

# PreK-12 Appropriations Subcommittee

## **Meeting Packet**

September 20, 2011 9:00 a.m. – 10:30 a.m. Morris Hall



### The Florida House of Representatives APPROPRIATION COMMITTEE

PreK-12 Appropriations Subcommittee

**Dean Cannon** Speaker

**Marti Coley** Chair

#### **MEETING AGENDA**

Morris Hall September 20, 2011

- Meeting Called To Order I.
- II. Opening Remarks by Chair
- III. Introduction of Members
- IV. **Budget Overview**
- **FEFP Calculation Update** V.
- VI. **School Readiness Presentation**
- Meeting Adjourned VII.

# PreK-12 Appropriations Sub-Committee

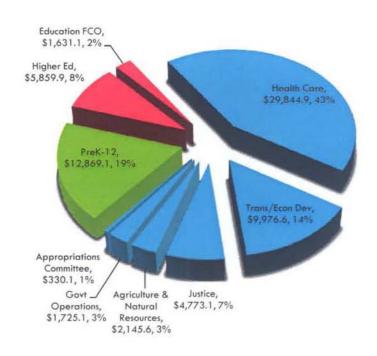
Rep. Marti Coley, Chair Rep. Janet Adkins, Vice-Chair

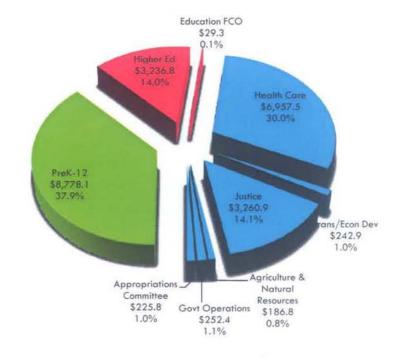
# PreK-12 Appropriations Sub-Committee Areas of Jurisdiction

School Readiness	
Voluntary Prekindergarten Education (VPK)	
Florida Education Finance Program (FEFP)	
K-12 Non-FEFP Programs	
K-12 Federal Programs	
Educational Media & Technology	
State Board of Education	

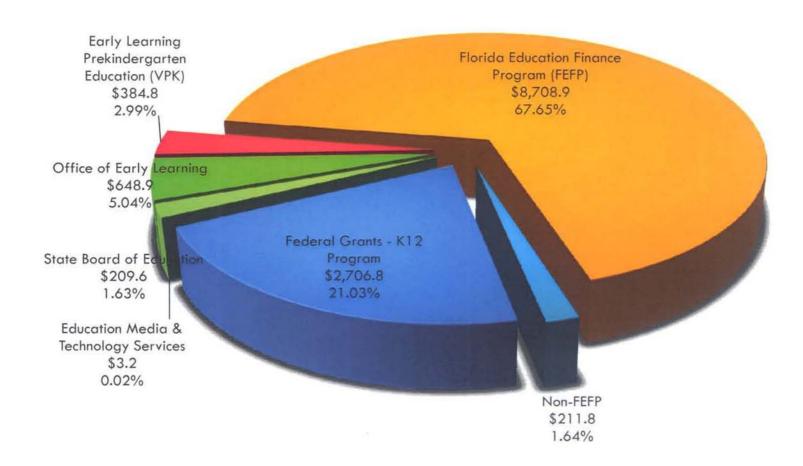
## FY 2011-12 Appropriations

Total State Appropriations = \$69,155.6M Education = \$20,360.2M, 29% PreK-12 = \$12,869.1M, 19% Total State GR Appropriations = \$23,170.4M Education = \$12,044.2M, 52% PreK-12 = \$8,778.1M, 38%



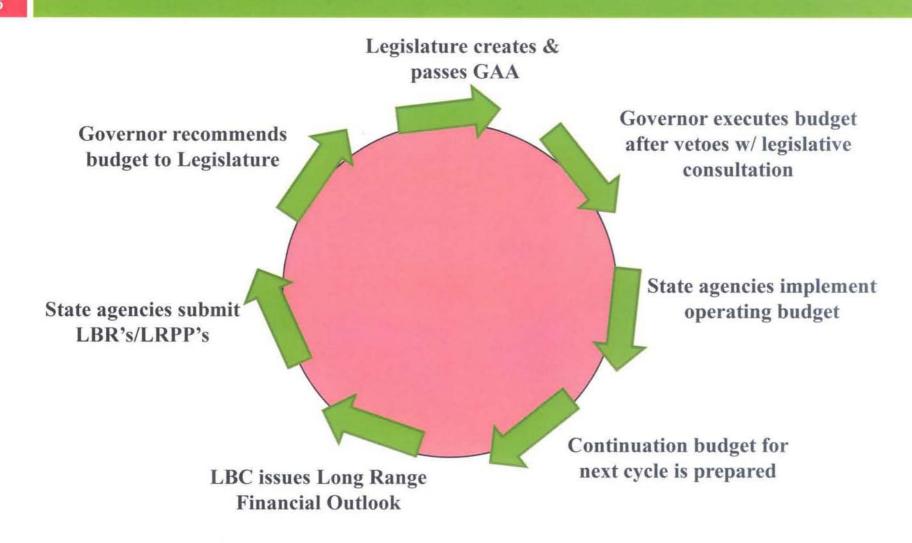


# PreK-12 State Appropriations by Program FY 2011-12 - \$12.9 Billion



<sup>\*\*</sup>Does not include \$7.9 billion in local ad valorem revenues counted in the FEFP calculation and collected by the school districts.

## **Budget Process Cycle**



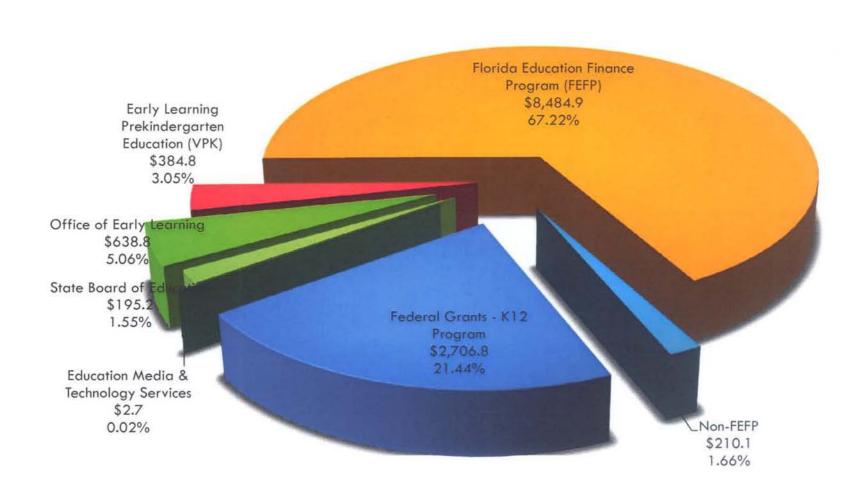
# What is the Base Budget?

□ FY2011-12 Total Appropriation = \$12.9 Billion

□ FY2012-13 Total Base Budget = \$12.6 Billion

Difference = FY2011-12 Total Appropriation minus nonrecurring appropriations plus statewide salary and benefit adjustments.

