



Budget FY 20-21

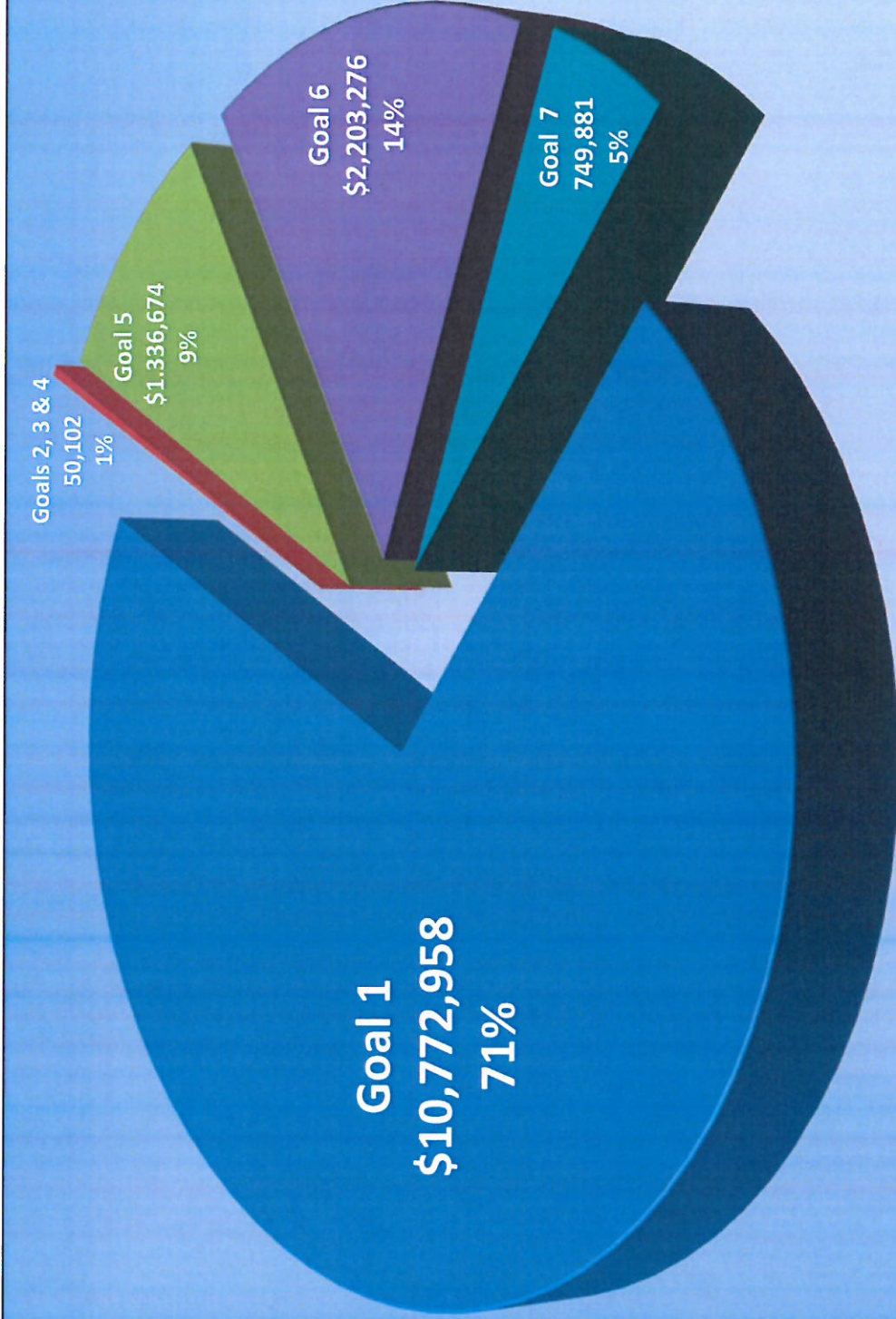
July 1, 2020 - June 30, 2021



Operating Costs

Funding Source	FY 19-20 Revenue	Budget FY 20-21 Revenue	Program Salaries & Fringe	Program Facilities Costs	Program Direct Costs	Admin Personnel	Shared Admin Costs	Non-Shared Admin Costs	Total FY20 Expenses	Revenue in Excess of Expenditures
OEL T.E..A.C.H. (863)	\$ 10,000,000	\$ 10,000,000	\$ 1,446,578	\$ 186,091	\$ 7,857,074	\$ 452,241	\$ 22,936	\$ 35,079	\$ 10,000,000	\$ -
Children's Trust WAGES (478)	\$ 250,000	\$ 250,000	\$ 213,305	\$ 2,876	\$ 20	\$ 24,498	\$ 4,052	\$ 5,250	\$ 250,000	\$ -
ELC Broward WAGES (477)	\$ 450,909	\$ 450,909	\$ 67,467	\$ 9,314	\$ 363,979	\$ 7,412	\$ 1,148	\$ 1,588	\$ 450,909	\$ -
ELC Pinellas WAGES (475)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ELC Hillsborough WAGES (479)	\$ 700,000	\$ 700,000	\$ 78,136	\$ 11,729	\$ 589,848	\$ 16,858	\$ 1,446	\$ 1,983	\$ 700,000	\$ -
DCF Training & Evaluation Services (207)	\$ 188,000	\$ 188,000	\$ 123,482	\$ 13,412	\$ 35,920	\$ 11,145	\$ 1,653	\$ 2,388	\$ 188,000	\$ -
Children's Trust Scholarship Management (626)	\$ 600,000	\$ 600,000	\$ 504,139	\$ 45,897	\$ (2,677)	\$ 38,691	\$ 5,657	\$ 8,291	\$ 600,000	\$ -
