last Name MARCUS	KAREN		T. Suffix	:					
Title /					er (give area code)				
CHAIR BOCC	recontativa		(561)	)355-2201 te Signed	·				
$ \times / / $	Dresentative				· · · · · · · · · · · · · · · · · · ·				
Previous Edition Usable Authorized for Local Reproduc	tion	ADDR	OVED AS TO FO	)RM	Standard Form 424 (Rev.9-2003) Prescribed by OMB Circular A-102				
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		HIN	CUML JULIN	X					
			Mas		-				
		CO	UNTY ATTORN	EĨ					

OMB Approval No. 0348-0044

# **BUDGET INFORMATION - Non-Construction Programs**

			SECT	ION	A - BUDGET SUM	MAR	Y				
Grant Program Function	Catalog of Federal Domestic Assistance		Estimated Uno	bliga	ated Funds	New or Revised Budget					
or Activity (a)	Number (b)		Federal (c)		Non-Federal (d)		Federal (e)		Non-Federal (f)		Total (g)
1.EHS Expansion	93.600	\$		\$		\$	519,542.00	\$		\$	649,427.00
2. EHSX T&TA	93.600						12,989.00		3,248.00		16,237.00
3.											0.00
4.											0.00
5. Totals		\$	0.00	\$	0.00	\$	532,531.00	\$	133,133.00	\$	665,664.00
			SECTIC		- BUDGET CATE					r	
6. Object Class Catego	ories				GRANT PROGRAM, FL		ON OR ACTIVITY		· · · · · • • • • • • • • • • • • • • •		Total
		(1) \$	EHSX	(2) \$	EHSX T&TA	(3)  \$		\$		\$	(5)
a. Personnel		ļ*	174,433.00	Ľ.		Ψ	<b>•••••••••••••••••••••••••••••••••••••</b>	<u> </u>		Ψ	174,433.0
b. Fringe Benef	its		93,901.00								93,901.0
c. Travel					3,067.00		· · · · · · · · · · · · · · · · · · ·				3,067.00
d. Equipment											0.0
e. Supplies			22,369.00								22,369.0
f. Contractual			215,966.00		9,922.00						225,888.0
g. Construction											0.0
h. Other			12,973.00								12,973.0
i. Total Direct C	harges <i>(sum of 6a-6h)</i>		519,642.00		12,989.00		0.00		0.00		532,631.0
j. Indirect Charg	jes										0.0
k. TOTALS <i>(su</i>	m of 6i and 6j)	\$	519,642.00	\$	12,989.00	\$	0.00	\$	0.00	\$	532,631.0
7. Program Income		\$		\$		\$		\$		\$	0.0

Previous Edition Usable

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

#### Palm Beach County Florida Head Start

#### 2012 Early Head Start Expansion and T & TA

#### Budget Narrative - (Federal and Non-Federal Share)

Funding will be used 1) to serve Ninety one (91) infants, toddlers and pregnant women by providing comprehensive child development services to Head Start eligible children and families, 2) promote School Readiness of enrolled children by enhancing their social, cognitive, physical and emotional development through provision of educational, health, nutritional, social and other services to children and families and 3) engage parents in their children's learning and help them in making progress toward their educational, literacy and employment goals. Note: The Federal Region IV office has informed all expansion programs to plan and budget for the fiscal year 2012.

**Personnel** – **\$330,613** - Resources (salaries - \$214,997 / fringes - \$115,616) required by Early Head Start administrative personnel to manage and provide services to the operation. Early Head Start personnel will be involved in providing on-going assistance to the child care contractual providers to ensure compliance with Federal regulations and Head Start Performance Standards

**Supplies – \$27,572** – Annual cost for books, educational materials, office supplies, operating materials and supplies including diapers for the program.

**Contractual – \$266,186 –** Cost of services provided by contracted child care providers, nurse and mental health services, marriage consultation and dental and health services.

**T&TA – \$16,237 –** Training needed for in-house staff, policy council, and contracted Child Care Providers development. Pre-service conference is part of that development. Goal is to continue to improve the quality and standards that are expected in the Early Head Start program. Annual conferences held by the National Head Start Association and the Federal Region IV offices provide the latest information on performance standards and head start operations. Other conferences and workshops provide additional training and development in specialized areas.

**Other – \$15,993 –** Cost to cover expenses such as local mileage, communication services, utilities, telephones, insurance, motor pool rental, graphics, promotional activities, data processing software, purchased drinking water, etc.

In-Kind – \$9,063 – Children's Services Council – Provide quality improvement support to childcare partners and services to pregnant women and Cooperative Extension – Nutrition and family life classes for parents.

# Palm Beach County Head Start and Children Services Early Head Start Expansion - (1464) 2012 Refunding Application Worksheet Program PA - 4125/1126

				2012 6-1	/Ith Budget - (I	From 5/10/1	1 Award L	etter)
Object	Prg	GABI Categories	Object Description	2012 6-Mth Budget	Federal Share	County Match	In-Kind	Total
				EHS ARRA	80.00%	18.64%	1.36%	100.00%
				019 044	174,433	40,564		214,997
1201	1464	Personnel	Regular	218,041	174,433	40,564		 0
1301		Personnel	Regular	-	0	0		0
1401		Personnel	Regular Regular		0	0		0
1501		Personnel Personnel	Regular		0	0		0
1504	1404	Personner						
·····		S/T - Personnel		218,041	174,433	40,564	0	214,997
0404	4404	Evines Depetito	Fica-Taxes	13,505	10,804	2,513		13,317
2101		Fringe Benefits Fringe Benefits	Fica Medicare	3,168	2,534	590		3,124
2105		Fringe Benefits	Retirement Contributions-Frs	30,183	24,146	5,616		29,762
2201 2301		Fringe Benefits	Insurance-Life & Health	70,396	56,317	13,096		69,413
2401		Fringe Benefits	Workers Compensation	-	0	0		0
2501		Fringe Benefits	Unemployment Compensation		0	0		0
2001	1404	· · · · · · · · · · · · · · · · · · ·	Sheripioy.none compensation					
		S/T - Fringe Benefits		117,252	93,801	21,815	0	115,616
6211	1464	Equipment	Building Improvements*	-	0	0		0
6301	1464	Equipment	Improvements Oth Thn Buildings	- 1	0	0		0
6401		Equipment	Machinery & Equipment	-	0	0		0
6405	1464	Equipment	Data Processing Equipment	-	0	0		0
								0
		S/T - Equipment		0	0	0	0	0
5101	1464	Supplies	Office Supplies	1,683	1,346	314		1,660
5201		Supplies	Materials/Supplies Operating	6,078	4,862	1,131		5,993
5203		Supplies	Institutional Supplies & Mtris	-	0	0		0
5231	1464	Supplies	Medical-Surgicl Supplies	-	0	0		0
5402	1464	Supplies	Educational Training Materials	20,201	16,161	3,758		19,919
		S/T - Supplies		27,962	22,369	5,203	0	27,572
3103		Contractual	Medical/Health Care Services	16,593	13,275	3,086		16,361
3124	1464		Legal Services-County Attorney		0	0		0
3301		Contractual	Court Reporter Services *		0	0		0 236,556
3401		Contractual	Other Contractual Services *	239,905	191,925 0	44,631 0		230,000
3404		Contractual	Temp Serv/Contracted Salaries Contractual Service-Training	13,233	10,587	2,461		13,048
3421		Contractual Contractual	Contractual Service-Maining Contractual Service-Recreation	224	179	42		221
3422	1404	Contractuar	Contractual Servics-Necleation	224	113	42		£2 )
		S/T - Contractual		269,955	215,966	50,220	0	266,186
9204	1464	Construction	Tr To Public Bldg Imprv Fd 3804	-	0	0		0
		S/T - Construction		0	0	0	0	0
4007	4404	0+h			2.000	057		<u> </u>
4007		Other Other	Travel-Mileage Communication Services	3,528 560	2,822 448	<u>657</u> 104		<u>3,479</u> 552
4101		Other	Postage	81	<u>440</u> 65	104		
4205 4301		Other Other	Utilities/Electric	583	466	109		575
4301		Other	Utilities/Water	515	400	96		508
4304		Other	Utilities/Gas	526	412	90		519
		Other	Utilities/Waste Disposal		546	128		674
4310	1464	I CADEL	TUBRIES/WASIE Discusal	683	0401	1201		

Page 1 of 2

# Palm Beach County Head Start and Children Services Early Head Start Expansion - (1464) 2012 Refunding Application Worksheet Program PA - 4125/1126

				2012 6-N	/Ith Budget - (F	From 5/10/1	1 Award L	etter)
Object	Prg	GABI Categories	Object Description	2012 6-Mth Budget EHS ARRA -	Federal Share	County Match	In-Kind	Total
		<u></u>			80.00%	18.64%	1.36%	100.00%
4420	1464	Other	Rent-Motor Pool Vehicles	3.238	2,591	602		3,193
4420	1464	Other	Ins & Surety Bonds Outside *		0	0		( ) (
4502		Other	Casualty Self Ins Premiums	510	408	95		503
4620		Other	Rep/Maint-Equipment	-	0	0		
4701		Other	Printing & Binding-Outside		0	0		C
4703		Other	Graphics Charges	246	197	46		243
4801		Other	Promotl Activities (Ord 86-19)	2,444	1,955	455		2,410
4901		Other	Oth Currnt Chrges & Obligtions	-	0	0		C
4909		Other	Licenses & Permits	336	269	62		331
4932	1464	Other	Parent Activity	224	179	42		221
5111	1464	Other	Office Furniture And Equipment	-	0	0		C
5112	1464	Other	Telephone Equipment/Install	280	224	52		276
5121	1464	Other	Data Procssng Sftwre/Accessres	840	672	156		828
5220	1464	Other	Purchased Water	305	244	57		301
5243	1464	Other	Personal Care Items	-	0	0		C
5401	1464	Other	Books Publicatns & Subscrptns	1,318	1,054	246		1,300
5412	1464	Other	Dues & Memberships	-	. 0	0		0
		S/T - Other	· · · · · · · · · · · · · · · · · · ·	16,217	12,973	3,020	0	15,993
3421	1464	T&TA 6 Contractual	Contractual Service-Training	12,403	9,922	2,481		12,403
4001	1464	T&TA 3 Travel	Travel & Per Diem	2,158	1,726	432	1	2,158
4941	1464	T&TA 3 Travel	Registration Fees	1,676	1,341	335		1,676
		S/T - T&TA		16,237	12,989	3,248	0	16,237
5412	1464	In-Kind CSC & Cooperative	Other		0	0	9,063	9,063
		S/T - In-Kind		0	0	0	9,063	9,063
		Total Early H	ead Start Expansion	665,664	532,531	124,070	9,063	665,664

Page 2 of 2

APPLICATION FOR					Version 7/03
FEDERAL ASSISTANCE		2. DATE SUBMITTED August 10, 2011		Applicant Ider 04CH3046	ntifier
1, TYPE OF SUBMISSION:	1	3. DATE RECEIVED BY	STATE	State Applica	tion Identifier
Application	Pre-application		CEDEDAL AOEN	CY Federal Ident	161
	Construction	4. DATE RECEIVED BY	FEDERAL AGEN	04CH3046-00	······ ,
Non-Construction	Non-Construction			04083040-00	J0
5. APPLICANT INFORMATION Legal Name:		· · · · · · · · · · · · · · · · · · ·	Organizational		
PALM BEACH COUNTY BOAR	D OF COUNTY COMMI	SSIONERS	Department: HHS: OFFICE C	F HEAD START	
Organizational DUNS:			Division:	F HEAD START	
078470481 Address:			Name and telep	hone number of pe	erson to be contacted on matters
Street:	2000			pplication (give are First Name:	∋a code)
KAREN T. MARCUS, CHAIR - I 301 N. OLIVE AVENUE, 12TH I			Prefix: MR.	JOHN	
City: WEST PALM BEACH			Middle Name		
County: PALM BEACH			Last Name QUATRINI		
State: FLORIDA	Zip Code 33401-4703		Suffix:		
Country:			Email: JQUATRIN@PE	BCGOV.ORG	
0. EMPLOYER IDENTIFICATIO	N NUMBER (EIN):		Phone Number (		Fax Number (give area code)
59-6000785	_		(561)233-1600		(561)233-1633
8. TYPE OF APPLICATION:			7. TYPE OF AP	PLICANT: (See bad	k of form for Application Types)
Nev		n 🔲 Revision	в		
If Revision, enter appropriate lett (See back of form for description	er(s) in box(es)		Other (specify)		
Gee back of form for decomption					
Other (specify)			HHS / ACF / OH		
10. CATALOG OF FEDERAL I	DOMESTIC ASSISTANC	E NUMBER:			ICANT'S PROJECT:
		93-600	HEAD START A	ND HEAD START E	EXPANSION
TITLE (Name of Program): HEAD START					
12. AREAS AFFECTED BY PR	OJECT (Cities, Counties	s, States, etc.):			
PALM BEACH COUNTY					
13. PROPOSED PROJECT				IONAL DISTRICTS	
Start Date: 10/1/2011	Ending Date: 9/30/2012		a. Applicant 16, 19, 22, 23		b. Project 16, 19, 22, 23
15. ESTIMATED FUNDING:			16. IS APPLICA		REVIEW BY STATE EXECUTIVE
a. Federal \$		00	ORDER 12372 P	ROCESS? S PREAPPLICATION	WAPPLICATION WAS MADE
		13,788,001		LABLE TO THE ST	
b. Applicant \$		3,447,001	_		
c. State \$			DAT	E:	
d. Local \$		00	b. No. 🗔 PRC	GRAM IS NOT CO	VERED BY E. O. 12372
e. Other \$		00		PROGRAM HAS NO	DT BEEN SELECTED BY STATE
f. Program Income \$		00			INT ON ANY FEDERAL DEBT?
g. TOTAL \$		17,235,002	1	attach an explanatio	
18. TO THE BEST OF MY KNC DOCUMENT HAS BEEN DULY	WLEDGE AND BELIEF	, ALL DATA IN THIS API	PLICATION/PREA	PPLICATION ARE	
DOCUMENT HAS BEEN DULY ATTACHED ASSURANCES IF	AUTHORIZED BY THE	WARDED.	THE APPLICANT	AND THE APPLICA	ANT WILL COMPLY WITH THE
a. Authorized Representative			in ,	liddle Name	
Prefix MS.	First Name KAREN			Τ.	
Last Name MARCUS				uffix	-
b. Title CHAIR - BOCC				. Telephone Number 561)355-2201	(give area code)
d. Signature of Authorized Repre	esentative			. Date Signed	
Previous Edition Usable	······································				Standard Form 424 (Rev.9-2003)
Authorized for Local Reproduction	n	11 - 21 A 3463 🖍	人。 (A) (2) (2) 人人名 (2) (2)	ar islama	Prescribed by OMB Circular A-102
		HULL	LUML JUIL	/2->	>