# PreK-12 Base Budget by Program FY 2011-12 - \$12.6 Billion



## Non-Recurring Funds FY 2011-12 \$245.8 Million

	2011-2012 Total Budget	Non-Recurring	2012-2013 Base Budget
Office of Early Learning	648,902,333	10,071,945	638,830,388
Florida Education Finance Program (FEFP)	5,661,790,790	224,000,000	5,437,790,790
Take Stock in Children	3,800,000	400,000	3,400,000
Florida Channel — Year Round Coverage	1,806,676	500,000	1,306,676
Assessment and Evaluation	86,611,665	10,846,041	75,765,624
Committee Total	12,869,103,329	245,817,986	12,623,285,343

#### FLORIDA EDUCATION FINANCE PROGRAM 2011-2012 FEFP - SECOND CALCULATION

#### Statewide Summary Comparison to 2010-2011 Fourth Calculation

	2011-2012 Conference Calculation	2011-2012 Second Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,654,453.94	2,654,453.94	0.00	0.00%
Weighted FTE	2,863,874.61	2,863,874.61	0.00	0.00%
School Taxable Value	1,407,824,467,012	1,385,846,696,347	(21,977,770,665)	-1.56%
Required Local Effort Millage	5.380	5.446	0.066	1.23%
.748 Discretionary Millage	0.748	0.748	0.000	0.00%
.250 Discretionary Millage	0.250	0.250	0.000	0.00%
Total Millage	6.378	6.444	0.066	1.03%
Base Student Allocation	3,479.22	3,479.22	0.00	0.00%
FEFP DETAIL			_	
WFTE x BSA x DCD	9,972,667,883	9,972,667,883	0	0.00%
Declining Enrollment Supplement Sparsity Supplement	6,036,068 35,754,378	6,036,068 35,754,378	0 0	0.00% 0.00%
State Funded Discretionary Contribution	11,999,791	11,802,723	(197,068)	-1.64%
.250 Millage Compression	8,238,463	9,414,881	1,176,418	14.28%
.748 Millage Compression	137,397,555	138,613,602	1,216,047	0.89%
Safe Schools	64,456,019	64,456,019	0	0.00%
Supplemental Academic Instruction	615,924,773	615,924,773	Ö	0.00%
Reading Instruction Allocation	97,673,434	97,673,434	0	0.00%
ESE Guaranteed Allocation	943,167,996	943,167,996	0	0.00%
Merit Award Program (MAP)	18,872,311	18,872,311	0	0.00%
DJJ Supplemental	8,231,987	8,231,987	0	0.00%
Student Transportation	415,449,129	415,449,129	0	0.00%
Instructional Materials	209,240,737	209,240,737	0	0.00%
Teachers Lead Program	31,895,373	31,895,373	0	0.00%
Virtual Education Contribution	21,643,042	21,838,030	194,988	0.90%
TOTAL FEFP	12,598,648,939	12,601,039,324	2,390,385	0.02%
ADJUSTMENTS				
Required Local Effort Taxes	6,936,892,794	6,937,607,602	714,808	0.01%
Proration to Funds Available	0	1,640,932	1,640,932	
Federal Funds	0	0	0	
LESS ADJUSTMENTS	6,936,892,794	6,939,248,534	2,355,740	0.03%
STATE FEFP	5,661,756,145	5,661,790,790	34,645	0.00%
STATE CATEGORICAL PROGRAMS				
District Lottery/School Recognition Funds	119,596,643	119,596,643	0	0.00%
Class Size Reduction Allocation	2,927,464,879	2,927,464,879	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	3,047,061,522	3,047,061,522	0	0.00%
TOTAL STATE FUNDING	8,708,817,667	8,708,852,312	34,645	0.00%
LOCAL FUNDING				
Total Required Local Effort	6,936,892,794	6,937,607,602	714,808	0.01%
.748 Discretionary Local Effort	992,332,415	976,325,463	(16,006,952)	-1.61%
TOTAL LOCAL FUNDING	7,929,225,209	7,913,933,065	(15,292,144)	-0.19%
TOTAL FUNDING (State, Local & Federal)	16,638,042,876	16,622,785,377	(15,257,499)	-0.09%
Total Dollars per Unweighted FTE	6,267.97	6,262.22	(5.75)	-0.09%
FRS Adjustment	910 265 105	910 265 105	0	0.00%
TotalFundingwithReducedCost	819,365,105 17,457,407,981	819,365,105 17,442,150,482	(15,257,499)	-0.09%
RevisedFundsperFTE	6,576.65	6,570.90	(5.75)	-0.09%
Education Jobs Reserve	554,821,008	554,821,008	0	0.00%
TotalFundingwithFRS&EdJobs	18,012,228,989	17,996,971,490	(15,257,499)	-0.08%
RevisedFundsperFTE	6,785.66	6,779.91	(15,257,499) (5.75)	-0.08%
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.25 Mill Not Authorized by Voters	(201,029,889)	(201,029,889)	0 (15,257,499)	0.00%
TotalFundingwithFRS,EdJobs,&.25Mill RevisedFundsperFTE	17,811,199,100 6,709.93	17,795,941,601 6,704.18	(15,257, <del>4</del> 99) (5.75)	-0.09% -0.09%
Nevideal anaspen TE	0,100.00	0,704.10	(3.73)	-0.03/0

#### FLORIDA EDUCATION FINANCE PROGRAM 2011-2012 FEFP - SECOND CALCULATION

Increase in Total Potential and Total Potential per Unweighted FTE over 2010-2011 FEFP - Fourth Calculation

