



PreK-12 Appropriations Subcommittee Meeting Packet

**January 26, 2017
9:00 a.m. – 11:00 a.m.
Reed Hall**



AGENDA
PreK-12
Appropriations Subcommittee

January 26, 2017
9:00 a.m. –11:00 a.m.
Reed Hall

- I. Call to Order/Roll Call
- II. Opening Remarks
- III. FY 2017-18 Priority Listing of Agency Budget Issues for Possible Reduction

Department of Education

Commissioner Pam Stewart

Office of Early Learning

Rodney J. MacKinnon, Executive Director

- IV. Review and Discussion of Early Learning Services

Office of Early Learning

Rodney J. MacKinnon, Executive Director

- V. Closing Remarks/Adjournment

**2017-18 REQUIRED BUDGET EXERCISE - SCHEDULE VIII B
GENERAL REVENUE REDUCTION PLAN
REQUIRED 10% TARGET - \$943,650,338**

LINE ITEM DETAIL		2016-17 Recurring Base After Exclusions	Priority 1 Program Reduction with Indirect Student/Client Impact 100%	Priority 2 Program Reduction with Indirect Student/Client Impact 9.26%	Priority 3 Program Reduction with Direct Student/Client Impact 9.26%	Total Reductions	Reduction %
Row #							
1	VOCATIONAL REHABILITATION						
2	Salaries And Benefits	9,853,265			912,072	912,072	9.26%
3	Other Personal Services	0					
4	Expenses	6,686			619	619	9.26%
5	Grants And Aids - Adults With Disabilities Funds	5,176,853			479,198	479,198	9.26%
6	Grants And Aids - Florida Endowment Foundation For Vocational Rehabilitation	549,823			50,895	50,895	9.26%
7	Operating Capital Outlay	0					
8	Contracted Services	618,015			57,207	57,207	9.26%
9	Grants And Aids - Independent Living Services	1,232,004			114,041	114,041	9.26%
10	Purchased Client Services	31,226,986			2,890,541	2,890,541	9.26%
11	Risk Management Insurance	0					
12	Tenant Broker Commissions	0					
13	Transfer To Department Of Management Services - Human Resources Services	0					
14	Other Data Processing Services	154,316			14,284	14,284	9.26%
15	Education Technology And Information Services	0					
16	Northwest Regional Data Center (NWRDC)	0					
17	Total: VOCATIONAL REHAB	48,817,948	0	0	4,518,857	4,518,857	9.26%
18	BLIND SERVICES						
19	Salaries And Benefits	4,276,374			395,845	395,845	9.26%
20	Other Personal Services	151,524			14,026	14,026	9.26%
21	Expenses	415,191			38,432	38,432	9.26%
22	Grants And Aids - Community Rehabilitation Facilities	847,347			78,435	78,435	9.26%
23	Operating Capital Outlay	54,294			5,026	5,026	9.26%
24	Food Products	0					
25	Acquisition Of Motor Vehicles	0					
26	Grants And Aids - Client Services	9,762,902			903,708	903,708	9.26%
27	Contracted Services	56,140			5,197	5,197	9.26%
28	Grants And Aids - Independent Living Services	0					
29	Risk Management Insurance	0					
30	Library Services	89,735			8,306	8,306	9.26%
31	Vending Stands - Equipment And Supplies	0					
32	Tenant Broker Commissions	0					
33	Transfer To Department Of Management Services - Human Resources Services	0					
34	State Data Center - Agency For State Technology (AST)	0					
35	Other Data Processing Services	0					
36	Education Technology And Information Services	0					
37	Northwest Regional Data Center (NWRDC)	0					
38	Total: BLIND SERVICES	15,653,507	0	0	1,448,974	1,448,974	9.26%