COUNTY ATTORNEY 7

OMB Approval No. 0348-0044

# **BUDGET INFORMATION - Non-Construction Programs**

			SECT	ON	A - BUDGET SUM	MAF	RY			•••	
Grant Program Function	Catalog of Federal Domestic Assistance		Estimated Uno	bliga	ated Funds		· · · · · · · · · · · · · · · · · · ·	Nev	v or Revised Budgel	t	
or Activity (a)	Number (b)		Federal (c)		Non-Federal (d)		Federal (e)		Non-Federal (f)		Total (g)
1.Head Start	93.600	\$		\$		\$	13,088,879.00	\$	3,272,220.00	\$	16,361,099.00
2.HS T&TA	93.600						148,167.00		37,042.00		185,209.00
3.HSX	93.600						545,950.00		136,488.00		682,438.00
4.HSX T&TA	93.600						5,005.00		1,251.00		6,256.00
5. Totals		\$	0.00	\$	0.00	\$	13,788,001.00	\$	3,447,001.00	\$	17,235,002.00
		1	SECTIC	N B	- BUDGET CATE			L	······································	h	
6. Object Class Categ	ories			(0)	GRANT PROGRAM, FI				<del>.</del>		Total
a. Personnel		(1) \$	<u>нs</u> 5,521,283.00	(2) \$	<u>HS T&amp;TA</u>	(3) \$	<u>нsx</u> 132,354.00	\$	HSX T&TA	\$	(5) 5,653,637.00
b. Fringe Benef	fits		2,704,869.00				63,952.00				2,768,821.0
c. Travel			169.00		53,746.00		· · · · · · · · · · · · · · · · · · ·				53,915.0
d. Equipment					· · · · · · · · · · · · · · · · · · ·						0.0
e. Supplies			3,328.00		8,600.00		1,910.00				13,838.0
f. Contractual			3,933,188.00		69,088.00		338,320.00		2,712.00		4,343,308.0
g. Construction	·										0.0
h. Other			926,042.00		16,733.00		9,414.00		2,293.00		954,482.0
i. Total Direct C	Charges <i>(sum of 6a-6h)</i>		13,088,879.00		148,167.00		545,950.00		5,005.00		13,788,001.0
j. Indirect Char	ges										0.0
k. TOTALS <i>(su</i>	m of 6i and 6j)	\$	13,088,879.00	\$	148,167.00	\$	545,950.00	\$	5,005.00	\$	13,788,001.0
7. Program Income		\$		\$	<del>, , , , , , , , , , , , , , , , , , , </del>	\$		\$		\$	0.0

Previous Edition Usable

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

#### Palm Beach County Florida Head Start

#### 2012 Head Start, Head Start Expansion and T & TA

### Budget Narrative – (Federal & Non-Federal Share)

Funding will be used 1) to serve one thousand eight hundred seventy one (2,025) three and four year old by providing comprehensive child development services to Head Start eligible children and families, 2) promote School Readiness of enrolled children by enhancing their social, cognitive, physical and emotional development through provision of educational, health, nutritional, social and other services to children and families and 3) engage parents in their children's learning and help them in making progress toward their educational, literacy and employment goals

**Personnel – \$10,528,074 -** Resources (salaries - \$7,067,048 / fringes - \$3,461,026) required by Head Start administrative personnel to manage the operation. Head Start Administrative personnel will be involved in providing on-going assistance to the child care contractual providers to ensure compliance with Federal regulations and Performance Standards.

**Travel - \$251** – Registration, hotel, airfare, per diem and other cost related to trips to meetings, conferences, seminars, etc. with the purpose to enrich the Head Start program through professional development.

**Supplies – \$6,547** – Annual cost for books, educational materials, office supplies, operating materials and supplies. Note: Majority of supply related expenses will be purchased through the Voluntary Pre-Kindergarten Program.

**Contractual – \$ 5,339,345–** Cost of services provided by Head Start delegates and contracted child care providers. Also include nurse and mental health consultant and marriage and family consultation. The ISS professional service

**T&TA – \$191,465 –** Training needed for in-house staff development and for contracted Child Care Providers. Pre-service conference is part of that development. Goal is to continue to improve the quality and standards that are expected in the Head Start program. Annual conferences held by the National Head Start Association and the Federal Region IV office, provide the latest information on performance standards.

**Other** – **\$1,169,320** – Cost to cover expenses such as local mileage, communication services, utilities, telephones, insurance, motor pool rental, graphics, promotional activities, data processing software, purchased drinking water, etc.

# Palm Beach County Head Start and Children Services Head Start - (1451) 2012 Refunding Application Worksheet Program PA - 4122