			K-12 Total Pote	ntial Funds		K-12 Total Pot	ential Funds p	er Unweighted	FTE Student
					Percentage				Percentage
	District	2011-2012 1st	2011-2012 2nd	Difference	Difference	2011-2012 1st2			Difference
	Alachua	-1- 165,347,512	-2- 165,169,848	-3- (177,664)	-4- -0.11%	-5- 6,165.27	-6- 6,158.65	-7- (6.62)	-8- -0.11%
2	Baker	31,059,041	31,034,178	(24,863)	-0.08%	6,277.42	6,272.39	(5.03)	-0.08%
3	Bay	155,345,216	154,826,112	(519,104)	-0.33%	6,174.15	6,153.52	(20.63)	-0.33%
4 5	Bradford Brevard	19,892,153 443,068,058	19,876,526 443,441,385	(15,627) 373,327	-0.08% 0.08%	6,512.86 6,300.99	6,507.74 6,306.30	(5.12) 5.31	-0.08%
- 6	Broward	1,601,066,636	1,599,624,576	(1,442,060)	-0.09%	6,253.40	6,308.30	(5.64)	-0.08%
7	Calhoun	14,182,894	14,175,917	(6,977)	-0.05%	6,450.93	6,447.76	(3.17)	-0.05%
8	Charlotte	102,095,774	101,595,233	(500,541)	-0.49%	6,379.20	6,347.92	(31.28)	-0.49%
9	Citrus	94,780,434	94,708,491	(71,943)	-0.08%	6,278.16	6,273.39	(4.77)	-0.08%
10	Clay Collier	223,703,675 308,838,916	223,532,205 305,436,438	(171,470) (3,402,478)	-0.08% -1.10%	6,276.31 7,191.68	6,271.50 7,112.45	(4.81) (79.23)	-0.08% -1.10%
12	Columbia	61,393,212	61,334,245	(58,967)	-0.10%	6,240.37	6,234.37	(6.00)	-0.10%
13	Miami-Dade	2,167,543,779	2,172,492,107	4,948,328	0.23%	6,258.20	6,272.49	14.29	0.23%
	DeSoto	31,495,617	31,465,058	(30,559)	-0.10%	6,237.93	6,231.88	(6.05)	-0.10%
15 16	Dixie Duval	12,670,500 788,172,780	12,667,021 787,344,314	(3,479) (828,466)	-0.03% -0.11%	6,332.94 6,286.35	6,331.20 6,279.74	(1.74) (6.61)	-0.03% -0.11%
17		240,235,846	239,974,051	(261,795)	-0.11%	6,042.01	6,035.43	(6.58)	-0.11%
18	Flagler	81,066,235	80,439,096	(627,139)	-0.77%	6,188.26	6,140.39	(47.87)	-0.77%
	Franklin	8,507,475	8,494,334	(13,141)	-0.15%	6,690.16	6,679.83	(10.33)	-0.15%
20	Gadsden	35,972,873	35,942,919	(29,954)	-0.08%	6,318.18	6,312.92	(5.26)	-0.08%
21	Gilchrist Glades	17,427,559 9,557,081	17,418,815 9,551,696	(8,744) (5,385)	-0.05% -0.06%	6,783.79 6,586.55	6,780.39 6,582.84	(3.40) (3.71)	-0.05% -0.06%
23	Gulf	12,038,877	12,023,699	(15,178)	-0.13%	6,276.79	6,268.87	(7.92)	-0.13%
24	Hamilton	10,474,962	10,473,851	(1,111)	-0.01%	6,580.20	6,579.51	(0.69)	-0.01%
25	Hardee	31,218,051	31,186,897	(31,154)	-0.10%	6,061.95	6,055.90	(6.05)	-0.10%
26	Hendry	42,588,691	42,553,232	(35,459)	-0.08%	6,353.65	6,348.36	(5.29)	-0.08%
27 28	Hernando Highlands	137,384,187 73,287,934	137,235,270 73,220,325	(148,917) (67,609)	-0.11% -0.09%	6,084.18 6,109.05	6,077.58 6,103.41	(6.60) (5.64)	-0.11% -0.09%
29	Hillsborough	1,221,306,289	1,220,019,805	(1,286,484)	-0.03%	6,305.80	6,299.16	(6.64)	-0.09% -0.11%
30	Holmes	20,452,418	20,441,629	(10,789)	-0.05%	6,214.10	6,210.83	(3.27)	-0.05%
31	Indian River	111,342,358	111,023,334	(319,024)	-0.29%	6,327.43	6,309.30	(18.13)	-0.29%
32	Jackson	43,402,542	43,371,807	(30,735)	-0.07%	6,319.54	6,315.07	(4.47)	-0.07%
33 34	Jefferson Lafayette	7,259,969	7,252,096 7,103,877	(7,873)	-0.11% -0.06%	6,782.80	6,775.44	(7.36)	-0.11% -0.06%
	Lalayette	7,108,369 247,182,394	246,910,926	(4,492) (271,468)	-0.06%	6,208.02 6,008.64	6,204.10 6,002.04	(3.92) (6.60)	-0.06% -0.11%
36	Lee	542,059,500	539,264,340	(2,795,160)	-0.52%	6,570.42	6,536.54	(33.88)	-0.52%
37	Leon	206,709,534	206,488,464	(221,070)	-0.11%	6,172.54	6,165.94	(6.60)	-0.11%
38	Levy	35,973,520	35,950,362	(23,158)	-0.06%	6,424.61	6,420.48	(4.13)	-0.06%
39	Liberty	9,333,435	9,328,464	(4,971)	-0.05%	6,622.65	6,619.12	(3.53)	-0.05%
40	Madison Manatee	16,365,742 276,729,818	16,352,736 276,912,077	(13,006) 182,259	-0.08% 0.07%	6,136.92 6,220.40	6,132.04 6,224.50	(4.88) 4.10	-0.08% 0.07%
42		249,815,467	249,545,742	(269,725)	-0.11%	6,101.82	6,095.24	(6.58)	-0.11%
43	Martin	118,279,999	118,214,709	(65,290)	-0.06%	6,659.97	6,656.30	(3.67)	-0.06%
44	Monroe	61,423,267	60,631,426	(791,841)	-1.29%	7,686.85	7,587.76	(99.09)	-1.29%
45	Nassau	70,434,906	70,392,477	(42,429)	-0.06%	6,267.79	6,264.02	(3.77)	-0.06%
46 47	Okaloosa Okeechobee	180,863,968 41,402,403	180,670,420 41,361,267	(193,548) (41,136)	-0.11% -0.10%	6,182.28 6,186.34	6,175.66 6,180.20	(6.62) (6.14)	-0.11% -0.10%
48	Orange	1,102,469,202	1,101,297,635	(1,171,567)	-0.11%	6,234.79	6,228.17	(6.62)	-0.11%
49	Osceola	330,420,296	330,058,856	(361,440)	-0.11%	6,041.51	6,034.90	(6.61)	-0.11%
	Palm Beach	1,126,160,980	1,124,847,461	(1,313,519)	-0.12%	6,464.11	6,456.58	(7.53)	-0.12%
51	Pasco	418,316,631	417,878,874	(437,757)	-0.10%	6,340.49	6,333.85	(6.64)	-0.10%
	Pinellas Polk	634,397,108 576,868,390	634,470,782 576,244,465	73,674 (623,925)	0.01% -0.11%	6,254.86 6,139.13	6,255.58 6,132.49	0.72 (6.64)	0.01% -0.11%
	Putnam	67,090,185	67,031,318	(58,867)	-0.09%	6,168.93	6,163.52	(5.41)	-0.09%
	St. Johns	191,555,711	191,347,217	(208,494)	-0.11%	6,130.35	6,123.68	(6.67)	-0.11%
56	St. Lucie	243,119,159	242,985,216	(133,943)	-0.06%	6,190.13	6,186.72	(3.41)	-0.06%
57		149,125,696	148,959,466	(166,230)	-0.11%	5,914.51	5,907.92	(6.59)	-0.11%
58 59	Sarasota Seminole	274,457,762 386,502,478	274,094,643 386,084,477	(363,119) (418,001)	-0.13% -0.11%	6,741.08 6,097.40	6,732.16 6,090.80	(8.92) (6.60)	-0.13% -0.11%
	Sumter	47,000,702	47,025,760	25,058	0.05%	6,282.46	6,285.81	3.35	0.05%
61		35,154,418	35,117,951	(36,467)	-0.10%	5,796.72	5,790.70	(6.02)	-0.10%
	Taylor	16,928,303	16,914,847	(13,456)	-0.08%	6,132.78	6,127.90	(4.88)	-0.08%
	Union	13,849,142	13,837,251	(11,891)	-0.09%	6,352.09	6,346.64	(5.45)	-0.09%
	Volusia Wakulla	371,015,151 31,001,281	370,722,633 30,986,206	(292,518) (15,075)	-0.08% -0.05%	6,118.26 6,182.51	6,113.43 6,179.51	(4.83) (3.00)	-0.08% -0.05%
	Walton	48,570,162	48,273,901	(296,261)	-0.05%	6,537.10	6,497.23	(39.87)	-0.05%
	Washington	21,781,812	21,784,395	2,583	0.01%	6,233.44	6,234.18	0.74	0.01%
68	Washington Special	2,526,710	2,526,381	(329)	-0.01%	8,680.47	8,679.34	(1.13)	-0.01%
	FAMU Lab School	3,493,062	3,491,334	(1,728)	-0.05%	6,454.17	6,450.98	(3.19)	-0.05%
	FAU Palm Beach	4,543,614	4,537,586	(6,028)	-0.13%	6,256.70	6,248.40	(8.30)	-0.13%
	FAU St Lucie FSU Broward	8,447,054 4,203,868	8,437,515 4,200,114	(9,539) (3,754)	-0.11% -0.09%	5,868.58 6,375.29	5,861.95 6,369.60	(6.63) (5.69)	-0.11% -0.09%
	FSU Leon	9,960,459	9,953,602	(6,857)	-0.07%	5,836.88	5,832.86	(4.02)	-0.07%
74	UF Lab School	7,172,777	7,168,941	(3,836)	-0.05%	6,269.91	6,266.56	(3.35)	-0.05%
75	Fla Virtual School	124,048,897	124,032,753	(16,144)	-0.01%	4,840.52	4,839.89	(0.63)	-0.01%
	Total	16,638,042,876	16,622,785,377	(15,257,499)	-0.09%	6,267.97	6,262.22	(5.75)	-0.09%

