



Pre K - 12 Appropriations Subcommittee

November 8, 2017
1:30 PM - 3:30 PM
Reed Hall

Meeting Packet

Committee Meeting Notice

HOUSE OF REPRESENTATIVES

(AMENDED 11/2/2017 2:22:16PM)

Amended(1)

PreK-12 Appropriations Subcommittee

Start Date and Time: Wednesday, November 08, 2017 01:30 pm
End Date and Time: Wednesday, November 08, 2017 03:30 pm
Location: Reed Hall (102 HOB)
Duration: 2.00 hrs

Overview and Update by the Department of Education on the Fiscal Year 2017-18 2nd K-12 FTE Survey Period and Alternate Survey Period

Overview and Update by the Office of Early Learning on the Impact of Hurricane Maria on School Readiness and Voluntary Prekindergarten Program Enrollment for Fiscal Year 2017-18

Presentation by the Office of Early Learning on the Report on the Consolidation of Early Learning Coalitions

NOTICE FINALIZED on 11/02/2017 2:22PM by VLS



Student Membership Surveys

House PreK - 12 Appropriations Subcommittee

November 8, 2017

Linda Champion, Deputy Commissioner, Finance and Operations



FLORIDA DEPARTMENT OF
EDUCATION
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PreK-12 Student Membership Surveys

Full-time equivalent (FTE) student membership surveys – Students who are enrolled during survey week and in attendance one day during survey week, or one of the previous six days in which school was in session, are reported for the survey period.

- **Survey Period 1 (July)** – The time period from the beginning of the fiscal year (July 1) to the beginning of the defined 180-day school year. Survey week was July 10-14, 2017.
- **Survey Period 2 (October)** – The first 90 days of the school year. Survey week was October 9-13, 2017.
- **Survey Period 3 (February)** – The second 90 days of the school year. Survey week is February 5-9, 2018.
- **Survey Period 4 (June)** – The time period from the end of the 180-day school program to the end of the fiscal year (June 30). Survey week is June 11-15, 2018.

Supplemental Student Data – Survey 5 occurs in August and covers reporting of prior school year data including industry certifications, early graduation, and Advanced Placement, International Baccalaureate and Advanced International Certificate of Education Programs.

October Student Membership Survey

- An alternate survey is authorized in rule 6A-1.0451, Florida Administrative Code
 - The Commissioner may authorize an alternate survey if the district anticipates an enrollment increase of 5 percent or more for the district or 25 percent or more for a school, due to factors such as student boycotts; civil disturbances; in- or out-migration in agricultural, industrial, and federal installations or contractors; or providential causes beyond the control of the school district.
- An alternate survey must be conducted within nine weeks of the regular survey, which is October 9-13, 2017. The ninth week is December 11-15, 2017.

	<u>School Districts</u>	<u>Charter Schools</u>
• November 6-10	1	
• November 13-17	4	10
• November 27 - December 1		1
• December 4-8	<u>5</u>	<u>9</u>
	10	20

- Student membership data will be available December 21, 2017
- The PreK-12 Student enrollment conference is scheduled for January 5, 2018.
- Weekly reporting of students impacted by the hurricanes indicates 4,361 students from Puerto Rico and 579 students from the Virgin Islands are enrolled in Florida public schools, as of October 28, 2017.



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FTE Chart

	Conference FTE	Final FTE	Final - Conference Difference	
1999-00	2,336,063.87	2,328,851.08	(7,212.79)	-0.31%
2000-01	2,370,432.82	2,388,755.80	18,322.98	0.77%
2001-02	2,438,415.51	2,453,549.71	15,134.20	0.62%
2002-03	2,525,610.28	2,497,968.51	(27,641.77)	-1.09%
2003-04	2,540,044.15	2,557,438.44	17,394.29	0.68%
2004-05	2,615,126.98	2,609,593.94	(5,533.04)	-0.21%
2005-06	2,675,068.09	2,641,121.29	(33,946.80)	-1.27%
2006-07	2,689,973.81	2,638,331.10	(51,642.71)	-1.92%
2007-08	2,642,320.87	2,631,277.10	(11,043.77)	-0.42%
2008-09	2,631,386.02	2,617,371.52	(14,014.50)	-0.53%
2009-10	2,608,006.73	2,629,327.35	21,320.62	0.82%
2010-11	2,645,079.41	2,642,510.78	(2,568.63)	-0.10%
2011-12	2,654,453.94	2,667,058.44	12,604.50	0.47%
2012-13	2,694,617.29	2,700,982.35	6,365.06	0.24%
2013-14	2,696,270.71	2,705,147.80	8,877.09	0.33%
2014-15	2,722,134.53	2,743,239.29	21,104.76	0.78%
2015-16	2,773,673.69	2,778,914.83	5,241.14	0.19%
2016-17	2,807,961.85	2,804,865.17	(3,096.68)	-0.11%

**OEL Overview and Update on
The Impact of Hurricane Maria**



Florida Department of Education

**New Enrollments Due To Hurricanes Irma and Maria
As of November 2, 2017**

County	Irma - School Readiness	Irma - VPK	Maria - School Readiness	Maria - VPK	County Total
Alachua	-	-	-	-	-
Baker	-	-	-	-	-
Bay	-	-	-	-	-
Bradford	-	-	-	-	-
Brevard	-	-	-	-	-
Broward	-	5	-	2	7
Calhoun	-	-	-	-	-
Charlotte	-	-	-	-	-
Citrus	-	-	-	1	1
Clay	-	1	-	-	1
Collier	-	5	-	-	5
Columbia	-	-	-	-	-
Miami-Dade	-	-	-	-	-
Desoto	-	-	-	-	-
Dixie	-	-	-	-	-
Duval	-	-	-	-	-
Escambia	-	1	-	1	2
Flagler	-	-	-	-	-
Franklin	-	-	-	-	-
Gadsden	-	-	-	-	-
Gilchrist	-	-	-	-	-
Glades	-	-	-	-	-
Gulf	-	-	-	-	-
Hamilton	-	-	-	-	-
Hardee	-	-	-	-	-
Hendry	-	1	-	-	1
Hernando	-	-	-	-	-
Highlands	-	-	-	-	-
Hillsborough	10	21	-	18	49
Holmes	-	-	-	-	-
Indian River	-	-	-	-	-
Jackson	-	-	-	-	-
Jefferson	-	-	-	-	-
Lafayette	-	-	-	-	-
Lake	3	6	-	5	14
Lee	-	14	-	1	15
Leon	-	-	-	1	1
Levy	-	-	-	-	-
Liberty	-	-	-	-	-
Madison	-	-	-	-	-
Manatee	3	-	3	-	6
Marion	-	5	-	-	5
Martin	-	-	-	-	-
Monroe	-	-	-	-	-
Nassau	-	-	-	-	-
Okaloosa	-	-	-	-	-
Okeechobee	-	-	-	-	-
Orange	-	34	-	9	43
Osceola	-	5	-	2	7
Palm Beach	-	1	-	1	2
Pasco	-	-	-	-	-
Pinellas	-	6	-	-	6
Polk	-	-	-	-	-
Putnam	-	-	-	-	-
St. Johns	-	-	-	-	-
St. Lucie	2	-	-	1	3
Santa Rosa	-	-	-	-	-
Sarasota	-	1	-	-	1
Seminole	-	-	-	1	1
Sumter	-	-	-	-	-
Suwannee	-	-	-	-	-
Taylor	-	-	-	-	-
Union	-	-	-	-	-
Volusia	-	-	-	-	-
Wakulla	-	-	-	-	-
Walton	-	-	-	-	-
Washington	-	-	-	-	-
RCMA	-	-	-	-	-
Grand Total	18	106	3	43	170

Source: Early Learning Coalition survey conducted on November 2, 2017

RECOMMENDATION OF CHANGES TO THE NUMBER AND LOCATIONS OF THE EARLY LEARNING COALITIONS

BACKGROUND

Senate Bill 2500 (enrolled), from the 2017 Legislative Session provides the following:

From the funds provided in Specific Appropriation 78 through 87, by September 1, 2017, the Office of Early Learning shall prepare and provide a report to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor, recommending changes to the number and locations of the early learning coalitions that are established pursuant to section 1002.83, Florida Statutes, to be no more than 25 early learning coalitions.

Early learning coalitions (coalitions) are 501(c)(3)s established by Section 1002.83, Florida Statutes, for the purpose of administering the School Readiness Program (School Readiness) and the Voluntary Prekindergarten Education Program (VPK) at the local level. The composition of their board of directors is specified in statute, with the chair and two others being private-sector gubernatorial appointees. Originally, there were coalitions for each county but over time the number of coalitions has been reduced to 30, with the last merger being between the Early Learning Coalition of Clay, Nassau, Baker, and Bradford Counties and the Early Learning Coalition of Putnam and St. Johns Counties to form the Early Learning Coalition of North Florida.

Per Section 1002.89, Florida Statutes, administrative expenditures in School Readiness can be no more than 5% of the total allocation. Per Section 1002.71, Florida Statutes, administrative expenditures in VPK can be no more than 4% of the total allocation. In both instances, administrative expenditures must be supported by actual expenses in order to be reimbursed.

CONSIDERATIONS

OEL used several criteria when considering changes to the number and locations of coalitions.

Workforce data – Parents generally select a child care provider based on cost, where they live, and/or where they work. We reviewed workforce data to determine how many residents of a coalition actually worked and lived in the coalition. To serve a school readiness parent, child care providers must contract with the coalition where the parent resides, resulting in many providers who contract with multiple coalitions in adjacent counties. Allowing parents and child care providers to not have to interact with multiple coalitions would improve service and reduce administrative effort for both child care providers and early learning coalitions. We reviewed workforce data from the Department of Economic Opportunity to see where residents of a particular county worked.

RODNEY J. MACKINNON

EXECUTIVE DIRECTOR, OFFICE OF EARLY LEARNING

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Administrative costs charged by each early learning coalition – Given that Florida spends approximately \$633 million on School Readiness, compared to \$395 million on VPK, we gave greater weight to administrative costs in School Readiness. Additionally, the median VPK administrative cost rate reimbursed to coalitions is 3.9%. Over half of coalitions incurred 3.9 or 4% administrative costs in VPK last year.

To take this into account, we used a weighted measure that used the proportion of School Readiness to VPK funds a coalition received and the administrative cost rate incurred in both to determine a coalition's overall administrative cost rate. As a caveat, although the "books" will not technically close on the 2016-2017 fiscal year until September 30, 2017, nearly all expenses had been reported as of late August 2017, so we used 2016-2017 administrative cost rates.

Historically, coalitions serving fewer children have higher administrative costs, as they have smaller overall budgets over which to spread expenses. Merging coalitions to increase the number of children served should result in lower administrative costs.

However, although the average administrative cost rate declined in the 2016-2017 fiscal year, there were significant increases in administrative costs of larger coalitions and decreases in administrative costs of smaller coalitions. Reviewing the weighted administrative cost averages for 2016-2017 showed that the five coalitions with the highest administrative cost rates served an average of 7,741 School Readiness children per month. The five coalitions with the lowest administrative cost rates served an average of 4,025 School Readiness children per month. Whether this shift was in response to the merger discussion during the legislative session or updated materials associated with that discussion (such as our office's update to the OPPAGA memorandum) is difficult to determine.

Geographic area of the coalition – Although coalition mergers necessitate multicounty coalitions, there are existing multicounty coalitions that have to administer large geographic areas, necessitating travel costs, satellite offices and the like. For example, the Early Learning Coalition of the Big Bend and the Early Learning Coalition of Northwest Florida each encompass seven counties. In addition, these coalitions have to interact with multiple county governments and school districts, which complicates the opportunities for cooperation and collaboration between the early learning coalition and the local county and school district governments. It is doubtful that adding counties to these coalitions would reduce administrative costs or improve services to families.

CONCLUSION

The number and locations of the early learning coalitions could be reduced from 30 to 25, and we believe more discussion of the issue is warranted. The Office of Early Learning looks forward to providing any assistance requested to the Florida Legislature this upcoming legislative session.



Early Learning Coalition Merger Report

House PreK-12 Appropriations Subcommittee
Nov. 8, 2017



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Background

2017 Legislative Session: Senate Bill 2500

“From the funds provided in Specific Appropriation 78 through 87, by September 1, 2017, the Office of Early Learning shall prepare and provide a report to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor, recommending changes to the number and locations of the early learning coalitions that are established pursuant to section 1002.83, Florida Statutes, to be no more than 25 early learning coalitions.”



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Early Learning Coalitions

- 501(c)(3)s established by Section 1002.83, F.S., to administer School Readiness and Voluntary Prekindergarten Education programs at local level
- Originally – coalitions for each county
- Over time – number of coalitions declined to 30
- Last merger
 - ELC of Clay, Nassau, Baker and Bradford Counties
 - ELC of Putnam and St. Johns Counties
 - **Merged to form Early Learning Coalition of North Florida**

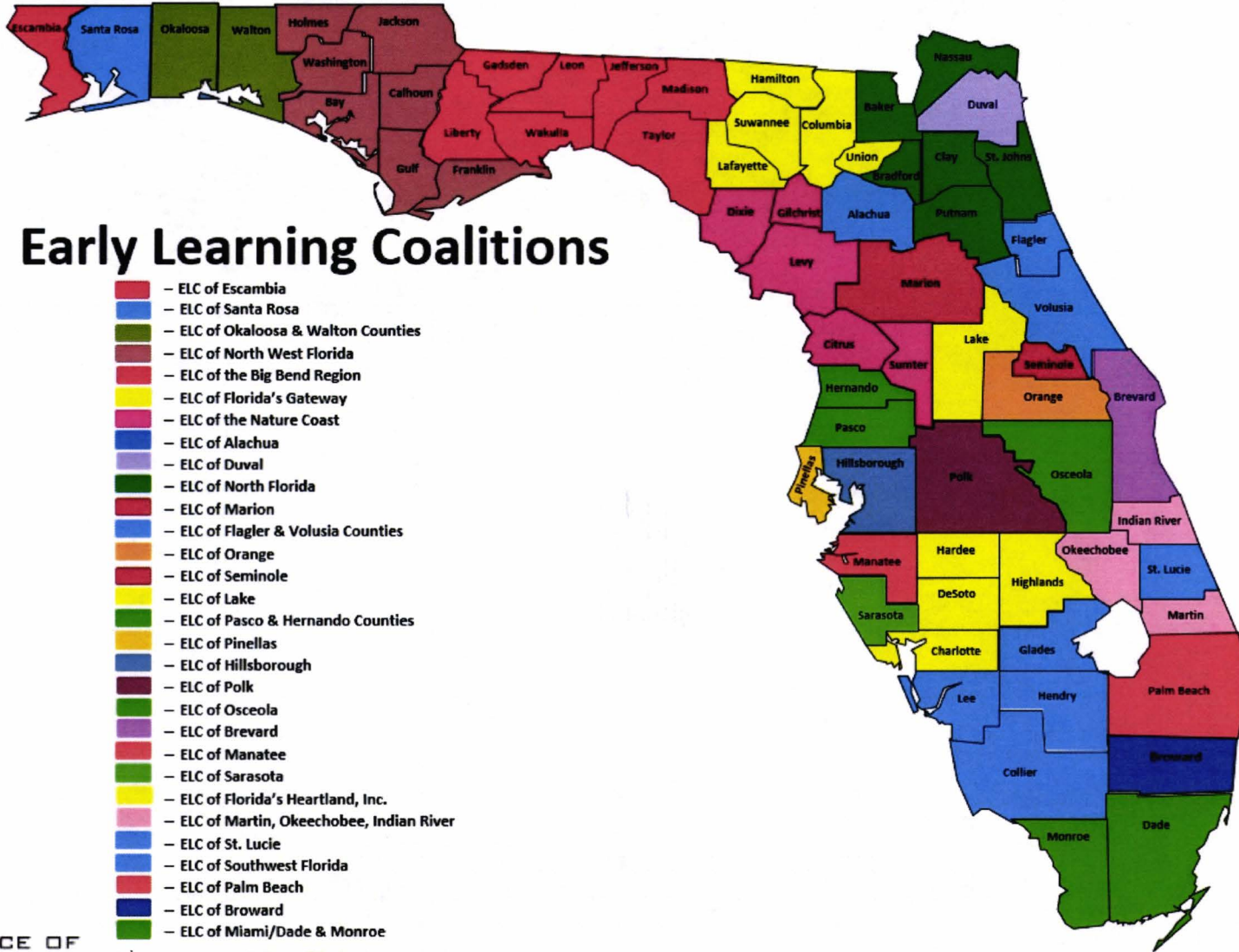


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Early Learning Coalitions



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Merger Considerations

Coalition Administrative Costs

Florida spends more for school readiness than VPK

- Gave greater weight to SR administrative costs
- Coalitions are allowed a maximum of 5% admin costs in SR, 4% in VPK
- Historically, ELCs serving fewer children have higher admin costs (expenses spread over smaller budgets)
- Merging ELCs to increase # children served could lower admin costs



Merger Considerations

Coalition Administrative Costs

However...

- In FY 2016-17 **average** admin cost rate dropped, but admin costs in larger coalitions increased and admin costs in smaller coalitions decreased
- Five ELCs w/highest admin cost rates served average of 6,258 SR children/month
- Five coalitions w/lowest admin cost rates served average of 4,163 SR children/month



Merger Report

Predicted Cost Savings

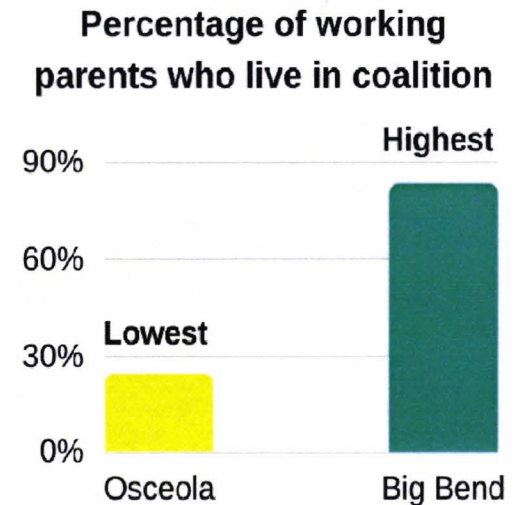
- Difficult to predict
- Does not include transition costs in cost savings estimates
- Maximum cost savings we could forecast by merging five smallest coalitions into adjacent larger ones were \$214,244
- Maximum annual cost savings we could forecast were approx. \$2.7 million and would involve merging several larger coalitions into adjacent smaller ones



