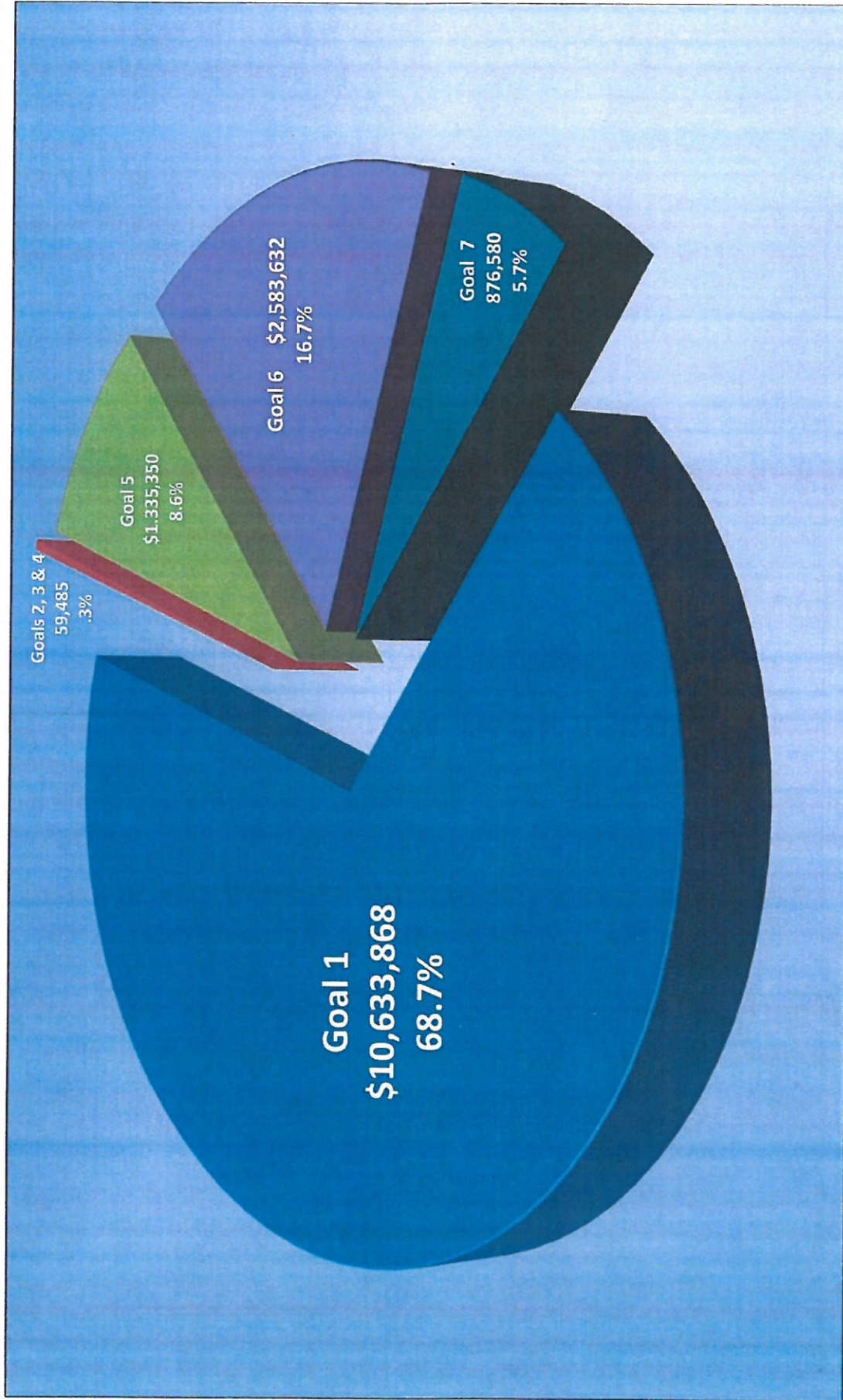




Budget FY21-22

July 1, 2021 - June 30, 2022

Budget by Goal

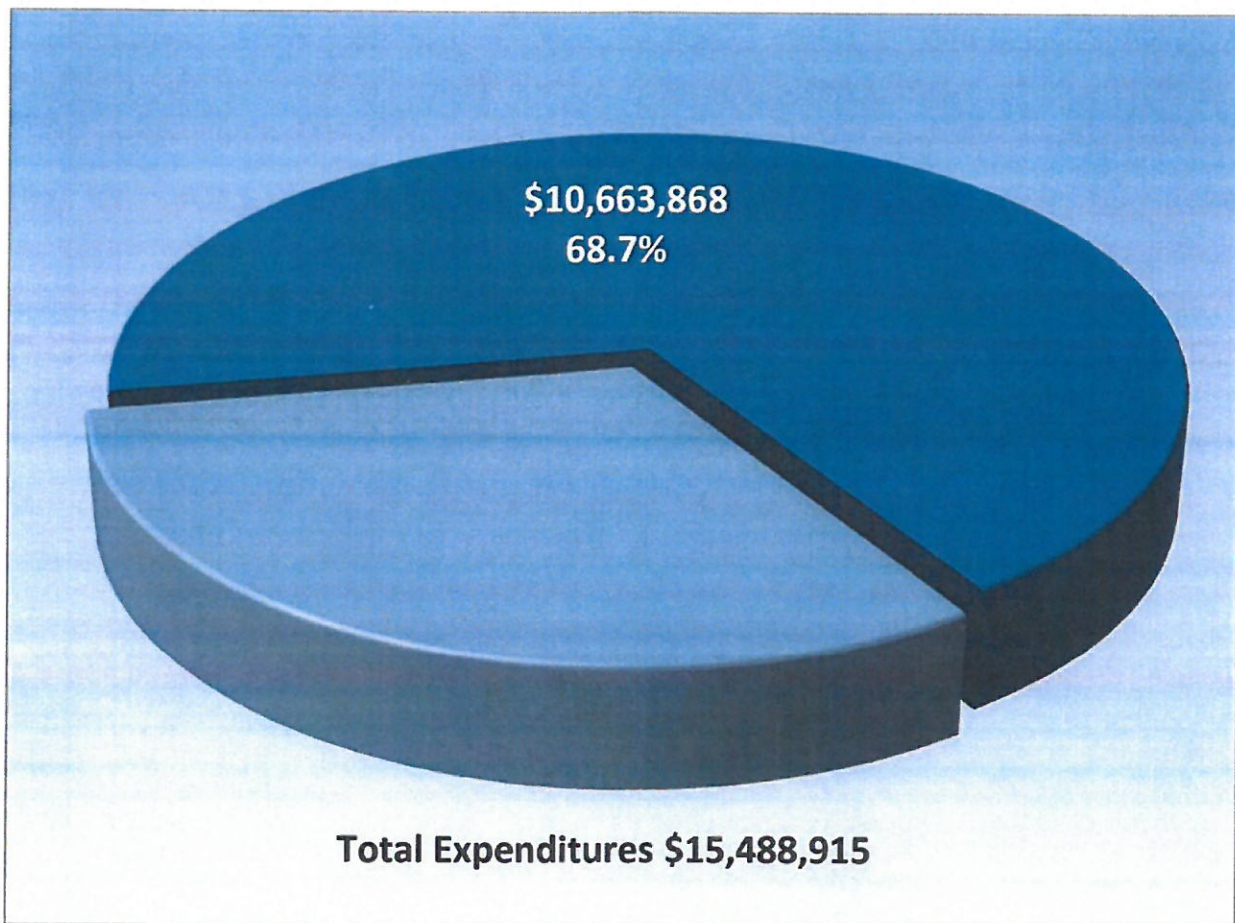


Total Budgeted Income & Expenditures FY21-22 - \$15,488,915



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.



