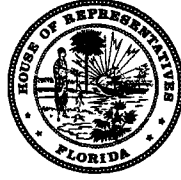


PreK-12 Appropriations Subcommittee

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

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

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

3

Total State Appropriations = \$69,155.6M

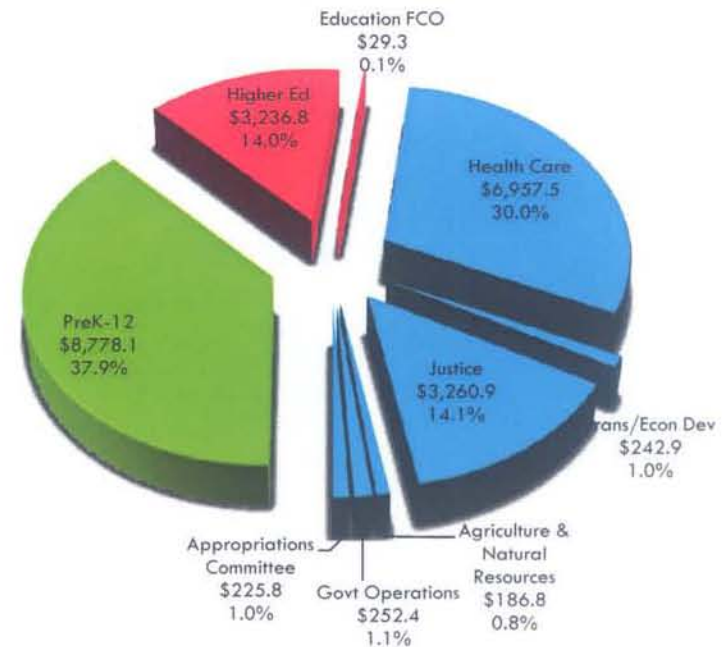
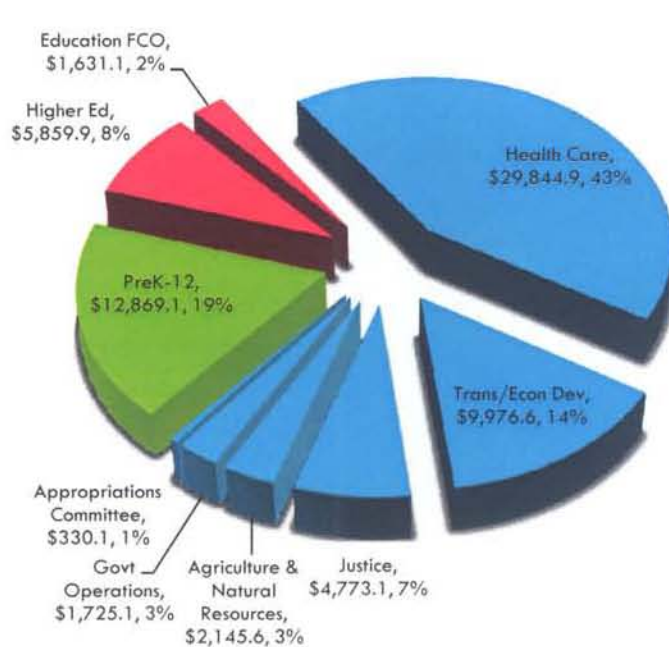
Education = \$20,360.2M, 29%

PreK-12 = \$12,869.1M, 19%

Total State GR Appropriations = \$23,170.4M

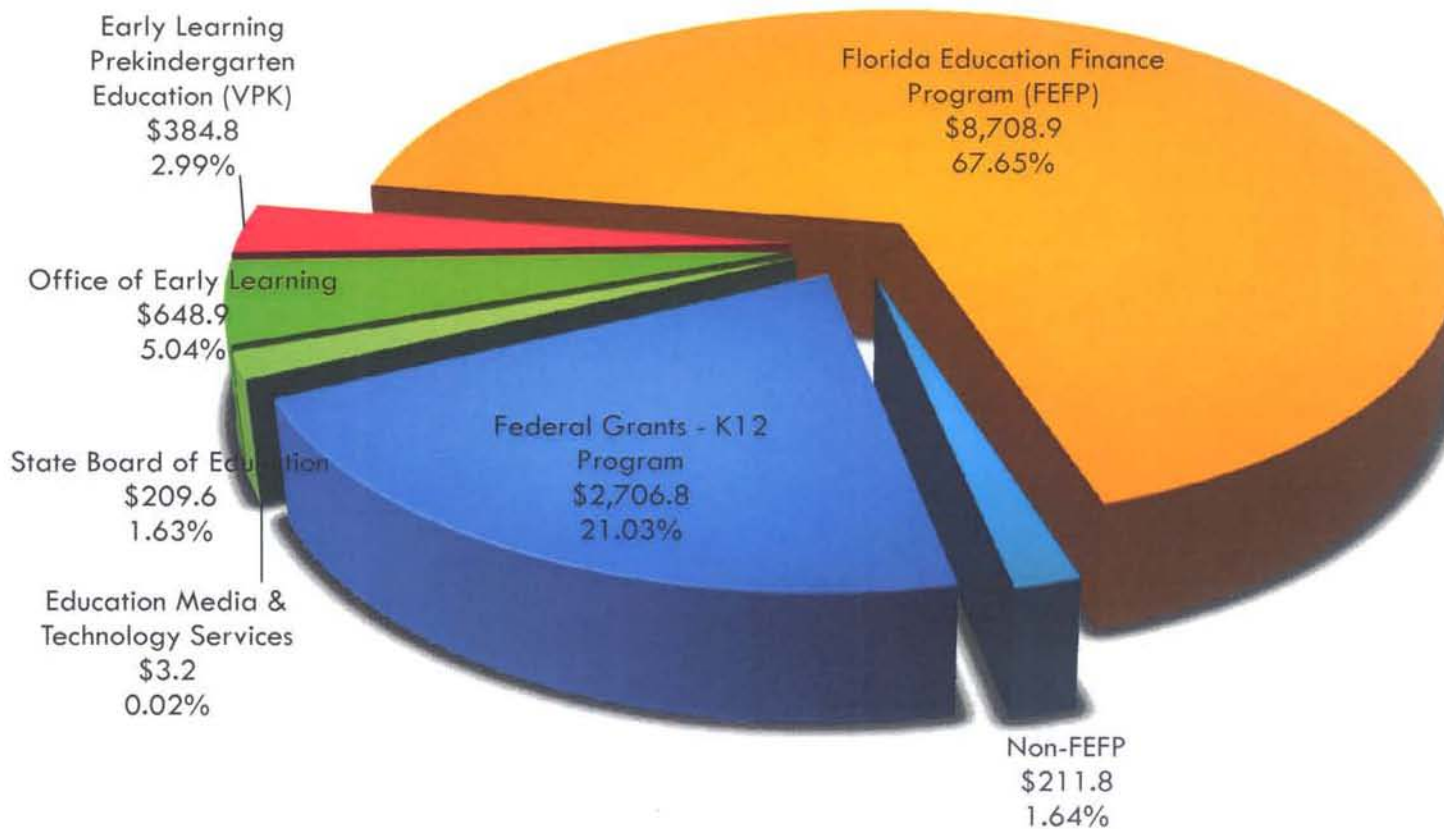
Education = \$12,044.2M, 52%

PreK-12 = \$8,778.1M, 38%



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

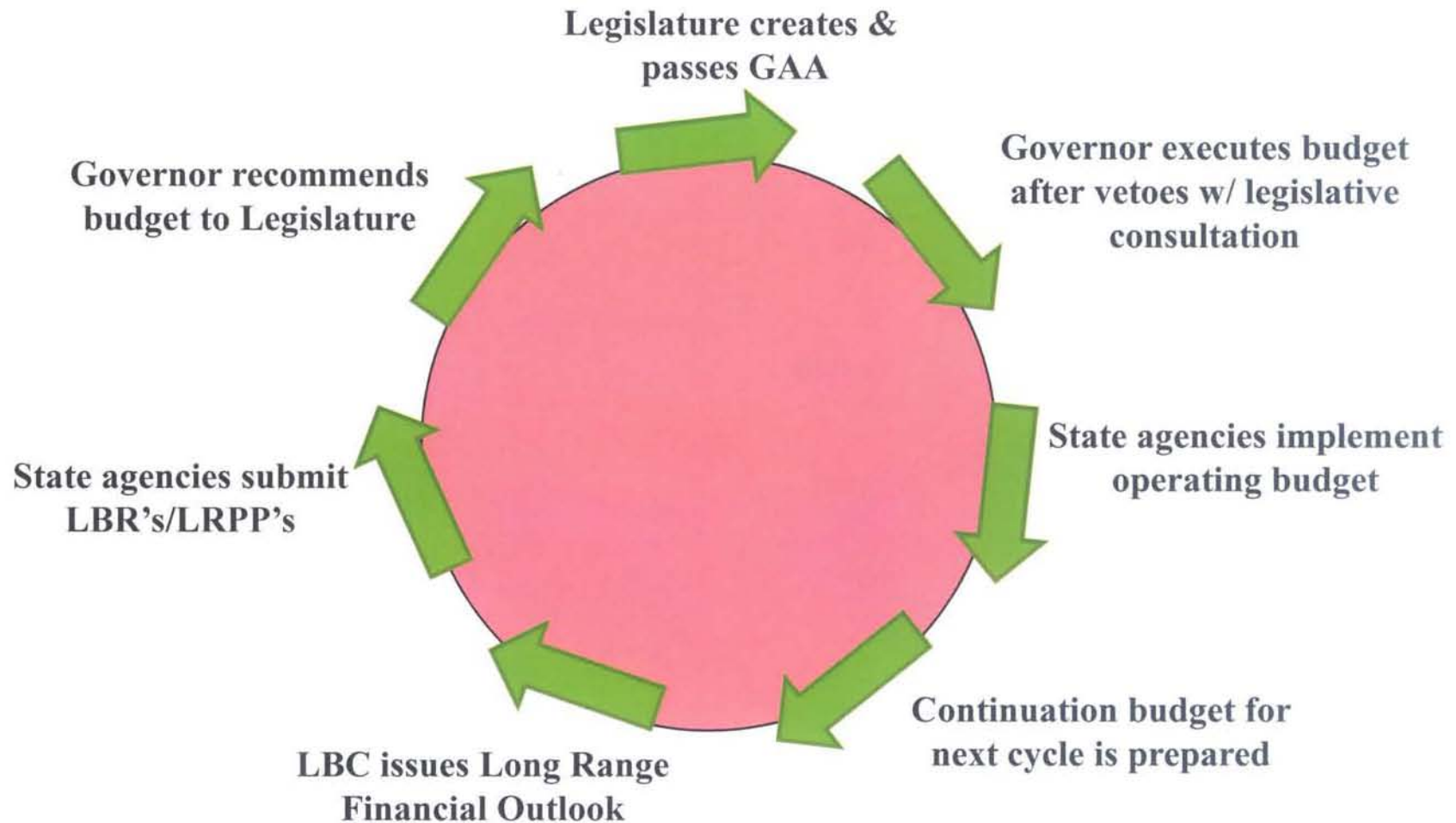
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**Does not include \$7.9 billion in local ad valorem revenues counted in the FEFP calculation and collected by the school districts.

Budget Process Cycle

5



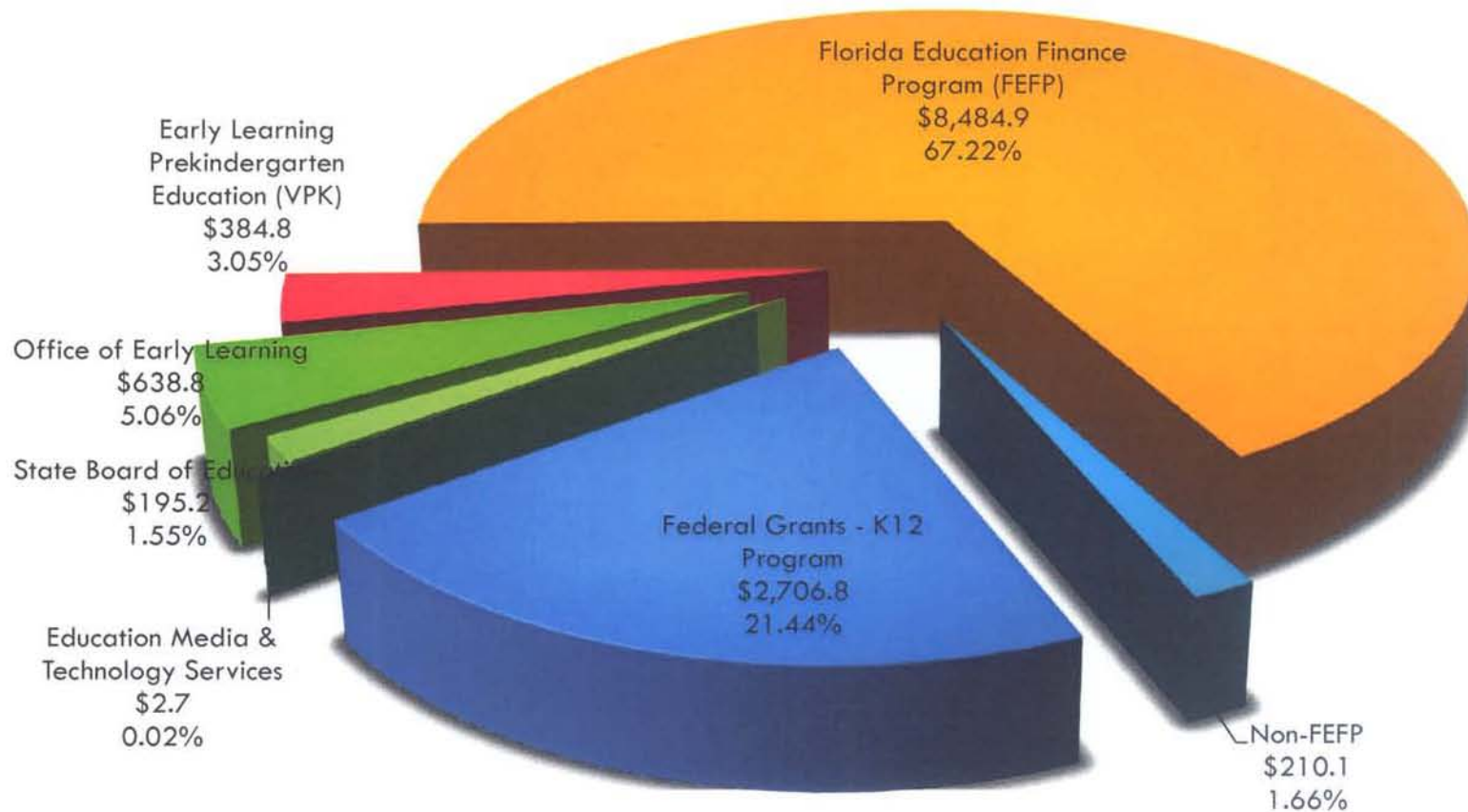
What is the Base Budget?

6

- **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

7



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

FEFP Calculation
Update

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	6,036,068	6,036,068	0	0.00%
Sparsity Supplement	35,754,378	35,754,378	0	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	0	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				
FRS Adjustment	819,365,105	819,365,105	0	0.00%
Total Funding with Reduced Cost	17,457,407,981	17,442,150,482	(15,257,499)	-0.09%
Revised Funds per FTE	6,576.65	6,570.90	(5.75)	-0.09%
Education Jobs Reserve				
Education Jobs Reserve	554,821,008	554,821,008	0	0.00%
Total Funding with FRS & Ed Jobs	18,012,228,989	17,996,971,490	(15,257,499)	-0.08%
Revised Funds per FTE	6,785.66	6,779.91	(5.75)	-0.08%
.25 Mill Not Authorized by Voters				
.25 Mill Not Authorized by Voters	(201,029,889)	(201,029,889)	0	0.00%
Total Funding with FRS, Ed Jobs, & .25 Mill	17,811,199,100	17,795,941,601	(15,257,499)	-0.09%
Revised Funds per FTE	6,709.93	6,704.18	(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	35,754,378	35,754,378	0	0.00%
State Funded Discretionary Contribution	10,998,726	11,802,723	803,997	7.31%
.250 Millage Compression	33,865,347	9,414,881	(24,450,466)	-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	0	(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%
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%
FRS Adjustment	0	819,365,105	819,365,105	
Total Funding with Reduced Cost	17,992,647,144	17,442,150,482	(550,496,662)	-3.06%
Revised Funds per FTE	6,810.00	6,570.90	(239.10)	-3.51%
Education Jobs Reserve	0	554,821,008	554,821,008	
Total Funding with FRS & Ed Jobs	17,992,647,144	17,996,971,490	4,324,346	0.02%
Revised Funds per FTE	6,810.00	6,779.91	(30.09)	-0.44%
.25 Mill Not Authorized by Voters	0	(201,029,889)	(201,029,889)	
Total Funding with FRS, Ed Jobs, & .25 Mill	17,992,647,144	17,795,941,601	(196,705,543)	-1.09%
Revised Funds per FTE	6,810.00	6,704.18	(105.82)	-1.55%

**School Readiness
Presentation**

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.

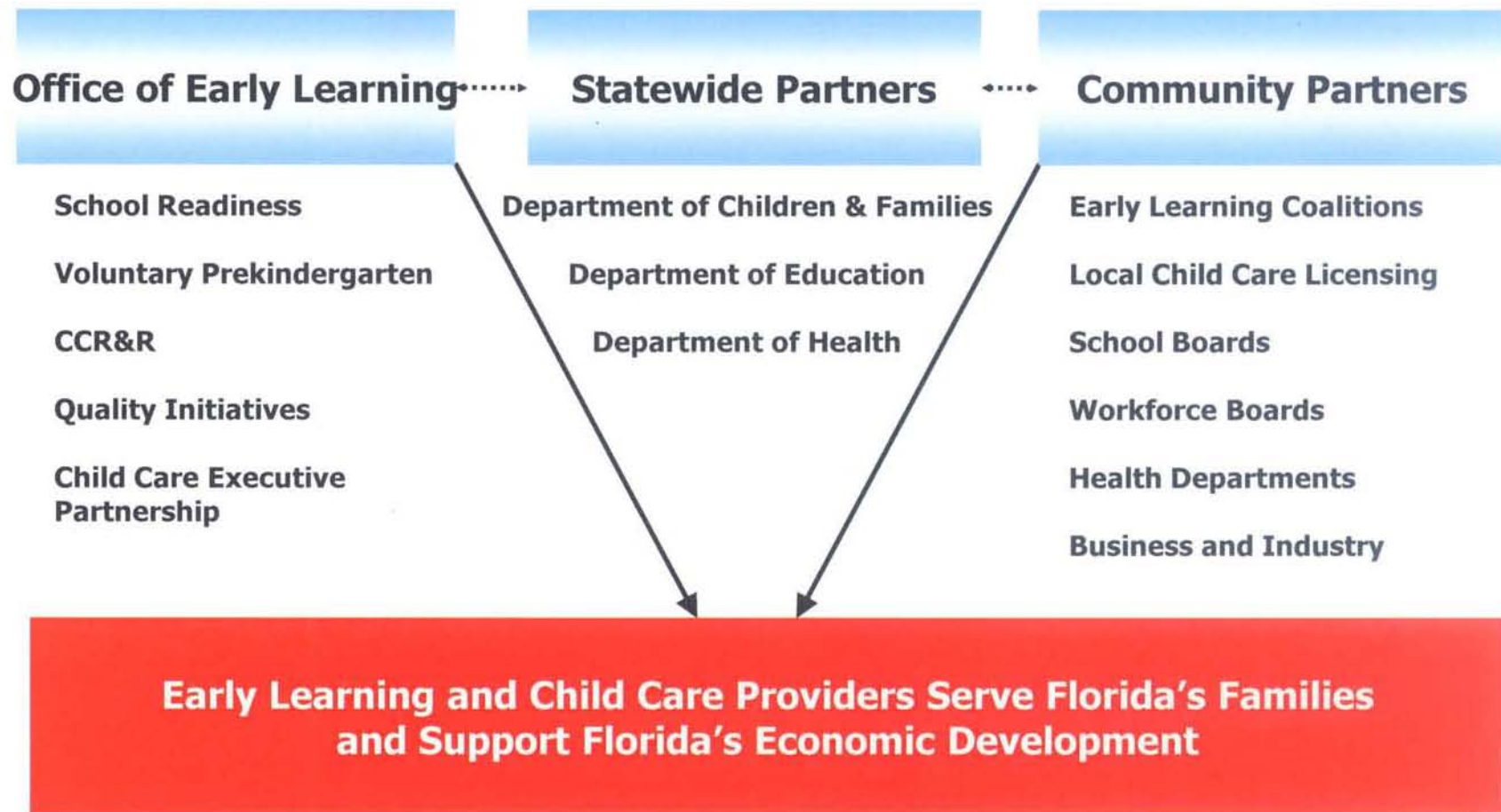


Early Learning Guidelines

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





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
<i>Total VPK</i>	<i>\$389.5 m</i>	<i>\$2.6 m</i>		<i>\$392.2 m</i>



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
<i>Total SR</i>	<i>\$137.3 m</i>	<i>\$4.0 m</i>	<i>\$500.3 m</i>	<i>\$641.7 m</i>



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
<i>Total Other</i>	-	-	<i>\$3.9 m</i>	<i>\$3.9 m</i>

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.

All numbers reflect 2010–2011 data.

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.