Merger Considerations

Workforce Data

- Providers must contract w/ELC where SR parent lives
- Parents choose child care providers by cost, where they live and/or work
- Reviewed DEO workforce data to see how many parents using ELC services live and work there
- Many providers contract w/ELCs in adjacent counties
- **Not having to work with multiple coalitions could improve service and potentially reduce admin effort for child care providers and coalitions**



Merger Considerations

Geographic Area

- Multicounty coalitions w/large geographic areas incur costs for travel, satellite offices and more
- ELCs of Big Bend and Northwest Florida have 7 counties
- Must work w/multiple county governments, school districts
- Complicates cooperation and collaboration between coalition and local county/school district governments
- Uncertain that adding counties to large multicounty coalitions would reduce admin costs or improve services to families



Merger Report

Conclusion

- Number and locations of early learning coalitions could be reduced from 30 to 25
- More discussion warranted





Questions?

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Coalition						16-17				4 year					Work-		
	SR	Waitlist	SR+WL	VPK	Total	Total SR Expenditures	SR Admin Expenditures	VPK Direct Service Expenditures	VPK Admin Expenditures	Weighted Admin Average	16-17 SR Admin Cost %	4 year SR average	16-17 VPK Admin Cost	VPK admin average	Workers	In-county workers	Home Score
Alachua County ELC	2,146	243	2,389	1,958	4,347	\$ 10,321,083	\$ 488,858	\$ 4,193,967	\$ 157,890	4.46%	4.74%	4.54%	3.8%	3.7%	87462	64849	74.1%
Brevard County ELC	3,553	824	4,377	4,914	9,291	\$ 18,767,059	\$ 830,988	\$ 11,029,504	\$ 441,503	4.27%	4.43%	4.68%	4.0%	4.0%	198858	132703	66.7%
Broward County ELC	8,944	4,310	13,254	16,713	29,967	\$ 48,064,973	\$ 2,229,109	\$ 38,190,771	\$ 1,449,970	4.27%	4.64%	4.56%	3.8%	3.9%	732161	457633	62.5%
Duval County ELC	7,398	3,997	11,395	10,007	21,402	\$ 31,151,715	\$ 887,543	\$ 22,538,183	\$ 901,527	3.33%	2.85%	2.66%	4.0%	4.0%	366668	283220	77.2%
Escambia County ELC	2,935	984	3,919	2,377	6,296	\$ 14,460,433	\$ 498,855	\$ 5,036,752	\$ 196,240	3.57%	3.45%	2.99%	3.9%	4.0%	98383	77333	78.6%
Flagler & Volusia Counties ELC	3,173	252	3,425	4,602	8,027	\$ 14,650,142	\$ 644,411	\$ 9,674,215	\$ 386,487	4.24%	4.40%	4.63%	4.0%	4.0%	212502	116071	54.6%
Florida's Gateway ELC	1,765	333	2,098	1,198	3,296	\$ 7,234,692	\$ 212,121	\$ 2,467,434	\$ 87,544	3.09%	2.93%	3.63%	3.5%	3.6%	46073	23541	51.1%
Florida's Heartland ELC	1,707	473	2,180	1,839	4,019	\$ 9,213,120	\$ 380,894	\$ 3,864,136	\$ 155,803	4.10%	4.13%	4.71%	4.0%	4.0%	94820	44808	47.3%
Hillsborough County ELC	10,667	3,286	13,953	12,449	26,402	\$ 46,239,840	\$ 1,657,958	\$ 27,560,938	\$ 1,071,138	3.70%	3.59%	3.15%	3.9%	3.7%	515556	342660	66.5%
Indian River, Martin, & Okeechobee Counties ELC	2,160	455	2,615	2,381	4,996	\$ 7,773,962	\$ 304,661	\$ 5,347,895	\$ 202,819	3.87%	3.92%	4.31%	3.8%	3.8%	100783	54981	54.6%
Lake County ELC	1,949	353	2,302	2,427	4,729	\$ 7,210,378	\$ 332,004	\$ 5,262,498	\$ 206,071	4.31%	4.60%	4.50%	3.9%	3.9%	115359	39133	33.9%
Manatee County ELC	2,348	602	2,950	2,820	5,770	\$ 10,231,510	\$ 450,488	\$ 6,305,318	\$ 252,012	4.25%	4.40%	4.58%	4.0%	3.9%	120821	54298	44.9%
Marion County ELC	2,459	227	2,686	2,545	5,231	\$ 9,456,918	\$ 375,780	\$ 5,153,415	\$ 205,824	3.98%	3.97%	4.34%	4.0%	3.9%	100665	52514	52.2%
Miami-Dade & Monroe Counties ELC	21,523	2,201	23,724	23,626	47,350	\$ 112,727,891	\$ 5,542,490	\$ 53,589,355	\$ 2,144,233	4.62%	4.92%	4.38%	4.0%	3.4%	975102	775947	79.6%
North Florida ELC	3,663	724	4,387	5,808	10,195	\$ 15,446,347	\$ 659,411	\$ 12,799,274	\$ 445,502	3.91%	4.27%	4.49%	3.5%	3.8%	228188	89254	39.1%
Northwest Florida ELC	2,568	832	3,400	2,096	5,496	\$ 12,464,956	\$ 507,742	\$ 4,382,549	\$ 171,851	4.03%	4.07%	3.94%	3.9%	3.9%	102969	73551	71.4%
Okaloosa & Walton Counties ELC	1,615	174	1,789	2,483	4,272	\$ 7,843,702	\$ 326,499	\$ 5,318,136	\$ 204,442	4.03%	4.16%	4.42%	3.8%	3.8%	85393	62821	73.6%
Orange County ELC	8,787	1,756	10,543	13,014	23,557	\$ 38,661,522	\$ 1,624,620	\$ 28,488,600	\$ 1,139,497	4.12%	4.20%	4.08%	4.0%	4.0%	515022	351786	68.3%
Osceola County ELC	1,719	524	2,243	3,522	5,765	\$ 6,868,511	\$ 309,802	\$ 7,480,446	\$ 293,338	4.20%	4.51%	4.43%	3.9%	3.9%	125591	30573	24.3%
Palm Beach County ELC	9,959	3,432	13,391	11,623	25,014	\$ 38,086,691	\$ 1,717,314	\$ 26,939,918	\$ 1,044,348	4.25%	4.51%	4.25%	3.9%	3.8%	492344	336798	68.4%
Pasco & Hernando Counties ELC	3,710	746	4,456	5,632	10,088	\$ 14,714,102	\$ 404,501	\$ 12,056,780	\$ 482,829	3.31%	2.75%	3.06%	4.0%	3.8%	220351	82122	37.3%
Pinellas County ELC	6,225	1,278	7,503	6,516	14,019	\$ 32,073,911	\$ 1,258,709	\$ 14,610,213	\$ 584,168	3.95%	3.92%	3.78%	4.0%	3.9%	369686	245161	66.3%
Polk County ELC	5,007	1,604	6,611	4,723	11,334	\$ 20,689,560	\$ 702,401	\$ 10,026,996	\$ 369,802	3.49%	3.39%	3.05%	3.7%	3.7%	228508	122210	53.5%
Santa Rosa County ELC	797	164	961	1,231	2,192	\$ 3,878,487	\$ 183,506	\$ 2,549,116	\$ 64,363	3.86%	4.73%	4.53%	2.5%	3.4%	52783	17471	33.1%
Sarasota County ELC	1,040	387	1,427	2,092	3,519	\$ 5,917,556	\$ 233,618	\$ 4,680,487	\$ 149,397	3.61%	3.95%	4.24%	3.2%	3.6%	128823	72968	56.6%
Seminole County ELC	1,525	417	1,942	4,291	6,233	\$ 8,053,463	\$ 375,388	\$ 9,537,827	\$ 380,295	4.30%	4.66%	4.44%	4.0%	3.8%	188188	61991	32.9%
Southwest Florida ELC	4,306	966	5,272	8,841	14,113	\$ 21,178,821	\$ 937,931	\$ 19,895,036	\$ 792,730	4.21%	4.43%	3.98%	4.0%	4.0%	345398	254171	73.6%
St. Lucie County ELC	2,169	715	2,884	2,617	5,501	\$ 9,056,392	\$ 424,943	\$ 5,699,867	\$ 154,242	3.93%	4.69%	3.95%	2.7%	3.1%	94897	37887	39.9%
Big Bend Region ELC	4,146	605	4,751	2,976	7,727	\$ 16,730,185	\$ 827,814	\$ 6,354,756	\$ 251,062	4.67%	4.95%	4.59%	4.0%	3.3%	150883	125440	83.1%
Nature Coast ELC	1,865	98	1,963	1,960	3,923	\$ 8,285,816	\$ 350,971	\$ 4,088,252	\$ 158,696	4.12%	4.24%	4.41%	3.9%	4.0%	84343	34939	41.4%

VPK total is based on paid enrollments served in 2016-17 as of 10/1/17 (number will not be final until Nov 30th)

VPK total includes RCMA children in Southwest Florida

SR numbers are average served per month for 2016-17 & wait list is the average monthly wait list for 2016-17

Per statute, administrative costs are calculated differently for SR and VPK. See Weighted Admin Cost source worksheet for detail

Weighted administrative cost takes into account the proportion of SR:VPK funds an individual coalition receives; see source worksheet for more detail

Work-Home score derived from 2014 DEO report and captures the estimated number of people who both live and work within the coalition's boundaries

Coalition	Total Avg	School Readiness			VPK		
		Total Expenditures	Total Admin	Admin %	Total Direct Service Expenditures	Total Admin	Admin %
Gateway	3.09%	7,234,692	212,121	2.93%	2,467,434	87,544	3.55%
Pasco Hernando	3.31%	14,714,102	404,501	2.75%	12,056,780	482,829	4.00%
Duval	3.33%	31,151,715	887,543	2.85%	22,538,183	901,527	4.00%
Polk	3.49%	20,689,560	702,401	3.39%	10,026,996	369,802	3.69%
Escambia	3.57%	14,460,433	498,855	3.45%	5,036,752	196,240	3.90%
Sarasota	3.61%	5,917,556	233,618	3.95%	4,680,487	149,397	3.19%
Hillsborough	3.70%	46,239,840	1,657,958	3.59%	27,560,938	1,071,138	3.89%
Santa Rosa	3.86%	3,878,487	183,506	4.73%	2,549,116	64,363	2.52%
IRMO	3.87%	7,773,962	304,661	3.92%	5,347,895	202,819	3.79%
North Florida	3.91%	15,446,347	659,411	4.27%	12,799,274	445,502	3.48%
St. Lucie	3.93%	9,056,392	424,943	4.69%	5,699,867	154,242	2.71%
Pinellas	3.95%	32,073,911	1,258,709	3.92%	14,610,213	584,168	4.00%
Marion	3.98%	9,456,918	375,780	3.97%	5,153,415	205,824	3.99%
Northwest Florida	4.03%	12,464,956	507,742	4.07%	4,382,549	171,851	3.92%
Okaloosa-Walton	4.03%	7,843,702	326,499	4.16%	5,318,136	204,442	3.84%
Heartland	4.10%	9,213,120	380,894	4.13%	3,864,136	155,803	4.00%
Orange	4.12%	38,661,522	1,624,620	4.20%	28,488,600	1,139,497	4.00%
Nature Coast	4.12%	8,285,816	350,971	4.24%	4,088,252	158,696	3.88%
Osceola	4.20%	6,868,511	309,802	4.51%	7,480,446	293,338	3.92%
Southwest Florida	4.21%	21,178,821	937,931	4.43%	19,895,036	792,730	3.98%
Flagler Volusia	4.24%	14,650,142	644,411	4.40%	9,674,215	386,487	4.00%
Palm Beach	4.25%	38,086,691	1,717,314	4.51%	26,939,918	1,044,348	3.88%
Manatee	4.25%	10,231,510	450,488	4.40%	6,305,318	252,012	4.00%
Broward	4.27%	48,064,973	2,229,109	4.64%	38,190,771	1,449,970	3.80%
Brevard	4.27%	18,767,059	830,988	4.43%	11,029,504	441,503	4.00%
Seminole	4.30%	8,053,463	375,388	4.66%	9,537,827	380,295	3.99%
Lake	4.31%	7,210,378	332,004	4.60%	5,262,498	206,071	3.92%
Alachua	4.46%	10,321,083	488,858	4.74%	4,193,967	157,890	3.76%
Miami-Dade Monroe	4.62%	112,727,891	5,542,490	4.92%	53,589,355	2,144,233	4.00%
Big Bend	4.67%	16,730,185	827,814	4.95%	6,354,756	251,062	3.95%
Statewide	4.09%	607,453,738	25,681,328	4.23%	375,122,633.02	14,545,622.12	3.88%

NOTE - BOLD is multi-county coalitions

Source: ELC Expenditure Workbooks as of 9/30/2017

Total SR administration percentage is based on the total of SR administrative expenditures divided by the sum of the total SR expenditures including working poor cash match in EFS; excluding CCEP.

Total SR administration percentage	$\frac{\text{total of SR administrative expenditures}}{\text{total SR expenditures including working poor cash match in EFS; excluding CCEP}}$
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Total VPK administration percentage is based on the total VPK administrative expenditures divided by the total VPK direct service expenditures.

Total VPK administration percentage	$\frac{\text{VPK administrative expenditures}}{\text{total VPK direct service expenditures}}$
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Total average administrative cost for each coalition is calculated by the sum of SR administrative expenditures + VPK administrative expenditures divided by the sum of total SR expenditures including working poor cash match in EFS excluding CCEP + total VPK direct service expenditures.

Total average administration percentage	$\frac{\text{sum of SR administrative expenditures} + \text{VPK administrative expenditures}}{\text{sum of total SR expenditures including working poor cash match in EFS excluding CCEP} + \text{total VPK direct service expenditures}}$
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Coalition	16-17 SR Admin Cost	15-16 SR Admin Cost %	14-15	13-14	Average	16-17 VPK Admin Cost	15-16 VPK Cost %	14-15	13-14	Average
Alachua County ELC	4.74%	4.5%	4.5%	4.4%	4.54%	3.8%	3.8%	3.6%	3.7%	3.7%
Brevard County ELC	4.43%	4.9%	4.5%	4.9%	4.68%	4.0%	3.9%	4.0%	4.0%	4.0%
Broward County ELC	4.64%	4.0%	4.9%	4.7%	4.56%	3.8%	4.0%	3.7%	4.0%	3.9%
Duval County ELC	2.85%	2.9%	2.5%	2.4%	2.66%	4.0%	3.9%	4.0%	4.0%	4.0%
Escambia County ELC	3.45%	3.6%	2.7%	2.2%	2.99%	3.9%	3.9%	4.0%	4.0%	4.0%
Flagler & Volusia Counties ELC	4.40%	4.6%	4.8%	4.7%	4.63%	4.0%	4.0%	4.0%	4.0%	4.0%
Florida's Gateway ELC	2.93%	2.8%	2.7%	3.6%	3.01%	3.5%	3.9%	2.9%	4.0%	3.6%
Florida's Heartland ELC	4.13%	4.9%	4.9%	4.9%	4.71%	4.0%	4.0%	4.0%	4.0%	4.0%
Hillsborough County ELC	3.59%	3.5%	2.6%	2.9%	3.15%	3.9%	3.0%	3.9%	4.0%	3.7%
Indian River, Martin, & Okeechobee Counties ELC	3.92%	4.6%	4.8%	3.9%	4.31%	3.8%	3.8%	3.5%	3.9%	3.8%
Lake County ELC	4.60%	4.6%	4.6%	4.2%	4.50%	3.9%	3.7%	3.9%	4.0%	3.9%
Manatee County ELC	4.40%	5.0%	4.4%	4.5%	4.58%	4.0%	3.8%	4.0%	4.0%	3.9%
Marion County ELC	3.97%	4.4%	4.1%	4.9%	4.34%	4.0%	4.0%	3.8%	3.7%	3.9%
Miami-Dade & Monroe Counties ELC	4.92%	3.3%	4.7%	4.6%	4.38%	4.0%	4.0%	1.7%	3.9%	3.4%
North Florida ELC	4.26%	4.6%	4.9%	4.2%	4.49%	3.5%	4.0%	3.9%	3.7%	3.8%
Northwest Florida ELC	4.07%	4.4%	3.9%	3.4%	3.94%	3.9%	4.0%	3.6%	3.9%	3.9%
Okaloosa & Walton Counties ELC	4.16%	3.9%	4.7%	4.9%	4.42%	3.8%	3.4%	3.9%	4.0%	3.8%
Orange County ELC	4.20%	4.5%	3.8%	3.8%	4.08%	4.0%	4.0%	4.0%	4.0%	4.0%
Osceola County ELC	4.51%	4.5%	4.2%	4.5%	4.43%	3.9%	4.0%	4.0%	3.9%	3.9%
Palm Beach County ELC	4.51%	4.4%	4.6%	3.5%	4.25%	3.9%	3.6%	4.0%	3.8%	3.8%
Pasco & Hernando Counties ELC	2.74%	2.9%	3.3%	3.3%	3.06%	4.0%	4.0%	3.7%	3.4%	3.8%
Pinellas County ELC	3.92%	4.3%	3.6%	3.3%	3.78%	4.0%	4.0%	3.8%	3.8%	3.9%
Polk County ELC	3.39%	3.4%	2.7%	2.7%	3.05%	3.7%	3.9%	4.0%	3.3%	3.7%
Santa Rosa County ELC	4.73%	4.7%	4.6%	4.1%	4.53%	2.5%	3.6%	3.7%	4.0%	3.4%
Sarasota County ELC	3.95%	4.1%	4.4%	4.5%	4.24%	3.2%	3.4%	3.8%	4.0%	3.6%
Seminole County ELC	4.66%	5.0%	3.8%	4.3%	4.44%	4.0%	3.6%	3.5%	4.0%	3.8%
Southwest Florida ELC	4.43%	4.6%	3.2%	3.7%	3.98%	4.0%	4.0%	3.9%	4.0%	4.0%
St. Lucie County ELC	4.69%	4.0%	3.5%	3.6%	3.95%	2.7%	2.7%	3.4%	3.5%	3.1%
Big Bend Region ELC	4.95%	4.3%	4.6%	4.5%	4.59%	4.0%	3.8%	2.9%	2.6%	3.3%
Nature Coast ELC	4.24%	4.8%	4.4%	4.2%	4.41%	3.9%	4.0%	4.0%	4.0%	4.0%