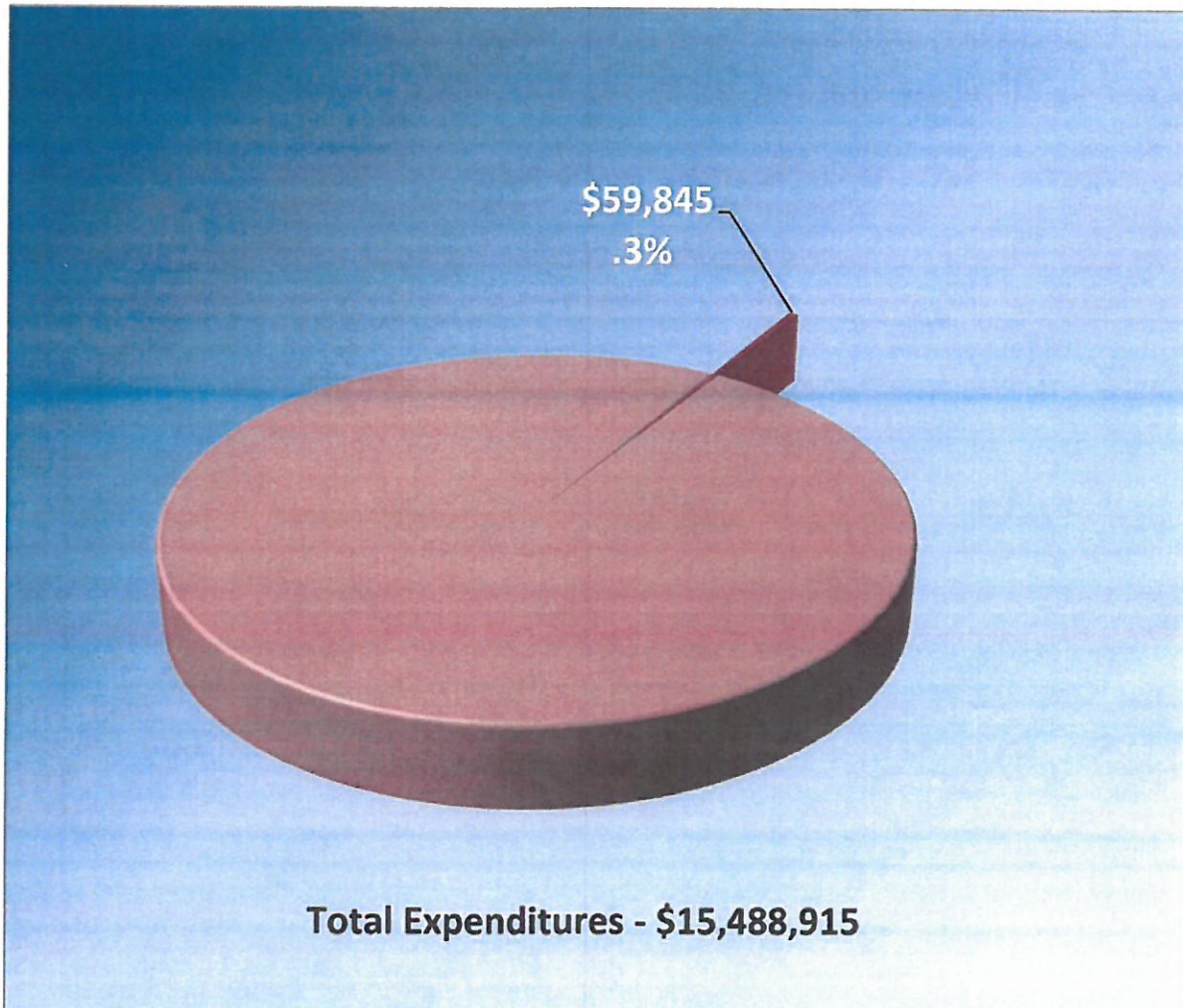
Programs/Funding:

DCF & DEL 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.



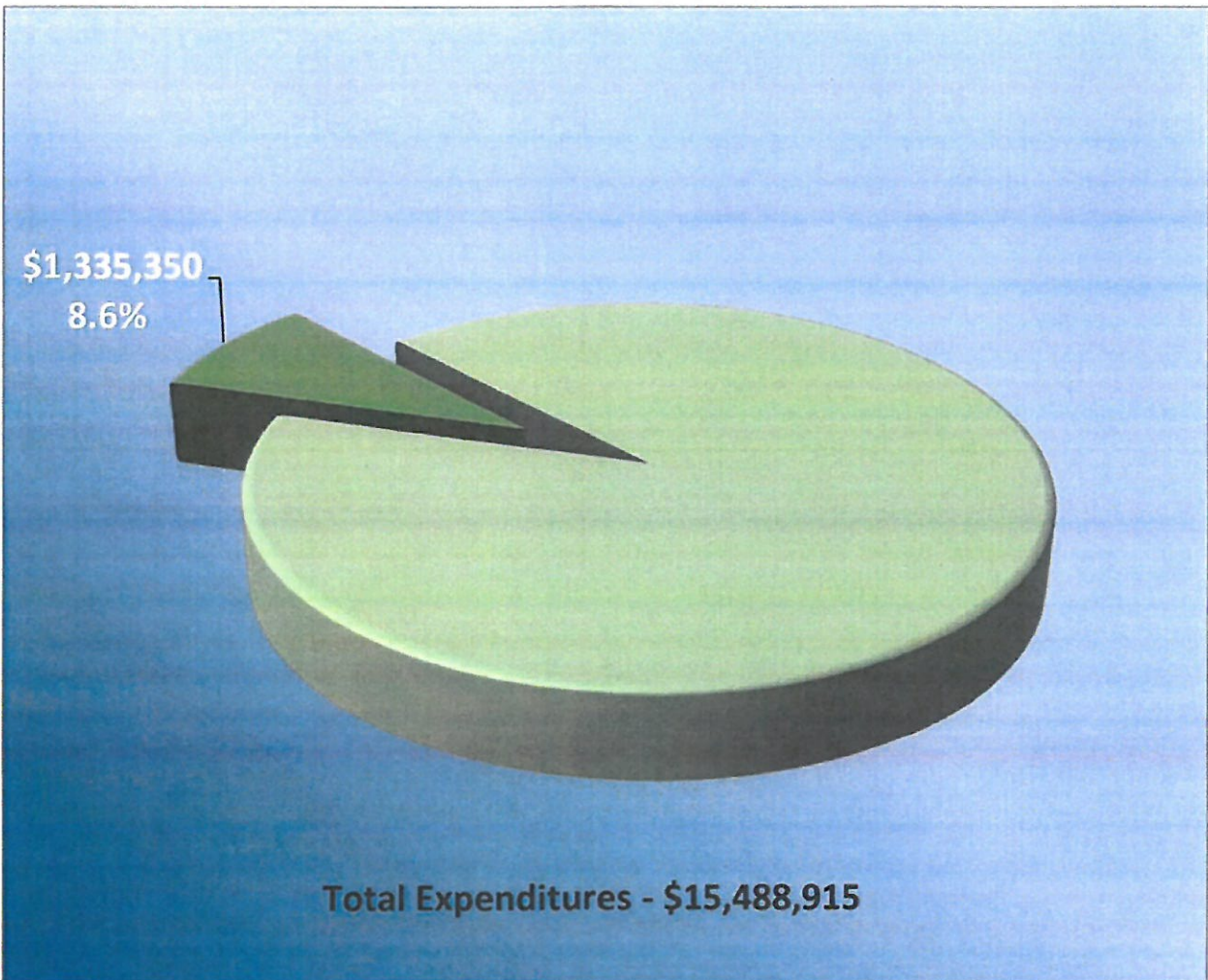
Programs/Funding:

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.