·	·	······	r	TT		1	Shared Ma	tch		
	Prg			2012 Adj	Federal	000		Total	County Overmatch	Total
Object		GABI Categories	Object Description	Budget Request	Share	CSC	County	S/M		
	<u></u>			Request	67.49%	1.53%	15.34%	16.87%	15.64%	100.00%
		T	D 10 the ballet	0	0	0	0	0	0	0
1080	1451	Personnel	Personal Services-Indirect Regular	8,181,269			1,254,804	1,380,320		8.181.269
1201	1451	Personnel Personnel	Regular	1	0,021,200	0		1,000,020	······	1
1301 1401		Personnel	Regular	1	1	0		0	Ō	1
1501	1451	Personnel	Regular	1	1	0		0	0	1
1504	1451	Personnel	Regular	1	1	0	0	0	0	1
		S/T - Personnel		8,181,273	5,521,283	125,516	1,254,805	1,380,321	1,279,670	8,181,273
					0 (0 400	7 700	77.004	05 022	70.000	502 007
2101	1451	Fringe Benefits	Fica-Taxes	503,997	<u>340,132</u> 79,547	7,732	77,301 18,078	85,033 19,887	78,832 18,437	503,997
2105	1451		Fica Medicare	<u>117,871</u> 957,704	646,324		146,888	161,581	149,799	957,704
2201	1451		Retirement Contributions-Frs Insurance-Life & Health	2,211,229	1,492,289			373,072	345,868	2,211,229
2301	1451	Fringe Benefits	Workers Compensation	172,778	116,602	2,651	26,500	29,151	27,025	172,778
2501	1451	Fringe Benefits	Unemployment Compensation	44,415	29,974	681	6,812	7,494	6,947	44,415
2301	1401	1 mige beneints	Chempleyment compendater	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
		/T - Fringe Benefi		4,007,994	2,704,869	61,490	614,727	676,217	626,908	4,007,994
4001	1451	Travel	Travel & Per Diem	1	1	0	0	0	0	1
4941	1451	Travel	Registration Fees	250	169	4	38	42	39	250
		S/T - Travel		251	169	4	38	42	39	251
		ļ	In the Delidings	o	0	0	0	0	0	
6301		Equipment	Improvements Oth Thn Buildings		0	0	0	0	0	0
6401	1451		Machinery & Equipment Park Improvements		0	0	0	0	0	0
6520	1451	Equipment	Fair improvements							ĭ
		S/T - Equipment		0	0	0	0	0	0	0
		Cri Equipinoin								
5101	1451	Supplies	Office Supplies	445	300	7	68	75	70	445
5201	1451	Supplies	Materials/Supplies Operating	1,159	782	18	178	196	181	1,159
5231	1451	Supplies	Medical-Surgicl Supplies	0	0	0	0	0	0	0
5402	1451	Supplies	Educational Training Materials	3,327	2,245	51	510	561	520	3,327
		0		4.024	3,328	76	756	832	771	4,931
		S/T - Supplies		4,931	3,328	(0	001	032		4,931
3103	1451	Contractual	Medical/Health Care Services	63,490	42,847	974	9,738	10,712	9,931	63,490
3118		Contractual	Dental Services	5,000	3,374	77	767	844	782	5,000
3124		Contractual	Legal Services-County Attorney	0	0	0	0	0	0	0
3140	1451	Contractual	Consultant Services *	0			- 1			-
3161	A 4 P 4				0	0	0	0	0	0
	1451	Contractual	Audio/Visual Services Ch. 20	1	0	0	0	0	0	1
3301		Contractual Contractual	Court Reporter Services *	1 0	1 0	0	0 0	0	0	1
3401	1451 1451	Contractual Contractual	Court Reporter Services * Other Contractual Services *	1 0 5,706,790	1 0 3,851,332	0 0 87,553	0 0 875,280	0 0 962,833	0 0 892,625	1 0 5,706,790
3401 3403	1451 1451 1451	Contractual Contractual Contractual	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces	1 0 5,706,790 1	1 0 3,851,332 1	0 0 87,553 0	0 0 875,280 0	0 0 962,833 0	0 0 892,625 0	1 0 5,706,790 1
3401 3403 3404	1451 1451 1451 1451	Contractual Contractual Contractual Contractual	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries	1 0 5,706,790 1 1	1 0 3,851,332	0 0 87,553 0 0	0 0 875,280 0 0	0 0 962,833 0 0	0 0 892,625 0 0	1 0 5,706,790 1 1
3401 3403 3404 3405	1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services	1 0 5,706,790 1 1 1	1 0 3,851,332 1 1 1 1	0 0 87,553 0 0 0	0 0 875,280 0 0 0	0 962,833 0 0 0	0 0 892,625 0 0 0	1 0 5,706,790 1 1 1
3401 3403 3404 3405 3414	1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services	1 0 5,706,790 1 1 1 40,000	1 0 <u>3,851,332</u> 1 1 1 26,995	0 87,553 0 0 0 614	0 0 875,280 0 0 0 6,135	0 962,833 0 0 0 0 6,749	0 892,625 0 0 0 0 6,257	1 0 5,706,790 1 1 1 40,000
3401 3403 3404 3405 3414 3419	1451 1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual Contractual	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services Contracted Food	1 0 5,706,790 1 1 1 40,000 0	1 0 3,851,332 1 1 1 26,995 0	0 87,553 0 0 0 0 614 0	0 0 875,280 0 0 0 6,135 0	0 962,833 0 0 0 0 6,749 0	0 892,625 0 0 0 6,257 0	1 0 5,706,790 1 1 1 40,000 0
3401 3403 3404 3405 3414 3419 3421	1451 1451 1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services	1 0 5,706,790 1 1 1 40,000	1 0 <u>3,851,332</u> 1 1 1 26,995	0 87,553 0 0 0 614 0 0	0 0 875,280 0 0 0 6,135 0 0	0 962,833 0 0 0 0 6,749	0 892,625 0 0 0 0 6,257	1 0 5,706,790 1 1 1 40,000
3401 3403 3404 3405 3414 3419	1451 1451 1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual Contractual	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services Contracted Food Contractual Service-Training	1 0 5,706,790 1 1 1 40,000 0 1	1 0 3,851,332 1 1 1 26,995 0 1	0 87,553 0 0 0 0 614 0	0 0 875,280 0 0 0 6,135 0	0 962,833 0 0 0 0 6,749 0 0	0 892,625 0 0 0 6,257 0 0	1 0 5,706,790 1 1 1 40,000 0 1
3401 3403 3404 3405 3414 3419 3421 3422	1451 1451 1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services Contracted Food Contractual Service-Training Contractual Servics-Recreation	1 0 5,706,790 1 1 1 40,000 0 1 1 12,797 0	1 0 3,851,332 1 1 1 26,995 0 0 1 8,636 0	0 87,553 0 0 0 0 614 0 0 196 0	0 0 875,280 0 0 6,135 0 0 1,963 0	0 962,833 0 0 0 6,749 0 0 0 2,159 0	0 0 892,625 0 0 0 6,257 0 0 2,002 0	1 0 5,706,790 1 1 1 40,000 0 1 12,797 0
3401 3403 3404 3405 3414 3419 3421 3422	1451 1451 1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services Contracted Food Contractual Service-Training Contractual Service-Recreation Moving Expense-County Property	1 0 5,706,790 1 1 1 40,000 0 0 1 12,797	1 0 3,851,332 1 1 26,995 0 1 8,636	0 87,553 0 0 0 0 614 0 0 196 0	0 875,280 0 0 0 6,135 0 0 0 1,963	0 962,833 0 0 0 0 6,749 0 0 0 2,159	0 892,625 0 0 0 6,257 0 0 0 2,002	1 0 5,706,790 1 1 1 40,000 0 1
3401 3403 3404 3405 3414 3419 3421 3422 3457	1451 1451 1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual S/T - Contractual	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services Contracted Food Contractual Service-Training Contractual Service-Recreation Moving Expense-County Property	1 0 5,706,790 1 1 1 40,000 0 1 1 2,797 0 5,828,082	1 0 3,851,332 1 1 1 26,995 0 1 8,636 0 1 8,636 0 0 3,933,188	0 87,553 0 0 0 0 614 0 0 196 0 0 89,414	0 875,280 0 0 0 6,135 0 0 1,963 0 1,963 0 893,884	0 962,833 0 0 0 6,749 0 0 2,159 0 0 983,297	0 0 892,625 0 0 0 6,257 0 0 2,002 0 911,596	1 0 5,706,790 1 1 40,000 0 1 12,797 0 5,828,082
3401 3403 3404 3405 3414 3419 3421 3422 3457 4007	1451 1451 1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual S/T - Contractual Other	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services Contracted Food Contractual Service-Training Contractual Service-Training Contractual Service-Recreation Moving Expense-County Property Travel-Mileage	1 0 5,706,790 1 1 1 1 40,000 0 1 1 2,797 0 5,828,082 20,949	1 0 3,851,332 1 1 1 26,995 0 0 1 1 8,636 0 3,933,188 3,933,188 14,138	0 87,553 0 0 0 614 0 196 0 196 0 89,414 321	0 875,280 0 0 6,135 0 0 1,963 0 1,963 893,884 893,884 3,213	0 962,833 0 0 0 6,749 0 0 2,159 0 2,159 0 983,297 983,297 3,534	0 0 892,625 0 0 0 6,257 0 0 2,002 0 911,596 3,277	1 0 5,706,790 1 1 1 40,000 0 1 12,797 0 5,828,082 20,949
3401 3403 3404 3405 3414 3419 3421 3422 3457 4007 4101	1451 1451 1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual S/T - Contractual Other Other	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services Contracted Food Contractual Service-Training Contractual Service-Training Contractual Service-Training Moving Expense-County Property Travel-Mileage Communication Services	1 0 5,706,790 1 1 1 40,000 0 1 12,797 0 5,828,082 20,949 30,515	1 0 3,851,332 1 1 1 26,995 0 1 8,636 0 1 8,636 0 0 3,933,188	0 87,553 0 0 0 614 0 196 0 196 0 89,414 89,414 321 468	0 875,280 0 0 0 6,135 0 0 1,963 0 1,963 893,884 893,884 3,213 4,680	0 962,833 0 0 0 6,749 0 0 2,159 0 2,159 0 983,297 983,297 3,534 5,148	0 0 892,625 0 0 0 6,257 0 0 2,002 0 911,596 3,277 4,773	1 0 5,706,790 1 1 40,000 0 1 12,797 0 5,828,082 20,949 30,515
3401 3403 3404 3405 3414 3419 3421 3422 3457 4007 4101 4103	1451 1451 1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual S/T - Contractual Other Other Other	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services Contracted Food Contractual Service-Training Contractual Service-Recreation Moving Expense-County Property Travel-Mileage Communication Services Comm/Suncom-Toil	1 0 5,706,790 1 1 1 1 40,000 0 1 1 2,797 0 5,828,082 20,949	1 0 3,851,332 1 1 1 26,995 0 0 1 1 8,636 0 3,933,188 3,933,188 14,138	0 87,553 0 0 0 0 614 0 0 196 0 196 0 89,414 89,414 321 468 0	0 875,280 0 0 0 6,135 0 0 1,963 0 <b>893,884</b> 3,213 4,680 0	0 962,833 0 0 0 0 6,749 0 0 2,159 0 2,159 0 983,297 983,297 3,534 3,534 0	0 0 892,625 0 0 0 6,257 0 0 2,002 0 911,596 3,277 4,773 0	1 0 5,706,790 1 1 40,000 0 1 12,797 0 5,828,082 20,949
3401 3403 3404 3405 3414 3419 3421 3422 3457 4007 4101 4103 4104	1451 1451 1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual S/T - Contractual Other Other Other Other Other	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services Contractual Service-Training Contractual Service-Training Contractual Service-Recreation Moving Expense-County Property Travel-Mileage Communication Services Comm/Suncom-Toll Comm/Commercial-Toll	1 0 5,706,790 1 1 1 40,000 0 1 1 12,797 0 5,828,082 20,949 30,515 1 1	1 0 3,851,332 1 1 1 26,995 0 0 1 8,636 0 0 3,933,188 14,138 20,594 1 1	0 87,553 0 0 0 614 0 0 196 0 89,414 321 468 0 0 0 0	0 875,280 0 0 6,135 0 0 1,963 0 1,963 0 893,884 3,213 4,680 0 0	0 962,833 0 0 0 6,749 0 0 2,159 0 2,159 0 983,297 3,534 5,148 0 0	0 0 892,625 0 0 0 6,257 0 0 2,002 0 911,596 3,277 4,773 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 5,706,790 1 1 1 40,000 0 1 12,797 0 5,828,082 20,949 30,515 1 1 1
3401 3403 3404 3405 3414 3422 3422 3457 4007 4101 4103 4104 4205	1451 1451 1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual S/T - Contractual Other Other Other Other Other Other	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services Contractual Service-Training Contractual Service-Training Contractual Service-Recreation Moving Expense-County Property Travel-Mileage Communication Services Comm/Suncom-Toll Comm/Commercial-Toll Postage	1 0 5,706,790 1 1 1 40,000 0 1 1 12,797 0 5,828,082 20,949 30,515 1 1 2,435	1 0 3,851,332 1 1 26,995 0 0 1 8,636 0 0 3,933,188 14,138 20,594 1 1 1 1 1	0 87,553 0 0 0 614 0 0 196 0 89,414 321 468 0 0 0 37	0 875,280 0 0 0 6,135 0 0 1,963 0 <b>893,884</b> 3,213 4,680 0	0 962,833 0 0 0 0 6,749 0 0 2,159 0 2,159 0 983,297 3,534 5,148 0 0 0 0 0	0 0 892,625 0 0 0 6,257 0 0 2,002 0 911,596 3,277 4,773 0 0 3,81	1 0 5,706,790 1 1 1 40,000 0 1 12,797 0 5,828,082 20,949 30,515 1 1 2,435
3401 3403 3404 3405 3414 3419 3421 3422 3457 4007 4101 4103 4104	1451 1451 1451 1451 1451 1451 1451 1451	Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual Contractual S/T - Contractual Other Other Other Other Other	Court Reporter Services * Other Contractual Services * Custodial Or Janitorial Srvces Temp Serv/Contracted Salaries Security Services Iss Professional Services Contractual Service-Training Contractual Service-Training Contractual Service-Recreation Moving Expense-County Property Travel-Mileage Communication Services Comm/Suncom-Toll Comm/Commercial-Toll	1 0 5,706,790 1 1 1 40,000 0 1 1 12,797 0 5,828,082 20,949 30,515 1 1	1 0 3,851,332 1 1 1 26,995 0 0 1 8,636 0 0 3,933,188 14,138 20,594 1 1	0 87,553 0 0 0 614 0 0 196 0 89,414 321 468 0 0 0 0	0 875,280 0 0 6,135 0 0 1,963 0 1,963 0 893,884 3,213 4,680 0 0 0 373	0 962,833 0 0 0 6,749 0 0 2,159 0 2,159 0 983,297 3,534 5,148 0 0	0 0 892,625 0 0 0 6,257 0 0 2,002 0 911,596 3,277 4,773 0 0 0 0 0 0 0 0 0 0 0 0 0	1 0 5,706,790 1 1 1 40,000 0 1 12,797 0 5,828,082 20,949 30,515 1 1 1

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# Palm Beach County Head Start and Children Services Head Start - (1451) 2012 Refunding Application Worksheet Program PA - 4122