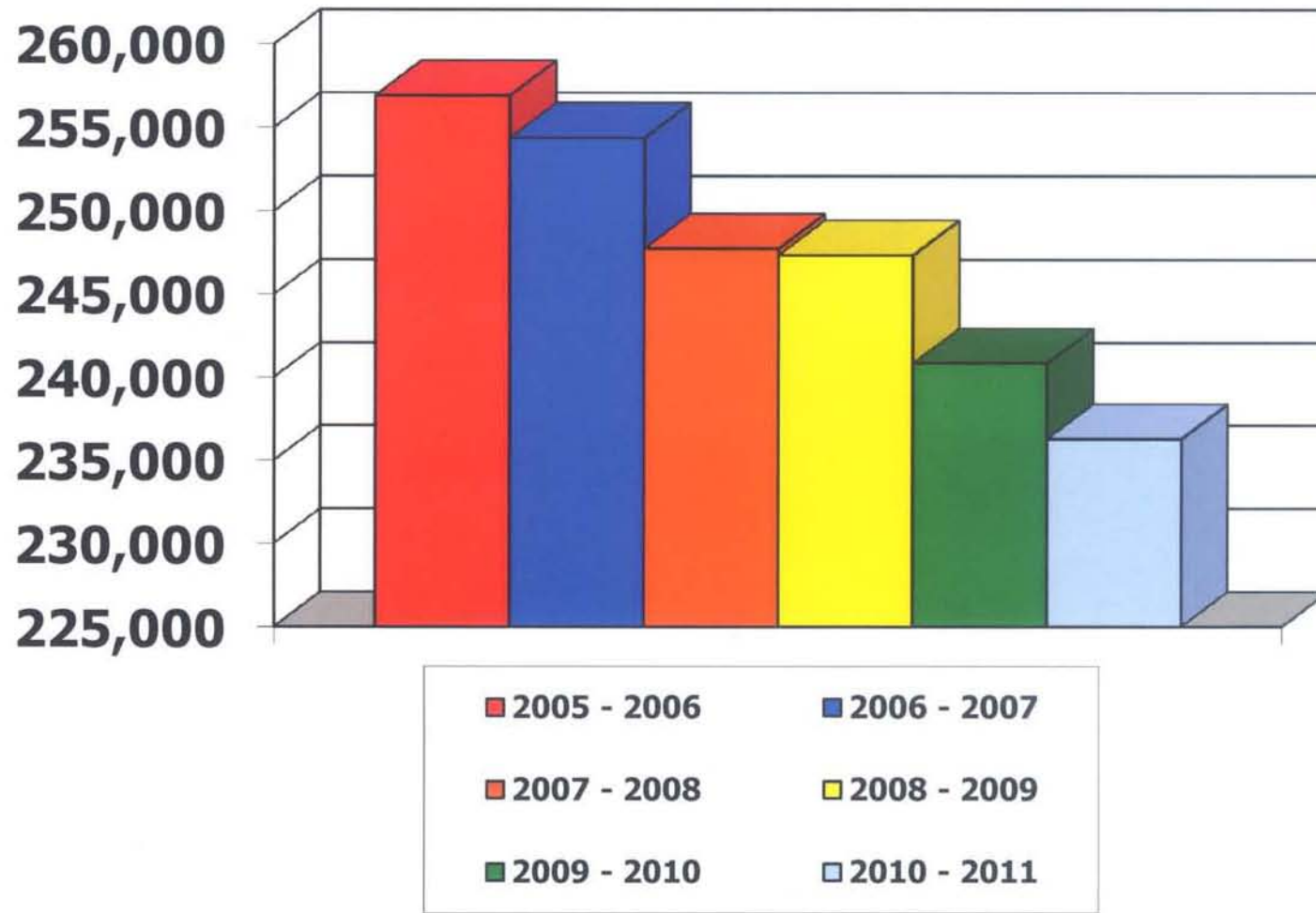


Cost of Care

- 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.

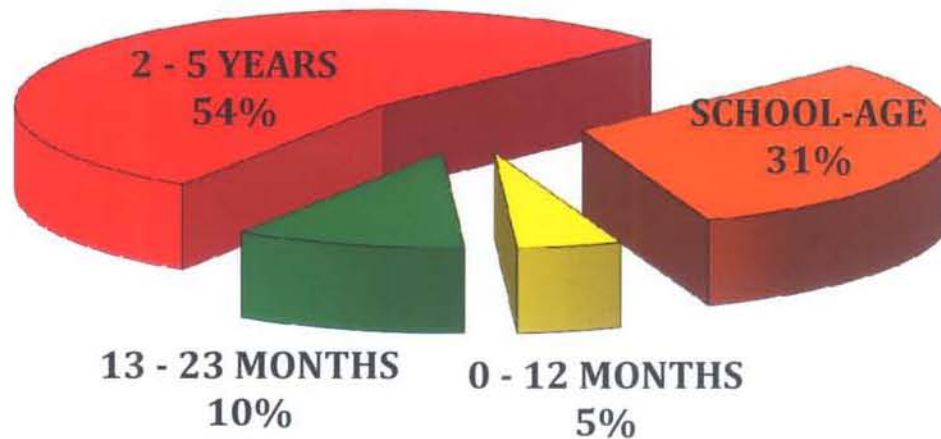
* Includes all costs associated with full time child care, i.e. reimbursement rates, administrative costs and quality expenditures.

