



ELCHC Executive Committee Meeting Amended Agenda Packet

Monday, June 17, 2024 at 2:30 pm

6302 E. Dr Martin Luther King Jr Blvd., Suite 100, Tampa, FL 33619

<https://us06web.zoom.us/j/87037934469?pwd=dTBiZTVoUHVZWFVuelJxUEY5V2lPQT09>

Meeting ID: 870 3793 4469

Passcode: 780734



ELCHC Executive Committee Meeting Amended Agenda

Monday, June 17, 2024

I. CALL TO ORDER

A. Patel

A. Roll Call/Quorum Verification

II. PUBLIC COMMENT

Individuals wishing to address the Early Learning Coalition of Hillsborough County Board of Directors must complete a Public Comment Request Card and submit it to the official recorder prior to the noticed start time of the meeting. Said comments will be limited to three (3) minutes per individual on a first come, first serve basis, and only at such time as is identified on the official meeting agenda for public comment.

III. ACTION ITEMS

A. Patel

A. Approval of the April 8, 2024 Executive Committee Draft Meeting Minutes - 4

B. Approval of the June 17, 2024 Draft Board of Directors Agenda - 8

C. Approval of Executive Committee Proposed Meeting Schedule FY 24-25 - 10

IV. COMMITTEE REPORTS

A. Patel

A. Governance Committee - 11

B. Finance Committee - 12

C. Service Delivery & Efficiency Committee - 33

D. Legislative Committee - 34

E. Development Committee - 35

F. Provider Review Hearing Committee - 36

V. CEO Report

F. Hicks

A. ARPA Wrap-Up - 37

B. Children's Summit 2024 Update

C. Provider Visits

D. Board Recruitment Update

E. Retreat Follow-Up & Takeaways

F. Year-to- Date Enrollment Report - 44

VI. ANNOUNCEMENT

A. Next, Executive Committee Regular Meeting is scheduled for Monday, August 12, 2024

Monday, April 8, 2024, at 3:00 pm
6302 E. Martin Luther King, Jr. Blvd., Suite 100
Tampa, FL 33619

MEETING ATTENDANCE

Facilitator: Aakash Patel, Chair

Committee Members Present:

Aakash Patel*, Dr. Shawn Robinson, Amanda Jae*, Michelle Zieziula*,

Committee Members Absent:

None.

ELCHC Staff:

Alison Fraga, Kelley Minney, Kiyana Scott, Gary Meyer, Abby Perez*, Rick Rampersad, Dr. Fred Hicks, Sabrina Ruiz*, Casie Haines and Nancy Will

Other Attendees:

Frazier Carraway, Dennis Hebert, Carol Wick*,

**Indicates attendance by Zoom Meeting platform.*

CALL TO ORDER

Quorum Verification

Noting a quorum was present, Chair Patel called the meeting to order at 3:04 pm.

PUBLIC COMMENT

There was no Public Comment.

ACTION ITEMS

Approval of February 19, 2024, Executive Committee meeting minutes.

Amanda Jae made a motion to approve the February 19, 2024, Executive Committee Meeting Minutes. A second was made by Dr. Shawn Robinson. The motion carried unanimously.

Approval of the April 15, 2024, Draft Board of Directors agenda

Dr. Shawn Robinson made a motion to approve the February 26, 2024, draft Board of Directors agenda. A second was made by Michelle Zieziula. The motion carried unanimously.

COMMITTEE REPORTS

Governance Committee

Dr. Fred Hicks, CEO stated that the Governance Committee met on March 25, 2024, to review and discuss the following:

- Vacant Board of Directors Seats



- ELCHC Board of Directors Appointments
- CEO Report

Dr. Hicks also reported that the next meeting of the Governance Committee is scheduled for May 20, 2024.

Finance Committee

Michelle Zieziula, reported that the Finance Committee met on March 26, 2024, to review, discuss, and approve the following items:

- Allocation of funds for summer boost educational board game
- Allocation of funds for intergenerational readings through volunteers
- CEO Report

Mrs. Zieziula also reported there was some discussion about Teacher’s Night Out (TNO). Mrs. Zieziula shared that the next meeting of the Finance Committee is scheduled for June 3, 2024, at 3:00 pm

Service Delivery & Efficiency Committee

Amanda Jae reported that the Service Delivery & Efficiency Committee met on April 4, 2024, to review and discuss the following items:

- Upcoming Events for Providers & Community
- Program Initiatives and Education (PIE) Update
- CEO Report

Amanda Jae, also reported that the next, meeting of the Service Delivery & Efficiency Committee is scheduled for June 6, 2024.

Legislative Committee

Dr. Fred Hicks, CEO of ELCHC, reported that there was no Legislative Committee meeting during the last meeting cycle.

Dr. Hicks reported that the big legislative win this year was that each coalition throughout the state of Florida adopted the same three legislative priorities. Dr. Hicks reported that some wins were an increase in the income threshold beyond which families fall off the eligibility cliff, local match opportunities, and an increase in the administrative budget for Voluntary Pre-Kindergarten (VPK).

Development Committee

Dr. Shawn Robinson reported that the Development Committee met on January 22, 2024, to review and discuss the following items:

- Day of Play
- Update on Violet and Theo Campaign
- Martin Luther King Jr. Parade with over 2100 books that were distributed along the parade route.
- Resource Development Department Updates
- Education of Young Children Summit

There was committee discussion on the number of seats available at this year's Children's Summit. Alison Fraga, Chief Development Officer, shared with the committee that the same format used in 2023 of ensuring specific business leaders would be extended an invitation was in place. Mrs. Fraga shared that there would be an additional 30-50 seats available to increase the number of participants at this year's Children's Summit.

Provider Review Hearing Committee

Dr. Jacquelyn Jenkins reported that the Provider Review Hearing Committee did not have any scheduled hearings to date.

- Precious Pearls vs ELCHC hearing had been postponed with no future date scheduled.

CEO REPORT

Dr. Fred Hicks reported on the following:

- ARPA Update
- Legislative Update
- Children's Summit 2024 Update
- Teacher's Night Out (TNO)
- Provider Site Visits
- Year-to-Date Enrollment Report

Dr. Hicks reported that Jeff Goolsby presented a clean audit and was impressed that the staff resources were being extremely streamlined. Dr. Hicks also reported that the coalition staff was preparing for a post ARPA environment along with continuing to communicate to providers that some changes are to be expected. Dr. Hicks reminded the committee that TNO sponsorships were available and that the packet had been sent out. Dr. Hicks also encouraged committee members to join him on one of his provider visits to hear firsthand some of the challenges that providers are having with teacher recruitment and retention as well as trying to anticipate change due to ARPA funding ending on June 30, 2024.

Lastly, Dr. Hicks reported on the enrollment numbers as presented in the year-to-date reporting found in the agenda packet. Dr. Hicks shared the goal was to maintain enrollment at 13,500 while continuing to provide more classrooms and resources for children with unique abilities.

DISCUSSION ITEMS

Chair Patel requested that all Board of Director members purchase an ELCHC shirt from the website that Nancy Will would be sending out to prepare for the upcoming Board of Directors retreat, on June 8, 2024.

ANNOUNCEMENT

Next, Executive Committee regular Meeting is scheduled for June 10, 2024.