Object         Prg         GABI Categories         Object Description         2012 Adj Budget         Frage         CSC         County         Total         County StM           4410         1451         Other         Unities/Waste Disposal         4,7901         3,233         73         735         808         744           4401         1451         Other         Rent/Office Equipment         180         121         3         28         30         22           4410         1451         Other         Rent/Office Equipment         180         121         3         28         30         22           4410         1451         Other         Rent/Surge/Warehouse Space         3,816         2,575         59         56         644         57           4420         1451         Other         Rent/Motor Pol Vehicles         166,238         112,166         2,555         59         56         640         57           4420         1451         Other         Rent/Maint/Pol Vehicles         166,238         112,166         2,555         59         568         620         620           4501         Other         Ins & Surget Bond Surger         3,0131         13,004         13,024         148,024 <th>T</th> <th></th> <th>· · · · · · · · · · · · · · · · · · ·</th> <th>1</th> <th></th> <th>1</th> <th>Shared Ma</th> <th>tch</th> <th></th> <th></th>	T		· · · · · · · · · · · · · · · · · · ·	1		1	Shared Ma	tch		
Object         GAB Caregoines         Collect Description         Request         Induct         Collect         State         Total	Pro			2012 Adj	Federal		1		County	Total
4310         1451         Other         Utilities/Waste Disposal         4.790         3.233         17.375         80.8         7.44           4401         14451         Other         Rent-Office Equipment         1         1         0<	GA	ABI Categories	Object Description		Share	CSC	County	S/M	Overmatch	
Hot 145         Other         Rent         1         1         0         0         0         0           4401         1451         Other         Rent-Diffice Equipment         180         121         3         28         30         22           4410         1451         Other         Rent-Building         90.000         60.738         1.381         13.804         15.185         140.7           4412         1451         Other         Rent-Norage-Varahouse Space *         3.816         2.975         63         626         688         633           4412         1451         Other         Rent-Motor Pool Vehicles         166.238         11.2.168         2.50         25.497         28.047         26.002           4420         1451         Other         Rent-Mattheance         130.087         87.792         1.966         19.822         21.482         20.482           4601         1451         Other         Repark Math-Parts & Supplies         0 <td></td> <td></td> <td></td> <td>Request</td> <td>67.49%</td> <td>1.53%</td> <td>15.34%</td> <td>16.87%</td> <td>15.64%</td> <td>100.00%</td>				Request	67.49%	1.53%	15.34%	16.87%	15.64%	100.00%
2001         1121         0         0         0         0         0           4406         1445         Other         Rent-Office Equipment         190         121         3         28         30         22           4410         1451         Other         Rent-Building         90,000         60.738         1,381         13.804         15,185         14.07           4412         1451         Other         Rent-Hoursey Bandouse Space *         3.816         2.575         63         626         688         633           4412         1451         Other         Rent-Motor Pool Vehicles         166.238         112,188         2.500         25.497         28.047         26.002           4420         1451         Other         Rent-Matrice Pool Vehicles         106.238         112,188         2.500         25.497         28.047         28.092           4501         1451         Other         Repark Maintheance         130.067         87.792         1.966         195.22         21.482         20.442         20.344           4603         1451         Other         Repark Maintheance         13.097         87.792         1.966         15.531         1.714         1.544         1.543										
4401         1445         Other         Rent         1         1         1         1         0         0         0           4406         1445         Other         Rent-Building         99,000         60,738         334         13,804         15,185         14,07           4412         1451         Other         Rents-Brage/Warehouse Space*         3,816         2,2755         591         585         544         589           4418         1451         Other         Rents-Page/Services         166,228         112,189         2,550         25,497         28,047         28,047         28,047         28,042         29,350         29,959         4501         1451         Other         Repark Mainthenance         13,0077         87,782         1,986         19,982         21,948         20,342         29,359         4601         451         0,0         0	1451 Off	ther	Utilities/Waste Disposal	4,790	3,233	73	735	808	749	4,790
1460         1461         Other         Rent-Office Equipment         180         121         3         28         30         22           1410         1451         Other         Rent-Storage/Warshouse Space         3.816         2.575         59         585         644         59           1410         1451         Other         Rent-More Pool Vehicles         1         1         0         0         0         0           1420         1451         Other         Rent-More Pool Vehicles         166,238         112,169         2.550         25.497         28.047         26.002           4501         1451         Other         Ins, & Surety Bonds Outside         4.060         2.753         29.118         39.108         39.292         29.692           4601         1451         Other         Repair & Maintenance         130.067         87.792         2.13         49.204         23.44         24.44         23.44         24				1	1	0	0	0	1	1
14:10         Other         Rent-Building         90,000         e0.738         1.381         13.844         15.185         14.07           14:12         14:15         Other         Rent-Motor Pool Vehicles         1         0				180	121	3	28	30	28	180
4412         1451         Other         Rent-Storage/Warehouse Space*         3.816         2.275         591         585         644         592           4418         1451         Other         Rent-Moro Pool Vehicles         1         1         0 <t< td=""><td></td><td></td><td></td><td>90,000</td><td>60,738</td><td>1,381</td><td>13,804</td><td>15,185</td><td>14,077</td><td>90,000</td></t<>				90,000	60,738	1,381	13,804	15,185	14,077	90,000
4448         1461         Other         Rental-Pager Services         1         1         0         0         0         0           4420         1451         Other         Rent-Motor Pool Vehicles         166.238         112.159         2.550         25.497         28.007         28.007         28.007         28.007         28.001         29.895           4501         1451         Other         Casualty Self ins Premiums         199,845         128,102         2.913         29.118         32.030         29.895           4601         1451         Other         Repair/Maint-Parts & Supplies         0					2,575	59	585	644	597	3,816
1420         1451         Other         Rent-Mator Pool Vehicles         166,238         112,189         2,550         25,497         26,047         26,047           4501         1451         Other         Ins & Surety Bonds Outside *         4,080         2,753         63         626         688         633           4502         1451         Other         Repair & Maintenance         139,845         128,120         2,913         29,116         32,030         29,694           4603         1451         Other         Repair & Maintenance         10,007         0				1			0	0	0	1
4501         1461         Other         Ins & Surety Bonds Outside*         4,080         2,753         6,63         626         688         6633           4502         1451         Other         Casualty Self ins Premiums         189,845         128,120         2,913         29,148         20,347           4601         1451         Other         Rep/Maint-Parts & Supplies         0				166.238	112,189	2,550	25,497	28,047	26,002	166,238
4502         1451         Other         Casualty Self ins Premiums         188.845         128.120         2.9.18         32.030         29.099           4601         1451         Other         Repair & Maintenance         130.087         87.792         1.996         19.952         21.948         20.341           4603         1451         Other         RepairMaint-Parts & Supplies         0 </td <td></td> <td></td> <td></td> <td>4,080</td> <td>2,753</td> <td>63</td> <td>626</td> <td>688</td> <td>638</td> <td>4,080</td>				4,080	2,753	63	626	688	638	4,080
4601         1451         Other         Repair & Maintenance         130.087         87.792         1.996         19.952         21.948         20.34           4603         1451         Other         Rep/Maint-Parts & Supplies         0								32,030	29,695	189,845
4603         1451         Other         Rep/Maint-Parts & Supplies         0										130,087
Holo         Other         Depression         1         1         0         0         0           4605         1451         Other         Repair/Maint-Outside Service         11.379         7.679         175         1.745         1.920         1.784           4610         1451         Other         Repair/Maint-Outside Service         11.379         7.679         175         1.745         1.920         1.784           4610         1451         Other         Rep/Maint-Vater/Sever Systems         1         1         0							0	0	0	0
Hom         Instructure         Instructure <thinstructure< th=""> <thins< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td>0</td><td>1</td></thins<></thinstructure<>							0	0	0	1
Holic         Repair/Maint-Buildings         101,913         68,778         1,564         15,631         17,194         15,947           4610         1451         Other         Rep/Maint-Eguipment         1         0<				11 379	7 679		1.745	1.920	1,780	11,379
4615         1451         Other         Rep/Maint-Water/Sewer Systems         1         1         0         0         0         0           4620         1451         Other         Rep/Maint-Equipment         12,000         8,098         184         1.841         2,025         1.877           4623         1451         Other         Rep/Maint-Equipment         12,000         8,098         184         1.841         2,025         1.877           4623         1451         Other         Rep/Maint-Motor Pool Vehicles         100.109         67.560         1.536         15.354         16.890         15.655           4701         1451         Other         Graphics Charges         .50         .34         1         8         8         2           4801         1451         Other         Other         Other         0										101,913
4320         1451         Other         Rep/Maint-Equipment         12,000         8,098         184         1,841         2,025         1,877           4422         1451         Other         Rep/Maint-Radio         3,850         2,598         590         650         660           4425         1451         Other         Rep/Maint-Radio         3,850         2,598         590         650         650           4425         1451         Other         Printing & Binding-Outside         -150         -101         2         -23         -25         -22           4701         1451         Other         Printing & Binding-Outside         -150         -101         2         -23         -25         -22           4703         1451         Other         Propent/ Activities (Ord 8c-19)         1,121         757         177         172         189         177           4801         1451         Other         Propent/ Assessments         1         1         0										1
1423         1451         Other         Rep/Maint-Radio         3,850         2,598         590         650         602           4423         1451         Other         Rep/Maint-Motor Pool Vehicles         100,109         67,560         1,536         15,364         16,890         15,654           4701         1451         Other         Priming & Binding-Outside         -150         -101         -2         -23         -225         -22           4703         1451         Other         Graphics Charges         .50         .34         1         .8         8         8           4802         1451         Other         Promott Activities (0rd 86-19)         1,121         .757         172         172         189         172           4802         1451         Other         Regular         0<										12,000
1420         1451         Other         Rep/Maint-Motor Pool Vehicles         100.109         67.560         1.536         15.354         16.890         15.656           4701         1451         Other         Printing & Binding-Outside         -150         -101         -2         -23         -25         -22           4703         1451         Other         Graphics Charges         -50         34         1         8         8         25           4703         1451         Other         Promott Activities (Ord 86-19)         1,121         757         17         172         189         175           4801         1451         Other         Promott Activities (Ord 86-19)         1,121         757         17         172         189         175           4802         1451         Other         Promott Activities (Ord 86-19)         1,121         757         17         172         189         175           4901         1451         Other         Promott Activities (Ord 86-19)         1         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0										3,850
1420         1451         Other         Printing & Binding-Outside         -150         -101         -2         -23         -25         -23           4701         1451         Other         Graphics Charges         50         34         1         8         8         6           4801         1451         Other         Promotl Activities (Ord 86-19)         1,121         757         17         172         189         177           4802         1451         Other         Regular         0 <td< td=""><td></td><td>·····</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>100,109</td></td<>		·····								100,109
1101       11011       1101       1101						\$				-150
100         101         1121         757         17         172         189         175           4801         1451         Other         Regular         0										50
Hole         Hole <thhole< th=""> <thhole< td="" tho<=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1,121</td></thhole<></thhole<>										1,121
Hond         Hond         Dote         Oth Currnt Chrges & Obligtions         1         1         0         0         0         0           4901         1451         Other         Property Assessments         1         1         0 <td< td=""><td></td><td>*****</td><td></td><td></td><td></td><td><b></b></td><td></td><td></td><td></td><td>0</td></td<>		*****				<b></b>				0
Hond       Onter       Property Assessments       1       1       0       0       0         4904       1451       Other       Legal Settlement       1       1       0       0       0       0         4905       1451       Other       Licenses & Permits       5,875       3,965       90       901       991       915         4910       1451       Other       Fines And Penalties       1       1       0		ther								1
4905         1451         Other         Legal Settlement         1         1         0         0         0         0           4909         1451         Other         Licenses & Permits         5,875         3,965         90         901         991         911           4910         1451         Other         Fines And Penalties         1         1         0										1
4400       1401       Other       Licenses & Permits       5,875       3,965       90       901       991       915         4909       1451       Other       Licenses & Permits       5,875       3,965       90       901       991       915         4910       1451       Other       Parent Activity       1,050       709       16       161       177       164         4940       1451       Other       800 Mhz System R/R Charges       0		and the second se								4
4910         1451         Other         Fines And Penalties         1         1         0         0         0         0           4932         1451         Other         Parent Activity         1,050         709         16         161         177         164           4940         1451         Other         Parent Activity         1,050         709         16         161         177         164           4940         1451         Other         Tuition-Reimbursement         1         1         0										5,875
4320       1451       Other       Parent Activity       1,050       709       16       161       177       164         4940       1451       Other       800 Mhz System R/R Charges       0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td><u></u></td> <td></td> <td></td> <td></td> <td>0,073</td>						<u></u>				0,073
1930         1451         Other         800 Mhz System R/R Charges         0										1,050
4940       1451       Other       Tuition-Reimbursement       1       1       0       0       0       0         4942       1451       Other       Advertising       725       489       11       111       122       113         4946       1451       Other       Advertising Including Legal       1       1       0       0       0       0       0         4979       1451       Other       Advertising Including Legal       1       1       0       0       0       0       0       0       0       0         4979       1451       Other       Indirect Costs-Bcc       264,190       178,293       4,053       40,520       44,573       41,323         5111       1451       Other       Office Furniture And Equipment       1,001       676       15       154       169       157         5112       1451       Other       Data Procsang Sftwe/Accessres       3,571       2,410       55       548       602       555       5215       1451       Other       Gasoline       70,000       47,241       1,074       10,736       11,810       10,948         5220       1451       Other       Personal Care Items <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>										
1012         101         Differ         Advertising         725         489         11         111         122         113           4945         1451         Other         Advertising Including Legal         1         1         0 <td< td=""><td></td><td></td><td></td><td>¥</td><td>and the second state of th</td><td></td><td></td><td></td><td></td><td>0</td></td<>				¥	and the second state of th					0
1916       101       101       0<					and the state of t					
4979       1451       Other       Indirect Costs-Bcc       264.190       178.293       4.053       40.520       44.573       41.323         5111       1451       Other       Office Furniture And Equipment       1.001       676       15       154       169       157         5112       1451       Other       Telephone Equipment/Install       364       246       6       56       61       57         5121       1451       Other       Data Procssng Sftwre/Accessres       3.571       2.410       55       548       602       555         5215       1451       Other       Gasoline       70.000       47.241       1.074       10.736       11.810       10.945         5220       1451       Other       Purchased Water       235       159       4       36       40       37         5243       1451       Other       Personal Care Items       1       1       0				/25						725
5111         1451         Other         Office Furniture And Equipment         1,001         676         15         154         169         157           5111         1451         Other         Telephone Equipment/Install         364         246         6         56         61         57           5121         1451         Other         Data Procssng Sftwre/Accessres         3,571         2,410         55         548         602         555           5215         1451         Other         Gasoline         70,000         47,241         1,074         10,736         11,810         10,949           5220         1451         Other         Purchased Water         235         159         4         36         40         37           5243         1451         Other         Personal Care Items         1         1         0<									and the second se	1
5112       1451       Other       Telephone Equipment/install       364       246       6       56       61       57         5121       1451       Other       Data Procssng Sftwre/Accessres       3,571       2,410       55       548       602       555         5215       1451       Other       Gasoline       70,000       47,241       1,074       10,736       11,810       10,949         5220       1451       Other       Purchased Water       235       159       4       36       40       37         5243       1451       Other       Personal Care Items       1       1       0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>264,190</td>										264,190
5121         1451         Other         Data Procssng Sftwre/Accessres         3,571         2,410         55         548         602         555           5215         1451         Other         Gasoline         70,000         47,241         1,074         10,736         11,810         10,949           5220         1451         Other         Purchased Water         235         159         4         36         40         37           5243         1451         Other         Personal Care Items         1         1         0<										1,001
5215         1451         Other         Gasoline         70,000         47,241         1,074         10,736         11,810         10,945           5220         1451         Other         Purchased Water         235         159         4         36         40         37           5243         1451         Other         Personal Care Items         1         1         0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>364</td></td<>										364
5220         1451         Other         Purchased Water         235         159         4         36         40         37           5243         1451         Other         Personal Care Items         1         1         0			~~~~~							3,571
5243         1451         Other         Personal Care Items         1         1         0 <th0< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>70,000</td></th0<>										70,000
5244         1451         Other         Food & Dietary         15,805         10,666         242         2,424         2,667         2,472           5401         1451         Other         Books Publicatns & Subscrptns         550         371         8         84         93         86           5412         1451         Other         Dues & Memberships         1,001         676         15         154         169         157           9201         1451         Other         Tr To 800MZ RR+I Fd 3801         5,550         3,746         85         851         936         868           9201         1451         Other         Tr To 800MZ RR+I Fd 3801         5,550         3,746         85         851         936         868           9201         1451         Other         Tr To 800MZ RR+I Fd 3801         5,550         3,746         85         851         936         868           9201         S/T - Other         1,372,182         926,042         21,052         210,459         231,511         214,629										235
5401         1451         Other         Books Publicatins & Subscriptions         550         371         8         84         93         866           5412         1451         Other         Dues & Memberships         1,001         676         15         154         169         157           9201         1451         Other         Tr To 800MZ RR+I Fd 3801         5,550         3,746         85         851         936         868           9201         1451         Other         Tr To 800MZ RR+I Fd 3801         5,550         3,746         85         851         936         868           9201         S/T - Other         1,372,182         926,042         21,052         210,459         231,511         214,629						····				1
5412         1451         Other         Dues & Memberships         1,001         676         15         154         169         157           9201         1451         Other         Tr To 800MZ RR+I Fd 3801         5,550         3,746         85         851         936         868										15,805
9201         1451         Other         Tr To 800MZ RR+I Fd 3801         5,550         3,746         85         851         936         868           9201         1451         Other         1,372,182         926,042         21,052         210,459         231,511         214,629									86	550
S/T - Other         1,372,182         926,042         210,459         231,511         214,629									157	1,001
	1451 Oth	her	Tr To 800MZ RR+I Fd 3801	5,550	3,746	85	851	936	868	5,550
Total Head Start 2012 Budget 19,394,713 13,088,879 297,551 2,974,669 3.272,220 3,033,614		S/T - Other		1,372,182	926,042	21,052	210,459	231,511	214,629	1,372,182
Total Head Start 2012 Budget [19,394,713] 13,088,879 297,551 2,974,669 3.272.220 3.033,614										
		Total H	lead Start 2012 Budget	19,394,713	13,088,879	297,551	2,974,669	3,272,220	3,033,614	19,394,713