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

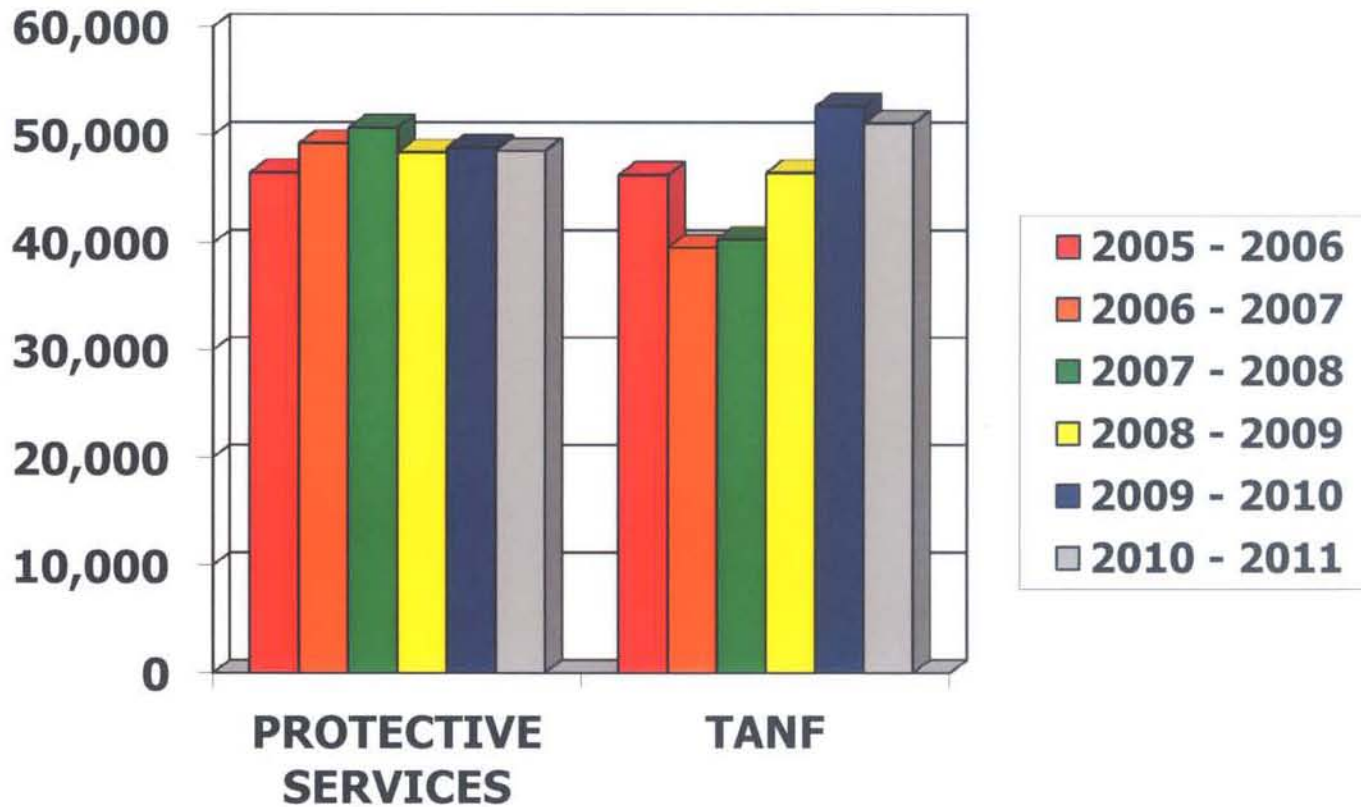


Coalition-established priorities are based on local need assessments of families with income at or below 150%* of the Federal Poverty guidelines, including:

- 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

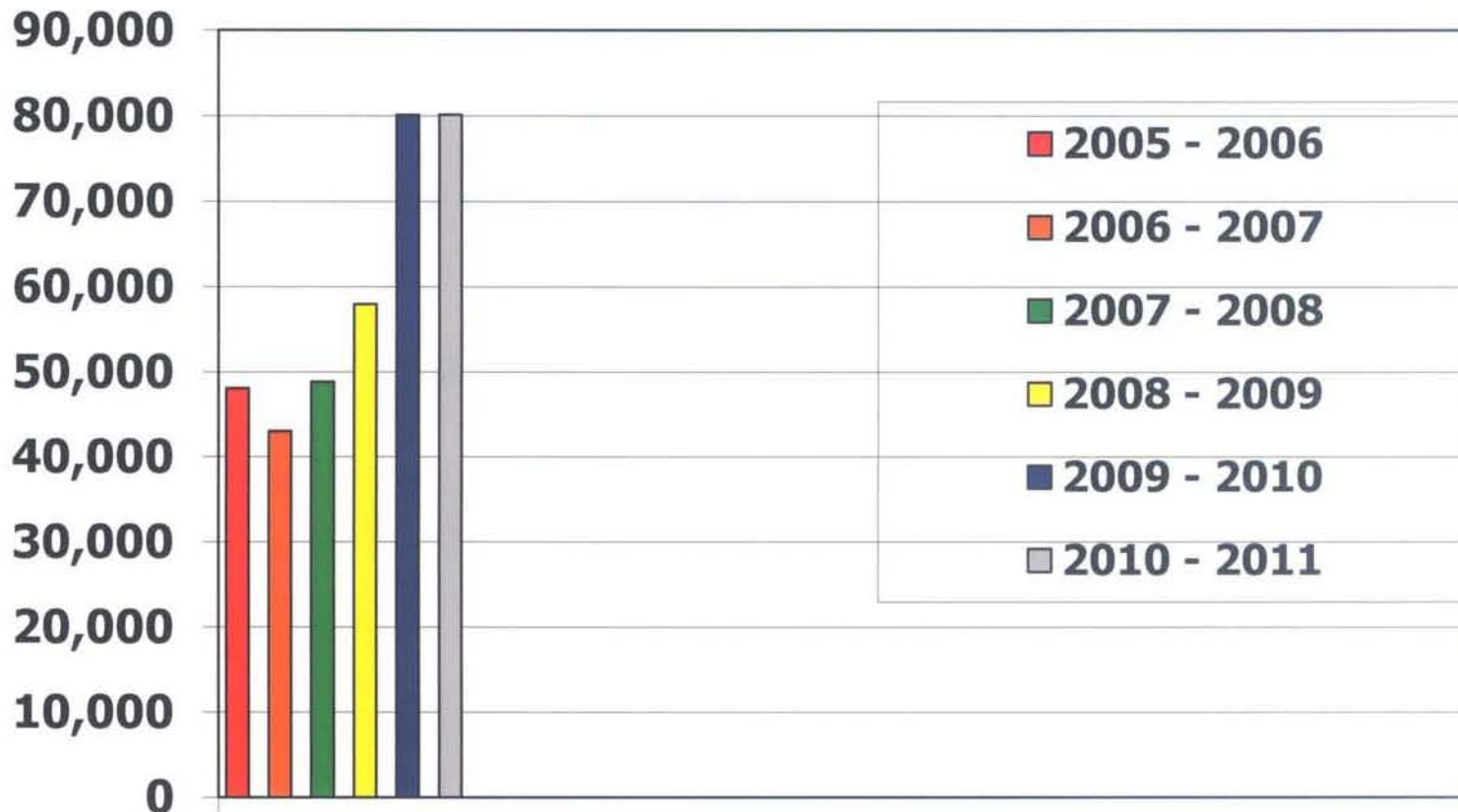
* Family must enter at 150% of FPL but may continue receiving services up to 200% of FPL

