

**Early Learning Coalition of Broward County, Inc.**  
**Board Meeting Agenda**  
**Dec. 11, 2023, at 9:30 AM**  
**Hybrid Meeting**

**Meeting ID: 846 4047 5397      Passcode: 295838**

<https://us06web.zoom.us/j/84640475397?pwd=WVI1bTJ3LzhhL0tiRmsxazk3UkZOUT09>

*Members are reminded of conflict-of-interest provisions. In declaring a conflict, please refrain from voting or discussion and declare the following information: 1) Your name and position on the Board, 2) The nature of the conflict, and 3) Who will gain or lose as a result of the conflict. Please also fill out form 8B prior to the meeting.*

PAGE		
<b>1.</b>	<b>Call to Order</b>	Laurie Sallarulo, Chair
<b>2.</b>	<b>Roll Call</b>	Melody Martinez, Board Liaison
<b>3.</b>	<b>Chair Report</b>	Laurie Sallarulo, Chair
<b>4.</b>	<b>CEO Report</b>	3 Renee Jaffe, CEO
<b>5.</b>	<b>Mission Moment – Read for the Record</b>	Howard Bakalar, CPO
<b>6.</b>	<b>Consent Agenda</b>	Laurie Sallarulo, Chair
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	5. B243CA4 – Authorize Negotiating and Executing Agreement for CCR&R Software	12
<b>7.</b>	<b>Finance Committee</b>	Cindy Arenberg Seltzer, Committee Chair Christine Klima, CAO
	1. B243FIN1 – Approve Interim Financial Statements	13
	2. B243FIN2 – Approve Budget Amendment #3	22
	3. B243FIN3 – Approve Budget Authority for Expenses over \$35K	27
<b>8.</b>	<b>Regular Business</b>	Christine Klima, CAO Judith Merritt COO
	1. B243RB1 – Authorize RFP for vendor design for Model Classroom	28
	2. B243RB2 – Authorize RFP for Community Needs Assessment	31
	3. B243RB3 – Approve Strategic Plan Year 1 Amendments	59
<b>9.</b>	<b>Nominating Committee</b>	Michael Asseff, Committee Chair Judith Merritt, COO
	1. B243NOM1 – Approve Officer Election for First Vice Chair	76

10.	<b>Ad Hoc Fundraising</b> 1. B243FUN1 – Fundraising Strategies	77	Michael Asseff, Committee Co-Chair Renee Jafee, CEO
11.	<b>Audit Committee</b> Update from Committee Chair		Renee Podolsky, Committee Chair
12.	<b>Program Review Committee</b> Update from Committee Chair		Monica King, Committee Chair
13.	<b>Governance Committee</b> Update from Committee Chair		Vacant Chair
14.	<b>Provider Representative Update</b>  Update from Provider Representatives		Krystie Castillo, Representative private <i>Faith-based Childcare Provider</i>  Melody McDonald, Representative private <i>Future Kids Academy</i>
15.	<b>FYI Items</b> <ul style="list-style-type: none"> <li>o FYI 1 FY 24 ELC Contracts</li> <li>o FYI 2 September Disbursements</li> <li>o FYI 3 October Disbursements</li> <li>o FYI 4 Match Report</li> <li>o FYI 5 Board Engagement Opportunities</li> <li>o FYI 6 Board Sponsorship Form</li> <li>o FYI 7 Honorary Board Member Application &amp; Responsibilities</li> <li>o FYI 8 FY 23-24 Committee Membership</li> <li>o FYI 9 FY 23-24 Board Meeting Attendance</li> <li>o FYI 10 FY 23-24 Board Calendar</li> <li>o FYI 11 Glossary of Term</li> </ul>	78 79 30 81 82 84 86 87 88 89 90	
16.	<b>Unfinished Business</b> <b>New Business</b> <b>Matters from the Chair</b> <b>Matters from the Board</b> <b>Matters from the CEO</b> <b>Matters from Committees</b> <b>Matters from our Provider Representatives</b> <b>Matters from our Partners</b> <b>Public Comment</b>		
17.	<b>Next ELC Board Meeting: February 12, 2024, @ 9:30am</b>		
18.	<b>Adjourn</b>		

**Please Note:** Agenda is subject to revisions and additions at the discretion of the Chair of the Coalition. Notification will be sent of any such revisions or additions. **Members of the Public:** Please sign up at the entry desk for public comments to be made on any particular agenda items no later than five minutes after the Coalition meeting has been called to order.

“As per [§286.0105, Fla. Stat.](#) Any person who decides to appeal any decision of the Board with respect to any matter considered at this meeting will need a record of the proceedings and for such purpose, may need to ensure that a verbatim record of the proceedings is made which record includes testimony and evidence upon which the appeal is to be based.”

## **CEO Report**

### **Board – December 11, 2023**

#### **School Readiness Enrollment Update**

On November 15<sup>th</sup>, we sent notification to 601 School Readiness Waitlist families (886 children) that they could now begin the enrollment process. To date, we have called 1,441 children from the waitlist since we began enrolling again, so far having enrolled 500 of those children. Our strategy will be to enroll enough children to offset monthly attrition and manage expenditures to serve as many children as possible without incurring a year-end deficit. As of December 6<sup>th</sup>, we have 2,044 children on the waitlist.

#### **VPK Update**

As of November 28<sup>th</sup>, we have approved 14,881 VPK school-year applications, and we have 12,930 children who have now enrolled in VPK. To put this number in context, by the end of last year, we approved 15,866 VPK school year applications, and 13,959 students eventually completed their enrollment. We expect the school year enrollment will rise a bit more in January, as some schools run 6 hour VPK programs for half the year.

For the 2023-2024 program year, Florida's Statewide Estimating Conference's projections for VPK School year participation in Broward County is 13,810 children (66% of eligible 4-year-olds), which remains below the levels seen pre-pandemic, which is also a Statewide pattern.

#### **New Legislative Priorities**

In the upcoming 2024 Legislative Session, ELC Broward focuses on key priorities: revising the School Readiness funding model, advocating for an increased School Readiness eligibility threshold, and enhancing support for children with special needs.

These priorities were presented and discussed in more detail at the 10/30/23 Board lunch and learn. For those members who were unable to join, feel free to visit [elcbroward.org/advocacy](https://elcbroward.org/advocacy) for comprehensive details and talking points.