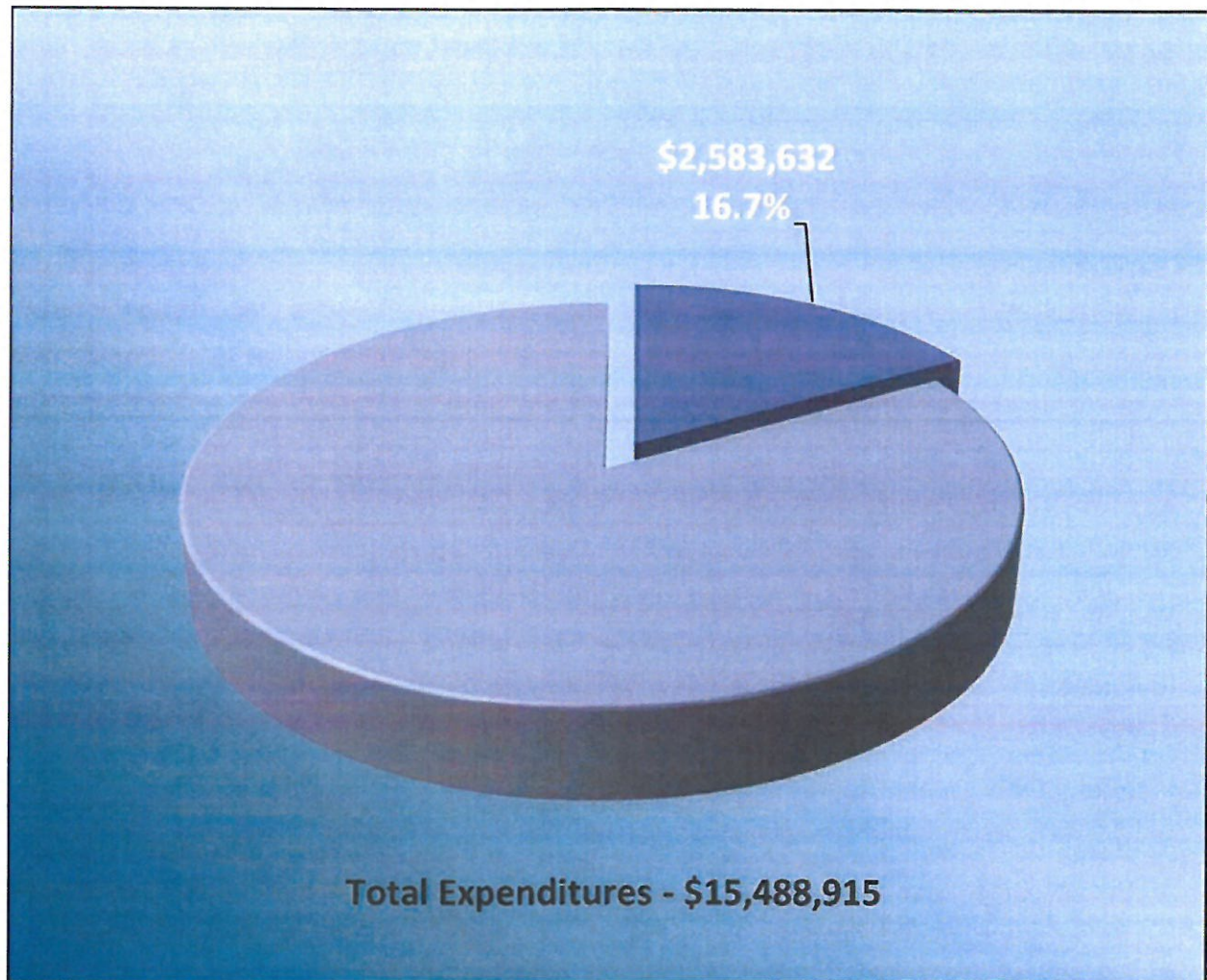
Programs/Funding:

- 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.