Children's Trust PD Registry (671)	\$ 365,000	\$ 365,000	\$ 292,658	\$ 36,943	\$ (5,031)	\$ 29,544	\$ 4,553	\$ 6,331	\$ 365,000	\$ -
Palm Beach CSC Training Registry (672)	\$ 197,762	\$ 206,594	\$ 141,389	\$ 20,153	\$ 26,928	\$ 12,880	\$ 2,484	\$ 2,760	\$ 206,594	\$ -
Help Me Grow Florida (523)	\$ 1,808,957	\$ 1,808,957	\$ 257,491	\$ 27,756	\$ 1,494,436	\$ 21,291	\$ 3,421	\$ 4,563	\$ 1,808,957	\$ -
Assessment & Coaching (304)	\$ 77,585	\$ 78,179	\$ 64,727	\$ 6,453	\$ (308)	\$ 5,362	\$ 795	\$ 1,149	\$ 78,179	\$ -
UNF OEL Core Comps Task Force	\$ 157,500	\$ 121,500	\$ 50,706	\$ 1,265	\$ 68,096	\$ 1,051	\$ 156	\$ 225	\$ 121,500	\$ -
Florida Afterschool Network (FAN)	\$ -	\$ 225,000	\$ 104,383	\$ 6,327	\$ 107,124	\$ 5,260	\$ 780	\$ 1,127	\$ 225,000	\$ -
Small Non Recurring Contracts	\$ 22,400	\$ 16,000	\$ 11,794	\$ 182	\$ 2,845	\$ 953	\$ 22	\$ 204	\$ 16,000	\$ -
Other Forum Activities	\$ 52,752	\$ 52,752	\$ 25,048	\$ 2,341	\$ 22,712	\$ 1,945	\$ 289	\$ 417	\$ 52,752	\$ -
Total Budget FY20-21	\$ 15,120,865	\$ 15,062,891	\$ 3,381,305	\$ 370,738	\$ 10,560,967	\$ 629,132	\$ 49,393	\$ 71,356	\$ 15,062,891	\$ -