Page 2 of 2

# Palm Beach County Head Start and Children Services Head Start Training and Technical Assistance - (1454) 2012 Refunding Application Worksheet Program PA - 4120

Object	Prg	GABI Categories	Object Description	2012 Budget	Federal Share	County Match	Total
			·	Request	80.00%	20.00%	100.00%
4001	1454	Travel	Travel & Per Diem	51,975	41,580	10,395	51,975
4941	1454	Travel	Registration Fees	15,208	12,166	3,042	15,208
4941	1454				,		,
			S/T - Travel	67,183	53,746	13,437	67,183
5101	1454	Supplies	Office Supplies	0	0	-	-
5201	1454	Supplies	Materials/Supplies Operating	5,750	4,600	1,150	5,750
5402	1454	Supplies	Educational Training Materials	5,000	4,000	1,000	5,000
			S/T - Supplies	10,750	8,600	2,150	10,750
3401	1454	Contractual	Other Contractual Services *	1	1	0	1
3421	1454	Contractual	Contractual Service-Training	86,359	69,087	17,272	86,359
			S/T - Contractual	86,360	69,088	17,272	86,360
4420	1454	Other	Rent-Motor Pool Vehicles	1	1	0	1
4701	1454	Other	Printing & Binding-Outside	0	0	-	-
4703	1454	Other	Graphics Charges	2,000	1,600	400	2,000
4801	1454	Other	Promotl Activities (Ord 86-19)	10,260	8,208	2,052	10,260
4901	1454	Other	Oth Currnt Chrges & Obligtions	1	1	0	1
4932	1454	Other	Parent Activity	1	1	0	1
4942	1454	Other	Tuition-Reimbursement	1	1	0	1
5121	1454	Other	Data Procssng Sftwre/Accessres	0	0		-
5401	1454	Other	Books Publicatns & Subscrptns	1,000	800	200	1,000
5412	1454	Other	Dues & Memberships	7,652	6,122	1,530	7,652
			S/T - Other	20,916	16,733	4,183	20,916
	<del></del>	Total Head St	art T & TA 2012 Budget	185,209	148,167	37,042	185,209

# Palm Beach County Head Start and Children Services Head Start ARRA Expansion - (1465) 2012 Refunding Application Worksheet Program PA -

					2012 6-Mth	Budget	
Object	Prg	GABI Categories	Object Description	2012 6-Mth Budget	Federal Share	County Match	Total
				HS ARRA	80.00%	20.00%	100.00%
1201	1465	Personnel	Regular	165,442	132,353	33,088	165,442
1301		Personnel	Regular	1	0	00,000	100,442
1401		Personnel	Regular	1	0	0	1
1501		Personnel	Regular	1	0	0	1
1504		Personnel	Regular	. 1	0	0	
		S/T - Personnel	· · · · · · · · · · · · · · · · · · ·	165,444	132,355	33,089	165,444
0101	4.405	ruis an Dan a Sta	Fica-Taxes	10,246	9 107	2,049	10.046
2101 2105		Fringe Benefits	Fica Medicare	2,387	8,197 1,910	2,049	<u>10,246</u> 2,387
2105		Fringe Benefits Fringe Benefits	Retirement Contributions-Frs	2,387	18,322	4,581	22,903
2301		Fringe Benefits	Insurance-Life & Health	43,656	34,924	8,731	43,656
2401		Fringe Benefits	Workers Compensation	748	<u> </u>	150	43,030
2501		Fringe Benefits	Unemployment Compensation	1	· 0	0	140
2001	1400	i linge benents	Compensation	1		. · · · ·	
		S/T - Fringe Benefits		79,940	63,952	15,988	79,940
	4 4 9 5						
6405	1465	Equipment	Data Processing Equipment	0	0	0	0
		S/T - Equipment		0	0	0	0
5101	1465	Supplies	Office Supplies	198	158	40	100
5201		Supplies Supplies	Materials/Supplies Operating	555	444	111	198 555
5201		Supplies	Medical-Surgici Supplies		<u>444</u> 0	0	<u>555</u> 0
5402		Supplies	Educational Training Materials	1,635	1,308	327	1,635
							.,000
		S/T - Supplies		2,387	1,910	477	2,387
3103	1465	Contractual	Medical/Health Care Services	14,974	11,979	2,995	14,974
3118		Contractual	Dental Services	625	500	125	625
3124		Contractual	Legal Services-County Attorney	0	0	0	0_0
3301	1465	Contractual	Court Reporter Services *	0	0	0	0
3401		Contractual	Other Contractual Services *	407,302	325,841	81,460	407,302
3404	1465	Contractual	Temp Serv/Contracted Salaries	0	0	0	0
		S/T - Contractual		422,901	338,320	84,580	422,901
		On - Ounractuar		422,301		04,500	422,501
4007	1465	Other	Travel-Mileage	5,254	4,203	1,051	5,254
4101	1465		Communication Services	170	136	34	170
4205	1465		Postage	80	64	16	80
4406	1465		Rent-Office Equipment	90	72	18	90
4502		Other	Casualty Self Ins Premiums	280	224	56	280
4701	1465	*****	Printing & Binding-Outside	0	0	0	0
4703	1465		Graphics Charges	1,253	1,002	251	1,253
4801	1465		Promotl Activities (Ord 86-19)	560	448	112	560
4901	1465		Oth Currnt Chrges & Obligtions	0	0	0	0
4909	1465	Other	Licenses & Permits	0	0	0	0

Page 1 of 2

# Palm Beach County Head Start and Children Services Head Start ARRA Expansion - (1465) 2012 Refunding Application Worksheet Program PA -

					2012 6-Mth Budget						
Object	Prg	GABI Categories	Object Description	2012 6-Mth Budget	Federal Share	County Match	Total				
				HS ARRA	80.00%	20.00%	100.00%				
4932	1465	Other	Parent Activity	385	308	77	385				
4945	1465	Other	Advertising	362	290	72	362				
5111	1465	Other	Office Furniture And Equipment	500	400	100	500				
5112	1465	Other	Telephone Equipment/Install	182	145	36	182				
5121	1465	Other	Data Procssng Sftwre/Accessres	1,785	1,428	357	1,785				
5220	1465	Other	Purchased Water	118	94	24	118				
5243	1465	Other	Personal Care Items	0	0	0	0				
5401	1465	Other	Books Publicatns & Subscrptns	250	200	50	250				
5412	1465	Other	Dues & Memberships	500	400	100	500				
		S/T - Other	· · · · · · · · · · · · · · · · · · ·	11,767	9,414	2,353	11,767				
3421	1465	T&TA 6 Contractual	Contractual Service-Training	3,390	2,712	678	3,390				
4001	1465	T&TA 3 Travel	Travel & Per Diem	2,693	2,154	539	2,693				
4941	1465	T&TA 3 Travel	Registration Fees	173	138	35	173				
		S/T - T&TA		6,256	5,005	1,251	6,256				
		Total	HSX 2012 Budget	688,694	550,955	137,739	688,694				

Page 2 of 2

APPLICATION FOR					Version 7/03
FEDERAL ASSISTANCE	1	2. DATE SUBMITTED August 10, 2011		Applicant Ider 04CH3046	tifier
1. TYPE OF SUBMISSION:		3. DATE RECEIVED BY	STATE	State Applicat	ion Identifier
Application	Pre-application			Y Federal Identi	fior
	Construction	4. DATE RECEIVED BY	PEDERAL AGENC	04CH3046-00	
Non-Construction 5. APPLICANT INFORMATION	Non-Construction	]			• · · · · · · · · · · · · · · · · · · ·
Legal Name:			Organizational U	nit:	
PALM BEACH COUNTY BOAR	D OF COUNTY COMMI	SSIONERS	Department: HHS: OFFICE OF	HEAD START	
Organizational DUNS: 078470481			Division: HHS: OFFICE OF	HEAD START	
Address:		· · · · · · · · · · · · · · · · · · ·	Name and teleph	one number of pe	rson to be contacted on matters
Street: KAREN T. MARCUS, CHAIR - E	3000		Prefix:	plication (give are First Name:	a code)
301 N. OLIVE AVENUE, 12TH F			MR.	JOHN	
City: WEST PALM BEACH			Middle Name		
County: PALM BEACH			Last Name QUATRINI		
State: FLORIDA	Zip Code 33401-4703		Suffix:		
Country: USA			Email: JQUATRIN@PBC	GOV.ORG	
6. EMPLOYER IDENTIFICATIO	N NUMBER (EIN):		Phone Number (giv	ve area code)	Fax Number (give area code)
59-6000785	Ĩ		(561)233-1600		(561)233-1633
8. TYPE OF APPLICATION:			7. TYPE OF APPL	ICANT: (See bac	k of form for Application Types)
Nev	v 🕅 Continuatio	n 🔲 Revision	в		
If Revision, enter appropriate lett (See back of form for description	of letters.)		Other (specify)		
Other (specify)			9. NAME OF FEDI HHS / ACF / OHS	ERAL AGENCY:	
10. CATALOG OF FEDERAL D	OMESTIC ASSISTANC	E NUMBER:	1	TITLE OF APPLI	CANT'S PROJECT:
		93-600	EARLY HEAD ST	ART AND EARLY	HEAD START EXPANSION
TITLE (Name of Program): HEAD START					
12. AREAS AFFECTED BY PRO	OJECT (Cities, Counties	s, States, etc.):			
PALM BEACH COUNTY					
13. PROPOSED PROJECT			a. Applicant	NAL DISTRICTS	OF: b. Project
Start Date: 10/1/2011	Ending Date: 9/30/2012		16, 19, 22, 23		16, 19, 22, 23
15. ESTIMATED FUNDING:			16. IS APPLICATI ORDER 12372 PR		REVIEW BY STATE EXECUTIVE
a. Federal \$		2,338,452		PREAPPLICATION	I/APPLICATION WAS MADE
b. Applicant \$		00		ESS FOR REVIEW	ATE EXECUTIVE ORDER 12372 V ON
		584,614	DATE		
		۰ برون			
d. Local \$		,	D. NO. 11.3		ERED BY E. O. 12372
e. Other \$				ROGRAM HAS NO REVIEW	T BEEN SELECTED BY STATE
f. Program Income \$			17. IS THE APPLI	CANT DELINQUE	NT ON ANY FEDERAL DEBT?
g. TOTAL \$		2,923,066	1	ach an explanatior	
18. TO THE BEST OF MY KNO DOCUMENT HAS BEEN DULY	AUTHORIZED BY THE	GOVERNING BODY OF	PLICATION/PREAPI THE APPLICANT A	PLICATION ARE 1 ND THE APPLICA	RUE AND CORRECT. THE NT WILL COMPLY WITH THE
ATTACHED ASSURANCES IF 1 a. Authorized Representative	THE ASSISTANCE IS A	WARDED.			
Prefix MS.	First Name KAREN		Mid T.	ldle Name	
Last Name MARCUS	<u> </u>		Suf	fix	
b. Titler CHAIR - BOCC				elephone Number 1)355-2201	(give area code)
d. Signature of Authorized Repre	sentative			ate Signed	
Previous Edition Usable		. الا الا الا الم الا الم الم الم الم الم الم الم الم الم	VED AN OLS		Standard Form 424 (Rev.9-2003) Prescribed by OMB Circular A-102
Authorized for Local Reproductio	n		VED AS ILE	E N <sup>1</sup>	Freschoed by OMB Circular A-102
		ANDLE	GAL SUFFE		
		-/	-1 1>	$\langle$	