#### FLORIDA EDUCATION FINANCE PROGRAM 2011-2012 FEFP - SECOND CALCULATION

#### Statewide Summary Comparison to 2010-2011 Fourth Calculation

	2010-2011 Fourth Calculation	2011-2012 Second Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,642,091.49	2,654,453.94	12,362.45	0.47%
Weighted FTE	2,848,583.50	2,863,874.61	15,291.11	0.54%
School Taxable Value	1,445,620,545,163	1,385,846,696,347	(59,773,848,816)	-4.13%
Required Local Effort Millage	5.380	5.446	0.066	1.23%
.748 Discretionary Millage	0.748	0.748	0.000	0.00%
.250 Discretionary Millage	0.250	0.250	0.000	0.00%
Total Millage	6.378	6.444	0.066	1.03%
Base Student Allocation	3,623.76	3,479.22	(144.54)	-3.99%
FEFP DETAIL				
WFTE x BSA x DCD	10,329,335,862	9,972,667,883	(356,667,979)	-3.45%
Declining Enrollment Supplement	6,417,244	6,036,068	(381,176)	-5.94%
Sparsity Supplement State Funded Discretionary Contribution	35,754,378	35,754,378	903.007	0.00%
.250 Millage Compression	10,998,726 33,865,347	11,802,723 9,414,881	803,997 (24,450,466)	7.31% -72.20%
.748 Millage Compression	140,953,005	138,613,602	(2,339,403)	-1.66%
Safe Schools	67,133,784	64,456,019	(2,677,765)	-3.99%
Supplemental Academic Instruction	639,315,534	615,924,773	(23,390,761)	-3.66%
Reading Instruction Allocation	101,731,186	97,673,434	(4,057,752)	-3.99%
ESE Guaranteed Allocation	980,571,070	943,167,996	(37,403,074)	-3,81%
Merit Award Program (MAP)	19,656,344	18,872,311	(784,033)	-3.99%
DJJ Supplemental	8,456,213	8,231,987	(224,226)	-2.65%
Student Transportation	430,693,345	415,449,129	(15,244,216)	-3.54%
Instructional Materials	216,918,478	209,240,737	(7,677,741)	-3.54%
Teachers Lead Program	33,220,437	31,895,373	(1,325,064)	-3.99%
Virtual Education Contribution	0	21,838,030	21,838,030	
Federal SFSF Education Funds	855,582,711	0	(855,582,711)	-100.00%
Federal SFSF Discretionary Funds	17,081,978	0	(17,081,978)	-100.00%
Minimum Guarantee	2,377,135	0	(2,377,135)	-100.00%
TOTAL FEFP	13,930,062,777	12,601,039,324	(1,329,023,453)	-9.54%
ADJUSTMENTS				
Required Local Effort Taxes	7,197,944,104	6,937,607,602	(260,336,502)	-3.62%
Proration to Funds Available	0	1,640,932	1,640,932	
Federal Funds	872,664,689	, . o	(872,664,689)	-100.00%
LESS ADJUSTMENTS	8,070,608,793	6,939,248,534	(1,131,360,259)	-14.02%
STATE FEFP	5,859,453,984	5,661,790,790	(197,663,194)	-3.37%
07.77 0.7700DIO.I. DD00DIII.				
STATE CATEGORICAL PROGRAMS				
District Lottery/School Recognition Funds	129,914,030	119,596,643	(10,317,387)	-7.94%
Class Size Reduction Allocation	2,913,825,383	2,927,464,879	13,639,496	0.47%
TOTAL STATE CATEGORICAL FUNDING	3,043,739,413	3,047,061,522	3,322,109	0.11%
TOTAL STATE FUNDING	8,903,193,397	8,708,852,312	(194,341,085)	-2.18%
LOCAL FUNDING				
Total Required Local Effort	7,197,944,104	6,937,607,602	(260,336,502)	-3.62%
.748 Discretionary Local Effort	1,018,844,954	976,325,463	(42,519,491)	-4.17%
TOTAL LOCAL FUNDING	8,216,789,058	7,913,933,065	(302,855,993)	-3.69%
TOTAL FUNDING (State, Local & Federal)	17,992,647,144	16,622,785,377	(1,369,861,767)	-7.61%
Total Dollars per Unweighted FTE	6,810.00	6,262.22	(547.78)	-8.04%
<b>FD0.4</b> F	_	040		
FRS Adjustment	0	819,365,105	819,365,105	2 225
TotalFundingwithReducedCost RevisedFundsperFTE	17,992,647,144 6,810.00	17,442,150,482 6,570.90	(550,496,662) (239.10)	-3.06% -3.51%
·	,	,	, ,	
Education Jobs Reserve	0	554,821,008	554,821,008	
TotalFundingwithFRS&EdJobs	17,992,647,144	17,996,971,490	4,324,346	0.02%
RevisedFundsperFTE	6,810.00	6,779.91	(30.09)	-0.44%
.25 Mill Not Authorized by Voters	0	(201,029,889)	(201,029,889)	
TotalFundingwithFRS,EdJobs,&.25Mill	17,992,647,144	17,795,941,601	(196,705,543)	-1.09%
RevisedFundsperFTE	6,810.00	6,704.18	(105.82)	-1.55%

#### FLORIDA EDUCATION FINANCE PROGRAM 2011-2012 FEFP - SECOND CALCULATION

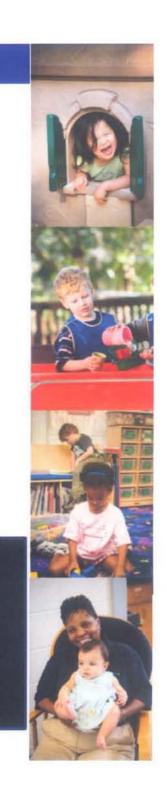
Increase in Total Potential and Total Potential per Unweighted FTE over 2010-2011 FEFP - Fourth Calculation