Budget by Goal

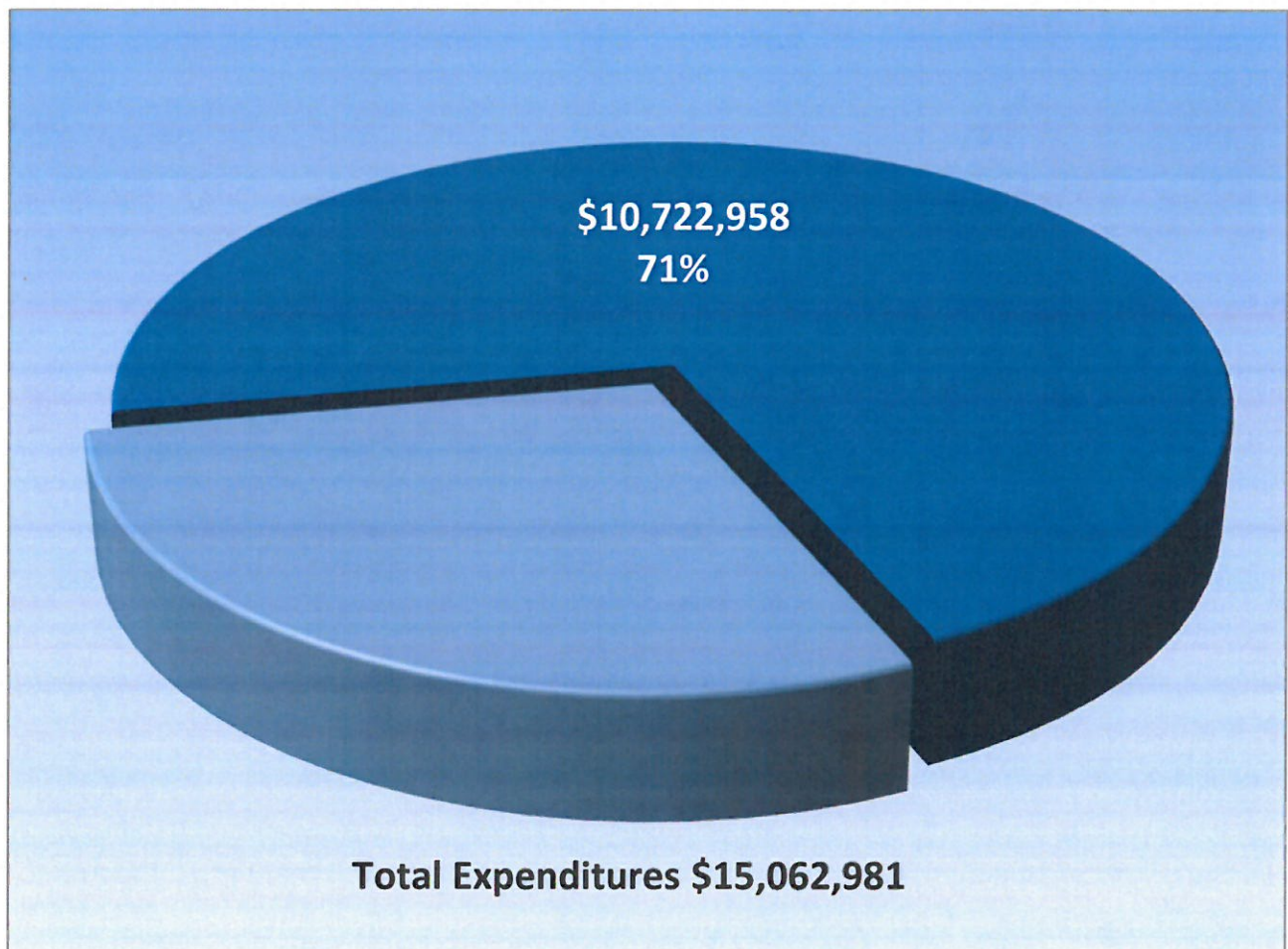


Total Budgeted Income & Expenditures FY20-21 - \$15,062,981



Goal 1

The Children's Forum will provide support, professional development, and innovative and responsive assistance to educators, stakeholders, and families at the local, state, and national levels.



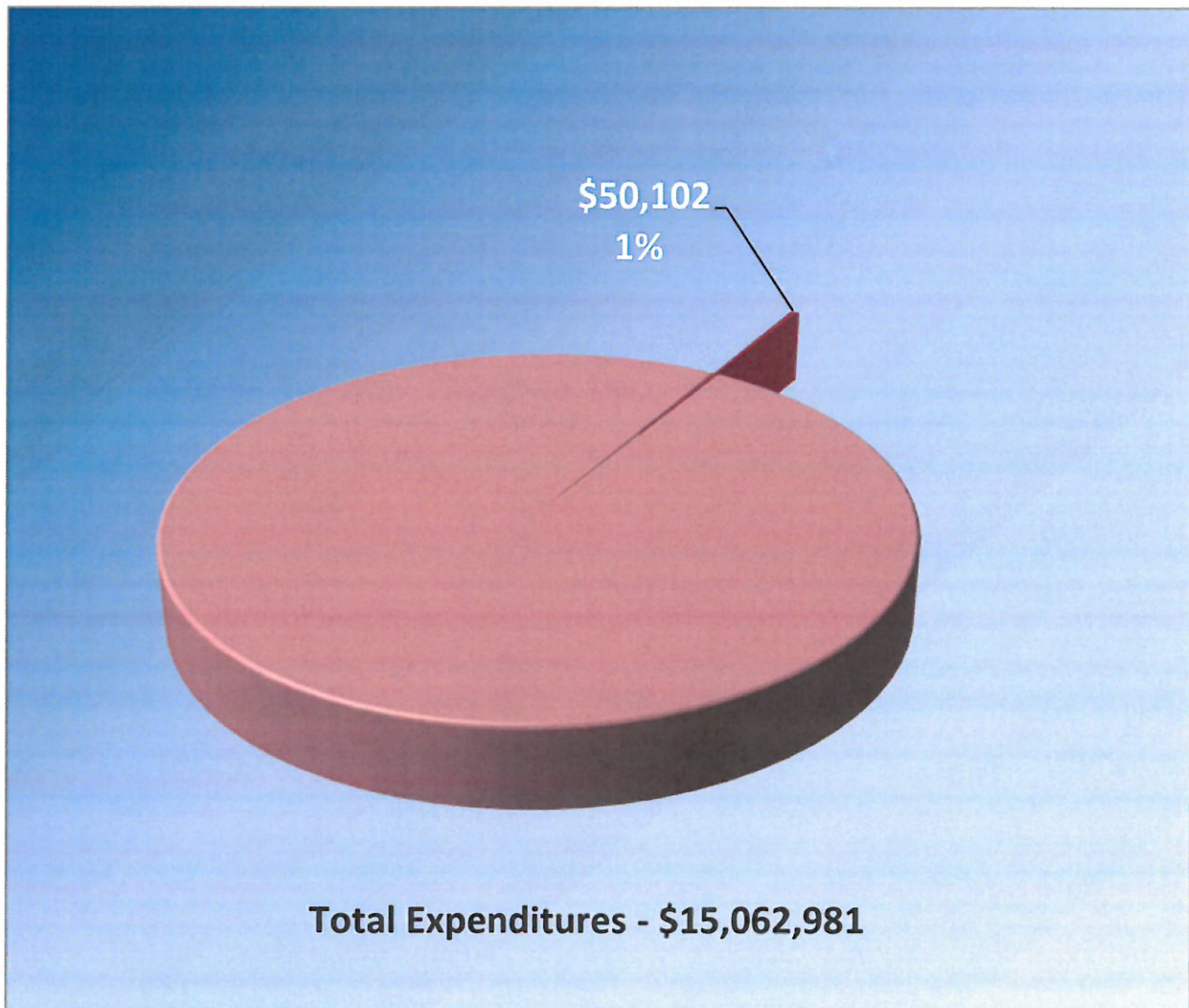
Programs/Funding:

DCF Trn & Eval Services - Gold Seal for centers, reviews FCCPC training organizations
Children's Trust - administering scholarships, PD registry
T.E.A.C.H. & Other Programs - scholarships for ECE teachers
Palm Beach PD Registry



Goals 2, 3 & 4

The Children's Forum will generate and disseminate valid, reliable and current best practices, data, and research informing decision-making and measuring outcomes. We will also provide collaborative leadership to promote effective policy advocacy for children and families while maintaining a sustainable marketing and outreach plan to educate stakeholders and the public about the value of high quality early learning, school age, and early intervention services.