Protective Services and TANF Participation





Wait List Monthly Average



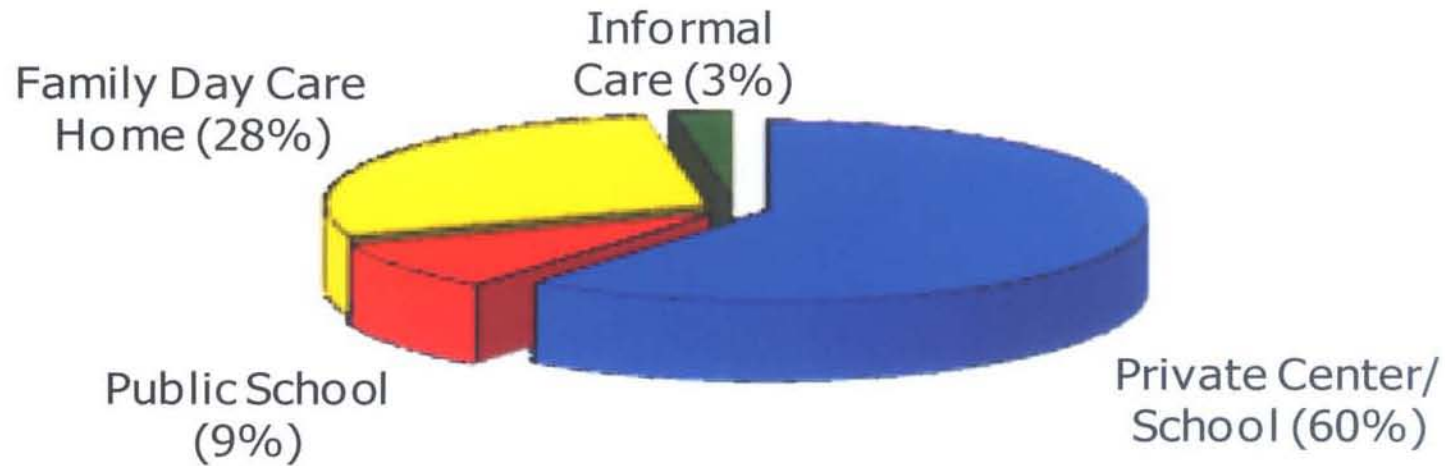
School Readiness Provider Requirements



- 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

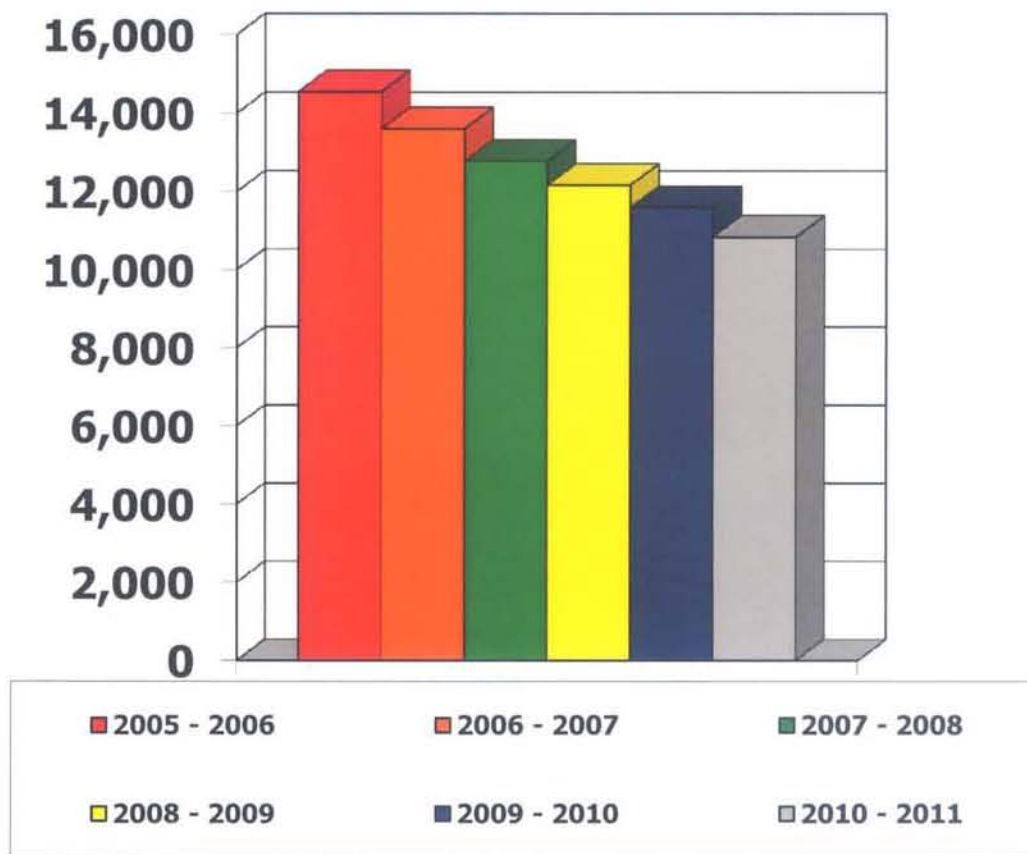


School Readiness Providers by Type





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



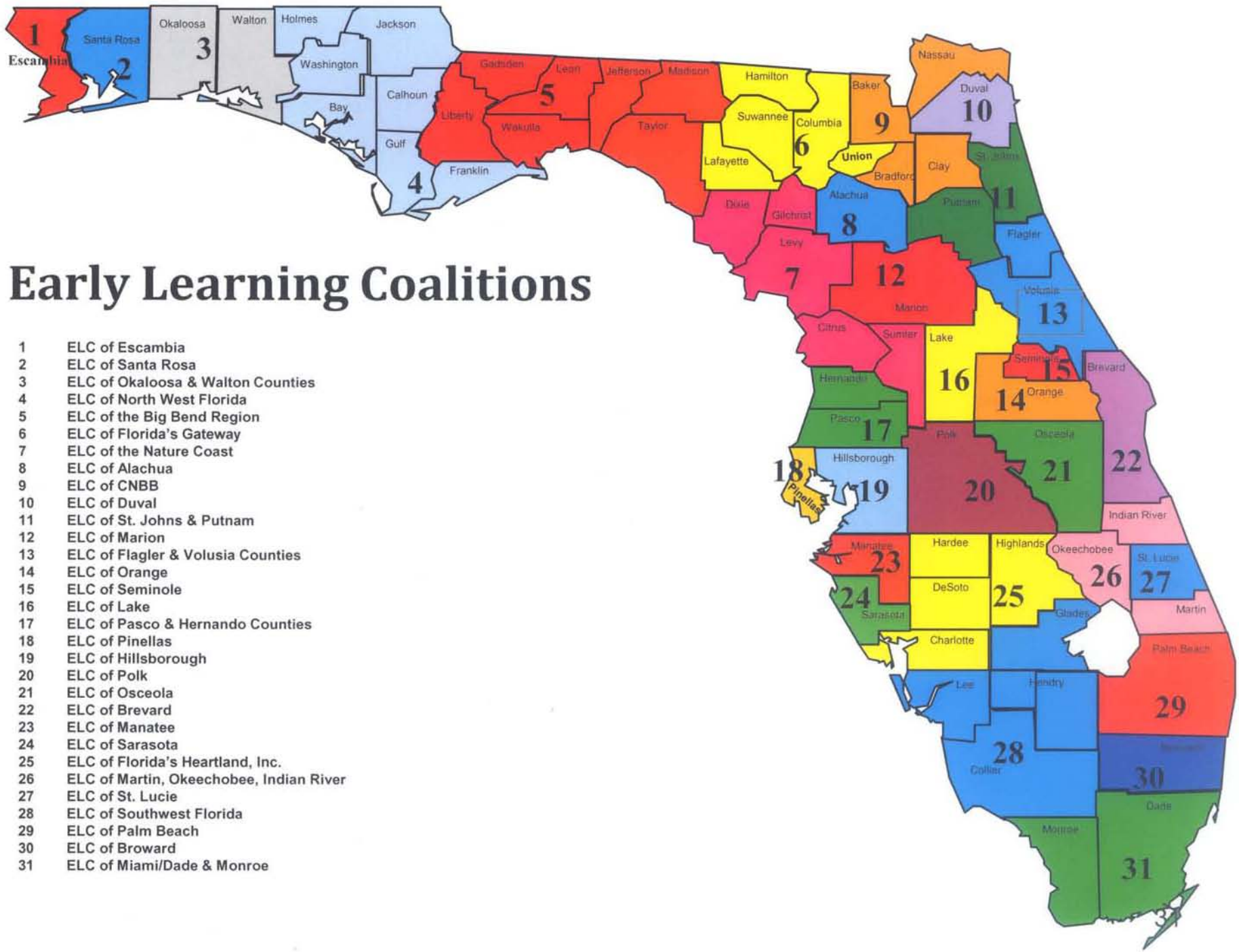
- 73% of VPK providers also provide School Readiness services.
- To date **74% of four-year-olds in School Readiness are also currently enrolled in the VPK program.**
- Based on 2009-2010 data, children that participate in VPK are **more likely to demonstrate kindergarten readiness** than children not 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



Early Learning Coalitions

- 1 ELC of Escambia
- 2 ELC of Santa Rosa
- 3 ELC of Okaloosa & Walton Counties
- 4 ELC of North West Florida
- 5 ELC of the Big Bend Region
- 6 ELC of Florida's Gateway
- 7 ELC of the Nature Coast
- 8 ELC of Alachua
- 9 ELC of CNBB
- 10 ELC of Duval
- 11 ELC of St. Johns & Putnam
- 12 ELC of Marion
- 13 ELC of Flagler & Volusia Counties
- 14 ELC of Orange
- 15 ELC of Seminole
- 16 ELC of Lake
- 17 ELC of Pasco & Hernando Counties
- 18 ELC of Pinellas
- 19 ELC of Hillsborough
- 20 ELC of Polk
- 21 ELC of Osceola
- 22 ELC of Brevard
- 23 ELC of Manatee
- 24 ELC of Sarasota
- 25 ELC of Florida's Heartland, Inc.
- 26 ELC of Martin, Okeechobee, Indian River
- 27 ELC of St. Lucie
- 28 ELC of Southwest Florida
- 29 ELC of Palm Beach
- 30 ELC of Broward
- 31 ELC of Miami/Dade & Monroe

Public Private Partnerships



- Coalitions are not for profit businesses
- 1/3rd 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.**

* 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.

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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.



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