#### **ELC's State of Child Care Event & Broward Days**

This year ELC Broward's State of Child Care event is moving to Tallahassee! And will take place during Broward Days 2024. More specifically, on January 17, ELC Broward will be the Broward Days breakfast presenter of the State of Childcare, sponsored by United Way of Broward panel discussion. Panelists will include Renee Jaffe, Cari Miller (Chancellor, DEL), Kyle Baltuch (SVP, Florida Chamber Foundation), Erin Smeltzer, CEO of the Children's Forum, and State Representatives Woodson and Trabulsy.

#### **Read for the Record**

On October 26, 2023, ELC staff and board members participated in Read for the Record, reading Jenny Torres Sanchez's children's book, "With Lots of Love." ELC staff and Board members visited the programs of our two ELC Board member Provider Representative, Future Kids at Sunrise and Viva Christian Academy. For a video recap, click here: <https://youtu.be/CUAopJ7SsmQ?si=OiNa9xmS-7OpiPL->

#### **Technology Update**

The ELC is pleased to provide an update on the significant developments regarding the EFS Mod system, which is crucial to our operation. ELC staff has played a pivotal role in guiding the strategic decision-making process with DEL. After careful evaluation, ELC staff (from Broward and other counties) recommended upgrading the existing EFS Mod instead of migrating to a new platform. Although EFS Mod has had its issues, it has evolved significantly over the past couple of years.

In line with the ELC's recommendation, DEL has successfully negotiated a contract with Microsoft to enhance the EFS Mod system. This partnership represents a significant step towards elevating the system's efficiency and effectiveness. Microsoft is in the process of forming a dedicated team to spearhead this project.

The project is scheduled to begin January 2024 focusing on improving the backend infrastructure of the EFS Mod system and enhancing the parent portal interface. This partnership with Microsoft will help parents, providers, and ELC staff have a better experience with EFS Mod.

#### **Staff Appreciation Event**

ELC Broward's Senior Team members are in the process of planning the 2<sup>nd</sup> Annual staff appreciation event, scheduled to take place on December 18, 2023 from 12:00 pm – 2:00 pm. A sponsorship that will cover a portion of the event was received from State Farm. More information will be provided once the details have been finalized. Board members are welcome to attend the event.

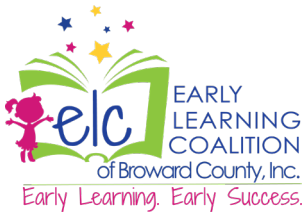
#### **Community Foundation's Donor Advised Fund**

A big thank you to ELC Board member, Kirk Englehardt, who invited one of his colleagues from the Community Foundation to our Wine & Cheese social in October. This led to the ELC being included in the CF's holiday Donor Advised Fund Newsletter, which lists specific donor opportunities for potential funders connected with the Community Foundation.

#### **Board Member Recruitment and Committee Opportunities**

With the recent resignations of Kristina West and Beverly Batson, we need additional committee members on the Finance, Audit, and Ad Hoc Fundraising Committees. If you are interested in joining one or more of these committees, please reach out to Judith at [jmerritt@elcbroward.org](mailto:jmerritt@elcbroward.org).





**Early Learning Coalition of Broward County, Inc.**  
**Board Meeting Minutes**  
**October 16, 2023, at 9:30 AM**  
Hybrid Meeting

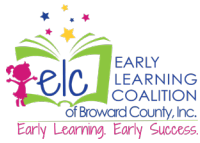
Members in Attendance	Chair Laurie Sallarulo; Monica King (Virtual); Michael Asseff (Virtual); Sharonda Bailey (Virtual); Richard Campillo; Kirk Englehardt (Virtual); Maria Hernandez (Virtual); Melody McDonald; Dr. Amoy Reid (Virtual); Ellie Schrot; Traci Schweitzer; Zachary Talbot; Julie Winburn
Members Absent	Cindy Arenberg-Seltzer; Twan Russell; Carol Hylton; Renee Podolsky; Dr. Allan Zeman
Staff in Attendance	Renee Jaffe, CEO; Christine Klima, CAO; Howard Bakalar, CPO; Hubert Cesar, CIO; Melody Martinez, Board Liaison & Executive Assistant; Lizbeth DelVecchio, Executive Assistant & Special Projects Coordinator; Allison Metsch, Sr. Director of Education & Quality; Amy Moore, Senior Director of Family Services and Customer Services; Ancel Pratt III, Senior Director of Communications; Ayme Hamoui, Director of Education Program Assessment; Beverly Hung, Director of Human Resources; Irene Ramos; Office Manager (Virtual); Kasey LaFrance, Contracts Administration Manager (Virtual); Magdalena Laino, Quality Assurance Manager (Virtual); Megan DeGraaf, Purchasing and Procurement Specialist (Virtual); Reiner Potts, Financial Analyst; Sandra Paul, Senior Director of Provider Reimbursement; Sarane Epps, Contract Specialist (Virtual); Stephanie Landreville, Controller (Virtual); Joseph Fike, IT (Virtual); Jenny Sanchez, Quality Education Manager
Others in Attendance	Julie Klahr, General Counsel; Dawn Liberta; Beverly Batson (Virtual); Kristie Castillo; Rebecca Thompson, Dr. Allen Zeman’s Assistant (Virtual)

Item	Action/Discussion
Welcome & Call to Order	Chair Laurie Sallarulo called the meeting to order at 9:33 AM. The roll was called, and a quorum was established.
Chair Report	Chair Laurie Sallarulo welcomed new Board member Traci Schweitzer, who is the new DCF representative.  Chair Laurie Sallarulo announced new committee members: <ul style="list-style-type: none"> <li>• Nominating Committee Member - Melody McDonald</li> <li>• Audit Committee Member – Richard Campillo</li> </ul>
CEO Report	The CEO welcomed Board members, and thanked all Board members who attended and supported the Fundraiser event.
Mission Moment-Back to School	A video was shown highlighting the Back-to-School Activities/Events.
<b>Consent Agenda</b>	
1. Approve September 11, 2023, Meeting minutes. 2. B242CA1 – Authorize the Board Chair to sign the Fort Lauderdale School Readiness Match Funding Agreement.	A <b>Motion</b> was made by Ellie Schrot and <b>Seconded</b> by Richard Campillo to move the Consent Agenda. The <b>Motion was unanimously approved. Motion Passes.</b>