LINE ITEM DETAIL		2016-17 Recurring Base After Exclusions	Priority 1	Priority 2	Priority 3	Total Reductions	Reduction %
Row #			Program Reduction with Indirect Student/Client Impact 100%	Program Reduction with Indirect Student/Client Impact 9.26%	Program Reduction with Direct Student/Client Impact 9.26%		
39	PRIVATE COLLEGES AND UNIVERSITIES						
40	Grants And Aids - Medical Training And Simulation Laboratory	3,500,000	3,500,000			3,500,000	100.00%
41	Able Grants (Access To Better Learning And Education)	5,056,500			468,057	468,057	9.26%
42	Grants And Aids - Historically Black Private Colleges	12,916,543			1,195,626	1,195,626	9.26%
43	Grants And Aids - Academic Program Contracts	250,000	250,000			250,000	100.00%
44	Grants And Aids - Private Colleges And Universities	7,000,000	7,000,000			7,000,000	100.00%
45	Florida Resident Access Grant	115,260,000			10,669,098	10,669,098	9.26%
46	Grants And Aids - NOVA Southeastern University - Health Programs	0					
47	Grants And Aids - Lecom / Florida - Health Programs	1,691,010	1,691,010			1,691,010	100.00%
48	Grants And Aids - FCO - Private Colleges And Universities-	0					
49	Total: PRIVATE COLLEGES/UNIV	145,674,053	12,441,010	0	12,332,781	24,773,791	17.01%
50	STUDENT FINANCIAL AID PROGRAM - STATE						
51	Grants And Aids - Florida's Bright Futures Scholarship Program	0					
54	G/A - Florida National Merit Scholars Incentive Program	12,926,139			1,196,514	1,196,514	9.26%
55	First Generation In College Matching Grant Program	0					
56	Prepaid Tuition Scholarships	7,000,000			647,958	647,958	9.26%
57	Florida Achieving A Better Life Experience (ABLE), Inc.	2,166,000	2,166,000			2,166,000	100.00%
58	Grants And Aids - Minority Teacher Scholarship Program	917,798			84,956	84,956	9.26%
59	Grants And Aid - Nursing Student Loan Reimbursement/ Scholarships	0					
60	Mary Mcleod Bethune Scholarship	160,500			14,857	14,857	9.26%
61	Student Financial Aid	81,477,159			7,541,973	7,541,973	9.26%
70	Jose Marti Scholarship Challenge Grant	50,000			4,628	4,628	9.26%
71	Transfer To The Florida Education Fund	3,000,000	3,000,000			3,000,000	100.00%
72	Total: STUDENT FINANCIAL AID PROGRAM - STATE	107,697,596	5,166,000	0	9,490,887	14,656,887	13.61%
73	STUDENT FINANCIAL AID PROGRAM - FEDERAL						
74	Student Financial Aid	0					
75	Transfer Default Fees To The Student Loan Guaranty Reserve Trust Fund	0					
76	Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL	0	0	0	0	0	0.00%
77	STATE GRANTS/K-12 PROGRAM - FEFP						
78	Grants And Aids - Florida Educational Finance Program	7,568,956,421			700,624,108	700,624,108	9.26%
79	Grants And Aids - Class Size Reduction	0					
80	Grants And Aids - District Lottery And School Recognition Program	0					
81	Total: STATE GRANTS/K12-FEFP	7,568,956,421	0	0	700,624,108	700,624,108	9.26%
82	STATE GRANTS/K-12 PROGRAM - NON FEFP						
83	Grants And Aids - Instructional Materials	1,141,704			105,682	105,682	9.26%
84	Grants And Aids - Assistance To Low Performing Schools	4,000,000			370,262	370,262	9.26%
85	Grants And Aids - Take Stock in Children	6,125,000			566,964	566,964	9.26%
86	Grants And Aids - Mentoring/Student Assistance Initiatives	9,997,988	1,600,000		777,364	2,377,364	23.78%
87	Best Buddies.....	700,000			64,796	64,796	9.26%
88	Big Brothers, Big Sisters.....	2,980,248			275,868	275,868	9.26%
89	Florida Alliance of Boys and Girls Clubs.....	3,652,768			338,120	338,120	9.26%
90	Prodiq.....	1,600,000	1,600,000			1,600,000	100.00%
91	Teen Trendsetters.....	300,000			27,770	27,770	9.26%
92	YMCA State Alliance/YMCA Reads.....	764,972			70,810	70,810	9.26%

LINE ITEM DETAIL		2016-17 Recurring Base After Exclusions	Priority 1	Priority 2	Priority 3	Total Reductions	Reduction %
Row #			Program Reduction with Indirect Student/Client Impact 100%	Program Reduction with Indirect Student/Client Impact 9.26%	Program Reduction with Direct Student/Client Impact 9.26%		
93	Grants And Aids - College Reach Out Program	1,000,000			92,565	92,565	9.26%
94	Grants And Aids - Florida Diagnostic And Learning Resources Centers	2,700,000			249,927	249,927	9.26%
95	Grants And Aids - New World School Of The Arts	650,000	650,000			650,000	100.00%
96	Grants And Aids - School District Matching Grants Program	4,000,000	4,000,000			4,000,000	100.00%
97	The Florida Best and Brightest Teacher Scholarship Program	13,950,000	13,950,000			13,950,000	100.00%
98	Educator Professional Liability Insurance	1,200,000	1,200,000			1,200,000	100.00%
99	Teacher And School Administrator Death Benefits	18,000		1,666		1,666	9.26%
100	Risk Management Insurance	0					
101	Grants And Aids - Autism Program	9,400,000			870,116	870,116	9.26%
102	Grants And Aids - Regional Education Consortium Services	1,445,390	1,445,390			1,445,390	100.00%
103	Teacher Professional Development	8,114,338			751,108	751,108	9.26%
104	Principal Autonomy Pilot Program Initiative	210,000			19,439	19,439	9.26%
105	Florida Association of District School Superintendents Training	500,000			46,283	46,283	9.26%
106	Principal of the Year	29,426			2,724	2,724	9.26%
107	School Related Personnel of the Year	306,182			28,342	28,342	9.26%
108	Teacher of the Year	18,730			1,734	1,734	9.26%
109	Administrator Professional Development	7,000,000			647,958	647,958	9.26%
110	Annual Teacher of the Year Summit	50,000			4,628	4,628	9.26%
116	Grants And Aids - Strategic Statewide Initiatives	1,092,700	700,000	36,350		736,350	67.39%
120	Advancement Via Individual Determination (AVID)	700,000	700,000			700,000	100.00%
121	Florida Safe Schools Assessment Tool (FSSAT)	83,000		7,683		7,683	9.26%
122	Florida Grants and Standards Instructional Tools	309,700		28,668		28,668	9.26%
123	Grants And Aids - Gardiner Scholarship Program	73,336,000			6,788,382	6,788,382	9.26%
124	Grants And Aids - Standard Student Attire Incentive Program	14,000,000	14,000,000			14,000,000	100.00%
125	Grants And Aids - School And Instructional Enhancements	11,138,033	11,138,033			11,138,033	100.00%
126	Academic Tourney	132,738	132,738			132,738	100.00%
127	African American Task Force	100,000	100,000			100,000	100.00%
128	AMI Kids	1,100,000	1,100,000			1,100,000	100.00%
129	Arts for a Complete Education/Florida Alliance for Arts Education	110,952	110,952			110,952	100.00%
130	Black Male Explorers	164,701	164,701			164,701	100.00%
131	Brevard Public Schools Aviation and Manufacturing Tech High School Program	0					
132	Florida Afterschool Network/Ounce of Prevention Fund of Florida	200,000	200,000			200,000	100.00%
133	Florida Children's Initiative	0					
134	Florida Holocaust Museum	300,000	300,000			300,000	100.00%
135	Girl Scouts of Florida	267,635	267,635			267,635	100.00%
136	Holocaust Memorial Miami Beach	66,501	66,501			66,501	100.00%
137	Holocaust Task Force	100,000	100,000			100,000	100.00%
138	Jobs for Florida's Graduates	0					
139	Junior Achievement of Florida Foundation, Inc.	0					
140	Knowledge is Power Program (KIPP) Jacksonville	500,000	500,000			500,000	100.00%
141	Lauren's Kids	0					
142	Learning for Life	1,919,813	1,919,813			1,919,813	100.00%
143	Mourning Family Foundation	0					
144	National Flight Academy	0					

LINE ITEM DETAIL		2016-17 Recurring Base After Exclusions	Priority 1	Priority 2	Priority 3	Total Reductions	Reduction %
Row #			Program Reduction with Indirect Student/Client Impact 100%	Program Reduction with Indirect Student/Client Impact 9.26%	Program Reduction with Direct Student/Client Impact 9.26%		
145	Pasco Regional STEM School/Tampa Bay Region Aeronautics.....	750,000	750,000			750,000	100.00%
146	Project to Advance School Success (PASS).....	508,983	508,983			508,983	100.00%
147	SEED School of Miami	4,173,678	4,173,678			4,173,678	100.00%
148	State Science Fair.....	72,032	72,032			72,032	100.00%
149	Volusia County Schools Manufacturing	0					
150	YMCA of Central Florida After School Program.....	500,000	500,000			500,000	100.00%
151	YMCA Youth in Government.....	100,000	100,000			100,000	100.00%
152	Earn to Learn Program	0					
153	Specialty Children's Hospital Patient Academics Program	0					
154	Boys Choir of Tallahassee	71,000	71,000			71,000	100.00%
155	All Pro Dad's Fatherhood Involvement in Literacy Campaign	0					
156	Grants And Aids - Exceptional Education	3,717,018			344,068	344,068	9.26%
157	Florida School For The Deaf And The Blind	46,122,065			4,269,311	4,269,311	9.26%
158	Transfer To Department Of Management Services - Human Resources Services	0					
159	Grants And Aids - Fixed Capital Outlay Public Schools Special Projects	0					
160	Academies of Clay County Schools	0					
161	Seminole County High Tech Manufacturing Program	0					
162	Grants And Aids - Fixed Capital Outlay	0					
163	Holocaust Memorial	0					
164	National Flight Academy	0					
165	Total: STATE GRANTS/K12-NON FEFP	213,148,236	48,683,423	38,017	15,185,748	63,907,188	29.98%
166	FEDERAL GRANTS K/12 PROGRAM						
167	Grants And Aids - Projects, Contracts And Grants	0					
168	Grants And Aids - Federal Grants And Aids	0					
169	Domestic Security	0					
170	Total: FED GRANTS K/12 PROG	0	0	0	0	0	0.00%
171	EDUCATIONAL MEDIA & TECHNOLOGY SERVS						
172	Capitol Technical Center	224,624	224,624			224,624	100.00%
173	Grants And Aids - Public Broadcasting	9,714,053	9,714,053			9,714,053	100.00%
174	Total: EDUCATIONAL MEDIA & TECHNOLOGY SERVS	9,938,677	9,938,677	0	0	9,938,677	100.00%
175	CAREER AND ADULT EDUCATION (WORKFORCE)						
176	Performance Based Incentives - Industry Certifications	4,500,000			416,545	416,545	9.26%
177	Grants And Aids - Adult Basic Education Federal Flow-Through Funds	0					
178	Workforce Development	276,547,888			25,598,789	25,598,789	9.26%
179	Grants And Aids - Vocational Formula Funds	0					
180	Grants And Aids - School And Instructional Enhancements	100,000	100,000			100,000	100.00%
181	Rapid Response Grant Program	0					
182	Lotus House Women's Shelter	100,000	100,000			100,000	100.00%
183	Smart Horizons On-Line Career Education	0					
184	AmSkills Program	0					
185	Grants And Aids - Local Government FCO Public Schools Special Projects	0					
186	Haney Technical Center - LPN Building Renovation	0					
187	Glades West Tech HVAC Training	0					
188	Fort Walton Firefighter Training	0					

LINE ITEM DETAIL		2016-17 Recurring Base After Exclusions	Priority 1	Priority 2	Priority 3	Total Reductions	Reduction %
Row #			Program Reduction with Indirect Student/Client Impact 100%	Program Reduction with Indirect Student/Client Impact 9.26%	Program Reduction with Direct Student/Client Impact 9.26%		
189	First Coast Technical College - Putnam County Campus	0					
190	Total: CAREER AND ADULT EDUCATION (WORKFORCE)	281,147,888	100,000	0	26,015,334	26,115,334	9.29%
191	FLORIDA COLLEGES						
192	Performance Based Incentives	10,000,000			925,655	925,655	9.26%
193	Grants And Aids - Florida College System Program Fund	946,718,160			87,633,424	87,633,424	9.26%
194	Commission On Community Service	983,182	983,182			983,182	100.00%
195	Total: FLORIDA COLLEGES	957,701,342	983,182	0	88,559,079	89,542,261	9.35%
196	STATE BOARD OF EDUCATION						
197	Salaries And Benefits	19,722,201			1,825,595	1,825,595	9.26%
198	Other Personal Services	236,630			21,904	21,904	9.26%
199	Expenses	2,431,127			225,038	225,038	9.26%
200	Operating Capital Outlay	45,970			4,255	4,255	9.26%
201	Assessment And Evaluation	52,948,875			4,901,238	4,901,238	9.26%
203	Transfer To Division Of Administrative Hearings	0			0		
204	Contracted Services	3,855,718			356,906	356,906	9.26%
212	Educational Facilities Research And Development Projects	0			0		
213	Risk Management Insurance	0			0		
214	Transfer To Department Of Management Services - Human Resources Services	0			0		
215	State Data Center - Agency For State Technology (AST)	110,287			10,209	10,209	9.26%
216	Education Technology And Information Services	5,407,013			500,503	500,503	9.26%
218	Northwest Regional Data Center (NWRDC)	3,009,895			278,612	278,612	9.26%
221	Total: STATE BOARD OF EDUCATION	87,767,716	0	0	8,124,261	8,124,261	9.26%
222	Total Department of Education - Operating	9,436,503,384	77,312,292	38,017	866,300,029	943,650,338	10.00%
			8.19%	0.00%	91.80%	10.00%	

**2017-18 REQUIRED BUDGET EXERCISE - SCHEDULE VIII B
TRUST FUND REDUCTION PLAN
REQUIRED 10% TARGET - \$117,446,937**

LINE ITEM DETAIL		2016-17 Recurring Base After Exclusions	Priority 1 Program Reduction with Indirect Student/Client Impact 100%	Priority 2 Program Reduction with Indirect Student/Client Impact 10%	Priority 3 Program Reduction with Direct Student/Client Impact 10%	Total Reductions	Reduction %
Row #							
1	VOCATIONAL REHABILITATION						
2	Salaries And Benefits	0					
3	Other Personal Services	0					
4	Expenses	0					
5	Grants And Aids - Adults With Disabilities Funds	0					
6	Grants And Aids - Florida Endowment Foundation For Vocational Rehabilitation	0					
7	Operating Capital Outlay	0					
8	Contracted Services	0					
9	Grants And Aids - Independent Living Services	0					
10	Purchased Client Services	0					
11	Risk Management Insurance	0					
12	Tenant Broker Commissions	0					
13	Transfer To Department Of Management Services - Human Resources Services	0					
14	Other Data Processing Services	0					
15	Education Technology And Information Services	0					
16	Northwest Regional Data Center (NWRDC)	0					
17	Total: VOCATIONAL REHAB	0	0	0	0	0	0.00%
18	BLIND SERVICES						
19	Salaries And Benefits	0					
20	Other Personal Services	10,441			1,044	1,044	10.00%
21	Expenses	44,395			4,440	4,440	10.00%
22	Grants And Aids - Community Rehabilitation Facilities	0					
23	Operating Capital Outlay	0					
24	Food Products	0					
25	Acquisition Of Motor Vehicles	0					
26	Grants And Aids - Client Services	252,746			25,275	25,275	10.00%
27	Contracted Services	0					
28	Grants And Aids - Independent Living Services	0					
29	Risk Management Insurance	0					
30	Library Services	100,000			10,000	10,000	10.00%
31	Vending Stands - Equipment And Supplies	595,000			59,500	59,500	10.00%
32	Tenant Broker Commissions	0					
33	Transfer To Department Of Management Services - Human Resources Services	0					
34	State Data Center - Agency For State Technology (AST)	0					
35	Other Data Processing Services	0					
36	Education Technology And Information Services	0					

LINE ITEM DETAIL		2016-17 Recurring Base After Exclusions	Priority 1 Program Reduction with Indirect Student/Client Impact 100%	Priority 2 Program Reduction with Indirect Student/Client Impact 10%	Priority 3 Program Reduction with Direct Student/Client Impact 10%	Total Reductions	Reduction %
Row #							
37	Northwest Regional Data Center (NWRDC)	0					
38	Total: BLIND SERVICES	1,002,582	0	0	100,258	100,258	10.00%
39	PRIVATE COLLEGES AND UNIVERSITIES						
40	Grants And Aids - Medical Training And Simulation Laboratory	0					
41	Able Grants (Access To Better Learning And Education)	0					
42	Grants And Aids - Historically Black Private Colleges	0					
43	Grants And Aids - Academic Program Contracts	0					
44	Grants And Aids - Private Colleges And Universities	0					
45	Florida Resident Access Grant	0					
46	Grants And Aids - NOVA Southeastern University - Health Programs	0					
47	Grants And Aids - Lecom / Florida - Health Programs	0					
48	Grants And Aids - FCO - Private Colleges And Universities-	0					
49	Total: PRIVATE COLLEGES/UNIV	0	0	0	0	0	0.00%
50	STUDENT FINANCIAL AID PROGRAM - STATE						
51	Grants And Aids - Florida's Bright Futures Scholarship Program	217,366,468			21,736,647	21,736,647	10.00%
54	G/A - Florida National Merit Scholars Incentive Program	0					
55	First Generation In College Matching Grant Program	5,308,663			530,866	530,866	10.00%
56	Prepaid Tuition Scholarships	0					
57	Florida Achieving A Better Life Experience (ABLE), Inc.	0					
58	Grants And Aids - Minority Teacher Scholarship Program	0					
59	Grants And Aid - Nursing Student Loan Reimbursement/ Scholarships	1,134,006			113,401	113,401	10.00%
60	Mary Mcleod Bethune Scholarship	160,500			16,050	16,050	10.00%
61	Student Financial Aid	71,404,805			7,140,481	7,140,481	10.00%
70	Jose Marti Scholarship Challenge Grant	71,541			7,154	7,154	10.00%
71	Transfer To The Florida Education Fund	0					
72	Total: STUDENT FINANCIAL AID PROGRAM - STATE	295,445,983	0	0	29,544,598	29,544,598	10.00%
73	STUDENT FINANCIAL AID PROGRAM - FEDERAL						
74	Student Financial Aid	0					
75	Transfer Default Fees To The Student Loan Guaranty Reserve Trust Fund	0					
76	Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL	0	0	0	0	0	0.00%
77	STATE GRANTS/K-12 PROGRAM - FEFP						
78	Grants And Aids - Florida Educational Finance Program	336,708,333			33,670,833	33,670,833	10.00%
79	Grants And Aids - Class Size Reduction	0					
80	Grants And Aids - District Lottery And School Recognition Program	134,582,877			13,458,288	13,458,288	10.00%
81	Total: STATE GRANTS/K12-FEFP	471,291,210	0	0	47,129,121	47,129,121	10.00%
82	STATE GRANTS/K-12 PROGRAM - NON FEFP						
83	Grants And Aids - Instructional Materials	0					
84	Grants And Aids - Assistance To Low Performing Schools	0					
85	Grants And Aids - Take Stock in Children	0					
86	Grants And Aids - Mentoring/Student Assistance Initiatives	0					
95	Grants And Aids - College Reach Out Program	0					
96	Grants And Aids - Florida Diagnostic And Learning Resources Centers	0					
97	Grants And Aids - New World School Of The Arts	0					

LINE ITEM DETAIL		2016-17 Recurring Base After Exclusions	Priority 1 Program Reduction with Indirect Student/Client Impact 100%	Priority 2 Program Reduction with Indirect Student/Client Impact 10%	Priority 3 Program Reduction with Direct Student/Client Impact 10%	Total Reductions	Reduction %
Row #							
98	Grants And Aids - School District Matching Grants Program	0					
99	The Florida Best and Brightest Teacher Scholarship Program	0					
100	Educator Professional Liability Insurance	0					
101	Teacher And School Administrator Death Benefits	0					
102	Risk Management Insurance	0					
103	Grants And Aids - Autism Program	0					
104	Grants And Aids - Regional Education Consortium Services	0					
105	Teacher Professional Development	0					
118	Grants And Aids - Strategic Statewide Initiatives	0					
126	Grants And Aids - Gardiner Scholarship Program	0					
127	Grants And Aids - Standard Student Attire Incentive Program	0					
128	Grants And Aids - School And Instructional Enhancements	0					
159	Grants And Aids - Exceptional Education	0					
160	Florida School For The Deaf And The Blind	1,760,777			176,078	176,078	10.00%
161	Transfer To Department Of Management Services - Human Resources Services	0					
162	Grants And Aids - Fixed Capital Outlay Public Schools Special Projects	0					
165	Grants And Aids - Fixed Capital Outlay	0					
168	Total: STATE GRANTS/K12-NON FEFP	1,760,777	0	0	176,078	176,078	10.00%
169	FEDERAL GRANTS K/12 PROGRAM						
170	Grants And Aids - Projects, Contracts And Grants	3,999,420			399,942	399,942	10.00%
171	Grants And Aids - Federal Grants And Aids	0					
172	Domestic Security	0					
173	Total: FED GRANTS K/12 PROG	3,999,420	0	0	399,942	399,942	0.00%
174	EDUCATIONAL MEDIA & TECHNOLOGY SERVS						
175	Capitol Technical Center	0					
176	Grants And Aids - Public Broadcasting	0					
177	Total: EDUCATIONAL MEDIA & TECHNOLOGY SERVS	0	0	0	0	0	0.00%
178	CAREER AND ADULT EDUCATION (WORKFORCE)						
179	Performance Based Incentives - Industry Certifications	0					
180	Grants And Aids - Adult Basic Education Federal Flow-Through Funds	0					
181	Workforce Development	88,496,600			8,849,660	8,849,660	10.00%
182	Grants And Aids - Vocational Formula Funds	0					
183	Grants And Aids - School And Instructional Enhancements	0					
188	Grants And Aids - Local Government FCO Public Schools Special Projects	0					
193	Total: CAREER AND ADULT EDUCATION (WORKFORCE)	88,496,600	0	0	8,849,660	8,849,660	10.00%
194	FLORIDA COLLEGES						
195	Performance Based Incentives	0					
196	Grants And Aids - Florida College System Program Fund	260,546,073			26,054,607	26,054,607	10.00%
197	Commission On Community Service	0					
198	Total: FLORIDA COLLEGES	260,546,073	0	0	26,054,607	26,054,607	10.00%

LINE ITEM DETAIL		2016-17 Recurring Base After Exclusions	Priority 1	Priority 2	Priority 3	Total Reductions	Reduction %
Row #			Program Reduction with Indirect Student/Client Impact 100%	Program Reduction with Indirect Student/Client Impact 10%	Program Reduction with Direct Student/Client Impact 10%		
199	STATE BOARD OF EDUCATION						
200	Salaries And Benefits	16,755,601			1,675,560	1,675,560	10.00%
201	Other Personal Services	417,053			41,705	41,705	10.00%
202	Expenses	3,709,640			370,964	370,964	10.00%
203	Operating Capital Outlay	100,886			10,089	10,089	10.00%
204	Assessment And Evaluation	13,783,900			1,378,390	1,378,390	10.00%
206	Transfer To Division Of Administrative Hearings	0					
207	Contracted Services	9,174,987			917,499	917,499	10.00%
215	Educational Facilities Research And Development Projects	200,000			20,000	20,000	
216	Risk Management Insurance	0					
217	Transfer To Department Of Management Services - Human Resources Services	0					
218	State Data Center - Agency For State Technology (AST)	12,559			1,256	1,256	10.00%
219	Education Technology And Information Services	3,083,634			308,363	308,363	10.00%
221	Northwest Regional Data Center (NWRDC)	4,688,466			468,847	468,847	10.00%
224	Total: STATE BOARD OF EDUCATION	51,926,726	0	0	5,192,673	5,192,673	10.00%
225	Total Department of Education - Operating	1,174,469,371	0	0	117,446,937	117,446,937	10.00%
			0.00%	0.00%	100.00%	10.00%	



Office of Early Learning Budget Presentation

House PreK-12
Appropriations
Subcommittee
Jan. 26, 2017



OFFICE OF
Early Learning

LEARN EARLY. LEARN FOR LIFE.