		K-12 Total Potential Funds			K-12 Total Pote	ential Funds pe	er Unweighted	FTE Student	
				_	Percentage				Percentage
	District	2010-2011 4th	2011-2012 2nd	Difference	Difference	2010-2011 4th20			Difference
1	Alachua	-1- 180,518,749	-2- 165,169,848	-3- (15,348,901)	-4- -8.50%	-5- 6.724.72	-6- 6,158.65	-7- (566.07)	-8- -8.42%
2		33,700,798	31,034,178	(2,666,620)	-7.91%	6,803.68	6,272.39	(531.29)	-7.81%
3	Bay	167,169,602	154,826,112	(12,343,490)	-7.38%	6,644.99	6,153.52	(491.47)	-7.40%
4	Bradford	22,145,444	19,876,526	(2,268,918)	-10.25%	7,083.57	6,507.74	(575.83)	-8.13%
5_	Brevard	482,910,028	443,441,385	(39,468,643)	-8.17%	6,783.13	6,306.30	(476.83)	-7.03%
6 7	Broward Calhoun	1,742,813,405 15,245,023	1,599,624,576 14,175,917	(143,188,829) (1,069,106)	-8.22% -7.01%	6,814.26 6,965.33	6,247.76 6,447.76	(566.50) (517.57)	-8.31% -7.43%
8	Charlotte	111,796,430	101,595,233	(10,201,197)	-9.12%	6,864.86	6,347.92	(517.57)	-7.43% -7.53%
9	Citrus	104,271,894	94,708,491	(9,563,403)	-9.17%	6,790.35	6,273.39	(516.96)	-7.61%
10		243,433,364	223,532,205	(19,901,159)	-8.18%	6,821.99	6,271.50	(550.49)	-8.07%
11		330,829,025	305,436,438	(25,392,587)	-7.68%	7,798.28	7,112.45	(685.83)	-8.79%
	Columbia	66,754,028	61,334,245	(5,419,783)	-8.12%	6,811.01	6,234.37	(576.64)	-8.47%
13 14	Miami-Dade DeSoto	2,353,297,656	2,172,492,107	(180,805,549)	-7.68% 7.02%	6,814.24	6,272.49	(541.75)	-7.95%
15	Dixie	34,172,885 13,906,011	31,465,058 12,667,021	(2,707,827) (1,238,990)	-7.92% -8.91%	6,825.05 6,852.65	6,231.88 6,331.20	(593.17) (521.45)	-8.69% -7.61%
16	Duval	858,783,935	787,344,314	(71,439,621)	-8.32%	6,849.42	6,279.74	(569.68)	-8.32%
17		261,019,362	239,974,051	(21,045,311)	-8.06%	6,544.71	6,035.43	(509.28)	-7.78%
18	Flagler	84,570,750	80,439,096	(4,131,654)	-4.89%	6,590.52	6,140.39	(450.13)	-6.83%
	Franklin	9,090,247	8,494,334	(595,913)	-6.56%	7,250.27	6,679.83	(570.44)	-7.87%
20	Gadsden	39,224,477	35,942,919	(3,281,558)	-8.37%	6,720.19	6,312.92	(407.27)	-6.06%
21	Gilchrist Glades	18,775,980 10,430,762	17,418,815 9,551,696	(1,357,165) (879,066)	-7.23% -8.43%	7,377.02 7,129.61	6,780.39 6,582.84	(596.63)	-8.09% -7.67%
23	Gulf	13,125,860	12,023,699	(1,102,161)	-8.40%	6,720,63	6,268.87	(546.77) (451.76)	-7.67% -6.72%
24	Hamilton	12,008,687	10,473,851	(1,534,836)	-12.78%	7,012.00	6,579.51	(432.49)	-6.17%
25	Hardee	33,909,817	31,186,897	(2,722,920)	-8.03%	6,625.53	6,055.90	(569.63)	-8.60%
26	Hendry	47,079,565	42,553,232	(4,526,333)	-9.61%	6,906.01	6,348.36	(557.65)	-8.07%
27	Hernando	149,497,997	137,235,270	(12,262,727)	-8.20%	6,605.89	6,077.58	(528.31)	-8.00%
28	Highlands	79,861,376	73,220,325	(6,641,051)	-8.32%	6,612.49	6,103.41	(509.08)	-7.70%
29 30	Hillsborough Holmes	1,321,453,868 22,301,389	1,220,019,805 20,441,629	(101,434,063) (1,859,760)	-7.68% -8.34%	6,851.25 6,755,40	6,299.16 6,210.83	(552.09) (544.57)	-8.06% -8.06%
31	Indian River	120,592,838	111,023,334	(9,569,504)	-7.94%	6,863.01	6,309.30	(553.71)	-8.07%
32	Jackson	47,072,452	43,371,807	(3,700,645)	-7.86%	6,864.81	6,315.07	(549.74)	-8.01%
33	Jefferson	7,752,743	7,252,096	(500,647)	-6.46%	7,344.26	6,775.44	(568.82)	-7.75%
	Lafayette	7,525,010	7,103,877	(421,133)	-5.60%	6,566.50	6,204.10	(362.40)	-5.52%
	Lake	263,924,015	246,910,926	(17,013,089)	-6.45%	6,536.37	6,002.04	(534.33)	-8.17%
36	Lee	573,485,581	539,264,340	(34,221,241)	-5.97%	7,095.41	6,536.54	(558.87)	-7.88%
	Leon Levy	222,366,354 39,482,774	206,488,464 35,950,362	(15,877,890) (3,532,412)	-7.14% -8.95%	6,720.58 7,017.36	6,165.94 6,420.48	(554.64) (596.88)	-8.25% -8.51%
	Liberty	10,135,505	9,328,464	(807,041)	-7.96%	7,183.56	6,619.12	(564.44)	-7.86%
40	Madison	17,982,912	16,352,736	(1,630,176)	-9.07%	6,657.38	6,132.04	(525.34)	-7.89%
41	Manatee	293,766,094	276,912,077	(16,854,017)	-5.74%	6,752.02	6,224.50	(527.52)	-7.81%
	Marion	272,750,998	249,545,742	(23,205,256)	-8.51%	6,572.26	6,095.24	(477.02)	-7.26%
43	Martin	128,028,649	118,214,709	(9,813,940)	-7.67%	7,209.39	6,656.30	(553.09)	-7.67%
44	Monroe	65,033,059	60,631,426	(4,401,633)	-6.77%	8,166.24	7,587.76	(578.48)	-7.08%
45 46	Nassau Okaloosa	75,474,304 190,529,078	70,392,477 180,670,420	(5,081,827) (9,858,658)	-6.73% -5.17%	6,786.53 6,676.58	6,264.02 6,175.66	(522.51) (500.92)	-7.70% -7.50%
47	Okeechobee	45,826,009	41,361,267	(4,464,742)	-9.74%	6,784.73	6,180.20	(604.53)	-8.91%
48	Orange	1,182,931,725	1,101,297,635	(81,634,090)	-6.90%	6,783.29	6,228.17	(555.12)	-8.18%
49	Osceola	349,983,150	330,058,856	(19,924,294)	-5.69%	6,615.95	6,034.90	(581.05)	-8.78%
		1,215,152,097	1,124,847,461	(90,304,636)	-7.43%	7,030.95	6,456.58	(574.37)	-8.17%
		456,815,138	417,878,874	(38,936,264)	-8.52%	6,929.08	6,333.85	(595.23)	-8.59%
	Pinellas	700,606,190	634,470,782	(66,135,408)	-9.44%	6,792.91	6,255.58	(537.33)	-7.91% 9.40%
	Polk Putnam	627,838,097 73,289,823	576,244,465 67,031,318	(51,593,632) (6,258,505)	-8.22% -8.54%	6,695.17 6,732.76	6,132.49 6,163.52	(562.68) (569.24)	-8.40% -8.45%
	St. Johns	204,342,390	191,347,217	(12,995,173)	-6.36%	6,688.08	6,123.68	(564.40)	-8.44%
		259,624,918	242,985,216	(16,639,702)	-6.41%	6,705.33	6,186.72	(518.61)	-7.73%
		160,286,113	148,959,466	(11,326,647)	-7.07%	6,385.46	5,907.92	(477.54)	-7.48%
	Sarasota	299,358,787	274,094,643	(25,264,144)	-8.44%	7,323.81	6,732.16	(591.65)	-8.08%
	Seminole	425,056,545	386,084,477	(38,972,068)	-9.17%	6,655.55	6,090.80	(564.75)	-8.49%
	Sumter	50,173,444	47,025,760	(3,147,684)	-6.27%	6,748.15	6,285.81	(462.34)	-6.85% 7.03%
61 62	Suwannee Taylor	38,056,012 18,575,418	35,117,951 16,914,847	(2,938,061) (1,660,571)	-7.72% -8.94%	6,289.27 6,528.55	5,790.70 6,127.90	(498.57) (400.65)	-7.93% -6.14%
	Union	15,229,555	13,837,251	(1,392,304)	-9.14%	6,906.23	6,346.64	(559.59)	-8.10%
	Volusia	405,677,149	370,722,633	(34,954,516)	-8.62%	6,602.79	6,113.43	(489.36)	-7.41%
65	Wakulla	34,109,060	30,986,206	(3,122,854)	-9.16%	6,659.45	6,179.51	(479.94)	-7.21%
	Walton	50,639,101	48,273,901	(2,365,200)	-4.67%	6,987.07	6,497.23	(489.84)	-7.01%
	Washington	23,053,115	21,784,395	(1,268,720)	-5.50%	6,701.27	6,234.18	(467.09)	-6.97%
	Washington Special	2,823,886	2,526,381	(297,505)	-10.54%	9,739.89	8,679.34	(1,060.55)	-10.89%
	FAMU Lab School	3,560,479 4,653,090	3,491,334 4 537 586	(69,145) (115,504)	-1.94% -2.48%	7,083.13 6.821.61	6,450.98 6 248 40	(632.15) (573.21)	-8.92% -8.40%
	FAU Palm Beach FAU St Lucie	4,653,090 9,213,866	4,537,586 8,437,515	(115,504) (776,351)	-2.48% -8.43%	6,821.61 6,409.29	6,248.40 5,861.95	(573.21) (547.34)	-8.40% -8.54%
	FSU Broward	4,533,882	4,200,114	(333,768)	-7.36%	6,900.89	6,369.60	(531.29)	-7.70%
	FSU Leon	10,851,959	9,953,602	(898,357)	-8.28%	6,361.35	5,832.86	(528.49)	-8.31%
74	UF Lab School	7,687,116	7,168,941	(518,175)	-6.74%	6,743.73	6,266.56	(477.17)	-7.08%
75	Fla Virtual School	112,698,250	124,032,753	11,334,503	10.06%	5,055.73	4,839.89	(215.84)	-4.27%
	Total	17,992,647,144	16,622,785,377	(1,369,861,767)	-7.61%	6,810.00	6,262.22	(547.78)	-8.04%