<p><b>Finance Committee</b></p> <ol style="list-style-type: none"> <li>B242FIN1 – Approve August Interim Financial Statements</li> <li>B242FIN2 – Approve Budget Amendment #2</li> <li>B242FIN3 – Approve Expenses over \$35K</li> </ol>	<p><b><u>Approve August 2023 Interim Financial Statements</u></b></p> <p>The CAO presented the August Interim Financial Statements.</p> <p>There was a discussion regarding the Financials and the waitlist. CEO shared that we have a Legislative Lunch &amp; Learn coming up where we will discuss the points where board members can get more information on these items.</p> <p>The Finance Committee brought forth a <b>Motion</b> to Approve August 2023 Interim Financial Statements, Pending Approval of an Annual Audit Performed by a Qualified Independent Certified Public Accountant. The <b>Motion was unanimously approved. Motion Passes.</b></p> <p><b><u>Approve FY 2024 Budget Amendment #2</u></b></p> <p>The Finance Committee brought forth a <b>Motion</b> to Approve FY2024 Budget Amendment #2 as presented and amended. The <b>Motion was unanimously approved. Motion Passes.</b></p> <p><b><u>Approve FY 2024 Purchases over \$35,000</u></b></p> <p>A <b>Motion</b> was made by Richard Campillo and <b>Seconded</b> by Melody McDonald to Approve FY 2024 Purchases over \$35,000, including special accounting procedures, as presented, not to exceed \$1,000,000 over up to 2.5 fiscal years. The <b>Motion was unanimously approved. Motion Passes.</b></p>
<p><b>Regular Business</b></p> <ol style="list-style-type: none"> <li>B242RB1 - Authorize ELC to Request Proposals to provide Child Care Resource &amp; Referral Software Services</li> <li>B242RB2 - Authorize ELC to negotiate for Child Care Classroom management and online Learning Technology services</li> </ol>	<p>A <b>Motion</b> was made by Ellie Schrot and <b>Seconded</b> by Melody McDonald to Authorize staff to release a Request for Proposals (RFP) and recommend a vendor to provide Child Care Resource &amp; Referral Software as a Service under the ARPA Discretionary Funding Plan, not to exceed \$500,000 for up to 2.5 years. The <b>Motion was unanimously approved. Motion Passes.</b></p> <p>A <b>Motion</b> was made by Melody McDonald and <b>Seconded</b> by Richard Campillo to Authorize staff to release an Invitation to Negotiate and recommend a vendor to provide Child Care Classroom Management and Online Learning Technology Software as a Service under the ARPA Discretionary Funding Plan, not to exceed \$500,000 for up to 2.5 years. The <b>Motion was unanimously approved. Motion Passes.</b></p>
<p><b>Governance Committee</b> <i>Update from Committee Chair</i></p>	<p>None</p>
<p><b>Program Review Committee</b> <i>Update from Committee Chair</i></p>	<p>None</p>
<p><b>Nominating Committee</b></p> <ol style="list-style-type: none"> <li>B242NOM1 – Approve Private Business Sector Candidate</li> </ol>	<p>Committee Chair Michael Asseff shared that we had a fantastic Nominating Meeting with great candidates, four of whom were for the faith-based position and one Private Business Sector.</p>

	The Nominating Committee brought forth a <b>Motion</b> to Approve Nominating Private Sector Board candidate Dawn Liberta. The <b>Motion was unanimously approved. Motion Passes.</b>
2. B242NOM2 – Approve Faith-Based Provider Representative Candidate	The Nominating Committee brought forth a <b>Motion</b> to Approve Faith Based Provider Representative Nominee Krystie Castillo. The <b>Motion was unanimously approved. Motion Passes.</b>
<b>Ad Hoc Fundraising</b> <i>Update from Committee Chair</i>	Michael Asseff, Co-Chair of the Fundraising Committee, shared that we had a fantastic night at our first Fundraising event, “Wine & Cheese Social, Bring Your Friend” on October 5, 2023. We had about 30 guests and about \$1800 in donations.  If anyone wants to join the Fundraising Committee, please contact Renee.
<b>Audit Committee</b> <i>Update from Committee Chair</i>	None
<b>Provider Representatives</b> <i>Update from Provider Representatives</i>	Melody McDonald shared that some providers are unhappy that the ARPA money went towards the curriculum and not to the providers. Providers are reporting that they would like more communications from ELC.
<b>Unfinished Business</b>	None
<b>Matters from the Chair</b>	None
<b>Matters from the Board</b>	None
<b>Matters from the CEO</b>	Read for the record is on October 26. Hands on Broward is where you can sign up. Also, send me an email.  Melody McDonald said she would love to have guest readers at her center.
<b>Matters from Committees</b>	None
<b>Matters from our Partners</b>	None
<b>Public Comments</b>	There was no discussion.
<b>Next Meeting</b>	<b><u>December 11, 2023, at 9:30 AM</u></b>
<b>Adjourn</b>	The meeting adjourned at 10:41 A.M.

*These minutes contain the action items of the Board meeting of the Early Learning Coalition of Broward. They do not include all of the Committee’s discussions or comments on each matter or issue raised during the meeting. A tape recording of the meeting is held in the Coalition office. Corrections from the Committee will be taken before approval at the next meeting.*



<b>MEETING</b>	B243CA1 / Board
<b>DATE:</b>	December 11, 2023
<b>SUBJECT:</b>	Agreement for Child Care Classroom Management and Online Learning Technology Services
<b>FOR ACTION:</b>	YES
<b>RECOMMENDED ACTION:</b>	Authorize staff to negotiate and facilitate execution of an agreement with MarcoPolo Learning, Inc. to provide Child Care Classroom Management and Online Learning Technology Software as a Service under the ARPA Discretionary Funding Plan pending DEL prior approval and legal review
<b>FINANCIAL IMPACT:</b>	Not to Exceed \$500,000 for up to 2.5 years
<b>ELC STAFF LEAD</b>	C. Klima

**Background:**

In September 2023 DEL approved the Coalition’s expenditure plan for FY2024 ARPA Discretionary Funding including a proposal to procure Child Care Classroom Management and Online Learning Technology Services for up to \$500,000 for up to 2.5 years. The Board authorized staff to release and Invitation to Negotiate (ITN) at the October 2023 Board meeting.

In the ITN scope of services, the Coalition sought learning technology solutions for VPK child care providers showing lower-than-expected improvements in child FAST scores (on average) between the first & second or second & third child progress monitoring assessments that are conducted during each school year.

**Current Status:**

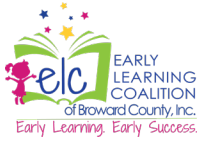
In November 2023, an evaluation committee convened for procurement #PR24-5064 recommended that the Coalition select the learning technology solution offered by MarcoPolo Learning, Inc. after reviewing proposals and product presentations from six responsive vendors. MarcoPolo Learning is a developer of high-quality educational digital content and pedagogical support resources for early childhood education that has been in business since 2013. They offer an educator-facing platform and a child-facing application with resources designed to enrich and elevate quality classroom interactions and increase family engagement. MarcoPolo is providing services to nine other Coalitions in Florida.

**Recommended action:**

Authorize staff to negotiate and facilitate execution of an agreement with MarcoPolo Learning, Inc. to provide Child Care Classroom Management and Online Learning Technology Software as a Service under the ARPA Discretionary Funding Plan pending DEL prior approval and legal review.

**Supporting Documents**

None



<b>ITEM/MEETING:</b>	B243CA2 / Board
<b>DATE:</b>	December 11, 2023
<b>SUBJECT:</b>	Agreement for Mental Health Supports Tools for Providers
<b>FOR ACTION:</b>	YES
<b>RECOMMENDED ACTION:</b>	Authorize staff to negotiate and facilitate execution of an Agreement with Earlychildhood LLC d/b/a Discount School Supply for social-emotional support kits and shipping services pending legal review
<b>FINANCIAL IMPACT:</b>	Not to Exceed \$350,000
<b>ELC STAFF LEAD</b>	C. Klima

**Background:**

In FY 2023 staff leveraged a one-time supplemental allocation to our Federal Preschool Development Grant (PDG) sub-grant for mental health supports to purchase kits to help 125 providers incorporate mental health/social emotional supports into classroom activities. In FY 2024, the Board authorized staff to use one-time ARPA discretionary dollars to continue and expand kit distribution to all of Broward’s ELC contracted providers by the end of the fiscal year.

In October 2023, staff released a Request for Proposals (RFP) Solicitation for kits comprised of items and activities that help children build relationships, develop resilience, identify feelings and more, including, but not limited to:

1. Books that discuss the expression of feelings
2. Behavior charts
3. Activities that the students can complete to help positively express emotion.

Kits will be shipped periodically at the request of Coalition and the total amount shall not exceed \$350,000. Approximately 800 providers may receive two kits.

**Current Status:**

On December 1, 2023, an evaluation committee convened for procurement #PR24-5062 recommended that the Coalition select the products and shipping plan offered by Earlychildhood LLC d/b/a Discount School Supply after reviewing proposals and product descriptions from five responsive vendors. Discount School Supply is a developer, manufacturer, distributor, and retailer of education products which are sold to childcare programs, preschools, elementary schools and families. They were founded in 1985. Their proposal included items for Family Engagement, PreK Mindfulness, Teacher Self Care, Pre-K Collaboration, and other Social Emotional activity items.

**Recommended action:**

Authorize staff to negotiate and facilitate execution of an Agreement with Earlychildhood LLC d/b/a Discount School Supply for social-emotional support kits and shipping services pending legal review

**Supporting Documents**

None

<b>ITEM # - MEETING:</b>	B243CA3 / Board
<b>DATE:</b>	December 11, 2023
<b>SUBJECT:</b>	Agreements for Early Care Educator Professional Development Training services
<b>FOR ACTION:</b>	YES
<b>RECOMMENDED ACTION:</b>	Authorize staff to negotiate and facilitate execution of Agreements for Early Care Educator Professional Development Training Services with the recommended vendors as presented pending legal review.
<b>FINANCIAL IMPACT:</b>	Not to Exceed \$500,000
<b>ELC STAFF LEAD</b>	C. Klima

**Background/History**

In September 2023, the Division of Early Learning (DEL) issued awards for one-time ARPA discretionary funds for childcare workforce support, including training and professional development activities, among many other activities.

In October 2023, the Coalition released a Request for Proposals (RFP) solicitation for qualified outside trainers to offer professional development courses to enhance educator skills and improve instruction in the classroom, including but not limited to:

- STEAM-based instruction and activities
- Trauma Informed Care
- Managing challenging behaviors
- Infant Mental Health
- Florida Assessment of Student Thinking (FAST)

Vendors will be paid on a fixed fee per training basis, and the total amount of all contracts issued will not exceed \$500,000. ELC will offer stipends (budgeted separately and given by ELC to participants) for each training to incentivize participation and professional development CEUs as applicable.

**Current Status**

In November 2023, an evaluation committee convened for procurement #PR24-5063 recommended that the Coalition select the vendors listed in the table below after reviewing proposals and presentations from 18 responsive vendors. The recommended vendors offer professional development trainings on a wide variety of topics with varying approaches. The trainings will be provided virtually and in person in multiple languages between January 1 and June 30, 2024.

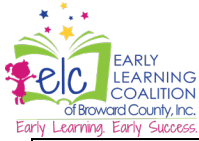
Vendor Name	Not to Exceed Amount
FirstDay Learning, Inc.	\$ 100,000
UTJ Holdco, Inc. d/b/a Teaching Strategies LLC	100,000
Bertelsen Education	50,000
Children's Forum, Inc.	50,000
Jaybee Education Consulting	50,000
Frog Street Press, LLC	30,000
Kaplan Early Learning Company	30,000
Learning Beyond Paper, Inc.	30,000
The Journey Institute, Inc.	30,000
Epic Educational and Consultant Services, LLC	20,000
<b>Total</b>	<b>\$ 490,000</b>

**Recommended Action**

Authorize staff to negotiate and facilitate execution of Agreements for Early Care Educator Professional Development Training Services with the recommended vendors as presented pending legal review.

**Supporting Documents**

None



<b>MEETING</b>	B243CA4 / Board
<b>DATE:</b>	December 11, 2023
<b>SUBJECT:</b>	Agreement for Child Care Resource & Referral Software as a Service
<b>FOR ACTION:</b>	YES
<b>RECOMMENDED ACTION:</b>	Authorize staff to negotiate and facilitate execution of an Agreement with Webauthor.com LLC to provide Child Care Resource & Referral Software as a Service under the ARPA Discretionary Funding Plan pending DEL prior approval and legal review
<b>FINANCIAL IMPACT:</b>	Not to Exceed \$500,000 for up to 2.5 years
<b>ELC STAFF LEAD</b>	C. Klima

**Background:**

In September 2023 DEL approved the Coalition’s expenditure plan for FY2024 ARPA Discretionary Funding including a proposal to procure Child Care Resource & Referral Software for up to \$500,000 for up to 2.5 years

Under the DEL Grant Agreement for School Readiness, the Coalition provides Child Care Resource and Referral services (CCR&R) to all Broward families, regardless of income, to help them identify and select the best child care and early education options to fit their needs such as special education services, specific hours of operation, or location near a parent’s work or school. However, due to limitations of the DEL’s statewide Provider Portal, parents are currently only able to request these searches by telephone, where the Coalition’s Customer Service staff conduct the search on the parent’s behalf and sends out the result via email when the report is ready. During peak hours, the DEL system can take up to an hour to generate search results.

Using up to \$500,000 in ARPA Discretionary Funding over 2.5 years (pending DEL prior approval for the arrangement) released a Request for Proposals (RFP) solicitation for software to add online search capacity to enhance the Coalition’s CCR&R search process so that busy parents can enter their own search criteria, receive their search results quickly and receive follow up services from Coalition CCR&R Counselors at their convenience.

**Current Status:**

On December 1, 2023 an evaluation committee convened for procurement #PR24-5065 recommended that the Coalition select the online provider search software as a service platform offered by Webauthor.com LLC. after reviewing proposals and product presentations from three responsive vendors. Webauthor is a developer of online business tools that enable the design, build and implementation of customized applications since 1995. The Florida early learning community uses their platform for a variety of purposes, including online provider searches. They currently partner with 19 Early Learning Coalitions and multiple Children’s Services Councils/Trusts. The Coalition currently contracts with Webauthor for our CRM platform.

**Recommended action:**

Authorize staff to negotiate and facilitate execution of an Agreement with Webauthor.com LLC to provide Child Care Resource & Referral Software as a Service under the ARPA Discretionary Funding Plan pending DEL prior approval and legal review.

**Supporting Documents:**

None



ITEM#/MEETING	B243FIN1 / Board
MEETING DATE:	December 11, 2023
SUBJECT:	October 2023 Interim Financial Statements
FOR ACTION:	YES
RECOMMENDED ACTION:	<b>Approve October 2023 Interim Financial Statements, Pending Approval of an Annual Audit Performed by a Qualified Independent Certified Public Accountant</b>
FINANCIAL IMPACT:	None

**Background Information:**

The Interim Financial Statements for the four-month period ending October 31, 2023 are attached for review. Financial Highlights for the month of October 2023 are as follows:

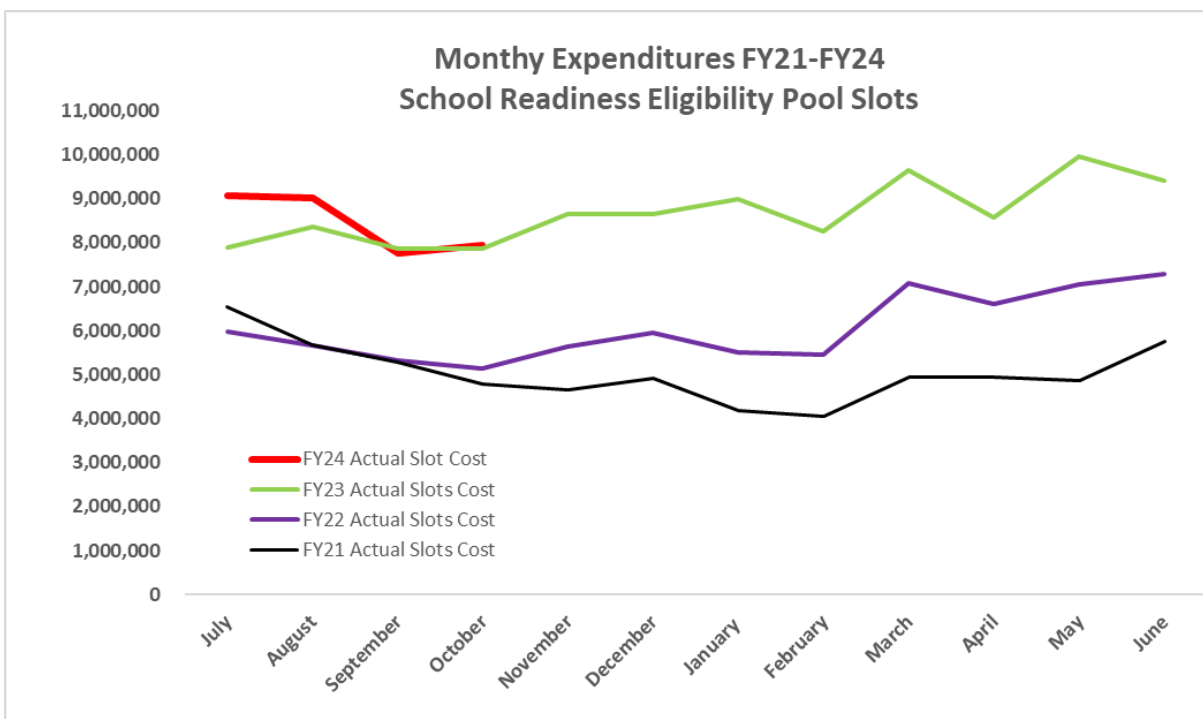
**1. Overall**

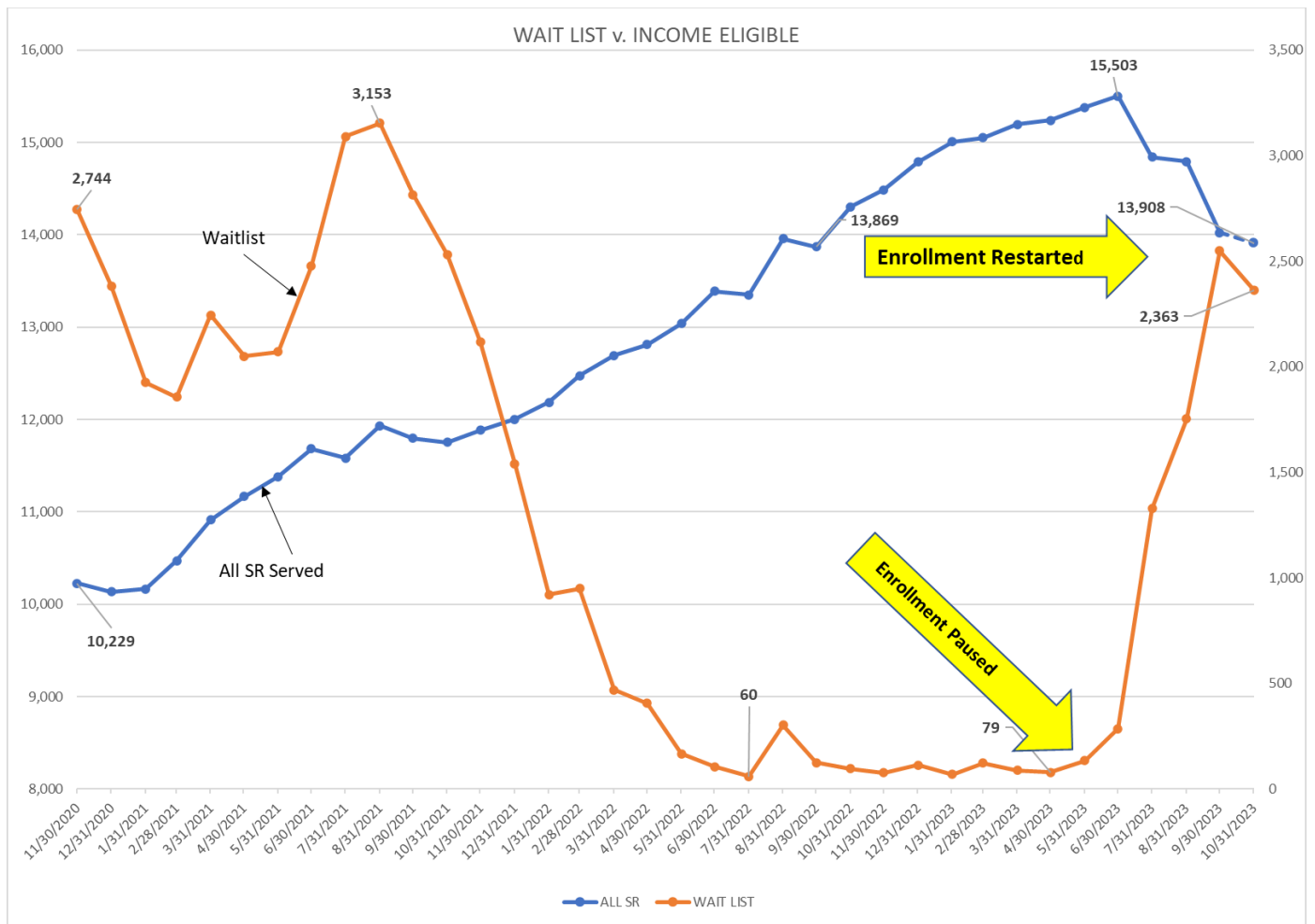
The pace of DEL School Readiness expenditures at the end of October were on target for full utilization of the total School Readiness allocation for the fiscal year 2024. VPK expenditures are expected to continue ramping up as normal after the new School Year got underway in August-September. Expenditures for the final year of ARPA stimulus funding were progressing in alignment with Coalition’s program plan that was approved by DEL in late September.

**2. School Readiness Direct Service:**

As of October 31, 2023 cumulative School Readiness Direct Service expenditures for FY2024 became aligned with the same period last year and the pace of total SR contract utilization was on track with the 33% YTD spending target. In May 2023 DEL confirmed that our total FY2024 base funding allocation for SR would not be enough to sustain serving the 15,500 children we were serving each month after two years of unprecedented supplemental funding and continuous growth. New enrollments had to be paused for the first three months of the year to allow enrollments to decline by 1,500 children through normal attrition to slow the pace of spending as a result.

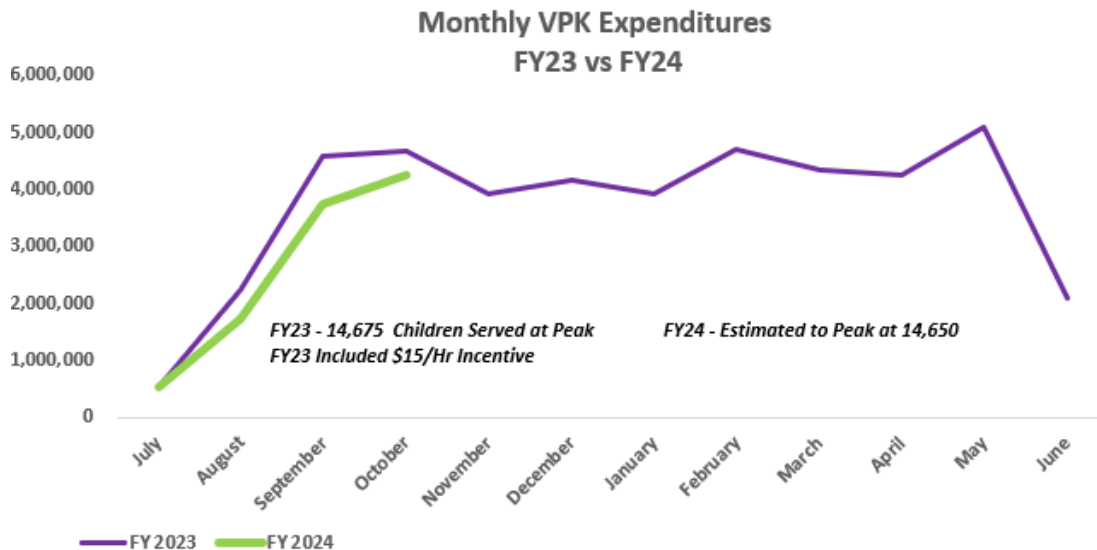
Starting October 1, 2023 we began enrolling at a steady pace from the Waitlist to replace drops from attrition and maintain an average of approximately 14,000 children served per month through the rest of the fiscal year. While this approach will prevent over-spending against our allocation, the waitlist is likely to persist at or near current levels throughout the year, however, because the continuing demand for services continues to exceed the number of children we are funded to serve by approximately 2,000 children per month.





### 3. VPK Direct Service

VPK expenditures are at 26% but are expected to continue ramping up in a normal annual spending plan. Sign-ups for school year services in FY24 are comparable to the prior year. Monthly expenditure amounts are lower than the prior year because one time funding for a \$15/hr pay incentive for providers ended with summer services in August. Funding for VPK services is allocated by DEL to match the actual need for services each year.



#### **4. ARPA Stimulus Funding**

\$7.5 million in year-to-date expenditures for the final year of ARPA stimulus funding includes \$7 million for the final round of stabilization grants issued to providers, approximately \$490k for continuation of Broward's Above and Beyond program supports to providers and approximately \$10K for rate differentials paid to providers to help qualifying homeless families cover the full cost of School Readiness. Expenditures totaling approximately \$18 million for the Broward Bookworms program, curriculum reimbursement, professional development trainings, educator stipends, technology, events and other initiatives will begin to roll out in November-December as vendor procurements/contracts currently in progress are finalized. All ARPA stimulus dollars must be expended before they expire on June 30, 2024 in accordance with the Coalition's DEL-approved action plan.