Office of Early Learning

- Administers the School Readiness and Voluntary Prekindergarten Education (VPK) programs through 30 early learning coalitions
- 100 total FTEs
- Total appropriation of \$1,047,526,335
- \$553,150,679 in general revenue; remainder in federal funds
- 10 percent recurring general revenue reduction is equivalent to \$55,240,141



Schedule VIII B-2 – Possible Reduction

Appropriation Category	FY 2016-17 GAA					Possible Reduction
	GR	CCDF	TANF	SSBG	Total	
Salaries and Benefits	4,242,961	3,496,084	-	-	7,739,045	
Other Personal Services	2,078	90,414	-	-	92,492	(2,078)
Expenses	763,621	868,048	265,163	-	1,896,832	(300,000)
Operating Capital Outlay	5,785	15,000			20,785	(5,785)
G/A - Contracted Services	1,248,383	1,752,885			3,001,268	(150,000)
G/A - Partnership for School Readiness						
Child Care Executive Partnership (CCEP)	4,393,695	10,606,305			15,000,000	(4,393,695)
Home Instruction Program for Preschool Youngsters (HIPPY)		2,500,000	1,400,000		3,900,000	
Redlands Christian Migrant Association (RCMA)	3,508,331	8,580,955		10,714	12,100,000	(1,240,032)
Teacher Education and Compensation Helps (T.E.A.C.H.)		10,000,000			10,000,000	
School Readiness Teacher Training		3,000,000			3,000,000	
SR Provider Performance Funding		15,500,000			15,500,000	
Literacy Jump Start Pilot Project		110,000			110,000	
Little Havana Activities and Nutrition Centers						
Child Care Programs	100,000				100,000	
ARC Gateway, Pearl Nelson Child Development Center - Operating	509,000				509,000	
The Children's Trust Help Me Grow Florida	2,457,143				2,457,143	(1,808,957)
Total G/A Partnership for School Readiness	10,968,169	50,297,260	1,400,000	10,714	62,676,143	
G/A - School Readiness	137,092,679	336,632,836	96,612,427	489,286	570,827,228	(47,189,594)
G/A - Early Learning Stds/Accountability	2,000,000	-			2,000,000	
Risk Management Insurance	7,920	34,943	-	-	42,863	
G/A - Voluntary Prekindergarten Program	395,180,396	-	-	-	395,180,396	
TR/DMS/HR Services STW Contract	26,058	8,497	-	-	34,555	
Data Processing Services/EDU	1,330,680	2,120,150	-	-	3,450,830	(150,000)
Data Processing Services/NWRDC	281,949	281,949	-	-	563,898	
Total All Categories	553,150,679	395,598,066	98,277,590	500,000	1,047,526,335	(55,240,141)
10% Target for Schedule VIII B-2		(55,240,141)				

Schedule VIII B-2 Priority Listing of Agency Budget Issues for Possible Reduction in Event of Revenue Shortfalls

Possible Administrative Reduction

- \$300,000 from Expenses
- \$150,000 from Contracted Services
- \$150,000 from Data Processing Services



School Readiness Program

- Provides child care and early learning to the children of the working poor
- 207,158 children served in 2015-2016
- The program has a waiting list, which averaged 37,054 children in 2015-2016



Possible School Readiness Program Reduction

- \$47,189,594 reduction in general School Readiness funds
 - 7,899 fewer children served
- \$4,393,695 reduction in the Child Care Executive Partnership
 - Loss of 1:1 match funding will result in 1,471 fewer children served
- \$1,240,032 reduction to Redlands Christian Migrant Association
 - RCMA provides School Readiness Program to migrant families
 - 208 fewer children served
- Combined reductions will result in 9,578 fewer children being served



Possible Help Me Grow Reduction

- Provided referral services for 2,259 parents of children with special needs in 2015-2016
- Total appropriation \$2,457,143;
\$648,186 nonrecurring
- Reduction of \$1,808,957 recurring
 - Will eliminate program





Questions?

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**Review & Discussion:
Early Learning Services**



EARLY LEARNING SERVICES OVERVIEW



PreK-12 Appropriations Subcommittee
January 26, 2017

Early Learning Services Budget

2

- **Office of Early Learning (OEL) - \$16,953,534**
 - Funds Office of Early Learning staff and operating expenditures.
- **Partnership for School Readiness - \$62,676,143**
 - Funds programs that supplement or enhance early learning services.
- **School Readiness - \$570,827,228**
 - Provides financial assistance to qualified parents for a variety of child care services.
- **Early Learning Standards and Accountability - \$2,000,000**
 - Funds the Voluntary Prekindergarten Program (VPK) pre- and post- assessment and OEL's implementation of accountability standards and VPK providers and coalitions implementation of the VPK monitoring assessment.
- **Voluntary Prekindergarten (VPK) - \$395,180,396**
 - Funds Florida's Voluntary Prekindergarten (VPK) Education program which is constitutionally mandated and free to all eligible four-year-olds.

2016-2017 Early Learning Service Budget

3

Office of Early Learning	\$16,953,534
Salaries & Benefits	7,851,565
Other Personal Services	92,492
Expenses	1,896,832
Operating Capital Outlay	20,785
Contracted Services	3,001,268
Risk Management Insurance	42,863
Transfer to DMS/HR Assessment	33,001
Education Technology and Information Services	3,450,830
Northwest Regional Data Center	563,898
Partnership for School Readiness	\$62,676,143
Child Care Executive Partnership	15,000,000
ARC Gateway-Pearl Nelson Child Development Center	509,000
Home Instruction Program for Preschool Youngsters (HIIPY)	3,900,000
Literacy Jump Start	110,000
Little Havana Activities and Nutrition Centers Child Care Program	100,000
Redlands Christian Migrant Association (RCMA)	12,100,000
School Readiness Provider Performance Funding	15,500,000
School Readiness Teacher Training	3,000,000
Teacher Education and Compensation Helps Program (T.E.A.C.H.)	10,000,000
The Children's Trust Help Me Grow	2,457,143
School Readiness Services	\$570,827,228
Early Learning Standards and Accountability	\$2,000,000
Voluntary Prekindergarten Program	\$395,180,396
TOTAL	\$1,047,637,301

VPK Constitutional Amendment

4

- In November 2002, constitutional amendment passed to provide free prekindergarten learning opportunity on a voluntary basis to all four-year-old children.
- In 2004, Legislature established the Voluntary Prekindergarten Education (VPK) Program to comply with the constitutional amendment.
- The VPK Program is administered at the local level by the Early Learning Coalitions; the Office of Early Learning provides oversight.