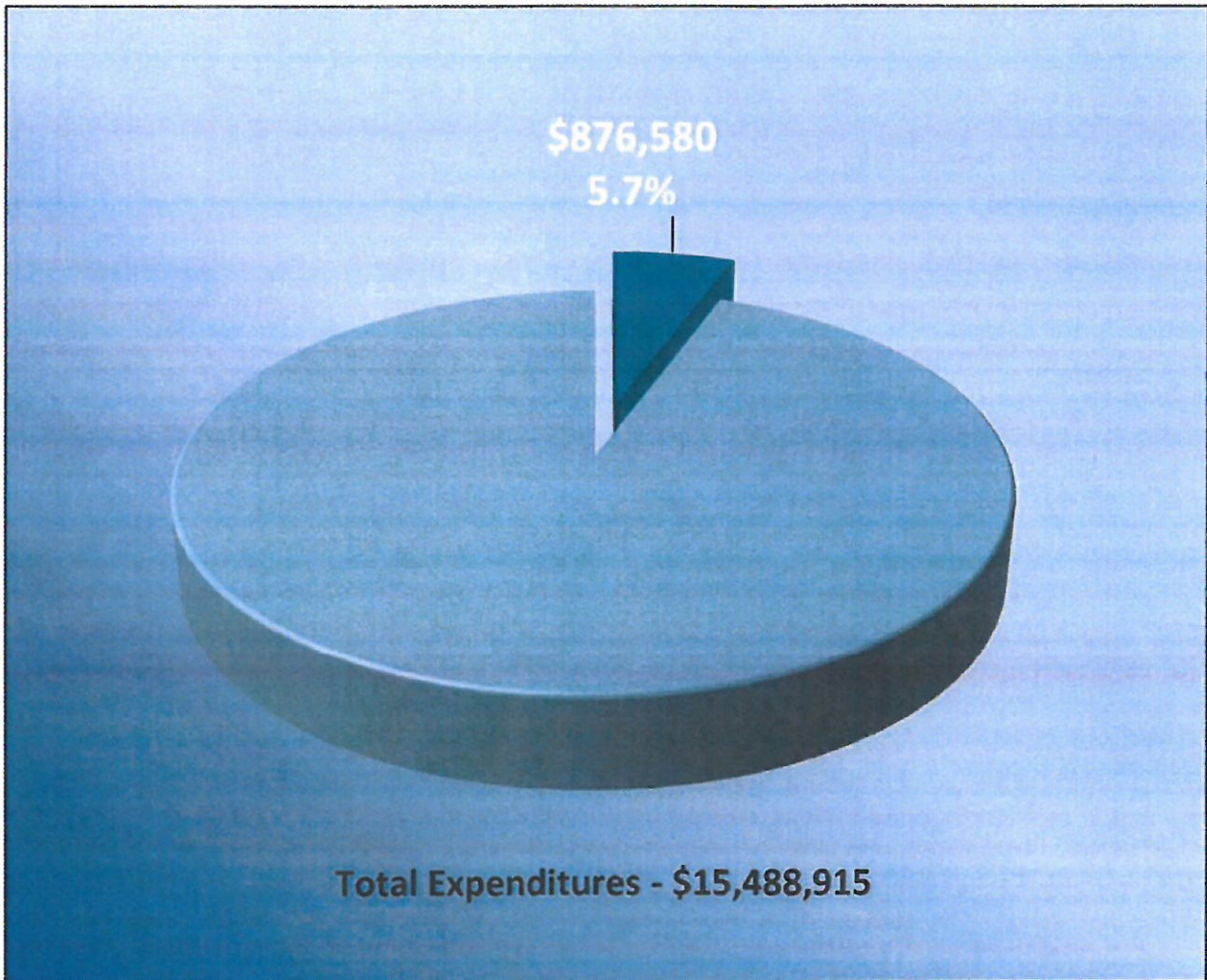
Programs/Funding:

Help Me Grow - Children's Services
ACT Early
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



Operating Costs

Funding Source	FY 20-21 Revenue	Budget FY 21-22 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. (864)	\$ 10,000,000	\$ 10,000,000	\$ 1,539,432	\$ 168,952	\$ 7,706,237	\$ 528,048	\$ 23,942	\$ 33,387	\$ 10,000,000	\$ -
Children's Trust WAGES (478)	\$ 250,000	\$ 250,000	\$ 141,252	\$ 28,419	\$ 43,569	\$ 28,078	\$ 4,027	\$ 4,655	\$ 250,000	\$ -
ELC Broward WAGES (477)	\$ 450,909	\$ 450,909	\$ 87,893	\$ 10,709	\$ 337,287	\$ 11,582	\$ 1,518	\$ 1,920	\$ 450,909	\$ -
ELC Hillsborough WAGES (479)	\$ 700,000	\$ 700,000	\$ 86,329	\$ 10,044	\$ 589,848	\$ 10,599	\$ 1,423	\$ 1,757	\$ 700,000	\$ -
DCF Training & Evaluation Services (207)	\$ 188,000	\$ 188,000	\$ 126,672	\$ 12,630	\$ 31,015	\$ 13,633	\$ 1,790	\$ 2,260	\$ 188,000	\$ -
Children's Trust Scholarship Management (626)	\$ 600,000	\$ 600,000	\$ 492,399	\$ 41,581	\$ 4,178	\$ 47,993	\$ 5,892	\$ 7,957	\$ 600,000	\$ -
Children's Trust PD Registry (671)	\$ 365,000	\$ 365,000	\$ 283,806	\$ 32,664	\$ 3,644	\$ 34,531	\$ 4,629	\$ 5,725	\$ 365,000	\$ -
Palm Beach CSC Training Registry (672)	\$ 197,762	\$ 211,431	\$ 127,423	\$ 14,055	\$ 49,179	\$ 16,112	\$ 1,992	\$ 2,671	\$ 211,431	\$ -
Help Me Grow Florida (523)	\$ 1,808,957	\$ 1,808,957	\$ 230,160	\$ 28,963	\$ 1,514,192	\$ 27,052	\$ 4,104	\$ 4,485	\$ 1,808,957	\$ -
Assessment & Coaching (304)	\$ 459,000	\$ 355,000	\$ 171,793	\$ 19,877	\$ 136,383	\$ 22,180	\$ 2,817	\$ 1,950	\$ 355,000	\$ -
UNF OEL Core CompsWork Force Force	\$ 121,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DEL Workforce Study	\$ -	\$ 225,268	\$ 7,124	\$ 590	\$ 216,723	\$ 641	\$ 84	\$ 106	\$ 225,268	\$ -
Florida Afterschool Network (FAN)	\$ 145,000	\$ 225,000	\$ 85,109	\$ 5,603	\$ 125,779	\$ 6,581	\$ 836	\$ 1,091	\$ 225,000	\$ -
Small Non Recurring Contracts	\$ 205,000	\$ 47,000	\$ 35,976	\$ 477	\$ 4,881	\$ 4,616	\$ 284	\$ 765	\$ 47,000	\$ -
Other Forum Activities	\$ 150,000	\$ 62,350	\$ 24,703	\$ 2,350	\$ 32,433	\$ 2,393	\$ 74	\$ 397	\$ 62,350	\$ -
Total Budget FY20-21	\$ 15,641,128	\$ 15,488,915	\$ 3,440,072	\$ 376,915	\$ 10,795,349	\$ 754,037	\$ 53,413	\$ 69,129	\$ 15,488,915	\$ -