ADJOURNMENT

Dr. Shawn Robinson made a motion to adjourn the meeting at 3:47 pm. Michelle Zieziula made a second. The motion carried unanimously.

Read and approved by: _____ Date: _____
Derek Zitko, Board of Directors Secretary



ELCHC Board of Directors Meeting Annual Agenda Packet -DRAFT

Monday, June 17, 2024

I. WELCOME & INTRODUCTIONS

A. Patel

- A. Roll call/Quorum
- B. Pledge of Allegiance

II. CONSENT AGENDA

A. Patel

The "consent agenda" is a single agenda item typically addressed first after convening the board meeting and establishing that a quorum is present. The consent agenda encompasses all the routine, pro forma and noncontroversial items that the Board needs to vote on.

- A. June 17, 2024 Board of Directors Annual Meeting Agenda
- B. April 15, 2024 Board of Directors Regular Meeting Minutes
- C. Approval of allocation of funds to the School Board of Hillsborough County-Early Intervention & Assessment Services

III. PUBLIC COMMENT I

A. Patel

Individuals wishing to address the Early Learning Coalition of Hillsborough County Board of Directors must complete a Public Comment Request Card and submit it to the official recorder prior to the noticed start time of the meeting. Said comments will be limited to three (3) minutes per individual on a first come, first serve basis, and only at such time as is identified on the official meeting agenda for public comment.

IV. CHAIRMAN'S REPORT

A. Patel

- A. Mission Moment
- B. Board of Directors Retreat Takeaways

V. ACTION ITEMS

- A. Approval of FY 2024-2025 Board of Directors Meeting Schedule A. Patel
- B. Nomination and Election of Board Officers FY 2024-2025 F. Hicks
- C. Approval of the Proposed FY25 Budget G. Meyer

VI. COMMITTEE REPORTS

- A. Executive Committee A. Patel
- B. Governance Committee F. Hicks
- C. Finance Committee M. Zieziula
- D. Service Delivery and Efficiency Committee A. Jae
- E. Legislative Committee A. Giery
- F. Development Committee S. Robinson
- G. Provider Review Hearing Committee J. Jenkins

VII. FINANCIAL REPORT

G. Meyer

- A. FY 2024 Financials through April 30, 2024 Budget to Actual

VIII. CEO REPORT

F. Hicks

- A. ARPA Closeout
- B. Children's Summit 2024 Update
- C. Provider Visits
- D. Board Recruitment Update
- E. Retreat Follow-Up & Takeaways
- F. Year-to- Date Enrollment Report

IX. ANNOUNCEMENT

A. Patel

- A. Next meeting of the Board of Directors is scheduled for July 1, 2024, at 3:00 pm

X. PUBLIC COMMENT II

A. Patel

Individuals wishing to address the Early Learning Coalition of Hillsborough County Board of Directors must complete a Public Comment Request Card and submit it to the official recorder prior to the noticed start time of the meeting. Said comments will be limited to three (3) minutes per individual on a first come, first serve basis, and only at such time as is identified on the official meeting agenda for public comment.

XI. ADJOURNMENT

A. Patel

FY 2024-2025 PROPOSED MEETING SCHEDULE

EXECUTIVE COMMITTEE MEETING SCHEDULE

Monday, August 12, 2024

Monday, October 07, 2024

Monday, February 10, 2025

Monday, April 07, 2025

Monday, June 16, 2025

All meetings of the Early Learning Coalition of Hillsborough County Executive Committee are held at 3:00 *pm* until the conclusion of business at 6302 Martin Luther King Jr. Blvd. Bldg. 100, Suite 100, Tampa, FL 33619 unless otherwise publicly noticed and/or noted above.

BOARD OF DIRECTORS MEETING SCHEDULE

Monday, July 1, 2024

Monday, August 19, 2024

Monday, October 14, 2024

Monday, February 17, 2025

Monday, April 14, 2025

Monday, June 23, 2025 (Annual Board Meeting)

All meetings of the Early Learning Coalition of Hillsborough County Board of Directors are held at 3:00 *pm* until the conclusion of business at 6302 Martin Luther King Jr. Blvd. Bldg. 100, Suite 100, Tampa, FL 33619 unless otherwise publicly noticed and/or noted above.

PLEASE NOTE: This meeting schedule is posted on the ELCHC website located at <http://www.elchc.org>. Changes to any dates, times and locations of these meetings will be posted at all times. Members of the public may confirm by phone by calling (813) 515-2340.



ISSUE: Governance

NARRATIVE: The Governance Committee met on May 20, 2024, to review and discuss:

- Recommendation of the FY 2024-2025 Board of Officers
 - *Aakash Patel, Chair (Governor Appointed)
 - *Dr. Shawn Robinson, Vice Chair
 - *Derek Ziko, Secretary
 - *Michelle Zieziula, Treasurer
 - Board Members that submitted Board Officers Interest forms for FY 24-25: None.
 - Board Members that were nominated for FY 24-25: None.
 - Board of Directors Vacant Seats
 - *Two Governor Appointed Seats-Private Sector
 - *Two Private Sector Seats former seats of Lee Bowers and Dr. Daphne Fudge term ended June 13, 2024
 - Board Matrix Review
 - CEO Report
 - Next meeting of the Governance Committee is scheduled for Monday, July 31, 2024.
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ELCHC EXECUTIVE COMMITTEE MEETING-June17, 2024

COMMITTEE REPORT

ITEM IV.B.

ISSUE: Finance Committee Report

NARRATIVE: The Finance Committee met on June 3, 2024, to review, discuss and approve:

- Allocation of funds for classroom materials
- Allocation of funds for customer relationship management system
- Allocation of funds for inclusion support services
- Approval of allocated funds for Just Right Reader
- Approval of allocated funds for Microsoft licenses and support
- Recommended FY25 Budget
- Financials Budget to Actual through April 30, 2024
- Division of Early Learning 2023-2024 Financial Monitoring Report
- CEO Report
- Next, meeting of the Finance Committee is scheduled for August 5, 2024.

(Attachments-20 pgs.)

Appendix A:



FY25 Proposed Budget

	FY25 Budget	FY24 Forecast	\$ Variance	% Variance	FY24 Budget	
Program Revenue						
School Readiness	78,843,157	75,897,260	2,945,897	3.9%	80,438,248	
School Readiness Match - DEL	1,126,233	1,126,233	-	0.0%	1,251,770	
School Readiness - Local Funders:						
Children's Board HC	1,000,000	700,770	299,230	42.7%	700,770	
Hillsborough County BOCC	276,000	276,000	-	0.0%	276,000	
Metro Ministries (Children's Board)	40,000	45,895	(5,895)	-12.8%	75,000	
City of Tampa	125,000	124,756	244	0.2%	150,000	
United Way		1,575	(1,575)	-100.0%	-	
United Way (Quality Initiative)	35,000	48,292	(13,292)	-27.5%	50,000	
School Readiness - Local Funders	1,476,000	1,197,287	278,713	23.3%	1,251,770	
Total School Readiness Revenue	81,445,390	78,220,780	3,224,610	4.1%	82,941,788	
Other Local Funders:						
Conn Foundation	30,000	22,996	7,004	30%	58,000	
Spurlino Foundation	40,000	40,000	-	0%	50,000	
SR Program Income (training, IECP memberships)	20,000	15,051	4,949	33%	30,000	
HELN (Hillsborough Early Learning Network)	-	5,632	(5,632)	-100%	37,000	
ELFL (Early Learning Florida)	-	21,250	(21,250)	-100%	100,000	
Lastinger Project	-	200,000	(200,000)	-100%	200,000	
Misc. Donations	100,000	88,543	11,457	13%	273,000	
Other Local Funders	190,000	393,472	(203,472)	-52%	748,000	
Total School Readiness Revenue and Local Revenue	81,635,390	78,614,252	3,021,138	4%	83,689,788	
Program Expenses						
School Readiness						
Direct Services	63,159,126	61,803,193	1,355,933	2.2%	65,729,468	
School Readiness Match - DEL	1,126,233	1,126,233	-	0.0%	1,251,770	
School Readiness - Local Funders	1,457,695	1,223,162	234,533	19.2%	1,201,770	
General Contributions and Gifts	90,000	393,472	(303,472)	-77.1%	475,000	
Total Direct Services	65,833,054	64,546,060	1,286,994	2.0%	68,658,008	
ELCHC Operating	15,230,336	13,259,622	1,970,714	14.9%	14,240,780	
ECC	80,000	80,000	-	0.0%	71,500	
Inclusion Cost	245,000	245,000	-	0.0%	245,000	
Scholarships and Other	247,000	483,570	(236,570)	-48.9%	474,500	
Total School Readiness & Other Expenses	81,635,390	78,614,252	3,021,138	3.8%	83,689,788	
SR Change in Net Assets	-	-	-	0.0%	-	
GOALS						
< 5.00 %	School Readiness - Admin	3.3%	3.7%	-0.4%	-10.9%	3.9%
> 4.00 %	School Readiness - Quality	8.8%	8.1%	0.7%	9.1%	7.9%
< 22.00%	School Readiness - Non-Direct	19.2%	19.7%	-0.5%	-2.6%	19.3%
> 78.00 %	School Readiness - Direct	80.8%	80.3%	0.5%	0.6%	80.7%

	FY25 Budget	FY24 Forecast	\$ Variance	% Variance	FY24 Budget
VPK Revenue					
Voluntary Pre-Kindergarten	32,196,911	30,712,026	1,484,885	4.8%	35,882,846
Total VPK Revenue	32,196,911	30,712,026	1,484,885	4.8%	35,882,846
VPK Change in Net Assets					
	-	-	-	0.0%	-
GOALS					
< 5.00 % VPK - Admin (FY25 Target Change)	5.0%	2.7%	2.3%	84.1%	3.3%
American Rescue Plan Act - Discretionary Funding					
ARPA	-	40,611,986	(40,611,986)	-1065.4%	3,811,953
Total ARPA Revenue	-	40,611,986	(40,611,986)	-1065.4%	3,811,953
ARPA Change in Net Assets					
	-	-	-	0.0%	-
Total Revenue	113,832,301	149,938,264	(36,105,964)	-24.1%	123,384,588
Total Expenses	113,832,301	149,938,264	(36,105,964)	-24.1%	123,384,588
Change in Net Assets	-	-	-	0.0%	-
ELCHC Expenditure Categories					
	FY25 Budget	<i>Proforma*</i> FY24 Forecast	\$ Variance	% Variance	FY24 Budget
Personnel	13,307,067	13,049,355	257,712	2.0%	13,092,138
Staff Development	87,050	79,017	8,033	10.2%	108,875
Professional Services	1,079,680	1,420,143	(340,463)	-24.0%	1,297,658
Occupancy	613,300	610,898	2,402	0.4%	596,000
Postage, Freight and Delivery	11,350	19,083	(7,733)	-40.5%	62,000
Rentals	11,500	7,463	4,037	54.1%	8,000
Supplies	78,250	105,871	(27,621)	-26.1%	180,000
Communications	40,000	40,714	(714)	-1.8%	40,000
Insurance	123,905	107,584	16,321	15.2%	118,041
Tangible Personal Property	10,750	225,264	(214,514)	-95.2%	192,500
Quality	1,677,286	777,882	899,404	115.6%	2,003,500
Travel	95,665	80,546	15,119	18.8%	66,300
Other Operating	488,134	317,781	170,352	53.6%	217,440
Other Operating Expenses	4,316,870	3,792,246	524,624	13.8%	4,890,315
Total ELCHC Operating Expenses	17,623,936	16,841,601	782,336	4.6%	17,982,452

* A proforma created to meticulously eliminate all expenditures associated with ARPA funding.

Appendix B:

	<i>Access</i>	<i>Quality</i>	<i>Education</i>	<i>Total</i>
Revenue				
Federal & State	72,922,576	5,505,615	33,756,414	112,184,606
Local Funders	1,457,695		190,000	1,647,695
Total Revenue	74,380,271	5,505,615	33,946,414	113,832,301
Direct Services	65,833,054	-	30,375,310	96,208,364
Personnel	7,466,608	3,055,834	2,784,625	13,307,067
Staff Development	32,906	31,350	22,794	87,050
Professional Services	288,586	628,535	162,559	1,079,680
Occupancy	285,962	133,114	194,224	613,300
Postage, Freight and Delivery	7,662	-	3,688	11,350
Rentals	4,642	3,693	3,165	11,500
Supplies	25,421	37,058	15,770	78,250
Communications	24,425	6,375	9,200	40,000
Insurance	82,359	-	41,545	123,905
Tangible Personal Property	4,405	1,878	4,468	10,750
Quality	202	1,507,527	169,557	1,677,286
Travel	68,283	-	27,382	95,665
Other Operating	255,757	100,251	132,125	488,134
Other Operating Expenses	1,080,609	2,449,781	786,479	4,316,870
ELCHC Operating	8,547,217	5,505,615	3,571,104	17,623,936
Total Expenses	74,380,271	5,505,615	33,946,414	113,832,301
Change in Net Assets	-	-	-	-



EARLY LEARNING

COALITION OF HILLSBOROUGH COUNTY

Budget to Actual
April 30, 2024

	YTD Actual	YTD Original Budget	Difference YTD favorable /(unfavorable)	%	FY 23-24 Forecast	FY 23-24 Original Budget	Difference YTD favorable /(unfavorable)	%
Program Revenue								
School Readiness	63,115,500	68,069,211	(4,953,711)	-7.3%	76,603,607	80,438,248	(3,834,641)	-4.8%
School Readiness Match - DEL	1,198,715	1,071,560	127,155	11.9%	1,462,818	1,251,770	211,048	16.9%
School Readiness - Local Funders:								
Children's Board HC	700,770	700,770	-	0.0%	700,770	700,770	-	0.0%
Hillsborough County BOCC	151,156	276,000	(124,844)	-45.2%	276,000	276,000	-	0.0%
Metro Ministries (Children's Board)	25,902	42,603	(16,701)	-39.2%	40,000	75,000	(35,000)	-46.7%
City of Tampa	136,536	124,756	11,780	9.4%	136,536	150,000	(13,464)	-9.0%
United Way (Quality Initiative)	48,292	35,000	13,292	38.0%	48,292	50,000	(1,708)	-3.4%
School Readiness - Local Funders	1,064,231	1,179,129	(114,898)	-9.7%	1,203,172	1,251,770	104.0%	0.0%
Total School Readiness Revenue	65,378,445	70,319,900	(4,941,455)	-7.0%	79,269,597	82,941,788	104.6%	0.0%
Other Local Funders:								
Conn Foundation	20,229	9,177	11,052	120.4%	22,052	58,000	(35,948)	-62.0%
Spurlino Foundation	40,000	50,000	(10,000)	-20.0%	40,000	50,000	(10,000)	-20.0%
SR Program Income (IECP memberships)	19,840	29,405	(9,564)	-32.5%	20,436	30,000	(9,565)	-31.9%
HELN (Hillsborough Early Learning Network)	5,632	5,632	-	0.0%	5,632	37,000	(31,368)	-84.8%
ELFL (Early Learning Florida)	21,250	21,250	-	0.0%	21,250	100,000	(78,750)	-78.8%
Lastinger Project	166,667	166,667	-	0.0%	200,000	200,000	-	0.0%
Misc. Donations	120,863	83,388	37,475	44.9%	126,018	273,000	(146,982)	-53.8%
Other Local Funders	394,481	365,519	28,962	7.9%	435,387	748,000	(312,613)	-41.8%
Total School Readiness Revenue and Local Revenue	65,772,926	70,685,419	(4,912,493)	-6.9%	79,704,985	83,689,788	(3,984,803)	-4.8%
Program Expenses								
School Readiness								
Direct Services	52,018,865	56,546,347	4,527,482	8.0%	62,467,341	65,729,468	3,262,127	5.0%
School Readiness Match - DEL	1,198,715	1,071,560	(127,155)	-11.9%	1,462,818	1,251,770	(211,048)	-16.9%
School Readiness - Local Funders	1,266,488	1,307,743	41,255	3.2%	1,430,789	1,201,770	(229,019)	-19.1%
General Contributions and Gifts	394,481	365,519	(28,962)	-7.9%	435,387	475,000	39,613	8.3%
Total Direct Services	54,878,549	59,291,169	4,412,620	7.4%	65,796,335	68,658,008	2,861,673	4.2%
Personnel	8,649,887	8,690,533	40,646	0.5%	10,322,284	11,255,381	933,097	8.3%
Staff Development	34,045	72,437	38,392	53.0%	77,357	80,749	3,392	4.2%
Professional Services	595,582	716,863	121,281	16.9%	880,534	791,150	(89,384)	-11.3%
Occupancy	470,753	461,159	(9,595)	-2.1%	562,985	553,390	(9,595)	-1.7%
Postage, Freight and Delivery	3,891	44,757	40,866	91.3%	12,953	53,685	40,731	75.9%
Rentals	5,535	6,199	664	10.7%	6,774	7,439	664	8.9%
Supplies	48,746	96,064	47,318	49.3%	110,740	174,308	63,568	36.5%
Communications	31,489	30,994	(496)	-1.6%	37,688	37,193	(496)	-1.3%
Insurance	71,725	78,649	6,924	8.8%	87,508	94,433	6,924	7.3%
Tangible Personal Property	186,129	126,775	(59,354)	-46.8%	373,109	170,570	(202,539)	-118.7%
Quality	157,915	519,667	361,751	69.6%	302,949	777,700	474,751	61.0%
Travel	41,704	38,429	(3,275)	-8.5%	72,930	59,793	(13,137)	-22.0%
Other Operating	205,996	203,592	(2,403)	-1.2%	249,931	184,990	(64,940)	-35.1%
Other Operating Expenses	1,853,510	2,395,585	542,075	22.6%	2,775,458	2,985,399	(209,941)	-7.0%
ELCHC Operating	10,503,397	11,086,118	582,721	5.3%	13,097,742	14,240,780	723,156	5.1%
ECC	51,819	62,500	10,681	17.1%	80,217	71,500	(8,717)	-12.2%
Inclusion Cost	183,750	183,750	-	0.0%	245,000	245,000	-	0.0%
Scholarships and Other	41,820	61,882	20,062	32.4%	485,690	474,500	(11,190)	-2.4%
Total School Readiness & Other Expenses	65,659,335	70,685,419	5,026,084	7.1%	79,704,985	83,689,788	3,564,921	4.3%
SR Change in Net Assets	113,591	-	(113,591)	100.0%	-	-	-	0.0%

GOALS									
< 5.00 %	School Readiness - Admin	3.2%	3.8%	-0.6%	-15.4%	3.6%	3.9%	-0.3%	-6.7%
> 4.00 %	School Readiness - Quality	7.3%	6.9%	0.4%	5.5%	8.0%	7.9%	0.1%	1.3%
< 22.00 %	School Readiness - Non-Direct	18.3%	18.4%	-0.1%	-0.6%	19.3%	19.3%	0.1%	0.4%
> 78.00 %	School Readiness - Direct	81.7%	81.6%	0.1%	0.1%	80.7%	80.7%	-0.1%	-0.1%



EARLY LEARNING

COALITION OF HILLSBOROUGH COUNTY

Budget to Actual
April 30, 2024

	YTD Actual	YTD Original Budget	Difference YTD favorable /(unfavorable)	%	FY 23-24 Forecast	FY 23-24 Original Budget	Difference YTD favorable /(unfavorable)	%
VPK Revenue								
Voluntary Pre-Kindergarten	26,939,308	29,217,488	(2,278,181)	-7.8%	31,052,871	35,882,846	(4,829,975)	-13.5%
Total VPK Revenue	26,939,308	29,217,488	(2,278,181)	-7.8%	31,052,871	35,882,846	(4,829,975)	-13.5%
Voluntary Pre-Kindergarten								
Direct Services	25,806,285	27,944,973	2,138,687	7.7%	29,529,157	34,210,805	4,681,648	13.7%
Personnel	817,363	1,081,069	263,706	24.4%	1,063,079	1,381,574	318,495	23.1%
Staff Development	5,584	17,501	11,917	68.1%	11,209	28,126	16,917	60.1%
Professional Services	148,976	67,846	(81,131)	-119.6%	246,467	137,162	(109,305)	-79.7%
Occupancy	41,731	35,508	(6,223)	-17.5%	48,833	42,610	(6,223)	-14.6%
Postage, Freight and Delivery	327	6,534	6,208	95.0%	1,973	8,316	6,342	76.3%
Rentals	489	468	(22)	-4.6%	583	561	(22)	-3.8%
Supplies	2,519	5,143	2,624	51.0%	3,067	5,692	2,624	46.1%
Communications	2,996	2,340	(656)	-28.0%	3,463	2,807	(656)	-23.4%
Insurance	10,435	19,662	9,228	46.9%	14,380	23,608	9,228	39.1%
Tangible Personal Property	20,968	10,058	(10,910)	-108.5%	36,655	11,930	(24,725)	-207.3%
Quality	5,810	-	(5,810)	100.0%	7,110	1,300	(5,810)	-446.9%
Travel	16,931	5,358	(11,573)	-216.0%	18,080	6,507	(11,573)	-177.8%
Other Operating	22,537	21,029	(1,508)	-7.2%	68,814	21,848	(46,966)	-215.0%
Other Operating Expenses	279,303	191,447	(87,856)	-45.9%	460,636	290,467	(170,168)	-58.6%
ELCHC Operating	1,096,666	1,272,516	175,850	13.8%	1,523,714	1,672,041	148,327	8.9%
Total Voluntary Pre-Kindergarten	26,902,951	29,217,488	2,579,053	9%	31,052,871	35,882,846	4,829,975	13%
VPK Change in Net Assets	36,357	-	(36,357)	100.0%	-	-	-	0.0%
GOALS								
< 4.00 % VPK - Admin	3.2%	3.3%	-0.1%	-4.0%	3.9%	3.8%	0.0%	0.0%
ARPA Revenue								
ARPA Revenue	24,717,642	23,772,475	945,167	4.0%	42,405,835	3,811,953	38,593,882	1012.4%
Total ARPA Revenue	24,717,642	23,772,475	945,167	4.0%	42,405,835	3,811,953	38,593,882	1012.4%
American Rescue Plan Act (ARPA)								
Direct Services	18,516,945	9,045,063	(9,471,882)	-104.7%	18,410,220	2,533,322	(15,876,898)	-626.7%
ELCHC Operating	6,200,697	14,727,412	8,526,715	57.9%	23,995,615	1,278,631	(22,716,984)	-1776.7%
Total American Rescue Plan Act (ARPA)	24,717,642	23,772,475	(945,167)	-4%	42,405,835	3,811,953	(38,593,882)	-1012%
ARPA Change in Net Assets	-	-	-	0.0%	-	-	-	0.0%
Total Revenue	117,429,877	123,675,383	(6,245,506)	-5.0%	153,163,691	123,384,587	29,779,104	24.1%
Total Expenses	117,279,929	123,675,383	(6,395,454)	-5.2%	153,163,691	123,384,587	29,779,104	24.1%
Change in Net Assets	149,948	-	149,948	100.0%	-	-	-	0.0%

**Independent Accountants' Report on
Financial Compliance Advisory Services**

**Early Learning Coalition of Hillsborough County, Inc.
(ELC 19)**

2023-24 Financial Monitoring Report
Period Reviewed: August 1, 2022 – July 31, 2023

**Independent Accountants’ Report on
Financial Compliance Advisory Services
Early Learning Coalition of Hillsborough County, Inc. (ELC 19)
2023-24 Financial Monitoring Report
Period Reviewed: August 1, 2022 – July 31, 2023**

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November 3, 2023

State of Florida Department of Education
Division of Early Learning
Tallahassee, Florida

We have performed specific financial compliance consulting services as described in the Florida Department of Education Division of Early Learning's 2023-24 Onsite Financial Monitoring Tool for the Early Learning Coalition of Hillsborough County, Inc. (ELC 19 or the ELC). These services were contracted by the Division of Early Learning (DEL) to comply with its oversight and monitoring responsibilities as outlined in applicable federal regulations and state statutes:

- 45 Code of Federal Regulations (CFR) § 75.342(a), USDHHS, *Monitoring and reporting program performance*,
- 2 CFR § 200.329(a), *Monitoring and reporting program performance*,
- 2 CFR § 200.332(d), *Requirements for pass-through entities*, and
- Chapter 1002.82(2)(s), Florida Statutes (F.S.), *Dept. of Education; powers and duties*.

These advisory services were conducted in accordance with the attestation standards established by the American Institute of Certified Public Accountants. DEL is solely responsible for the sufficiency of the procedures performed. Consequently, we make no representation regarding the sufficiency of the procedures performed, either for the purpose for which this report has been requested or for any other purpose.

On October 30, 2023 through November 3, 2023, we visited the Early Learning Coalition of Hillsborough County (ELC 19) and performed financial compliance consulting services as summarized in DEL's 2023-24 Onsite Financial Monitoring Tool for the period August 1, 2022, through July 31, 2023. Detailed descriptions of the procedures performed and our related findings begin on page 6 of this report.

In addition, during this monitoring engagement, we became aware of certain matters that are opportunities for strengthening internal control and/or operating efficiency. We have included these observations in the *Schedule of Observations* section of this report. We recommend DEL review the status of these observations.

These consulting procedures were not designed to express an opinion on the business, operational, and internal control risks associated with the ELC's compliance with the previously described financial management standards as outlined in applicable Office of Management and Budget Uniform Grant Guidance, Code of Federal Regulations, or other state and federal requirements. Accordingly, we do not express such an opinion. Additionally, because of inherent limitations of internal control systems, the procedures performed should not be relied upon to prevent or detect errors or fraud associated with grant related revenues or expenditures. Had we performed additional procedures, other matters might have come to our attention that would have been reported to DEL.

This report is intended solely for the information and use of DEL and DEL's management and is not intended to be and should not be used by anyone other than these specified parties.

Thomas Howell Ferguson P.A.

Thomas Howell Ferguson P.A.
Tallahassee, Florida

Early Learning Coalition of Hillsborough County, Inc. (ELC 19)

2023-24 Financial Monitoring Report Period Reviewed: August 1, 2022 – July 31, 2023

Executive Summary

I. Executive Summary

1.0 Findings

We performed financial monitoring procedures based on the testing procedures included in DEL’s 2022-23 Onsite Financial Monitoring Tool, which is available on DEL’s SharePoint Coalition Zone. Contact your SharePoint manager for access to the tools via your local SharePoint website.

Our procedures were performed using firm and professional standards. A summary of the testing categories, or Objectives used during this engagement and the related monitoring results are summarized here.

2023-24 Monitoring Results		
Objectives ⁽¹⁾	Prior Period Findings ⁽²⁾	Current Period Findings
1.0 – Preventive /corrective action plan (PCAP) Implementation	-	-
2.0 – Financial management systems	-	-
3.0 – Internal control environment	-	-
4.0 – Cash management	-	-
5.0 – DEL’s statewide information system ¹	N/A	N/A
6.0 – Prepaid program items	-	-
7.0 – Cost allocation and disbursement testing	1	1
8.0 – Travel	-	-
9.0 – Purchasing	-	-
10.0 – Contracting	-	-
11.0 – Subrecipient monitoring	1	-
TOTAL	2	1

(1) Objective 5.0 – For 2023-24, testing of this objective is not included in the scoped onsite financial monitoring tasks. This objective shown for disclosure purposes only.

(2) Refer to the ELC’s 2022-23 fiscal monitoring report for detailed disclosures of all noted prior period findings.

Early Learning Coalition of Hillsborough County, Inc. (ELC 19)

2023-24 Financial Monitoring Report
Period Reviewed: August 1, 2022 – July 31, 2023

Executive Summary

Included in the table below is a summary of the results from our review of prior period findings. New findings may occur in the current period if prior period findings, which should have been corrected, remain unresolved.

Status of Prior Period Findings				
Finding	Resolved	Partially Resolved	Unresolved	New Finding
Finding # ELC 19-2022-23-001 Cost Allocation and Disbursement – <i>Incomplete support of timely applying of allocations</i>	X			None
Finding # ELC 19-2022-23-002 Subrecipient Monitoring – <i>Missing required federal processes for subrecipient</i>	X			None

These financial monitoring procedures apply to both the School Readiness (SR) and Voluntary Prekindergarten (VPK) programs. Chapter 1002, F.S. does not provide specific financial monitoring steps for the federally-funded School Readiness program or the state-funded VPK program. The minimum federal standards have been applied to both programs.

The attached Schedule of Findings contains detailed information about current period and prior period findings. Your ELC must submit a preventive/corrective action plan (PCAP) response to DEL within 30 days of receiving this report, if there are current period findings. Contact DEL staff with any questions about the PCAP process.

Early Learning Coalition of Hillsborough County, Inc. (ELC 19)

2023-24 Financial Monitoring Report
Period Reviewed: August 1, 2022 – July 31, 2023

Executive Summary

2.0 Observations

Other matters or circumstances may have been noted by us as we completed the indicated monitoring tasks. Detailed information about these observations is provided in the *Schedule of Observations* and is summarized here.

Observations from 2023-24 onsite visit

- **9.0 – Purchasing**
 - Address missing required federal and/or state contract provisions

Items for DEL follow-up

The monitoring team noted no items for follow-up in the current period.

This monitoring report is intended solely for the information and use of DEL and DEL's management and is not intended to be and must not be used by anyone other than these specified parties.

Early Learning Coalition of Hillsborough County, Inc. (ELC 19)

2023-24 Financial Monitoring Report
Period Reviewed: August 1, 2022 – July 31, 2023

Schedule of Findings

II. Schedule of Findings

We performed financial monitoring procedures based on the Testing Procedures included in DEL's SharePoint Coalition Zone. Contact your SharePoint manager for access to the tools via your local SharePoint website.

The monitoring procedures performed included tests of details of transactions, file inspections and interviews with the ELC's personnel (1) to determine the status of recommendations from the prior period monitoring visit(s) and (2) to adequately support the current period findings and recommendations. Detailed information for these items is disclosed in the following sections of this report.

1.0 – Preventive/corrective action plan (PCAP) implementation

The current period monitoring procedures were performed to determine if the ELC implemented the required preventive and corrective actions as described in the accepted PCAP from the most recently closed grant program year.

Prior Period Finding # ELC 19-2022-23-001

Cost Allocation and Disbursement – *Incomplete support of timely applying of allocations*

Finding/Condition: During detailed onsite testing, monitor identified five expenditures totaling \$27,889.29 with inadequate written documentation to support the cost allocation effective date applied (i.e., the percentages used to split pooled costs among SR/VPK programs). *Note: monitor noted no instances of errors for the OCA codes used or amounts charged to the SR/VPK programs.*

Status: **Corrective actions resolved.**

Prior Period Finding # ELC 19-2022-23-002

Subrecipient Monitoring – *Missing required federal processes for subrecipient*

Finding/Condition: Monitor noted lack of documentation of subrecipient monitoring and instances of required monitoring activities that were not performed. In relation to this, monitor noted the Coalition's written subrecipient monitoring plan does not include an analysis of subrecipient's single audit results.

Status: **Corrective actions resolved.**

No findings noted in the current period.

Early Learning Coalition of Hillsborough County, Inc. (ELC 19)

2023-24 Financial Monitoring Report
Period Reviewed: August 1, 2022 – July 31, 2023

Schedule of Findings

2.0 – Financial management systems

The current period monitoring procedures were performed to gain an understanding of the ELC's financial and operational environments through review of policies and procedures, observation of processes, document inspection and interviews of ELC personnel.

No findings noted in the current period.

3.0 – Internal control environment

The current period monitoring procedures were performed to gain an understanding of the ELC's internal control environment through testing of key internal controls and observation of the ELC's operations to ensure compliance with Federal laws, regulations and grant program compliance requirements.

No findings noted in the current period.

4.0 – Cash management

The current period monitoring procedures were performed to determine if sampled documentation demonstrated appropriate and sufficient cash management procedures are in place and being followed. The processes examined include cash management procedures related to sources of other non-grant revenues.

No findings noted in the current period.

5.0 – DEL's statewide information system reporting and reconciliation – N/A for 2023-24

6.0 – Prepaid program items

The current period monitoring procedures were performed to identify any prepaid program activity for this ELC. If such activity was found, monitoring procedures were applied to determine if all prepaid program items were appropriately safeguarded, managed, tracked and reported.

Based on results obtained from inquiries made to and an inspection of data items provided by ELC personnel, the monitors noted no current year prepaid program item activity.

Early Learning Coalition of Hillsborough County, Inc. (ELC 19)

2023-24 Financial Monitoring Report
Period Reviewed: August 1, 2022 – July 31, 2023

Schedule of Findings

7.0 – Cost allocation and disbursement testing

The current period monitoring procedures were performed to determine if sampled disbursements were appropriately incurred and posted within the ELC’s financial records. Sampled items were tested to ensure the activity is allowable, has appropriate approval (including pre-approval from DEL if needed), and meets the period of availability requirements for the grant monies used to fund disbursements. Sampled items are also tested to verify appropriate allocation in accordance with applicable cost principles, grant program compliance requirements and guidance issued by DEL.

Finding # ELC 19-2023-24-001

Cost Allocation and Disbursement – *ARPA applications missing required information*

Finding/Condition: During detailed testing of ARPA transactions, monitor noted the application for one of twelve sampled transactions was missing certain training documentation required for the application.

Description	OCA Code	Effective Date	ARPA Provider	Amount
Child Care	ASRTT	6/23/2023	ASHLEY ANN MARTINEZ	\$600.00
Total				\$600.00

Criteria: DEL Program Guidance 240.21C – *COVID-19 Crisis Emergency Funding Assistance for Early Learning/Child Care Providers, American Recovery Plan (ARPA) Act Initiatives*; also see DEL’s *ARPA Provider Application Monitoring Tool*.

Cause: Incomplete policies and procedures to ensure completeness of ARPA applications.

Effect: Noncompliance with DEL Program Guidance.

Recommendation(s): The Coalition should complete tasks that include, but are not limited to, the following.

1. Confirm for DEL the results reported here. Testing results indicate one accepted ARPA application with incomplete documentation.
2. Review ARPA applications during the monitoring period to identify other instances where all required information was not obtained prior to accepting an ARPA application.
3. Prepare a summary of all items identified.

Early Learning Coalition of Hillsborough County, Inc. (ELC 19)

2023-24 Financial Monitoring Report Period Reviewed: August 1, 2022 – July 31, 2023

Schedule of Findings

4. Submit results from items #2 and #3 above along with any supporting files to DEL for analysis. Upon review, DEL will provide technical assistance suggestions and instructions on remitting any funds determined to be incurred for unallowable costs (if applicable) and preparing follow-up documentation (as needed).
5. Review Coalition's existing internal controls, policies and procedures related to processing ARPA applications.
6. Update the Coalition's policies, procedures, and internal controls as appropriate.
7. Conduct training to help ensure Coalition staff know about and can follow established or revised internal controls, policies, and procedures.

8.0 – Travel

The current period monitoring procedures were performed to determine if the ELC's sampled travel-related expenditures are paid in accordance with applicable federal/state laws and rules, and ELC-established policies.

No findings noted in the current period.

9.0 – Purchasing

The current period monitoring procedures were performed to determine if the sampled procurement transactions comply with the appropriate federal or state procurement laws, as well as the ELC's procurement policies.

No findings noted in the current period.

See the *Schedule of Observations* for observations related to this objective.

10.0 – Contracting

The current period monitoring procedures were performed to determine if the sampled contract transactions demonstrate the ELC's contracting processes comply with federal and state requirements, as well as the ELC's own contracting policies.

No findings noted in the current period.

Early Learning Coalition of Hillsborough County, Inc. (ELC 19)

2023-24 Financial Monitoring Report
Period Reviewed: August 1, 2022 – July 31, 2023

Schedule of Findings

11.0 – Subrecipient monitoring

The current period monitoring procedures were performed to identify any subrecipient activity for this ELC. If such activity was found, monitoring procedures were applied to determine if the ELC's disclosure requirements and subrecipient monitoring activities comply with federal grant program requirements, state laws and the ELC's own policies and procedures.

Based on results obtained from inquiries made to and an inspection of data items provided by ELC personnel, the monitors noted no current year subrecipient activity.

Early Learning Coalition of Hillsborough County, Inc. (ELC 19)

2023-24 Financial Monitoring Report
Period Reviewed: August 1, 2022 – July 31, 2023

Schedule of Observations

III. Schedule of Observations

1.0 Observations from 2023-24 onsite visit

Observation #01

9.0 – Purchasing – *Address missing required federal and/or state contract provisions*

Issue/Background. During this year’s fiscal monitoring activities, monitors noted one or more sampled Coalition transactions (purchase orders, contracts, or other written agreements) omitted contract provisions required for purchases funded with federal/state grant program monies. Similar instances occurred at other entities during this monitoring cycle, and some Coalitions say instructions from a 2022 DEL-issued memo were relied upon and contributed to these errors or omissions. A memo was issued by DEL’s former Chancellor in April 2022 based on requests from ELCs to alleviate the burden of procurement/contracting requirements. However, the memo’s instructions were incorrect for USDHHS CCDF programs, and the memo has unintended consequences that could materially impact the cost allocation structure in place for all ELCs.

Impact on ELC operations and compliance risks/issues identified. For this issue, we noted no instances of impaired operations for the Coalition and no evidence that program services were impacted or delayed. However, the presence of this noncompliance issue (missing required federal/state contract provisions) increases the Coalition’s risks for future operating errors with vendors/contractors, such as miscommunications, disagreements, inability to enforce Coalition rights, increased liability risks and/or the increased need for settlement agreements to obtain the benefits intended from goods/services obtained. These circumstances also increase the Coalition’s risks for potential questioned and/or disallowed costs.

DEL actions and related instructions for subrecipients. To address these circumstances, DEL removed related draft finding(s) from the FY2023-24 final fiscal monitoring reports for all Coalitions for this noncompliance issue. Monitoring reports for impacted Coalitions now include this observation comment for your management team and governing board. Based on current federal/state purchasing rules, related contracts management and administration standards, DEL has the following instructions for all Coalitions.

1. Coalition management and staff should attend DEL training sessions in 2024 on contracts administration, management standards and procurement procedures. **DEL suggests multiple staff from each ELC receive training on these important compliance topics.*
2. Coalition management and staff should coordinate with DEL for specific technical assistance as needed. **DEL suggests contacting our staff if the Coalition has specific*

Early Learning Coalition of Hillsborough County, Inc. (ELC 19)

2023-24 Financial Monitoring Report Period Reviewed: August 1, 2022 – July 31, 2023

Schedule of Observations

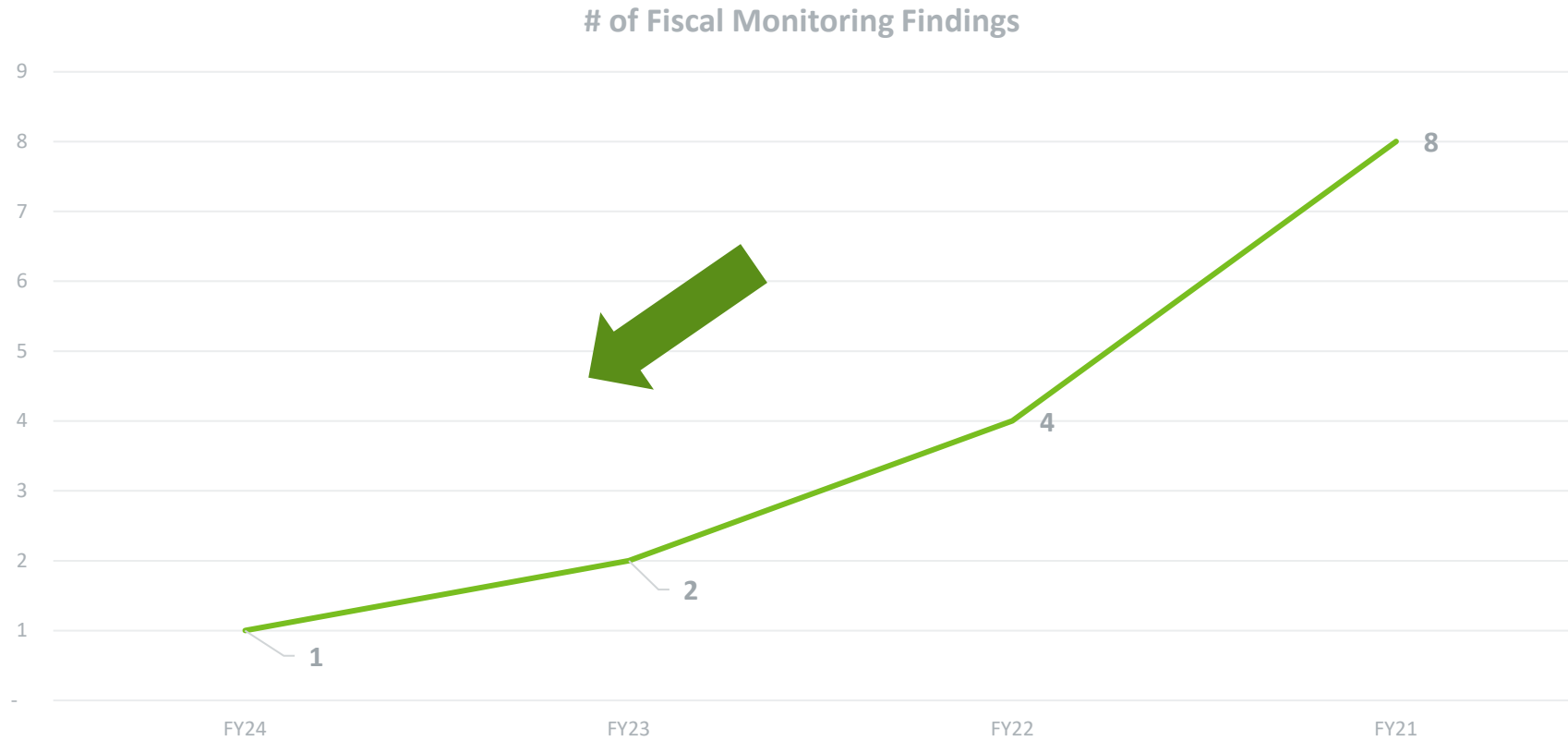
purchases that are complicated, infrequent, or unusual in nature planned for FY2023-24 or FY2024-25.