COUNTY ATTORNEY

			SECT	ON A	A - BUDGET SUM	MAR	Y				
Grant Program Function	Catalog of Federal Domestic Assistance		Estimated Unc	bliga	ted Funds			New	or Revised Budge	t	·
or Activity (a)	Number (b)		Federal (c)		Non-Federal (d)		Federal (e)		Non-Federal (f)		Total (g)
1. Early Head Start	93.600	\$		\$		\$	1,761,876.00	\$	440,469.00	\$	2,202,345.00
2.EHS T&TA	93.600						44,047.00		11,012.00		55,059.0
3.EHSX	93.600				<u>, , , , , , , , , , , , , , , , , , , </u>		519,541.00	 	129,886.00		649,427.00
4.EHSX T&TA	93.600						12,988.00		3,247.00	h	16,235.00
5. Totals		\$	0.00	\$	0.00	\$	2,338,452.00	\$	584,614.00	\$	2,923,066.00
······			SECTIO	N B	- BUDGET CATE	GOR	IES			L	
6. Object Class Catego	ories				GRANT PROGRAM, F	w	ON OR ACTIVITY				Total
		(1) \$	EHS	(2) \$	EHS T&TA	(3) \$	EHSX	<u>ه</u>	EHSX T&TA	<b>A</b>	(5)
a. Personnel		φ	701,083.00	ф		Ъ	174,431.00	\$		\$	875,514.00
b. Fringe Benef	its		341,192.00	-			93,801.00				434,993.00
c. Travel			4,550.00		10,820.00						15,370.00
d. Equipment											0.0
e. Supplies			15,065.00				22,369.00		, <b>18-78</b> 000/1487-80-05-0		37,434.0
f. Contractual			567,630.00	-	33,227.00		215,966.00		9,922.00		826,745.00
g. Construction			÷								0.0
h. Other			132,356.00				12,973.00		3,067.00		148,396.0
i. Total Direct C	harges <i>(sum of 6a-6h)</i>		1,761,876.00		44,047.00		519,540.00		12,989.00		2,338,452.00
j. Indirect Charç	jes										0.00
k. TOTALS <i>(su</i>	m of 6i and 6j)	\$	1,761,876.00	\$	44,047.00	\$	519,540.00	\$	12,989.00	\$	2,338,452.00
7. Program Income		\$		\$		\$		\$		\$	0.00

Previous Edition Usable

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

#### Palm Beach County Florida Head Start

#### 2012 Early Head Start and Early Head Start T & TA

#### Budget Narrative – (Federal & Non-Federal Share)

Funding will be used 1) to serve one hundred eighty (271) infants, toddlers and pregnant women by providing comprehensive child development services to Head Start eligible children and families, 2) promote School Readiness of enrolled children by enhancing their social, cognitive, physical and emotional development through provision of educational, health, nutritional, social and other services to children and families and 3) engage parents in their children's learning and help them in making progress toward their educational, literacy and employment goals.

**Personnel – \$1,562,675** - Resources (salaries - \$1,044,464 / fringes - \$518,211) required by Early Head Start administrative personnel to manage and provide services to the operation. Early Head Start personnel will be involved in providing on-going assistance to the child care contractual providers to ensure compliance with Federal regulations and Head Start Performance Standards

**Travel - \$5,688** – Registration, hotel, airfare, per diem and other cost related to trips to meetings, conferences, seminars, etc. with the purpose to enrich the Head Start program through professional development.

**Supplies** – **\$40,560** – Annual cost for books, educational materials, office supplies, operating materials and supplies including diapers for the program.

**Contractual – \$921,695, –** Cost of services provided by contracted child care providers, nurse and mental health services, marriage consultation and dental and health services.

**T&TA – \$71,294** – Training needed for in-house staff, policy council, and contracted Child Care Providers development. Pre-service conference is part of that development. Goal is to continue to improve the quality and standards that are expected in the Early Head Start program. Annual conferences held by the National Head Start Association and the Federal Region IV offices provide the latest information on performance standards and head start operations. Other conferences and workshops provide additional training and development in specialized areas.

**Other – \$178,190 –** Cost to cover expenses such as local mileage, communication services, utilities, telephones, insurance, motor pool rental, graphics, promotional activities, data processing software, purchased drinking water, etc.

**In-Kind** – **\$142,964** – **Children's Services Council** – Provide quality improvement support to childcare partners and services to pregnant women and **Cooperative Extension** – Nutrition and family life classes for parents.

### Palm Beach County Head Start and Children Services Early Head Start and EHS Expansion - (1457) 2012 Refunding Application Worksheet Program PA - 4125

[		1				·	Total El	IS & EHS	x		
				0010 4-1		St	nared Mat		T		Τ
01111		0.00	Ohio at Desertation	2012 Adj	Federal		0	Total	County	In-Kind	Total
Object	Prg	GABI Categories	Object Description	Budget	Share	CSC	County	S/M	Overmatch		
				Request	56.56%	5.05%	9.09%	14 14%	29.30%		100.00%
		T	T						T		
1201	1457	Personnel	Regular	0	075.544	0		0			1,407,683
1201		Personnel	Regular	1,457,613	875,511		106,310	<u>168,947</u> 0			
1301		Personnel	Regular	2	1 1	0 0		0		0	
1401		Personnel	Regular	2		0		0		0	
1501		Personnel	Regular	2	1	0		0		0	
1504	1457	Personnel	Regular	2	1			0	<sup>1</sup>	0	<u>∠</u>
			0.77	4 457 004	075 545		106.311	109.040	202 337		1,407,691
			S/T - Personnel	1,457,621	875,515	62,637	105,511	168,949	363,227	0	1,407,651
04.04	4 4 0000	Einen Deseñie		88,501	53,220	3,790	6,623	10,413	21,976	0	85,609
2101		Fringe Benefits	Fica-Taxes	20,692	12,446	<u>3,790</u> 886		2,433	5,135	0	
2105		Fringe Benefits	Fica Medicare		75,932	6,784		18,131		0	
2201		Fringe Benefits	Retirement Contributions-Frs	134,255				49,690		0	
2301		Fringe Benefits	Insurance-Life & Health	388,629	226,877	18,113			1,299		
2401		Fringe Benefits	Workers Compensation	74,828	58,823	224	403	627		0	
2501	1457	Fringe Benefits	Unemployment Compensation	13,608	7,696	688	1,236	1,924	3,987	U	13,608
				700 542	424.004	30,484	52,734	83,217	176,770	0	694,982
		S/I	f - Fringe Benefits	720,513	434,994	30,464	52,134	03,217	1/6,//0		034,302
4004	4457	Tuestel	Travel & Per Diem	5,653	3,197	286	514	799	1,656	0	5,653
4001	1457	Travel		2,392	1,353	121	217	338	701	0	
4941	1457	Travel	Registration Fees	2,392	1,000	121	611		701		2,002
			S/T - Travel	8.045	4,550	407	731	1,138	2,357	0	8,045
			S/I - Travel	0,040	4,550	407			2,001	V	0,040
0.04	4 4 5 7		Manhinany <sup>9</sup> Equipmont			0	0	0	0	0	1
6401		Equipment	Machinery & Equipment	3,050	1,725	154	277	431	894	0	3,050
6405	1457	Equipment	Data Processing Equipment	3,030	1,725	104		-+01	007	······································	0,000
			N/T Fastingeneration	3.051	1,726	154	277	431	894	0	3,051
			5/T - Equipment	3,001	1,120		271	401			0,001
5404	1107	Quantina	Office Supplies	5,182	3,325	177	294	471	1,025	0	4,821
5101		Supplies	Materials/Supplies Operating	17,177	11,140	561	676	1,237	3,252	Ö	
5201		Supplies		0	0	001		0		0	
5203		Supplies	Institutional Supplies & Mtrls	0	0	0		0		0	
5231		Supplies	Medical-Surgici Supplies			25	45	71	147	0	+
5242		Supplies	Food Prep & Serving Supplies	31,740	283 22,687	25 583	763	1,347	3,381	0	
5402	1457	Supplies	Educational Training Materials	51,740	22,007	000	703	1,047	0,001		27,415
			S/T - Supplies	54,599	37,435	1,346	1,779	3,125	7,805	0	48,366
			S/1 - Supplies	54,555	31,435	1,540	1,773		1,005		40,000
3103	1457	Contractual	Medical/Health Care Services	75,593	46,644	2,981	5,127	8,108	17.288	0	72,040
3124		Contractual	Legal Services-County Attorney	0	0,044	2,501	0, (2)	0,100		0	
				0	0	0		0	0	0	
3140		Contractual	Consultant Services *	0	0	0	0	0	0	0	
3301		Contractual	Court Reporter Services *	1,105,198	681,317	43,724		118,965	253,552		1,053,834
3401		Contractual	Other Contractual Services *			43,724		4,211	8,727		
		Contractual	Custodial Or Janitorial Srvces	29,781	16,844				0,121	0	
3404		Contractual	Temp Serv/Contracted Salaries	2	1	0		0			
		Contractual	Security Services	0	0	0		0	0	0	
3419		Contractual	Contracted Food	0							
3421		Contractual	Contractual Service-Training	59,927	36,996	2,360	4,056 256	6,415	13,682 836	0	
3422	1457	Contractual	Contractual Servics-Recreation	3,077	1,793	144	200	400	030	U	3,029
		~		4 072 579	792 504	50,714	87,386	138,100	294,086		1,215,780
		<u>S</u>	/T - Contractual	1,273,578	783,594	<del>30,714</del>	01,300	100,100	£34,000	0	1,210,700
4007	1457	Other	Travel-Mileage	14,091	8,797	534	910	1,444	3,095	0	13,335
4007	1457		Communication Services	913	648	18	24	42	103	0	
4101		Other	Comm/Suncom-Toll	1	1	10	0	0	0	0	
		Other	Comm/Commercial-Toll		1	0	0	Ö	0	0	
4104 4205			Postage	226	147	7	12	20	42	0	
		Other	Utilities/Electric	15,200	8,733	739	1,320	2,059	42	0	
4301		Other Other		4,599	2,722	206	364	2,059	4,283	0	
4304		Other Other	Utilities/Water		754	200	47	76	1,197	0	
		Other	Utilities/Gas Utilities/Waste Disposal	1,115	968	30	58	95	218	0	1,003 1,281
4310	1457 1457		Rent	1,420	906	0		95		0	

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### Palm Beach County Head Start and Children Services Early Head Start and EHS Expansion - (1457) 2012 Refunding Application Worksheet Program PA - 4125

			1	Total EHS & EHSX							
				2012 Adj	Federal	S	Shared Match		County		1
Object	Prg	GABI Categories	Object Description	Budget	Share	csc	County	Total	County Overmatch	In-Kind	Total
00,000	, iĝ	GADI Categories	Object Description	Request			County	S/M			
		L			56.56%	5.05%	6 9.09%	14.14%	29.30%		100.00%
4406	1457	Other	Rent-Office Equipment	1	1	(	0 0	0	0		)
4410	1457	Other	Rent-Building	41,926	23,713	2,119	3,810	5,928	12,285	(	41,92
4412	1457	Other	Rent-Storage/Warehouse Space *	1	1	(	0 0	0	0	(	)
4420	1457	Other	Rent-Motor Pool Vehicles	17,083	10,421	700	1,212	1,912	4,057	(	16,38
4501	1457	Other	Ins & Surety Bonds Outside *	200	113		18	28			
4502	1457	Other	Casualty Self Ins Premiums	22,414	12,796	1,107	1,983	3,090	6,418		22,30
4601	1457	Other	Repair & Maintenance	6,885	3,894					0	
4603	1457	Other	Rep/Maint-Parts & Supplies	1,500	848	76	3 136	212	440	C	
4605	1457	Other	Maintenance-Grounds	5,526	3,125	279	502	781	1,619	C	
4607	1457	Other	Repair/Maint-Outside Service	2,648	1,498	134	241	374	776	C	
4610		Other	Repair/Maint-Buildings	16,007	9,053	809			4,690	C	
4615	1457	Other	Rep/Maint-Water/Sewer Systems	1	1	C	) 0			C	
4620	1457	Other	Rep/Maint-Equipment	1	1	C	0 0	0	0	C	
4623	1457	Other	Rep/Maint-Radio	0	0	C			0	C	1
4625	1457	Other	Rep/Maint-Motor Pool Vehicles	11,000	6,221	556	1,000	1,555	3,223		11,000
4640	1457	Other	Landscape Installation/Maint	0	0	C	0		0	C	
4701	1457	Other	Printing & Binding-Outside	0	0	C			0	0	(
4703		Other	Graphics Charges	1,189	730	48	83	130	276	0	1,137
4801		Other	Promotl Activities (Ord 86-19)	10,499	6,511	407	698	1,105	2,360	0	
4802		Other	Regular	0		0	0		0	0	
4901		Other	Oth Currnt Chrges & Obligtions	1	1	0	0		0	0	
4909		Other	Licenses & Permits	2,030	1,227	86	149	235	496	0	
4932	1457	Other	Parent Activity	1,035	638	41		112	238	0	
4942		Other	Tuition-Reimbursement	12,820	7,251	648	1,165	1,813	3,757	0	
4979	1457	Other	Indirect Costs-Bcc	30,166	17,061	1,524	2,741	4,265	8,839	0	
5111	1457	Other	Office Furniture And Equipment	1	1	0		0	0	0	
5112	1457	Other	Telephone Equipment/Install	657	437	19	30	49	110	0	597
5121	1457	Other	Data Procssng Sftwre/Accessres	10,972	6,402	512	909	1,421	2,969	0	10,792
5215	1457	Other	Gasoline	6,305	3,637	303	545	848	1,758	0	
5220	1457	Other	Purchased Water	732	414	37	63	100	214	0	728
5243	1457	Other	Personal Care Items	1	1	0	0	0	0	0	1
5244	1457	Other	Food & Dietary	3,005	1,700	152	273	425	881	0	3,005
5401	1457	Other	Books Publicatns & Subscrptns	3,674	2,387	119	196	315	690	0	3,392
5412	1457	Other	Dues & Memberships	1,328	751	67	121	188	389	0	
			S/T - Other	247,183	143,603	11,671	20,759	32,430	67,679		243,712
3421			Contractual Service - Training	12,403	9,921	0		2,480	0	0	12,401
4001		T&TA 3 Travel	Travel & Per Diem	2,158	1,726	0	<u> </u>	432	0	0	2,158
4941	1464	T&TA 3 Travel	Registration Fees	1,676	1,341	0	335	335	0	0	1,676
		Si	T - EHSX T&TA	16,237	12,988	0	3,247	3,247	0	0	16.235
		Total Early Head Start 2012 Budget		3,780,827	2,294,405	157,413	273,225	430,638	912,818	0	3,637,861
						~				140.001	140.001
				0	0	0	0	0		142,964	142,964
		Total EHS	S & EHSX 2012 Budget	3,780,827	2,294,405	157,413	273,225	430,638	912,818	142,964	3,780,825

