

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Curriculum Coach Initiative
2. Date of Submission: 12/17/2015
3. House Member Sponsor(s): Victor Torres

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	166,825	166,825

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: KAREN WILLIS
- b. Organization: EARLY LEARNING COALITION OF ORANGE COUNTY
- c. Email: lwels@elcoc.org
- d. Phone #: (407)841-6607 Ext. 106

6. Organization or Name of Entity Receiving Funds:

- a. Name: EARLY LEARNING COALITION OF ORANGE COUNTY
- b. County (County where funds are to be expended) Orange
- c. Service Area (Counties being served by the service(s) provided with funding) Orange

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Roughly 85% of young children receive their early learning experience from for-profit child care centers which often operate on a thin margin. While larger centers and chains are able to afford curriculum experts dedicated to ensuring sound and rigorous lesson planning and curriculum continuity from age group to age group, centers located in high poverty communities clearly lack the resources to provide this enhancement.

For the last 3 years ELCOC has partnered with Orange County Public Schools (OCPS) to pilot a Curriculum Coach Initiative which connects an OCPS certified teacher with early childhood experience to 4 to 6 child care centers serving children from birth to age 5 who are zoned to Lockhart Elementary. The Curriculum Coach works with each participating center to strengthen teacher capacity to use observational assessment and apply best practices in teacher child interaction to promote learning and build successful transitions into kindergarten. Emphasis is placed on building vocabulary as well as math and science skills. The model is based loosely on the Coaches deployed to OCPS elementary and secondary schools and is highlighted in the OCPS Strategic Philanthropic Plan.

Targeted Response: The ELCOC proposes to expand the Curriculum Coach Initiative into District 48 by connecting a Coach to 4 to 6 child care centers with children ages birth to 5 who are zoned to Lancaster Elementary and a Coach to 4 to 6 child care centers with children ages birth to 5 who are zoned to McCoy Elementary. Currently ? of the over 100 early learning programs in District 48 receive child care subsidies and/or VPK to promote school readiness. The two OCPS elementary schools selected have consistently started the school year with 54% of their kindergarten class not ready on the Florida kindergarten readiness assessment.

Program Budget:

Budget Item	Cost	Detail
Curriculum Coach:	\$155,000	Salary and Benefits for 2 FTE
Travel	\$2,225	2500 miles x 2 x .445 per mile
Support Materials and Related Costs	\$9,600	\$800 per site x 12 sites (maximum number of participating sites)

Total: \$166,825

Outcomes: 8 to 12 providers in District 48 would receive curriculum support for language, math and science instruction. Early Learning Coalition Orange County staff would monitor VPK performance of participating sites.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes