

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
SALARY RATE				000000
SALARY RATE.....	5,405,535			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				
-STATE	1,450,230			1000 1
-MATCH	886,418			1000 2
TOTAL GENERAL REVENUE FUND	2,336,648			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,313,048			2098 3
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	4,649,696			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-MATCH	1,333			1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL	58,000			2098 3
TOTAL APPRO.....	59,333			
=====				
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE	479,526			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	662,577			2098 3
GRANTS AND DONATIONS TF	20,815			2339 1
-STATE				
WELFARE TRANSITION TF	176,775			2401 3
-FEDERL				
TOTAL APPRO.....	1,339,693			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
FEDERAL GRANTS TRUST FUND -FEDERL	450,000			2261 3
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,857			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	10,000			2098 3
TOTAL APPRO.....	13,857			
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	96,309			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	200,000			2098 3
GRANTS AND DONATIONS TF -STATE	69,290			2339 1
TOTAL APPRO.....	365,599			
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND -MATCH	132,516,235			1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL	244,391,205			2098 3
FEDERAL GRANTS TRUST FUND -FEDERL	333,333			2261 3
GRANTS AND DONATIONS TF -MATCH	3,806,411			2339 2
WELFARE TRANSITION TF -FEDERL	77,568,788			2401 3
TOTAL APPRO.....	458,615,972			
G/A DATA SYSTEMS SCH READ				103119
GENERAL REVENUE FUND -STATE	160,397			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,070,909			2098 3
GRANTS AND DONATIONS TF -STATE	197,667			2339 1

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
PGM: EARLY LEARNING SVCS							48220400
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							1307.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATIONS							
AUTHORIZED IN CHAPTER 2011-142, LOF							
- SB 2156							100D000
SPECIAL CATEGORIES							100000
G/A DATA SYSTEMS SCH READ							103119
TOTAL APPRO.....		2,428,973					
=====							
G/A-VOLUNTARY PRE-K PROG							107007
GENERAL REVENUE FUND -STATE		288,454,787					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		10,568					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		5,252					2098 3
TOTAL APPRO.....		15,820					
=====							
STATE OPERATIONS-ARRA 2009							109910
CHILD CARE/DEV BLK GRNT TF-FEDERL		15,187					2098 3
=====							
G/A-CONTRAC SVCS-ARRA 2009							109911
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,109,675					2098 3
=====							
SALARIES/BENEFIT-ARRA 2009							109995
CHILD CARE/DEV BLK GRNT TF-FEDERL		155,680					2098 3
=====							
QUALIFIED EXPENDITURE							200000
EARLY LEARNING INFO (ELIS)							200010
CHILD CARE/DEV BLK GRNT TF-FEDERL		10,470,607					2098 3
GRANTS AND DONATIONS TF -MATCH		2,262,956					2339 2

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ESTIMATED EXPENDITURES				1000000
IMPLEMENTATION OF REORGANIZATIONS				
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				100D000
QUALIFIED EXPENDITURE				200000
EARLY LEARNING INFO (ELIS)				200010
TOTAL APPRO.....	12,733,563			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,550			2098 3
GRANTS AND DONATIONS TF -STATE	519			2339 1
TOTAL APPRO.....	8,069			
TOTAL: IMPLEMENTATION OF REORGANIZATIONS				100D000
AUTHORIZED IN CHAPTER 2011-142, LOF				
- SB 2156				
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....	771,415,904			
TOTAL SALARY RATE.....	5,405,535			
NONRECURRING EXPENDITURES				2100000
REORGANIZATIONS AUTHORIZED IN				
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				210D001
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	5,000,000-			2098 3
G/A DATA SYSTEMS SCH READ				103119
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,202,506-			2098 3
GRANTS AND DONATIONS TF -STATE	197,667-			2339 1
TOTAL APPRO.....	1,400,173-			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
NONRECURRING EXPENDITURES				2100000
REORGANIZATIONS AUTHORIZED IN				
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				210D001
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
CHILD CARE/DEV BLK GRNT TF-FEDERL	15,187-			2098 3
G/A-CONTRAC SVCS-ARRA 2009				109911
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,109,675-			2098 3
SALARIES/BENEFIT-ARRA 2009				109995
CHILD CARE/DEV BLK GRNT TF-FEDERL	155,680-			2098 3
QUALIFIED EXPENDITURE				200000
EARLY LEARNING INFO (ELIS)				200010
CHILD CARE/DEV BLK GRNT TF-FEDERL	10,470,607-			2098 3
GRANTS AND DONATIONS TF -MATCH	2,262,956-			2339 2
TOTAL APPRO.....	12,733,563-			
TOTAL: REORGANIZATIONS AUTHORIZED IN				210D001
CHAPTER 2011-142, LOF, (SB 2156) -				
ADD				
TOTAL ISSUE.....	21,414,278-			

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
PGM: EARLY LEARNING SVCS							48220400
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							<u>1307.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE							260D200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		793,436					1000 1
-MATCH		374,889					1000 2
TOTAL GENERAL REVENUE FUND		1,168,325					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,156,524					2098 3
TOTAL APPRO.....		2,324,849					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH		667					1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL		29,000					2098 3
TOTAL APPRO.....		29,667					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		204,338					1000 1
-MATCH		35,426					1000 2
TOTAL GENERAL REVENUE FUND		239,764					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		232,060					2098 3
WELFARE TRANSITION TF -FEDERL		88,388					2401 3
TOTAL APPRO.....		560,212					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
PGM: EARLY LEARNING SVCS							48220400
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							<u>1307.00.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD BACK NEW STRUCTURE							260D200
AID TO LOCAL GOVERNMENTS							050000
G/A-PROJECTS, CONTR & GRTS							050235
FEDERAL GRANTS TRUST FUND -FEDERL	50,000						2261 3
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	1,928						1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	5,000						2098 3
TOTAL APPRO.....	6,928						
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE	48,155						1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	100,000						2098 3
GRANTS AND DONATIONS TF -STATE	34,645						2339 1
TOTAL APPRO.....	182,800						
G/A - SCHOOL READINESS							103114
GENERAL REVENUE FUND -STATE	1,050,000						1000 1
-MATCH	3,950,000						1000 2
TOTAL GENERAL REVENUE FUND	5,000,000						1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	114,195,603						2098 3
FEDERAL GRANTS TRUST FUND -FEDERL	166,667						2261 3
WELFARE TRANSITION TF -FEDERL	38,784,394						2401 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				
BACK NEW STRUCTURE				260D200
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
TOTAL APPRO.....	158,146,664			
=====				
G/A DATA SYSTEMS SCH READ				103119
GENERAL REVENUE FUND -STATE	80,198			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,153			1000 1
-MATCH	2,280			1000 2

TOTAL GENERAL REVENUE FUND	6,433			1000
=====				
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,123			2098 3
=====				
TOTAL APPRO.....	13,556			
=====				
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE	96,151,595			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	706			1000 1
-MATCH	4,579			1000 2

TOTAL GENERAL REVENUE FUND	5,285			1000
=====				
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,627			2098 3
=====				
TOTAL APPRO.....	7,912			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				
BACK NEW STRUCTURE				260D200
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,535			2098 3
TOTAL: ORGANIZATIONAL CHANGES AUTHORIZED IN CHAPTER 2011-142, LOF, - ADD				260D200
BACK NEW STRUCTURE				
TOTAL ISSUE.....	257,556,916			
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE BUDGET AUTHORITY TO REFLECT LOSS OF TEMPORARY ASSISTANCE OF NEEDY FAMILIES (TANF) SUPPLEMENTAL GRANT AWARD				3200200
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	11,887,136-			2098 3
WELFARE TRANSITION TF -FEDERL	18,340,755-			2401 3
TOTAL APPRO.....	30,227,891-			

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue eliminates unfunded budget authority within the School Readiness program. The School Readiness program is a financial assistance program that enables eligible families (temporary cash assistance recipients, at-risk children, and children of working poor parents) to enroll their children in high-quality early learning programs.

With the anticipated loss of the Supplemental Temporary Assistance to Needy Families (TANF) grant, the Legislature made \$30.2 million in Fiscal Year 2011-12 funding to the Office of Early Learning contingent upon receipt of the grant. As it appears that this grant will not be renewed by the federal government, this excess authority could be eliminated in Fiscal Year 2012-13.

The projected impact for this reduction is the loss of services for approximately 6,000 children during the current year.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE BUDGET AUTHORITY TO REFLECT				
LOSS OF TEMPORARY ASSISTANCE OF				
NEEDY FAMILIES (TANF) SUPPLEMENTAL				
GRANT AWARD				3200200

Because the School Readiness program requires that service priority be given to children whose families receive temporary cash assistance payments or who are determined to be at risk (protective services), any reduction in children served will disproportionately impact the other group eligible for services - working poor families whose income is 150 percent or less of the federal poverty level. The availability of child care is often critical for a parent to obtain and retain employment. Reduced availability of services may lead many of the affected working poor families to unemployment or welfare, which would further decrease tax revenues and increase mandatory state expenditures on other safety net programs.

If school readiness services are not available, the likely results include increases in required state spending in other programs that help the unemployed, including temporary cash assistance payments through the Welfare Transition program. For every dollar that is not provided to the School Readiness program, Florida taxpayers may have to spend an additional \$3-\$6 in public assistance payments. School Readiness services are not only vital to the short-term and long-term development of the children served, but also to the ability of their caregivers to obtain and maintain employment. Employers benefit from a more stable workforce, which often increases productivity and further contributes to economic stability.

STATE FUNDING REDUCTIONS				3300000
REDUCE UNFUNDED BUDGET AUTHORITY				3300400
EXPENSES				040000
GRANTS AND DONATIONS TF	-STATE	20,815-		2339 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GRANTS AND DONATIONS TF	-STATE	103,935-		2339 1
=====				
G/A - SCHOOL READINESS				103114
GRANTS AND DONATIONS TF	-MATCH	3,806,411-		2339 2
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCE UNFUNDED BUDGET AUTHORITY				3300400
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GRANTS AND DONATIONS TF -STATE	519-			2339 1
TOTAL: REDUCE UNFUNDED BUDGET AUTHORITY				3300400
TOTAL ISSUE.....	3,931,680-			
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CONTINUE DEVELOPMENT AND				
IMPLEMENTATION OF THE EARLY				
LEARNING STATEWIDE DATA SYSTEM				36333C0
QUALIFIED EXPENDITURE				200000
EARLY LEARNING INFO (ELIS)				200010
GENERAL REVENUE FUND -STATE	971,918	971,918		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	4,910,865	4,910,865		2098 3
TOTAL APPRO.....	5,882,783	5,882,783		

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of Early Learning requests \$971,918 of non-recurring General Revenue and \$4,910,865 of non-recurring Child Care and Development Block Grant Trust Fund budget authority to provide funding to complete the Early Learning Information System (ELIS). ELIS will be used to administer a \$1.0 billion early learning program where currently no interconnected technology system exists. To date, \$20 million has been appropriated for the ELIS project and for FY 2012-13, \$5,882,782 is requested, for a three-year total of \$26,042,279.

The Office of Early Learning (OEL) is responsible for administering the School Readiness and Voluntary Prekindergarten Education programs, which includes reporting to federal and state entities on the expenditures, demographics and outcomes of the programs. The ELIS project will build the minimum functionality required to effectively and efficiently serve Floridians and their children, and will replace the 20 year-old existing Enhanced Field System (EFS), a distributed and decentralized database structure that was implemented in 1991. ELIS will be used to eliminate or reduce the cost of current practices that are labor intensive, cumbersome or inefficient.

To ensure successful ELIS project design and implementation, extensive planning, research and business process analysis has been completed with all 31 Early Learning Coalitions and external stakeholders. The initial planning phase of the

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CONTINUE DEVELOPMENT AND				
IMPLEMENTATION OF THE EARLY				
LEARNING STATEWIDE DATA SYSTEM				36333C0
<p>ELIS project began during Fiscal Year 2009-10. During FY 2010-11, the ELIS project completed planning and validation of requirements, and began design activities. The project will complete design activities and begin building the system in FY 2011-12. In FY 2012-13, the project will complete build and testing activities, conduct the operational production pilot, and deploy the system statewide.</p> <p>ELIS will be a centralized technology system that will provide critical information to early learning parents, partners, and providers. By eliminating and/or reducing current labor intensive practices, operational savings could potentially be used to serve 7,000 additional children in the School Readiness program.</p> <p>*****</p>				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
STATE ADVISORY COUNCIL ON EARLY				
EDUCATION AND CARE (AMERICAN				
RECOVERY AND REINVESTMENT ACT)				40S0140
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
CHILD CARE/DEV BLK GRNT TF-FEDERL	51,075	51,075		2098 3
=====				
G/A-CONTRAC SVCS-ARRA 2009				109911
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,181,868	1,181,868		2098 3
=====				
SALARIES/BENEFIT-ARRA 2009				109995
CHILD CARE/DEV BLK GRNT TF-FEDERL	179,462	179,462		2098 3
=====				
TOTAL: STATE ADVISORY COUNCIL ON EARLY				40S0140
EDUCATION AND CARE (AMERICAN				
RECOVERY AND REINVESTMENT ACT)				
TOTAL ISSUE.....	1,412,405	1,412,405		
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
STATE ADVISORY COUNCIL ON EARLY EDUCATION AND CARE (AMERICAN RECOVERY AND REINVESTMENT ACT)				40S0140

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests \$1,412,405 to continue the work of the State Advisory Council on Early Education and Care. The State Advisory Council was established in March of 2010 to work with Florida's Children and Youth Cabinet to promote policy alignment and create a coordinated system of services for children from birth to 5 years of age.

Florida received a \$4,984,292 three-year, non-competitive American Recovery and Reinvestment Act grant award from the Administration for Children and Families in September 2010 and the Legislative Budget Commission approved the first year's projected budget (\$1,114,052) on September 14, 2010 (B0158). The General Appropriations Act for FY 2011-12 provided \$2,457,835 for the second year of the grant. Nonrecurring trust fund authority is requested for projected Council expenditures in FY 2012-13.

The overall responsibility of the State Advisory Council is to facilitate the development or the enhancement of high-quality systems of early childhood education and care designed to improve school readiness. Activities include:

- * conducting a statewide early learning workforce research study which has not been conducted for more than a decade. The study will include the collection of workforce demographic data on child care business owners, directors, teachers and support aids including education level, compensation level, reasons for entering and leaving the field, and descriptive data on individual classrooms. This research data will have benefit to several stakeholder groups including the legislature, state agencies and local organizations.

- * conducting a statewide birth to five services needs assessment to inform policy decision making and local program decision making.

- * expanding the state's effort to create a comprehensive professional development system for early childhood teachers to access high quality training and earn higher degrees in the field.

- * expanding the scope of the statewide data system to ensure more agencies can access and utilize child and teacher level data.

Funds received in Fiscal Year 2012-13 will be used to provide staff support to the State Advisory Council (using existing positions) in order to continue and complete the Council's planned projects mentioned above.

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
PGM: EARLY LEARNING SVCS							48220400
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							1307.00.00.00
TRANSFERS							6400000
TRANSFER WORKLOAD - ADDITIONAL STUDENTS FROM PREKINDERGARTEN EDUCATION TO THE OFFICE OF EARLY LEARNING PURSUANT TO CH. 2011-142 SPECIAL CATEGORIES							6400100 100000 107007
G/A-VOLUNTARY PRE-K PROG							
GENERAL REVENUE FUND -STATE	8,975,255						1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 An increase of \$8,975,255 is requested to provide funding for an additional 3,609 Voluntary Prekindergarten Education (VPK) Program full-time equivalent (FTE) students as follows:
 \$8,600,683 - School-year funding (based on a BSA of \$2,383 for 3,609.18 FTE students)
 \$ 344,028 - Admin factor for school year (4% for early learning coalitions)
 \$ 30,544 - District cost differential (DCD) for school year

Enrollments are based on the March 7, 2011, VPK Estimating Conference. The Base Student Allocation (BSA) of \$2,383 per FTE for the 540-hour school year program was used in the calculation. Administrative overhead of 4.0 percent and a district cost differential (DCD) factor are also included in the calculation.

Note: This issue was transferred from the Department of Education Prekindergarten Education budget entity to the Office of Early Learning budget entity pursuant to Ch. 2011-142, Laws of Florida.

TRANSFER CONSUMER PRICE INDEX (CPI) ADJUSTMENT FROM PREKINDERGARTEN EDUCATION TO THE OFFICE OF EARLY LEARNING PURSUANT TO CH. 2011-142 SPECIAL CATEGORIES							6400200 100000 107007
G/A-VOLUNTARY PRE-K PROG							
GENERAL REVENUE FUND -STATE	7,097,375						1000 1

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
TRANSFERS				6400000
TRANSFER CONSUMER PRICE INDEX (CPI)				
ADJUSTMENT FROM PREKINDERGARTEN				
EDUCATION TO THE OFFICE OF EARLY				
LEARNING PURSUANT TO CH. 2011-142				6400200

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

An increase of \$7,097,375 is requested as a price level adjustment for the Florida Voluntary Prekindergarten Education Program (VPK) for educational services to students. On February 11, 2011, the National Economic Estimating Conference reported the Consumer Price Index to be 1.8% for 2012-13. The price level adjustment will be applied to the Base Student Allocation (BSA) of \$2,383 per FTE for the 540-hour school year program.

Note: This issue was transferred from the Department of Education Prekindergarten Education budget entity to the Office of Early Learning budget entity pursuant to Ch. 2011-142, Laws of Florida.

TRANSFER ENHANCEMENTS - TARGETED
 VOLUNTARY PREKINDERGARTEN PROGRAM
 FROM PREKINDERGARTEN EDUCATION TO
 THE OFFICE OF EARLY LEARNING
 SPECIAL CATEGORIES
 G/A-VOLUNTARY PRE-K PROG

6400300
 100000
 107007

GENERAL REVENUE FUND -STATE 8,721,000

1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$8,721,000 to purchase and implement an effective evidence-based comprehensive curricula and to provide professional development for providers of the Voluntary Prekindergarten Education Program (VPK). Use of effective evidence-based comprehensive curricula and staff development for all staff is most critical to ensure that teachers are able to implement the curriculum with fidelity. VPK providers will be given a list of approved curricula.

This is a five year adoption cycle that emulates the Instructional Material Allocation (IMA) that is in place for K-12. The costs to administer the curricula and professional development are based on an estimated 8,500 VPK classrooms at an average Instructional Material Allocation cost per classroom of \$1,026.

Note: This issue was transferred from the Department of Education Prekindergarten Education budget entity to the Office of Early Learning budget entity pursuant to Ch. 2011-142, Laws of Florida.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
RESTORE UNFUNDED RECURRING				7200000
APPROPRIATIONS				
RESTORE FUNDING FOR FRAUD				7200100
INVESTIGATIVE SERVICES				100000
SPECIAL CATEGORIES				100778
G/A-CONTRACTED SERVICES				
GENERAL REVENUE FUND	-STATE	103,935		1000 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Office of Early Learning requests restoration of \$103,935 in order to continue to contract with the Department of Financial Services to conduct fraud investigation services for the statewide School Readiness and Voluntary Prekindergarten Education Programs. As part of the agency reorganizations provided in SB 2156, the Office of Early Learning was transferred from the Agency for Workforce Innovation (AWI) to be administratively housed in the Department of Education (DOE). While part of AWI, the Office was provided recurring funding for this activity from the AWI Special Employment Security Administration Trust Fund, a nonrestricted state trust fund, in place of General Revenue funding. Now that the Office is a part of the DOE and the AWI has been transferred to the Department of Economic Opportunity, this funding needs to be replaced with another state funding source. If funding is not restored, the Office will be unable to have instances of fraud investigated and prosecuted.

RESTORE FUNDING AS STATE MATCH FOR				7200110
THE SCHOOL READINESS PROGRAM				100000
SPECIAL CATEGORIES				103114
G/A - SCHOOL READINESS				
GENERAL REVENUE FUND	-MATCH	3,806,411		1000 2

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Office of Early Learning requests restoration of \$3,806,411 in recurring General Revenue for the School Readiness program in order to maintain federal match. If these funds are not restored, it will result in the loss of \$4.8M in federal matching funds. The projected impact of this combined loss of funding is the elimination of services for more than 1,700 children.

As part of the agency reorganizations provided in SB 2156, the Office of Early Learning was transferred from the Agency for Workforce Innovation (AWI) to be administratively housed in the Department of Education (DOE). While part of AWI, the

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
RESTORE UNFUNDED RECURRING				7200000
APPROPRIATIONS				
RESTORE FUNDING AS STATE MATCH FOR				
THE SCHOOL READINESS PROGRAM				7200110

Office was provided some recurring state funding from the AWI Special Employment Security Administration Trust Fund, a nonrestricted trust fund, in place of General Revenue funding in order to match federal funding for the program. Now that the Office is a part of the Department of Education and the AWI has been transferred to the Department of Economic Opportunity, this funding is no longer available and needs to be replaced with another state funding source in order to maintain federal funding for the school readiness program.

The School Readiness program provides child care services for children of temporary cash assistance recipients, at-risk children (protective services), and children of the working poor. These services are not only vital to the short-term and long-term development of the children served, but also to the ability of their caregivers to obtain and maintain employment. Employers benefit from a more stable workforce, which often increases productivity and further contributes to economic stability.

If school readiness services are not available, the likely results include increases in required state spending in other programs that help the unemployed, including temporary cash assistance payments through the Welfare Transition program. For every dollar that is not provided to the School Readiness program, Florida taxpayers may have to spend an additional \$3-\$6 in public assistance payments.

RESTORE FUNDING FOR THE SCHOOL				
READINESS PROGRAM				7200120
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND	-STATE	30,227,891		1000 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests General Revenue funding to replace unfunded budget authority within the School Readiness program. With the anticipated loss of the Supplemental Temporary Assistance to Needy Families (TANF) grant, the Legislature made \$30.2 million in Fiscal Year 2011-12 funding to the Office of Early Learning contingent upon receipt of the grant. This authority was placed into reserve, with a projected impact of eliminating services for approximately 6,000 children in the current year.

The School Readiness program provides access to child care services to children of temporary cash assistance recipients, at-risk children as determined by the Family Safety Program Office of the Department of Children and Family Services, and

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
RESTORE UNFUNDED RECURRING				
APPROPRIATIONS				7200000
RESTORE FUNDING FOR THE SCHOOL				
READINESS PROGRAM				7200120

children of working poor parents. School Readiness services are not only vital to the short-term and long-term development of the children served, but also to the ability of their caregivers to obtain and maintain employment. Employers benefit from a more stable workforce, which often increases productivity and further contributes to economic stability.

If school readiness services are not available, the likely results include increases in required state spending in other programs that help the unemployed, including temporary cash assistance payments through the Welfare Transition program. For every dollar that is not provided to the School Readiness program, Florida taxpayers may have to spend an additional \$3-\$6 in public assistance payments.

TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	586,665,795	971,918		1000
TRUST FUNDS	452,960,231	6,323,270		2000
TOTAL POSITIONS.....	97.00			
TOTAL PROG COMP.....	1039,626,026	7,295,188		
TOTAL SALARY RATE.....	5,405,535			
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