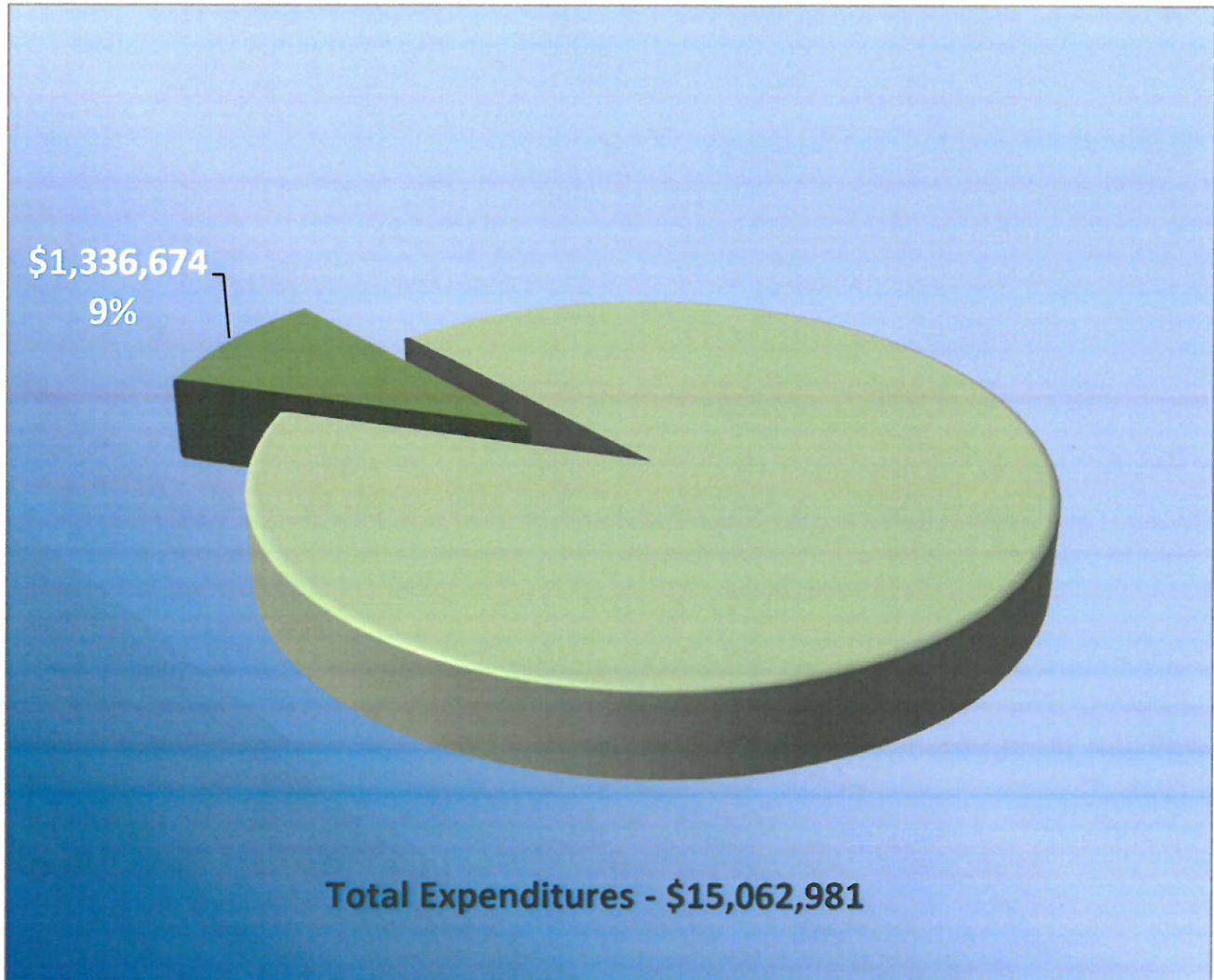
Programs/Funding:

Miscellaneous small contracts and Forum funds



Goal 5

The Children's Forum will increase awareness of compensation disparities for the early care and education workforce.