3. Coalition management and staff should review and revise policies related to contracts management, purchasing procedures, and related supporting documentation processes. If left unchanged, current operating practices will result in monitoring findings for this noncompliance issue in future program years.
 - **This report and future DEL trainings provide written notice of FY2023-24 as a final “grace period” from DEL for this noncompliance issue.*
 - **This grace period from DEL will end at the close of this program year (by June 30, 2024).*

2.0 Items for DEL follow-up

The monitoring team noted no items for DEL follow-up in the current period.

Number of Fiscal Monitoring Findings Continues to Decline



ISSUE: Service Delivery & Efficiency

NARRATIVE: The Service Delivery & Efficiency was scheduled to meet on June 6, 2024, however, this meeting was canceled due to lack of quorum. The next meeting of the Service Delivery & Efficiency Committee is scheduled for August 29, 2024 at 3:00 pm.

ELCHC EXECUTIVE COMMITTEE REGULAR MEETING-June 17, 2024

COMMITTEE REPORT

IV.D.

ISSUE: Legislative

NARRATIVE:

The Legislative Committee did not meet during this last meeting cycle.

ISSUE: Development

NARRATIVE: The Development Committee on June 12, 2024, to review and discuss:

- Department Updates
- Host Committee Updates
- Education of Young Children 2024 Summit
- Next, meeting of the Development Committee is scheduled for July 10, 2024

ISSUE: Provider Review Hearing

NARRATIVE: The Provider Review Hearing Committee met to hear the case of Devined Little Steps vs. ELCHC on May 29, 2024. Below is the outcome of the hearing and decision of the Provider Review Hearing Committee.

The recommendation of the Early Learning Coalition to end the Voluntary Prekindergarten (VPK) contract with Devined Little Steps was overturned with the following conditions:

- 2 (two) technical assistance (TA) visits every 6 (six) months for the next 2 (two) years probation until June 5, 2025.
- monitored with the School Readiness Tier Two monitoring tool twice during the next 2 contract years
- Any subsequent licensing violations during the probations period will result in termination of your School Readiness and VPK contracts for no less than 2 (two) years.
- Any ELCHC visits resulting in a ratio violation during the probations period will also result in termination of your School Readiness and VPK contracts for no less than 2 (two) years.

The coalition will also provide additional support and information on DCF requirements and trainings.

Any changes to Balloon, Sameese L. DBA Devined Little Steps license status or number will not negate the ruling outlined above.

The Early Learning Coalition of Hillsborough County will notify you when it has determined that your program has satisfactorily completed the above corrective action. Providers may request a review of the findings of noncompliance as described in the Statewide School Readiness Provider Contract.

There are no scheduled meetings of the Provider Review Hearing Committee currently.



CEO REPORT

Dr. Fred Hicks

June-July 2024 Meeting



EARLY LEARNING
COALITION OF HILLSBOROUGH COUNTY



EARLY LEARNING

COALITION OF HILLSBOROUGH COUNTY

The Early Learning Coalition of Hillsborough County is a nonprofit that works to ensure all our community's youngest children grow up to achieve anything they can imagine by providing the best possible early learning experiences and supporting the families and teachers who care for them.

Working together with families, educators and community partners to prepare every child for kindergarten, we're creating a brighter future for Hillsborough County and all who live and work here.

AMERICAN RESCUE PLAN ACT (ARPA) DISCRETIONARY CLOSEOUT

- ✓ 34 Funded Initiatives
- ✓ Over \$34 Million
- ✓ Write-up
- ✓ Data Findings



2024 EDUCATION OF YOUNG CHILDREN SUMMIT

- ✓ Chair Patel Provides the 1st Sponsorship
- ✓ Opportunities to Sponsor the Summit
- ✓ Invitations



PROVIDER VISITS

- ✓ Join any of the pending visits
- ✓ Listen and learn directly from our parents and childcare providers



BOARD RECRUITMENT UPDATE

✓ Public Records Request update





Welcome

EARLY LEARNING

EARLY LEARNING
COALITION OF HILLSBOROUGH COUNTY

Somos tu recurso para tus necesidades de cuidado de alta calidad Florida VPK

RETREAT FOLLOW-UP AND TAKEAWAYS



Year-to-Date Enrollment Report

School Readiness (SR) & Voluntary Prekindergarten (VPK)



EARLY LEARNING
COALITION OF HILLSBOROUGH COUNTY



Total SR Children Enrolled YTD	19,622*
# of Unique Abilities Children Enrolled	70
Total # of SR Contracted Providers with SR Enrollments	716
% of SR Providers with Enrollments	89.3%

* Unduplicated cumulative number. Last Updated: 6/10/2024



Total VPK Children Enrolled YTD	10,622
Total VPK SIS Children YTD	15
Total # of VPK Contracted Providers with Enrollments	447
% of VPK Providers with Enrollments	97.8%

Last Updated: 5/1/2024



Last Updated: 6/10/2024

	YR 22-23	YR 23-24
VPK FAST PM Benchmark Tracking		
Currently in PM2 Last Updated: 6/10/2024		
Performance Measure 1		
Completed	9,605	9,310
Intervention	15.2%	15.7%
Urgent Intervention	10.2%	11.2%
Performance Measure 2		
In Progress Now	9,354	9,357
Intervention	10.0%	10.4%
Urgent Intervention	6.2%	7.4%
Performance Measure 3		
-	9,464	9,334
Intervention	7.5%	6.6%
Urgent Intervention	5.6%	6.4%



Definitions of Key Data Points



- **Total SR Children Enrolled YTD:** The unduplicated cumulative number of economically disadvantaged children enrolled in the School Readiness program year-to-date. This includes Match and all local funding.
- **# of Unique Abilities Children Enrolled:** The number of children identified as needing a special needs rate and actively enrolled at a validated special needs provider.
- **Total # of SR Contracted Providers with SR Enrollments:** The overall number of contracted providers participating in the School Readiness program with enrolled children.
- **% of SR Providers with Enrollments:** The percentage of School Readiness providers that have enrolled children, indicating program utilization.



- **Total VPK Children Enrolled YTD:** The total number of children enrolled in the Voluntary Prekindergarten program year-to-date.
- **Total VPK SIS Children YTD:** The total number of therapy sessions provided in the Voluntary Prekindergarten Specialized Instructional Services (VPK SIS) program year-to-date. Please note that this is based on therapy sessions paid during the service period and is available after the 25th of the following month.
- **Total # of VPK Contracted Providers with Enrollments:** The overall number of contracted providers participating in the Voluntary Prekindergarten program with enrolled children.
- **% of VPK Providers with Enrollments:** The percentage of Voluntary Prekindergarten providers that have enrolled children, indicating program utilization.

* VPK applications open on January 1st of for the 23-24 VPK funding year.

Voluntary Prekindergarten Florida Assessment System for Teachers Progress Monitoring (VPK FAST PM) Benchmark Tracking

- **VPK FAST:** Voluntary Prekindergarten Florida Assessment System for Teachers - Star Early Literacy is a computer-adaptive assessment administered at the beginning, middle, and end of the program year to measure and monitor students' early literacy and numeracy skills in the VPK program.