VPK Funding Formula

5

Full-Time Equivalent (FTE) Enrollment X

- One FTE represents one child enrolled for the entire program.
- 540 Hours for the School Year Program
- 300 Hours for the Summer Program

Base Student Allocation (BSA)

- School Year Program - \$2,437 for FY 2016-17
- Summer Program - \$2,080 for FY 2016-17

Administrative Factor

- 4% may be retained by each Early Learning Coalition
- May only be used for administering VPK and may not be used for School Readiness or other Programs

District Cost Differential (DCD) Factor =

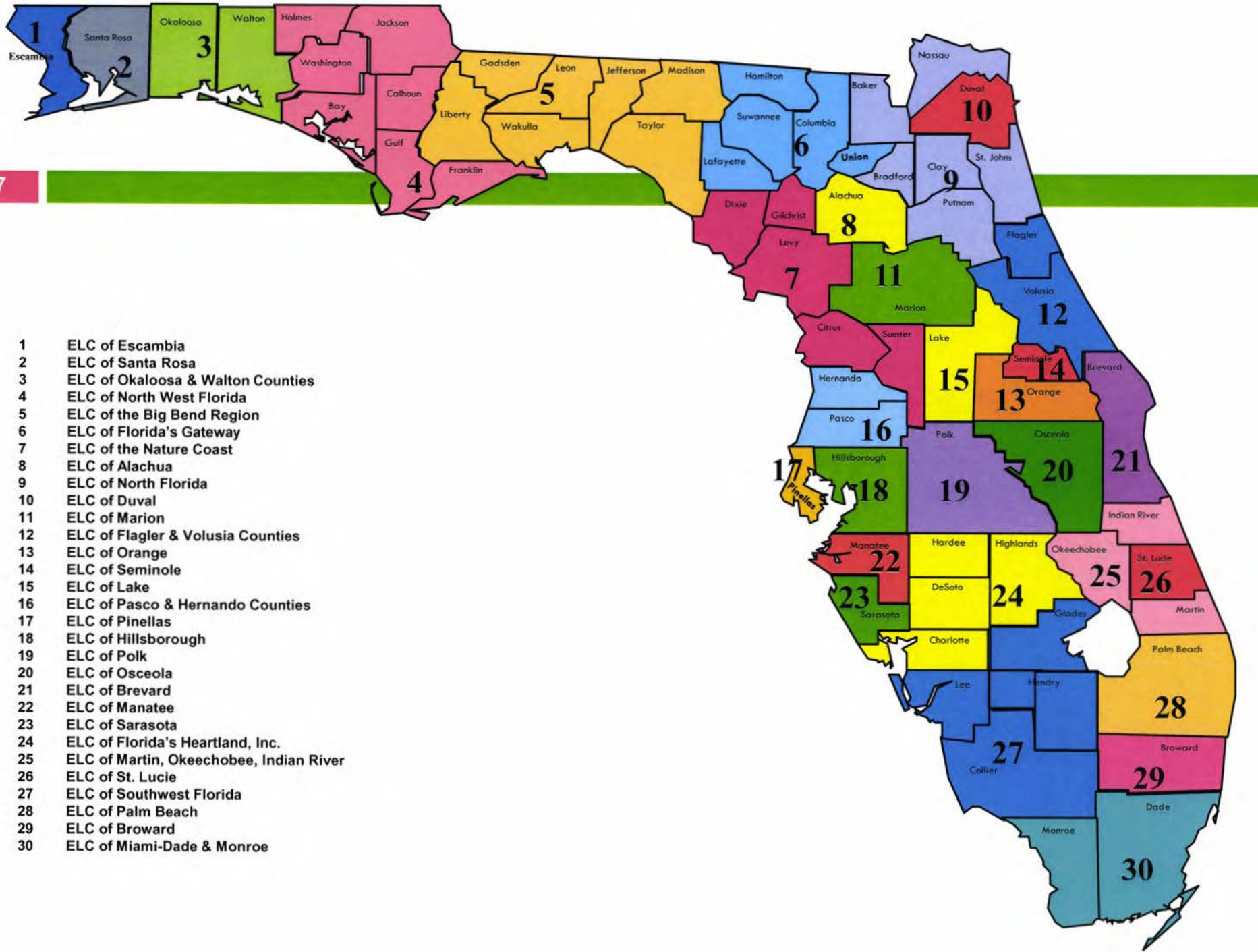
- Adjusts a district's base funding to reflect the relative cost of hiring equally qualified staff

Allocation

- By District and County
- Totaled by Coalition - \$395.2 million FY 2016-17

Voluntary Prekindergarten Education Program FTE Enrollment & Funding History







School Readiness Funding Overview

House PreK-12
Appropriations
Subcommittee
Jan. 26, 2017



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School Readiness Program

By definition

- School Readiness Program provides subsidies for child care and early learning for children from low-income families so parents can become financially self-sufficient and their young children can be successful in school in the future.
- Includes children in protective services at risk of abuse, neglect or abandonment; and children with disabilities.