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# Palm Beach County Head Start and Children Services Early Head Start Training and Technical Assistance - (1458) 2012 Refunding Application Worksheet Program PA - 1126

		Total B	Early Head Start T & TA	55,059	44,047	11,012	55,059
			S/T - Other	1	0	0	0
5412	1458	Other	Dues & Memberships	0	0		
5401	1458	Other	Books Publicatns & Subscrptns	0		0	0 
5121	1458	Other	Data Procssng Sftwre/Accessres	0	0	0	(
5111	1458	Other	Office Furniture And Equipment	0	0	0	(
4801	1458	Other	Promotl Activities (Ord 86-19)	1	0	0	(
			S/T - Contractual	41,533	33,227	8,307	41,534
3421	1458	Contractual	Contractual Service-Training	10,097	8,079	2,019	10,098
3401	1458	Contractual	Other Contractual Services *	31,436	25,149	6,287	31,436
			S/T - Supplies	0	0	0	. (
5402	1458	Supplies	Educational Training Materials	0	0	0	(
5201	1458	Supplies	Materials/Supplies Operating	0	0	0	(
5101	1458	Supplies	Office Supplies	0	0	0	(
			S/T - Travel	13,525	10,820	2,705	13,52
4941	1458	Travel	Registration Fees	5,401	4,521	1,080	5,40
4001	1458	Travel	Travel & Per Diem	8,124 5,401	6,499 4,321	1,625 1,080	8,12 5,40
	l		······································	·			
Object	Prg	GABI Categories	Object Description	2012 Adj Budget Request	Federal Share 80.00%	County Match 20.00%	Total 100.00%

# 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; (l) any other nondiscrimination 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:

- 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 be 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 disgualify 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 or 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 or 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	
Chair Title		
Palm Beach County Board of County Commissioners		

Applicant Organization

OVED AS TO DUNTY AT TOORY

#### PROGRAM NARRATIVE

This is an application for continued funding for Palm Beach County Head Start/Early Head Start Grant # 04ch3046. The project period is 9/30/2011 to 9/29/2012. This narrative includes the addition of the EHS expansion into our base for the 2011-2012 program year as well as the continuation of Head Start Expansion.

#### **Community Assessment**

This refunding application represents a full application for cycle year 3, 2011-2012. The agency's comprehensive Community Assessment (CA) was completed in 2010. The CA was reviewed and approved by the Policy Council during the fall of 2010.

The Community Assessment indicated no significant changes in the demographics of the population in our service area except for an increasing number of Hispanic/Latino, Haitian and other refugee families. On-going strategies are outlined in our Strategic Objectives to increase the capacity of the program to recruit and serve the emerging diverse population. The community assessment further indicated no significant shifts in population across our service area since the last community assessment. Therefore, current enrollments by county remain unchanged from previous year. Due to blended programs with the public schools and availability of transportation, the recruitment and service area remains the same.

#### **Strategic Plan: Long and Short Range Objectives**

In 2010, Palm Beach County Head Start/Early Head Start completed a strategic planning process to identify specific long and short range objectives for the next five years. These objectives address priority issues identified through a comprehensive planning process. *This "Strategic Plan" is included as a separate attachment (downloaded document)*. This plan was reviewed and approved by the Policy Council during the fall of 2010. The plan includes a narrative introduction and objectives representing all major program areas: Child Development & Health; Family and Community Services; Program Design and Management; and Fiscal Management. Each objective lists specific strategies, person(s) responsible, and timelines for completion. Each quarter the person(s) responsible for each strategy will complete an on-line form describing the progress in achieving the specific strategies and objectives. A quarterly report of progress will be utilized by management staff to assess progress and make modifications as needed to achieve the targeted objectives.

#### **Training and Technical Assistance Plan**

A training and technical assistance plan is annually developed based on review and analysis of data from a variety of sources as indicated within the plan. *The complete "T/TA Plan" is included as an attachment (downloaded document).* The attached plan was reviewed and approved by the Policy Council at its January 2011 meeting. The plan includes a narrative introduction followed by twelve (12) objectives. Each objective includes specific strategies, person(s) responsible, timeline, target audience and cost types. Each quarter the person(s) responsible for each strategy will complete an on-line form describing the progress in achieving the specific strategies and objectives. A quarterly report of progress will be utilized by management staff to assess progress and make modifications as needed to achieve the targeted objectives. We will provide a continuation of the SEEK scholarship dollars to continue our incentive program which allows staff to take Early Childhood Education courses at no cost to them. The SEEK scholarship, coupled with our participation in the Quality Counts program, gives us the opportunity to actively move toward a higher percentage of classroom achieving the required degree status.

#### Self- Assessment and Program Improvement Plan

Each year the program conducts a comprehensive self-assessment for identifying strengths and areas for program improvement. *The complete "Self-Assessment Report and Program Improvement Plan" is included as an attachment (downloaded document).* The attached plan was reviewed and approved by the Policy Council at its June 2011 meeting. The plan includes a narrative introduction, a summary of persons participating, and a listing of strengths identified. The Program Improvement or Action Plan follows with a specific listing of the OHS Monitoring Protocol question, performance standard references, and a description of the finding. For each finding an Action Plan outlines how each finding will be corrected including the person responsible and timelines for completion. Each quarter the person(s) responsible for each strategy will complete an on-line form describing the progress in achieving the specific strategies and objectives. A quarterly report of progress will be utilized by management staff to assess progress and make modifications as needed to achieve the targeted objectives

#### Program Approach

In the provision of Head Start services to eligible children, Palm Beach County uses three primary program options: Full Day/Full Year for Head Start, Full Day/Full Year, Home-Based are utilized for Early Head Start. In addition, family child care homes and services for pregnant women are also utilized. The key elements of Palm Beach County's program approach are summarized below. There are no significant changes in enrollment options from the prior year.

Center Name (Head Start)	Total Enrollment	TOTAL HEAD START
Boynton Beach	114	
Delray Beach	65	
Lake Worth	90	
Jupiter	67	
Pahokee	99	· · · · · · · · · · · · · · · · · · ·
Riviera Beach	111	
South Bay	128	
Westgate	35	
Palm Glades	74	
West Palm Beach	152	
Apostolic CDC	78	
King's Kids	51	
My First Steps	82	
Union Missionary Baptist	72	
Achievement Center	37	
Tender Love & Care	32	

Kidz Kaleidoscope	32	
Florence Fuller	156	
YWCA	84	
Hispanic Human Resources	261	
Village Academy	185	2025
Center Name (Early Head Start)	Total Enrollment	TOTAL EARLY HEAD START
South Bay	16	
West Palm Beach	28	
Emmanuel	20	
Apostolic CDC	24	
San Castle	16	
Hispanic Human Resources	24	
Delray EHS	16	
Family Child Care Homes (15)	60	
Florence Fuller	22	
Home-Based	20	
Pregnant Women	25	271
TOTAL PROGRAM		2296

#### Full Day, Full Year Services

The full day, full year program option is operated in collaboration with a variety of partners, including the local school district, child care partners and delegate agencies. The program will operate for a total of 254 days a year, 5 days a week. The centers will be closed for 12 holidays each year and one week of mandatory training for staff.

#### Family Child Care Homes (EHS and EHS Expansion)

Palm Beach County will contract with Family Central, Inc. to provide 15 Certified Family Child Care Homes, 11 of these were part of the Early Head start Expansion. Each home has a total of 4 EHS children assigned to it. Assistance will be provided to these Child Care Partners to enable them to comply with the Head Start Performance Standards. A contract with each provider will detail key requirements and compensation for each provider.

### Home Based Services – Early Head Start only

Home-based services are provided to a total of **20 children** in Palm Beach County. Programs also target 25 pregnant mothers and then continuing home-based services after child is born until center-based slots are available.

#### HEAD START - Line-Item Budget Justification and Explanation

Detailed Line-Item Budget Justification for the Head Start program may be found in the GABI Attachments. These budgets provide a detailed justification of all items budgeted for the project including narrative explanations for the purpose of the expenditures where necessary. These budgets clearly demonstrate the relationship between project activities and proposed expenditures. The operational budget reflects the staff-intensive nature of the project that is required to provide a quality child development program and the importance of an intensive family-centered, home nurturing approach. This budget also reflects the expenses of providing intensive on-going training for staff and parents. The other major items in the budget focus on the costs of providing comprehensive child development, health, social services, parent involvement, and disability services to target children and families. Some key budget items are:

- Includes a 1.84% permanent COLA
- Fringe benefits are approximately 40%
- Workman's Compensation remains the same as last year
- Personnel cost increases due to the re-classification of classroom staff who had achieved an AA
  degree or higher and a process to re-classify those staff who will achieve an AA degree or higher
  during the 2011-2012 program year.
- Change in revenue from the Child Care Food Program resulting from establishing a Food Catering contract and eliminating out self-operated kitchens.
- Contracted services remain relatively unchanged from last year
- The addition of the expansion children into our base number.

### EARLY HEAD START - Line-Item Budget Justification and Explanation (see Attachments)

Detailed Line-Item Budget Justifications for the Early Head Start program may be found in the GABI Attachment. These budgets provide a detailed justification of all items budgeted for the project including narrative explanations for the purpose of the expenditures where necessary. These budgets clearly demonstrate the relationship between project activities and proposed expenditures. The operational budget reflects the staff-intensive nature of the project that is required to provide a quality child development program (especially the staff-intensive 1:4 adult-child ratios required for Early Head Start) and the importance of an intensive family-centered, home nurturing approach. This budget also reflects the expenses of providing intensive on-going training for staff and parents. The other major items in the budget focus on the costs of providing comprehensive child development, health, social services, parent involvement, and disability services to target children and families. Some key budget items are:

- Includes a 1.84% permanent COLA
- Fringe benefits are approximately 40%
- Workman's Compensation remains the same as last year
- Personnel cost increases due to the re-classification of classroom staff who had achieved an AA
  degree or higher and a process to re-classify those staff who will achieve an AA degree or higher
  during the 2011-2012 program year.
- Change in revenue from the Child Care Food Program resulting from establishing a Food Catering contract and eliminating out self-operated kitchens.
- Contracted services remain relatively unchanged from last year
- The addition of the expansion children into our base number.