#### **Recommended Action:**

Finance Committee recommend that the Board approve the October 2023 Interim Financial Statements, Pending Approval of an Annual Audit Performed by a Qualified Independent Certified Public Accountant

#### **Supporting Documents:**

- October 2023 Interim Financial Statements
- October 2023 Utilization Report



## **Early Learning Coalition of Broward County, Inc.**

### **INTERIM FINANCIAL STATEMENTS For The Four Months Ended October 31, 2023**

**Submitted to the Board  
December 11, 2023**

**Early Learning Coalition of Broward County, Inc.**  
**Statement of Financial Position**  
**As of October 31, 2023**

	<b>10/31/2023</b>	<b>10/31/2022</b>
<b>Assets:</b>		
Cash	\$ 2,182,954	\$ 15,165,614
Grants Receivable	27,470,496	59,396,976
Accounts Receivable	1,260,635	1,410,127
Due From Providers	222,956	134,761
Prepaid Expense	111,792	346,434
Fixed Assets	19,479	11,484
<b>Total Assets</b>	<b>\$ 31,268,312</b>	<b>\$ 76,465,396</b>
 <b>Liabilities:</b>		
Accounts Payable	(255,105)	525,566
Salary & Benefits Payable	503,117	439,549
Compensated Absences	487,981.71	393,550.30
Rent Abatement	230,427	216,361
Due to Providers	12,315,854	12,731,231
Due to Other Agencies	410,413	1,261,577
Deferred Revenue	17,175,639	60,542,976
<b>Total Liabilities</b>	<b>\$ 30,868,326</b>	<b>\$ 76,110,811</b>
 <b>Net Assets</b>		
Unrestricted	399,985	354,584
<b>Total Net Assets</b>	399,985	354,584
 <b>Total Liabilities and Net Assets</b>	 <b>\$ 31,268,312</b>	 <b>\$ 76,465,396</b>

**Early Learning Coalition of Broward County, Inc.**  
**Statement of Activities**  
**For The Four Months Ended October 31, 2023**

	Oct 2023 Actual	FY 2024 YTD Actual	FY 2023 YTD Actual
<b>Revenue</b>			
<b>Recurring</b>			
DEL School Readiness	\$ 7,174,342	\$ 28,654,560	\$ 27,606,801
DEL School Readiness Match	359,328	2,681,798	2,032,372
DEL SR Rate Differentials	1,085,616	4,641,149	3,084,858
DEL - School Readiness Program Assessments	23,137	52,165	33,031
DEL - Voluntary Pre-K	4,341,899	10,478,197	10,484,661
CSC -School Readiness	276,101	509,864	2,735,771
CSC - Vulnerable Populations	346,736	1,212,244	908,550
Broward County - School Readiness	195,131	2,684,174	1,499,399
Univ of Florida Lastinger Center	-	5,335	4,180
United Way & Cities - School Readiness	13,625	104,000	106,859
Miscellaneous Income	6,206	193,111	23,838
<b>Subtotal Recurring Revenue</b>	<b>\$ 13,822,121</b>	<b>\$ 51,216,598</b>	<b>\$ 48,520,319</b>
<b>Non-Recurring Pandemic Relief</b>			
DEL Preschool Development Grant	-	-	116,431
DEL - CARES/CRRSA Pandemic Relief	-	-	759,091
DEL - ARPA Stabilization & Workforce	148,646	7,549,425	18,596,162
DEL - ARPA VPK \$15/hr Wage Incentive	(537)	109,826	1,548,678
<b>Subtotal Non-Recurring Pandemic Relief</b>	<b>\$ 148,109</b>	<b>\$ 7,659,251</b>	<b>\$ 21,020,362</b>
<b>Total All Revenue</b>	<b>\$ 13,970,230</b>	<b>\$ 58,875,849</b>	<b>\$ 69,540,681</b>
<b>Expenses</b>			
<b>Direct Services</b>			
School Readiness (State & Local Funds)	\$ 7,944,083	\$ 33,787,365	\$ 32,000,907
DEL - Voluntary Pre-K	4,239,005	10,285,504	11,599,211
CSC - Vulnerable Populations	323,941	1,079,934	915,875
Stipends and Grants to Providers	-	7,299,571	19,047,840
<b>Subtotal Direct Services</b>	<b>\$ 12,507,029</b>	<b>\$ 52,452,374</b>	<b>\$ 63,563,833</b>
<b>Program Support</b>			
Eligibility, Customer Services & Providers	\$ 755,331	\$ 3,068,545	\$ 2,776,692
Quality & Education	413,871	1,702,451	1,655,927
<b>Subtotal Program Support</b>	<b>\$ 1,169,202</b>	<b>\$ 4,770,995</b>	<b>\$ 4,432,619</b>
<b>Total Program (Direct + Support)</b>	<b>\$ 13,676,231</b>	<b>\$ 57,223,369</b>	<b>\$ 67,996,451</b>
<b>Administration</b>	370,388	1,605,973	3% 1,523,527
<b>Total Expenses</b>	<b>\$ 14,046,619</b>	<b>58,829,342</b>	<b>\$ 69,519,979</b>
<b>Change in net assets</b>	<b>\$ (76,389)</b>	<b>\$ 46,507</b>	<b>\$ 20,703</b>
<b>Net assets, beginning of year (preliminary, unaudited)</b>		353,478	337,240
<b>Net assets, end of the period</b>		<b>\$ 399,985</b>	<b>\$ 357,943</b>