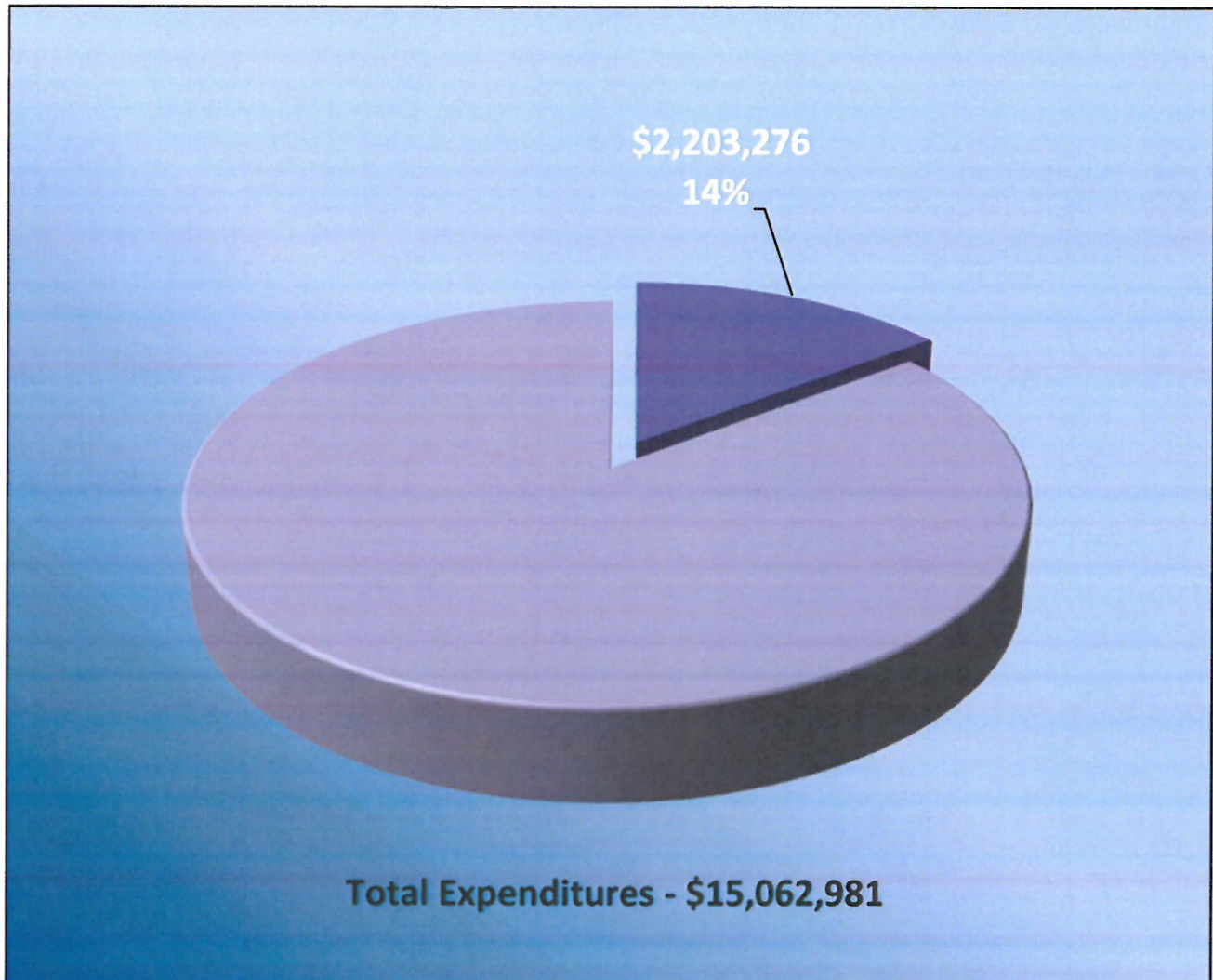
Programs/Funding:

- INCENTIVE\$** - Salary stipends for ECE teachers based on education & tenure
- Children's Trust INCENTIVE\$
 - ELC Broward INCENTIVE\$
 - ELC Hillsborough INCENTIVE\$



Goal 6

The Children's Forum will provide collaborative leadership to improve systems of care, education, and healthy development for children.