OTHER:

- The 2011-2012 program year will be highlighted by the implementation of a re-organization with the intent to improve efficiency and accountability. We were able to adjust our total staff by going from 304 total positions in 2010-2011 to 286 positions in 2011-2012 (see attached Organization Chart).
- We have continued to take advantage of technology by installing a bio-metric sign-in, sign-out system which utilizes a fingerprint. Currently, just our staff is fingerprinted into the system but we anticipate adding parents and other adults who come to the centers to take children home. By so doing, we are adding to the over-all safety and security protection of our children and families.
- We have taken a step toward creating payroll approach to our classroom staff by working with our Human Resources Department to compensate staff for their academic degrees. In so doing, we have created an incentive for staff to continue with their formal education and the pay scale allows us to be competitive within the Early Child Education community.
- We have joined forces with other Early Childhood Education providers in Palm Beach County in a program called "Quality Counts". This program supports us in providing quality services to our children and families as follows: Palm Beach State College is the responsible party for professional development consisting of the Early Childhood Registry and the SEEK scholarship; the local school district provides support for our staff by utilizing early learning coaches for classroom enhancement; Family Central is a partner who conducts the classroom environmental assessment; Early Learning Coalition acts as an advisor to the process; and Children's Services Council provides oversight to the process. We have also begun participation in a program called "Triple P" (Positive Parenting Program) which trains staff and parents in working with children with challenging behaviors. The goal is to have all of our Family Service Specialists trained by the beginning of the 2012-2013 program year.



epartment of Community Services Division of Head Start and Children Services

> 50 S. Military Trail Suite #203 West Palm Beach FL 33415 (561) 233-1600

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#### Palm Beach County Board of County Commissioners

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June 29, 2011

Olissa Williams, Program Specialist Administration for Children & Families Region IV Head Start 61 Forsyth Street, Suite 4M60 Atlanta, GA 30303-8909

Re: Palm Beach County Head Start & Early Head Start Grant #: 04CH3046

Dear Ms. Williams,

The FY2011-2012 Refunding Application documents for Palm Beach County Head Start/Early Head Start Program was reviewed and unanimously approved at the June 29, 2011 meeting of the Policy Council. Prior to that, the Policy Council through the Budget and Planning Committee was involved in the development of the budget.

We are grateful for the support to our program to provide much needed Head Start/EHS services to 2296 children and their families.

Sincerely, Sákina Bivins, Chair PBCHS/EHS Policy Council

NM/JQ/Letter Budget Application 6/29/2011



HEAD START POLICY COUNCIL Wednesday, June 29, 2011 6:00 PM – 8:15 PM West Palm Beach Center MINUTES

MEMBERS PRESENT	MEMBERS EXCUSE ABSENT	MEMBERS DELEGATE AGENCIES
Sakina Bivins, Home Base – Chair	Rosalind Simmons, Community Rep.	Guilene Beaubrun, Achievement
Ivory J. Sherrod, Vice-Chair		Marie France Augustin, My First Steps
Barbara Thomas, Riviera Beach		Linda Delmont, My First Steps
Kenzea L. Osborne, Pahokee		Jaseth Minott, YWCA
Patricia Antonette Trought, WPB		
Karen Hill-Simpson, Community Rep.		
Mickale L. Linton, Community Rep.		
Tamara Starks, Community Rep.		
Dr. Mattie R. Shannon, Community Rep.		
Roderick White, Community Rep.		
I		
HEAD START STAFF PRESENT	VISITOR	CHILDREN ATTENDED
Channell Wilkins, Director, Community Services	Paula Phillips, M.Ed. – Boys Town	Jason Laborde
John Quatrini, Acting Director	Seth B. Bernstein, Psy.D. Boys Town	Marlen S. Laborde
Nicole Muhammad, Senior Secretary	Ducoste Junior, Achievement	Arianna Williams
Cedric Wallace, Financial Analyst II	Rebekah Harris, Westgate	Imani Hatcher
Tess Clemones, Parent Involvement Spec.	Johaneda Henry	
Germana Greenberg, Parent Involvement Spec		
Diane Sharpe, Center Manager		
Nikole Harrell, Health Coordinator		
Rona Sears, Center Manager		
Sabrina Cornish, FSS		
Annie Walker, School Bus Rider/Food Service Aide		
Erika Wilcox, CDA		

I.	Call to Order	Ms. Sakina Bivins, Chairperson, called the meeting of Wednesday, June 29, 2011 to order.
II.	Meditation	Ms. Bivins, Chairperson, requested a moment of meditation.
<u>III</u> .	Roll Call/Quorum	The Roll Call was conducted by Ms. Tess Clemones, Parent Involvement Specialist. A quorum was reached.
IV.	Approval of Agenda – 06/29/2011	Mr. Channell Wilkins requested an amendment to the agenda of June 29, 2011 by adding a Boys Town presentation. Boys Town will be partnered with Early Head Start to provide In-Home Family Services. Ms. Bivins, Chairperson, requested a motion to amend the agenda of June 29, 2011 by adding the presentation by Boys Town. This was done by Ms. Tamara Starks. Seconded by Ms. Karen Hill-Simpson. Motion was carried.
V.	Reading and/or Approval of Minutes – 05/25/2011	Ms. Bivins asked if everyone read the minutes of May 25, 2011 and requested a motion of approval. This was done by Ms. Patricia Antonette Trought. Seconded by Ms. Guilene Beaubrun. Motion was carried.
VI.	Reports for Approval A. Boys Town Presentation by Dr. Seth B. Bernstein and Ms. Paula N. Phillips	<ul> <li>Boys Town Presentation</li> <li>Dr. Bernstein gave an overview of the proposed partnership with Early Head Start and Boys Town. Dr. Bernstein stated that the Federal Administration of Children and Families recently announced a grant opportunity to develop and study a partnership between Early Head Start programs and a parenting intervention. The federal grant application is due July 18, 2011. Dr. Bernstein explained the goals of the project, the research study and the assessments. Parents will receive incentives for participation. The study will be for children (0-3) and eligible families.</li> <li>Ms. Phillips stated that the In-Home Family Program research and development is an ongoing process to ensure that the most effective, evidence-based practices are implemented. It will provide in-home</li> </ul>
		counseling and support for families 24/7, holidays and weekends. Ms. Phillips talked about the Engagement - trust and relationship building, Formal Assessment – identifying family strengths and needs, Fitting Services - prioritizing the most critical family problems, and Intervene – connecting families to formal/informal supports and teaching parenting skills. Ms. Phillips also stated that Boys Town program works very closely with the School District of Palm Beach County to increase children's motivation and social skills, and improve the behavior of children in school and at home.

ge 3 06/29/2011	
Boys Town Con'd.	<ul> <li>Boys Town Presentation Continued</li> <li>The Boys Town integrated continuum of care is a unique set of service levels, each designed to meet the specific, individual needs of the families such as preference of language spoken and location of meetings (libraries, parks, or home). The skills taught at every level will last a lifetime. A few questions were asked and answered.</li> <li>Ms. Bivins requested a motion to accept the proposal of Boys Town to partner with Early Head Start</li> </ul>
	children (0-3). This was done by Ms. Starks. Seconded by Ms. Jaseth Minott. Motion was carried.
B. PPM# HDO-076 Long/Short Term Special Health Care Needs by Nikole Harrell	<b>PPM # HDO-076</b> Ms. Nikole Harrell is one of the Health Services Coordinators for Head Start. She explained the reason why the changes/revisions/additions in the existing PPM-HDO-076 is needed to fit the plan of what we are doing now. Several questions, concerns, and comments were asked and answered.
	Mr. Channell Wilkins stated that at Pre-Service on August 15-18, 2011 there will be HIPPA training on how to handle medical records and there will be a PPM.
	Ms. Bivins requested a motion to approve the PPM# HDO-076: Long/Short Term Special Health Care Needs with changes. This was done by Ms. Hill-Simpson. Seconded by Ms. Starks. Motion was carried.
C. Acting Director's Report for May 2011 by John Quatrini	Acting Director's Report Mr. Quatrini stated that the report was sent in the mail. Mr. Quatrini commented that the next two months are critical for the agency in regards to the four year old children. It is the last chance that they will have to get ready for public school. Mr. Quatrini encouraged everyone to bring the children to school. The agency has to maintain 85% by standard. It is important that the children come to school.
	Several of the policy council members were shocked after reading the Acting Director's report. Findings were found in several centers and members wanted to know what corrective action was taken and why it is taking so long to correct them. Mr. Quatrini, Mr. Wilkins and some of the center managers who were present explained the steps that are taken to correct them and also why there can be a delay. As far as Lake Worth, Mr. Wilkins stated that the City of Lake Worth just laid off all their maintenance workers and did not tell him until mid-May. Mr. Wilkins contacted the county maintenance workers and the Lake Worth center will get services on a daily basis. The Lake Worth center is clean now. There were several questions and discussion regarding classroom and playground safety and the cleanliness of the centers.

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Acting Director's Report Cont'd	<ul> <li>Acting Director's Report cont'd Mr. Wilkins stated that the center managers can call Chauncy Taylor directly for any problems that can be resolved immediately in any center. Mr. Taylor is the Director of Facilities Services. Mr. Quatrini stated that the report he received is not edited and he literally wants the Policy council members to see and monitor it every month. Ms. Bivins stated that she would like to see an extra page added to the report showing the resolution of the problem.</li> <li>Ms. Bivins, Chairperson, requested a motion to approve the Acting Director's Report. This was done by Ms. Tamara Starks. Seconded by Ms. Hill-Simpson. Motion was carried.</li> </ul>
D. Fiscal Report for May 2011 by Mr. Cedric Wallace	<ul> <li>Mr. Cedric Wallace, Financial Analyst gave an overview of the fiscal report on the administrative cost and disabilities services cost which include the Delegates and Head Start/EHS. Mr. Wallace also explained the 2011 Budget Status Summary by Unit. (FY2011 GY10 Administrative and Disabilities Services Cost year-to-date thru May 31, 2011.) Some questions were asked and answered.</li> <li>Mr. Wilkins stated that we may not fully spend the budget by the year end. We may need to have in place an executive committee meeting during the month of July and August to be able to spend that money in capital items so we do not return the money. It could be on supplies or other items that we really need.</li> <li>Ms. Bivins, Chairperson, requested a motion to approve the Fiscal Report for May 2011. This was</li> </ul>
E. Refunding Application for 2011-2012 by Mr. John Quatrini	done by Ms. Starks. Seconded by Ms. Minott. Motion was carried. Mr. Wallace explained the budget part of the Refunding Application. There was discussion about the 2011-2012 Refunding Application and its content, which is due to Region IV by June 30, 2011. A Resolution was made and it was seconded. Motion was carried.

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F. Self-Assessment 2010-2011 by Mr. John Quatrini	Self-Assessment 2010-2011 Mr. Quatrini explained the process of the Self-Assessment. Each Grantee site or Delegate site did their own self-assessment. The purpose of the self assessment is to identify the problems. They combine all reports and come up with the Self-Assessment. Mr. Quatrini explained thoroughly all the problems listed on the Self Assessment and the action taken.
	Ms. Bivins, Chairperson, requested a motion to approve the 2010-2011 Self-Assessment. This was done by Ms. Starks. Seconded by Mr. Roderick White. Motion was carried.
G. Personnel Report for April and May 2011 by Sakina Bivins	<ul> <li>Personnel Report</li> <li>Ms. Bivins, Chairperson stated that the Personnel Committee members met today before this meeting.</li> <li>Ms. Bivins gave an overview of the staff issues. The food service staff needs to obtain some credentials in order to keep their jobs and it should be done by July 15, 2011. Interviews for the Head Start Director are in progress now. There are a few transfer requests from the teachers which the Center Managers will review and make a determination.</li> </ul>
	Ms. Bivins, Chairperson, requested a motion to approve the Personnel Report for May/June 2011. This was done by Ms. Kenzea L. Osborne and Ms. Tamara Starks. Seconded by Ms. Hill-Simpson. Motion was carried.
H. Parent Committee Report	Parent Committee Report Ms. Patricia Antonette Trought from the West Palm Beach center gave an overview of what is happening in her center. A meeting was conducted and the guest speaker was Dr. Mattie R. Shannon. Thirty-five parents were in attendance. Graduation is June 16, 2011 and everyone is invited.
	Ms. Barbara Thomas from Riviera Beach gave an overview of what is happening in her center. Transition ceremony was scheduled to be held at the center from 6-8pm, but was cancelled by Ms. Burke due to some Statute and liability. Ms. Thomas was not too happy about it and was forced to get another location for the transition ceremony for the children. Mr. Wilkins asked Mr. Quatrini to look into this.
I. Sara Green's Report	Ms. Starks asked for the Sarah Greene report. There were seven copies on hand they were distributed to the members to review and return due to the fact that the names were not altered. After reviewing the report most of the members felt that the report was done unprofessionally.
	A member of Policy Council asked if the Pre-Service Training is open to Policy Council members. Mr. Wilkins said yes and Pre-Service Training will be August 15-18, 2011.

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VII.	Other / Comments / Suggestions	
	A. Next Policy Council Meeting	Next Policy Council Meeting will be September 28, 2011 from 6pm – 8pm
	B. Next Personnel Committee Meeting	Next Personnel Committee Meeting will be September 28, 2011 from 5pm – 6pm
	C. Public Comments	Ms. Ivory Sherrod verbally stated to Ms. Karen Hill-Simpson that she will step down from the vice- chair position, but we never received a written letter to that effect.
VIII.	Adjournment	Motion to adjourn the meeting. This was done by Mr. Linton. Seconded by Ms. Hill-Simpson. Motion was carried.

Secretary Reviewed: Karen Hill-Simpson Approved: Sakina Bivins

Date Date