School Readiness Program

Organization

- State-federal partnership between Florida's Office of Early Learning (OEL) and Office of Child Care of the Department of Health and Human Services, created in 1999
- OEL administers program at state level working with 30 early learning coalitions who administer program at county or regional levels
- Florida Department of Children and Families licenses child care providers and inspects school readiness child care providers



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School Readiness Program

Child Eligibility

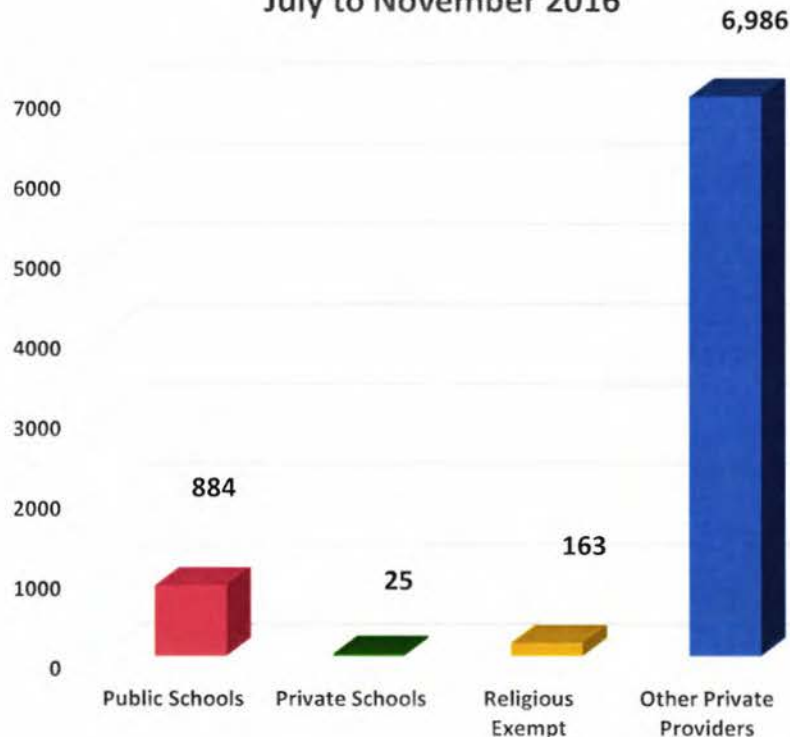
- Federal regulations governing Child Care and Development Fund block grant (primary funding source for School Readiness Program) establish eligibility categories
- Florida law determines specific priorities (F.S. 1002.87)



School Readiness Program

Most providers are small business owners

SR Providers by Provider Type
July to November 2016



- Licensed child care facilities
- Licensed family child care homes
- Public or nonpublic schools
- License-exempt faith-based child care providers
- Before- or after-school programs



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School Readiness Program

Children served

- Approx. 1.3 million children younger than 6 in Florida
- About 49 percent of those are from low-income families
- Of the 49 percent, approx. one in four were in school readiness
- 207,158 children in 2015-16
- Average of 37,054 children on waiting list



School Readiness Program

Funding

- Funded with state and federal dollars including Child Care Development Block Grant (CCDF) funds, Temporary Assistance for Needy Families (TANF) funds, Social Services Block Grant (SSBG) funds and general revenue
- OEL reimburses coalitions when they submit invoices and coalitions reimburse providers

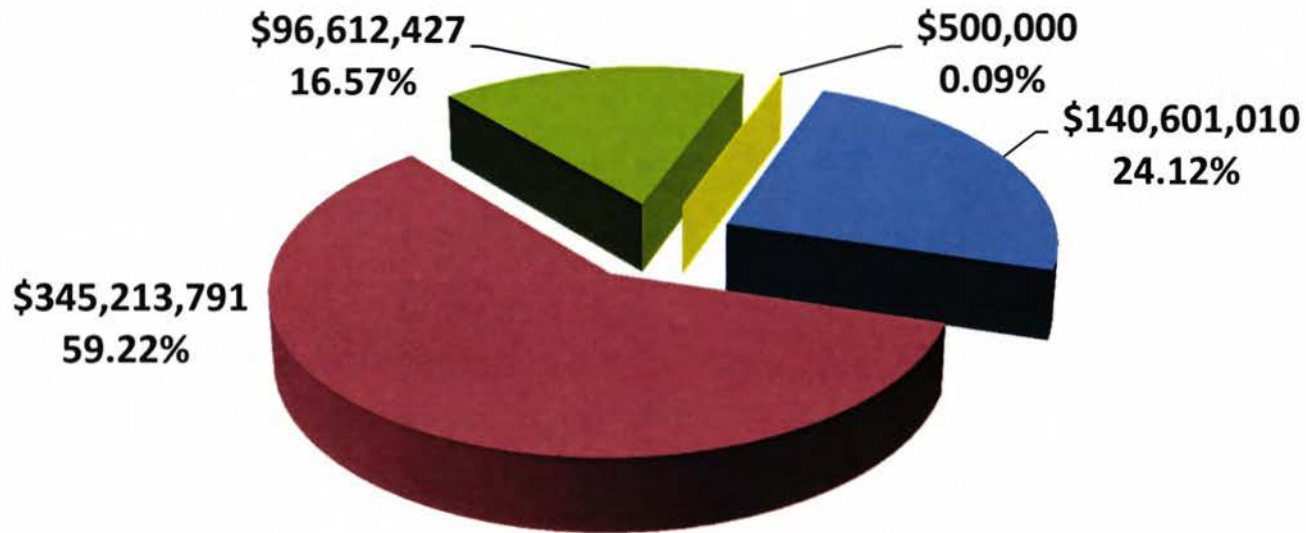
2016-17 Early Learning Coalitions and RCMA Expenditures

CCDF	TANF	Social Services Block Grant	General Revenue
\$345,213,791	\$96,612,427	\$500,000	\$140,601,010



2016-17 School Readiness Budget

Budget to Early Learning Coalitions and RCMA



- General Revenue
- Child Care Development (CCDF)
- Temporary Assistance to Needy Families (TANF)
- Social Services Block Grant (SSBG)



Early Learning Performance Funding Project

- \$15.5 million allocation
- 2014 Florida Legislature created pilot project to improve quality of early learning in school readiness
- Purpose – see whether specific training|teaching approaches improve how well children do in school readiness
- Child care providers and instructors receive payments for participating and higher payments for improving quality (pay for performance)
- Observation system measures quality of teacher-child interaction
- Method for allocating funds to coalitions includes differential incentive for high-need populations (census poverty tracts)
- Goal – increase quality providers in low-income areas/for low-income families





Questions?

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