## School Readiness Program Overview House Prek-12 Appropriations Subcommittee

**September 20, 2011** 

Mel Jurado, Ph.D., Director, Office of Early Learning
Brittany Birken, Ph.D., CEO Florida's Children Services Council
Matt Guse, Deputy Director, Office of Early Learning
Lauren Faison, Association of Early Learning Coalitions



## **Early Learning Population**



- 50% of Florida's children younger than the age of 6 are from low income families.
- According to the latest census data there are currently 1,073,506 children younger than 5 in Florida.
- More than 50% of all children ages birth to 4 attend some type of non-relational child care.

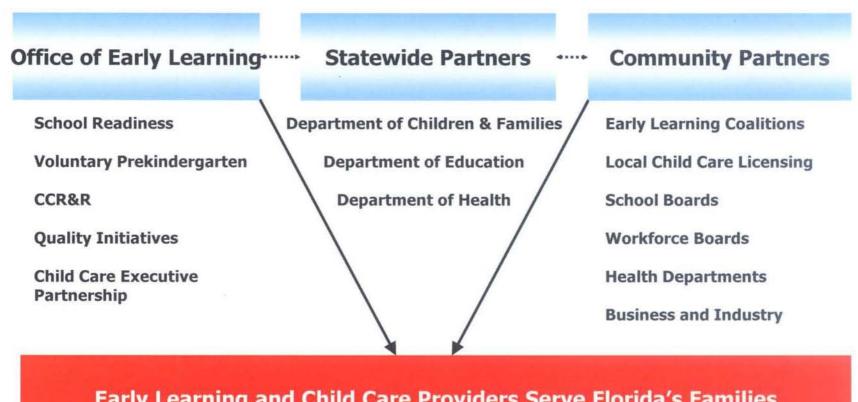
# **Early Learning Guidelines**



Florida's early learning programs are predicated on research based child development standards about what children should be able to know and do at different ages.

These standards have been aligned to Florida's Common Core Standards for children in K-12.

# Early Learning Partnerships for Florida's Families



Early Learning and Child Care Providers Serve Florida's Families and Support Florida's Economic Development

# **Overall Funding**



Program	General Revenue	State Trust Funds	Federal Trust Funds	Total
VPK	\$389.6 m	\$2.6 m		\$392.2 m
School Readiness	\$137.4 m	\$4.0 m	\$500.3 m	\$641.7 m
Other			\$3.9 m	\$3.9 m
Total	\$527 m	\$6.6 m	\$504.2 m	\$1,037.8 m

## **Voluntary Prekindergarten**



Program	General Revenue	State Trust Funds	Federal Trust Funds	Total
VPK	\$384.6 m			\$384.6 m
Administration	\$4.9 m			\$4.9 m
ELIS		\$2.6 m		\$2.6 m
Total VPK	\$389.5 m	\$2.6 m		\$392.2 m

### **School Readiness**



Program	General Revenue	State Trust Funds	Federal Trust Funds	Total
SR	\$136.1 m	\$4.0 m	\$482.7 m	\$622.9 m
Administration	\$1.2 m		\$5.1 m	\$6.3 m
ELIS			\$12.5 m	\$12.5 m
Total SR	\$137.3 m	\$4.0 m	\$500.3 m	\$641.7 m

# **Other Programs**



Program	General Revenue	State Trust Funds	Federal Trust Funds	Total
Head Start			\$3.4 m	\$3.4 m
Even Start			\$.5 m	\$.5 m
Total Other	-		\$3.9 m	\$3.9 m

# Florida's Early Learning System



The Office of Early Learning is the lead administrator of federal and state child care funds and partners with 31 Local Early Learning Coalitions to deliver a comprehensive early learning system of services statewide.

Each Early Learning Coalition is better able to serve children and families locally and direct funds where there is greatest need.

### **School Readiness**



- Florida's School Readiness program was formerly known as the state's subsidized child care program.
- Florida made the decision to ensure that children receiving these funds were getting high-quality instruction by passing the "School Readiness Act."
- It was the intent of the Legislature that the programs be developmentally appropriate, research-based, involve the parent as a child's first teacher, serve as preventive measures for children at risk of future school failure.

# **School Readiness Snapshot**



- Child care assistance to income-eligible families paid to early learning providers.
- Program to support Florida's family self-sufficiency goals.
- More than \$630 million in federal and state funds are spent on the School Readiness program statewide.
- Nearly 240,000 children received services from the 2010–2011 School Readiness program.

# **School Readiness Program**



### Early Learning

- Funded with state and federal Child Care Development Block Grant Trust Fund funds
- For targeted populations of children based on need

#### School Readiness Act

- Section 411.01, Florida Statutes
- Enacted in 1999 by the Florida Legislature
- Administered by the Office of Early Learning at the state level
- Administered locally by Early Learning Coalitions

### **School Readiness Benefits**



- Assists families in accessing quality child care options
- Promotes family self-reliance and ability to meet work requirements of Temporary Assistance to Needy Families (TANF) or other programs
- Supports community economic development with a strong early learning network for today's working families
- Ensures that children enter school ready to learn, preparing them for lifetime success

## Child Care Resource and Referral Network



Provides Florida with a comprehensive network of information for families with young children.

- Local CCR&R programs answered more than 385,000 requests from families, teachers and community members seeking information last year.
- The network maintains current information about child care options, how to select quality care, and referrals to other critical community resources

## **Block Grant Funding Model**



- 70% of allocation must be direct slot dollars
- No less than 4% can be spent on activities to increase the quality of child care with targeted funds for:
  - Infants and Toddlers
  - Child Care Resource and Referral
  - General Quality Activities
- The federal government has put a new emphasis on ensuring quality.

## **Federal Match Requirements**



- Any reduction in state funds results in a reduction of federal funds.
- For every \$1 million in funding lost the state is unable to draw down an additional \$1.2 million in federal funds.
- The School Readiness program has \$3.8 million in the Special Employment Security Administration Trust Fund appropriated for FY 2011-2012.

# School Readiness Funding Formula Allocation



- 411.01(9)(c), F.S. requires the Agency to submit to the Governor and Legislature each year a proposed formula for allocating School Readiness funds to the coalitions.
- Redistribution of current funds would lead to large reallocations of funding between coalitions and compromise vital services in their communities.

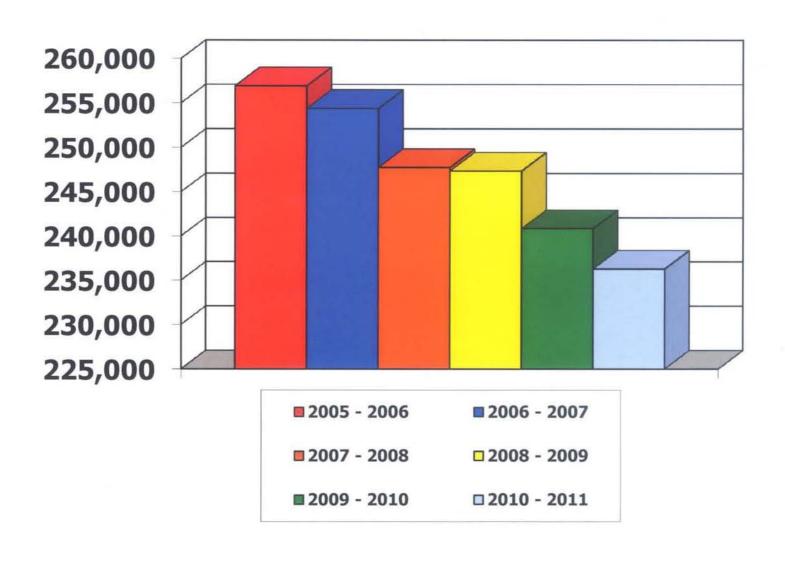
### **Cost of Care**



- The program does not use a standard FTE model.
- Ensures comprehensive educational services to families and children.
- Average yearly cost per child =\$5,200\*
- Families must be re-determined eligible at least annually.

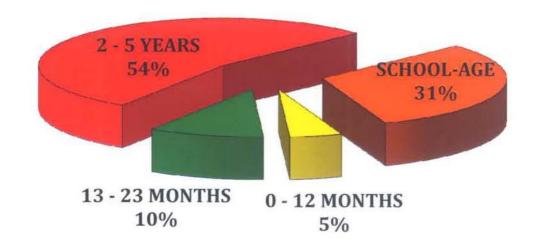
<sup>\*</sup> Includes all costs associated with full time child care, i.e. reimbursement rates, administrative costs and quality expenditures.

### **School Readiness Child Participation**



## **Child Participation by Age**





# School Readiness Family Participation



Family eligibility is prioritized as follows:

- Priority 1: Children from families who receive temporary cash assistance and meet federal work requirements
- Priority 2: Children younger than kindergarten age who are at risk of abuse, neglect, or exploitation

## **Local Coalition Priorities**



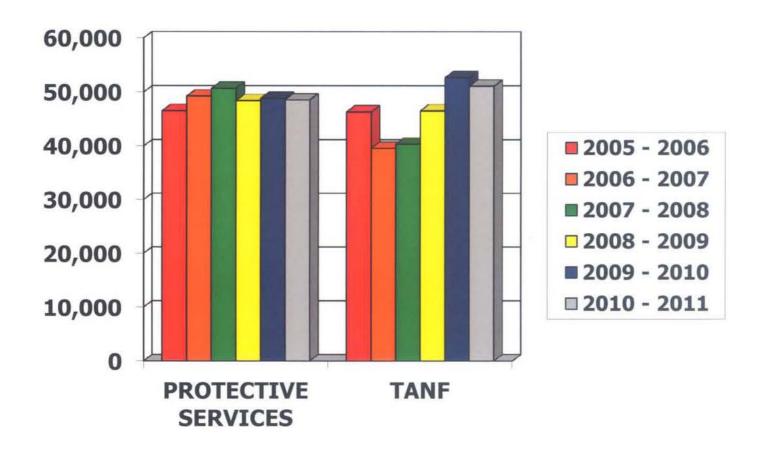
Coalition-established priorities are based on local need assessments of families with income at or below 150%\* of the Federal Poverty guidelines, including:

- Children of working families
- Children of migrant farm workers
- Children of teen parents
- Children with disabilities and special health care needs
- Children at-risk of future school failure
- Children of families who are receiving unemployment compensation benefits

<sup>\*</sup> Family must enter at 150% of FPL but may continue receiving services up to 200% of FPL

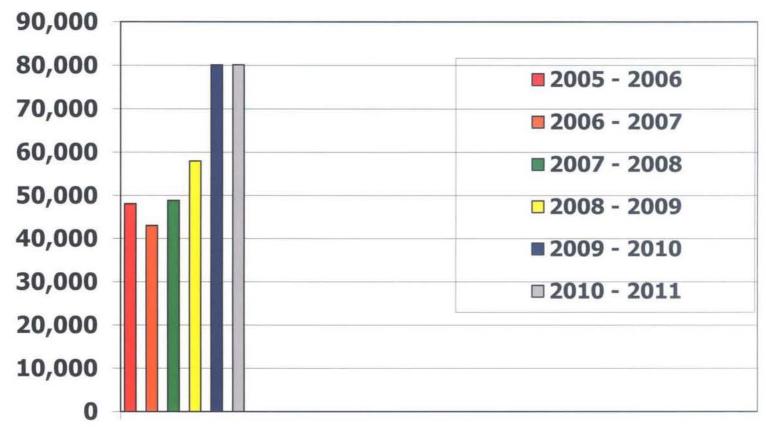
# Protective Services and TANF Participation





# Wait List Monthly Average





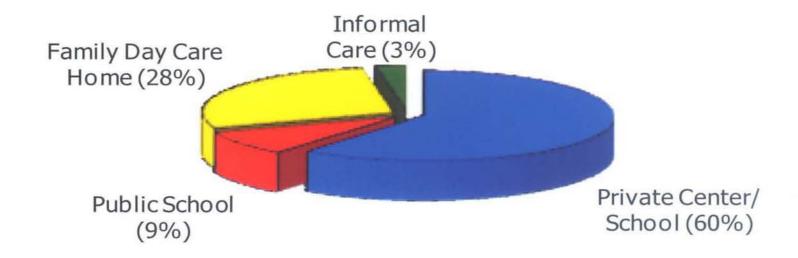
# School Readiness Provider Requirements