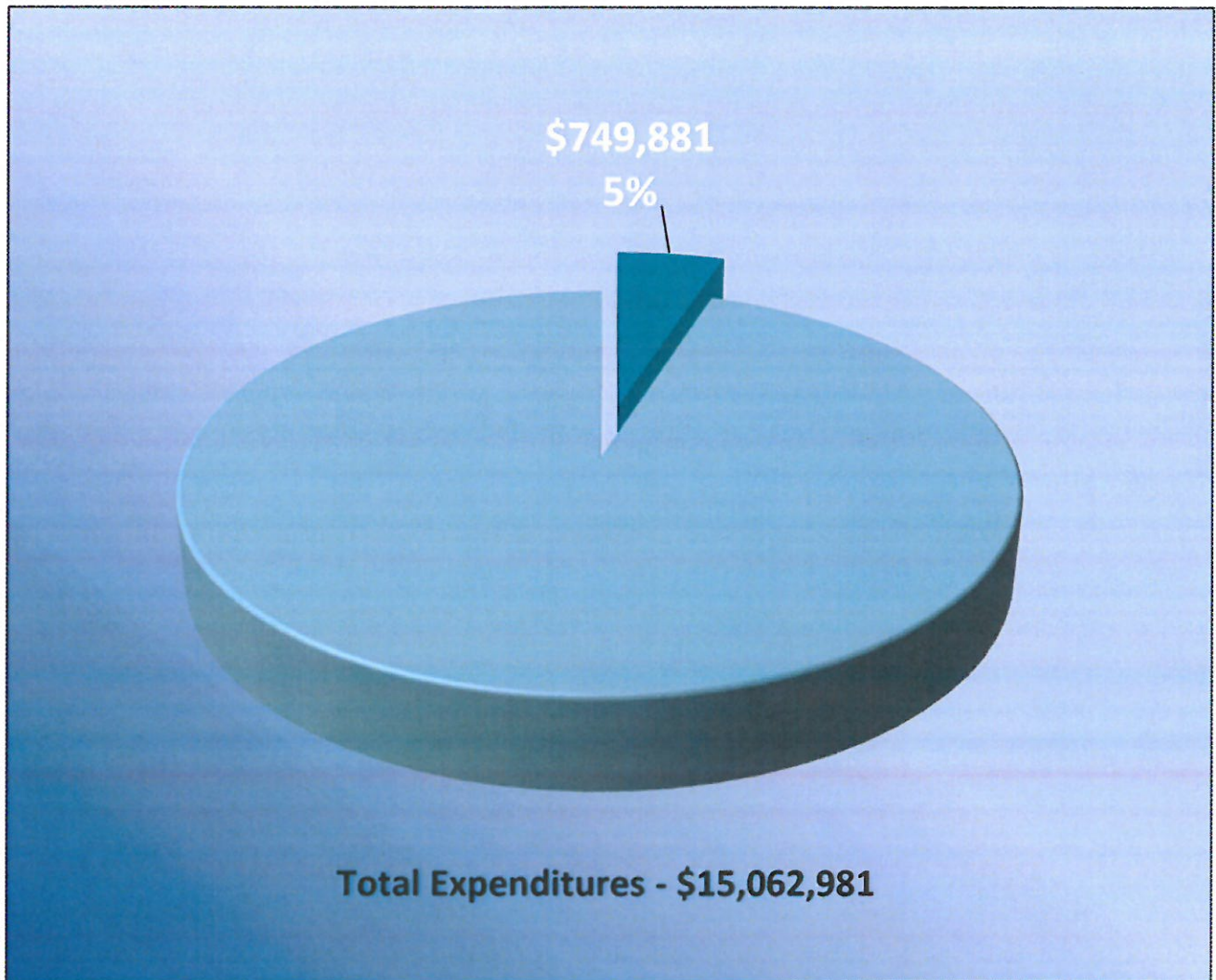
Programs/Funding:

- Help Me Grow - Children's Services
- UNF OEL Core Comps Task Force
- ECCS Impact Project
- ERS Assessments
- Florida Afterschool Network (FAN)



Goal 7

The Children's Forum will be administered in a cost effective and efficient manner ensuring adequate resources are available to carry out the mission of the organization.



Programs/Funding:

Administrative allocations from all contracts