- Developmentally appropriate curriculum
- Character development program
- Age-appropriate screening of each child's development
- Pre-test and post-test administered as children enter and leave programs to segment of participants
- Appropriate staff-to-child ratio
- Healthy and safe environment

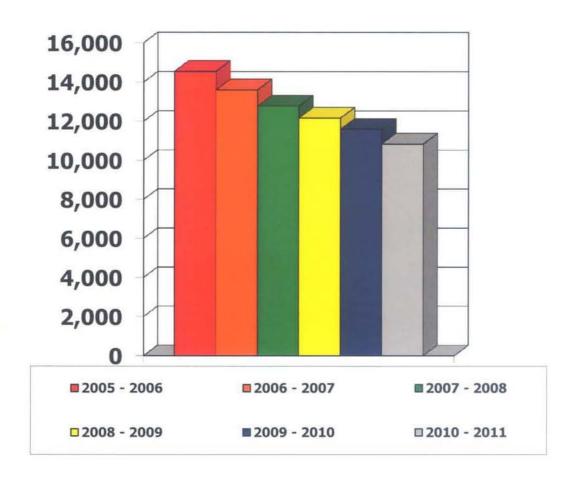
## School Readiness Providers by Type





## Number of School Readiness Providers





# **Loss of Funding Impacts**



Amount of State Fund Reductions	Loss of Federal Funds	Number of Impacted Children
\$ 5 m	\$ 6.1 m	2,776
\$10 m	\$12.2 m	5,553
\$15 m	\$18.3 m	8,329

# School Readiness' tie to VPK



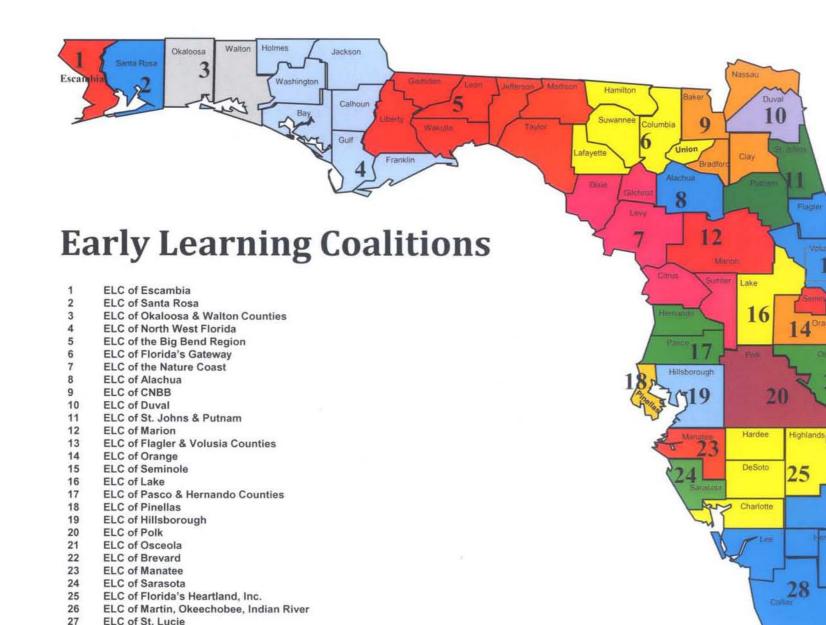
- 73% of VPK providers also provide School Readiness services.
- To date 74% of four-year-olds in School Readiness are also currently enrolled in the VPK program.
- Based on 2009-2010 data, children that participate in VPK are more likely to demonstrate kindergarten readiness than children not participating in VPK.
- Children that have participated in both the VPK and School Readiness programs have demonstrated a higher rate of readiness than children who have only received either School Readiness or VPK.

## **Early Learning Coalitions**



Statutorily created to ensure that the needs of their local communities are met by:

- Planning services based on a community's needs
- Creating a network of public and private providers
- Establishing public and private partnerships to benefit from economies of scale
- Collecting match dollars to serve additional families



Indian River

29

26

29 ELC of Palm Beach30 ELC of Broward

28

31 ELC of Miami/Dade & Monroe

**ELC of Southwest Florida** 

## **Public Private Partnerships**



- Coalitions are not for profit businesses
- 1/3<sup>rd</sup> of all board members represent the private sector business community
- Leveraging expertise of over 150 volunteers made up of:
  - 46 members of the banking/financial/ insurance industry
  - 28 small business owners (not child care)
  - 19 attorneys
  - 18 CPA/ accountants
  - 16 medical professionals
  - 11 management and consulting professionals

## Statewide Investments



- Local communities provide approximately \$40 million to support early learning services
- Approximately \$21.8 million of these funds are eligible and used for matching federal programs
- Another \$5 million is used for matching state Child Care and Executive Partnership program

## **Developing Quality Programs**



- Support a diverse provider population by providing training, professional development and program accountability
- Provide technical assistance and training to parents
- Specialized support includes working with children with disabilities, infant care, and screening and referral for developmental issues

# What does this mean for Florida's families?



With the assistance provided by the School Readiness program, the cost of child care for a typical participating family is about **7% of income\***. Without this assistance, the cost of child care for such a family would increase-to an **unaffordable 50% of income**.

<sup>\*</sup> Based on single parent household with 2 children making \$19,200 per year.

## Race to the Top -Early Learning Challenge Grant



The Race to the Top-Early Learning Challenge is an opportunity to transform early learning systems in states to improve the experiences of children, families, professionals, and businesses through data-based quality improvement.

- For **children**, this opportunity will Florida to:
  - increase the numbers of children learning in high quality settings,
  - increase the overall quality of early learning programs, and
  - coordinate comprehensive services for children across state offices.

## RTT-ELC



- For families, this opportunity will allow Florida to:
  - increase parent awareness that will assist them in making informed choices for their children, and
  - expand access to the highest quality programs.
- For **professionals**, this opportunity will allow Florida to:
  - further invest in the professional development of our early childhood and school age workforce through traditional and online career development opportunities,
  - define and support the navigation through a career pathway affording opportunities for retention and promotion, including allowing professionals to have 'portable' transcripts.

## RTT-ELC

- For **businesses**, this opportunity will allow Florida to:
  - Make targeted investments based on need to increase support for Florida's child care businesses, and
  - Provide a mechanism for continuous quality improvement.
- For policymakers and other stakeholders, this opportunity will allow us to:
  - Analyze data across state offices and systems to develop program improvement plans and implementation strategies for more efficient, high quality services for our youngest Floridians.

Available RTT-ELC funding totals \$500 million. Florida is only one of 4 states eligible for up to \$100 million over four years, the highest award amount. State award categories were developed based on the number of children in each state living in poverty. Therefore, Florida faces one of the largest challenges in the nation that can transform our youngest children's early preparation for lifelong success.

## RTT-ELC



#### Timelines:

- August 23, 2011- Final application requirements released by USDOE and HHS.
- September 1, 2011- Webinar hosted by Federal Government on application requirements.
- September 13, 2011- Technical Assistance meeting in Washington DC.
- September 16, 2011- First draft of application completed.
- October 19, 2011- Final application due to Federal Government.
- Funds will be awarded by December 31, 2011.

# Contacts Florida's Office of Early Learning

Mel Jurado, Ph.D., Director (850) 921-3198

Mel.Jurado@oel.myflorida.com

Matt Guse, Deputy Director (850) 728-4193

Matt.Guse@oel.myflorida.com

Michele Watson, Interim Legislative Affairs Director (850) 766-7511

Michele.Watson@oel.myflorida.com