**Early Learning Coalition of Broward County, Inc.**  
**Budget to Actual**  
**For The Period Ending October 31, 2023**

<b>Revenue:</b>	<b>FY24</b>	<b>YTD</b>	<b>Balance</b>	<b>% Budget</b>	<b>Notes</b>
	<b>Amendment 2</b>	<b>Actual</b>		<b>Spent</b>	
<b>Recurring</b>					
DEL School Readiness	\$ 91,023,390	\$ 28,654,560	\$ 62,368,830	31%	
DEL School Readiness Match	5,556,282	2,681,798	2,874,484	48%	Expense timing varies w/ local \$\$ avail
DEL SR Rate Differentials	14,202,945	4,641,149	9,561,796	33%	
DEL - School Readiness Program Assessments	69,010	52,165	16,845	76%	FY23 Expense carried forward to FY24
DEL - Voluntary Pre-K	39,982,829	10,478,197	29,504,632	26%	Utilization pace ramps up thru Dec
CSC - School Readiness	3,592,850	509,864	3,082,986	14%	FY24 allocation adjustment pending
CSC - Vulnerable Populations	3,485,992	1,212,244	2,273,748	35%	
Broward County - School Readiness	3,256,495	2,684,174	572,321	82%	Expiring 900K award prioritized Jul-Sep
Univ of Florida Lastinger Center	85,000	5,335	79,665	6%	Intermittent Revenue
United Way & Cities - School Readiness	400,000	104,000	296,000	26%	Intermittent Revenue
Miscellaneous Income	210,000	193,111	16,889	92%	\$160K Henderson Grant awarded July
<b>Subtotal Recurring Revenue</b>	<b>\$ 161,864,794</b>	<b>\$ 51,216,598</b>	<b>\$ 110,648,196</b>	<b>32%</b>	
<b>Non-Recurring Pandemic Relief</b>					
DEL Preschool Development Grant					
DEL - CARES/CRRSA Pandemic Relief					
DEL - ARPA Stabilization & Workforce	28,165,243	7,549,425	20,615,818	27%	Intermittent Revenue
DEL - ARPA VPK \$15/hr Wage Incentive	305,000	109,826	195,174	36%	Residual FY23 expense, pgm ended Aug
<b>Subtotal Non-Recurring Pandemic Relief</b>	<b>\$ 28,470,243</b>	<b>\$ 7,659,251</b>	<b>\$ 20,810,992</b>	<b>27%</b>	
<b>Total All Revenue</b>	<b>\$ 190,335,037</b>	<b>\$ 58,875,849</b>	<b>\$ 131,459,187</b>	<b>31%</b>	
<b>Expense</b>					
<b>Child Care Slots and Incentives</b>					
School Readiness (State & Local Funds)	\$ 101,133,750	\$ 33,805,507	\$ 67,328,243	33%	
DEL - Voluntary Pre-K	38,750,028	10,267,362	28,482,666	26%	Utilization pace ramps up thru Dec
CSC - Vulnerable Populations	3,137,393	1,079,934	2,057,459	34%	
Stipends and Grants to Providers	24,503,747	7,299,571	17,204,176	30%	Pass through exp restricted by DEL
<b>Total Child Care Slots and Incentives</b>	<b>\$ 167,524,918</b>	<b>\$ 52,452,374</b>	<b>\$ 115,072,544</b>	<b>31%</b>	
<b>Sub Recipient Expense</b>					
Children's Forum	248,205	\$ 57,203	191,002	23%	Invoice pending
211 Broward	462,000	150,845	311,155	33%	
<b>Total Sub Recipient Expense</b>	<b>\$ 710,205</b>	<b>\$ 208,049</b>	<b>\$ 502,156</b>	<b>29%</b>	
<b>ELC Operating Expense</b>					
Salaries & Benefits	\$ 16,737,375	\$ 5,597,024	\$ 11,140,351	33%	
Attorneys	134,000	14,960	119,040	11%	Intermittent Expenditures
Auditors	43,100	10,000	33,100	23%	Intermittent Expenditures
Consultants & Temps	1,014,150	30,758	983,392	3%	Intermittent Expenditures
Staff & Board Travel & Training	75,000	14,339	60,661	19%	Intermittent Expenditures
Insurance	69,000	21,882	47,118	32%	
Office Rent, Utilities & Maintenance	485,184	161,552	323,632	33%	
Office Machine & Storage Leases	4,806	1,202	3,605	25%	Invoice Pending
Software Licenses	195,144	106,946	88,198	55%	Annual license renewals paid July
Internet, Email, Phones	162,674	45,199	117,476	28%	
Cell Phones	93,900	32,113	61,787	34%	
Sponsorships & Memberships	126,710	36,975	89,735	29%	Several sponsorships pending
Books for Kids	550,000	-	550,000	0%	Bookworms invoices pending
Instructional Materials	612,215	18,580	593,635	3%	Intermittent Expenditures
Other Operating Costs	259,045	66,718	192,327	26%	Intermittent Expenditures
Computer Equipment & Software	150,000	7,839	142,161	5%	Intermittent Expenditures
Furniture & Fixtures	62,968	2,832	60,136	4%	Intermittent Expenditures
Unallocated (Budget Only)	1,324,642	-	1,324,642	0%	
<b>Total ELC Operating Expense</b>	<b>\$ 22,099,914</b>	<b>\$ 6,168,920</b>	<b>\$ 15,930,994</b>	<b>28%</b>	
<b>Total Operating &amp; Sub-Recipient Expense</b>	<b>\$ 22,810,119</b>	<b>\$ 6,376,969</b>	<b>\$ 16,433,150</b>	<b>28%</b>	
<b>Total Expense</b>	<b>\$ 190,335,036</b>	<b>\$ 58,829,342</b>	<b>\$ 131,505,694</b>	<b>31%</b>	

# SCHOOL READINESS 3 YEAR UTILIZATION FY 2023 - 2025

**New Enrollments from Waitlist:**

FY 24	Attrition:	<b>425</b>	Avg/Month
	Enroll:	<b>544</b>	Avg/Month
	Wait List:	<b>1,616</b>	Avg/Month
FY 25	Attrition:	<b>425</b>	Avg/Month
	Enroll:	<b>435</b>	Avg/Month
	Wait List:	<b>2,758</b>	Avg/Month

**Funding Changes:**

Adtl SR Alloc:	\$ 15,000,000
Adtl Broward Alloc:	\$ 900,000 (Jul-Sep23)

**Assumptions:**

Daily Average Cost forecast reflects current actual trends.

## Fiscal Year 2022-23

Act or Proj	Month	Days of Care	Children Served	Children Served +/-	Ave Cost Per Day	School Readiness Base	School Readiness Gold Seal/QPI	Children's Services Council	Broward County	Local Funding	Total Slot Costs	
A	Jul-22	21	13,240	-97	\$28.91	5,807,780	962,619	810,496	443,833	13,339	8,038,067	
A	Aug-22	23	13,891	+651	26.17	6,190,104	1,071,210	642,374	444,483	13,550	8,361,722	
A	Sep-22	22	13,817	-74	25.96	5,780,805	1,033,327	620,873	444,483	10,622	7,890,111	
A	Oct-22	21	14,260	+443	26.11	6,377,165	959,400	413,244		69,348	7,819,157	
A	Nov-22	22	14,453	+193	27.57	7,208,998	1,071,764	413,717		70,958	8,765,437	
A	Dec-22	22	14,676	+223	26.71	7,290,353	1,153,020	111,667		68,928	8,623,968	
A	Jan-23	22	14,967	+291	27.38	7,505,371	1,127,466	258,938	111,667	13,503	9,016,945	
A	Feb-23	20	15,000	+33	27.56	6,747,561	1,154,819	231,935	111,667	22,427	8,268,408	
A	Mar-23	23	15,099	+99	27.79	7,964,345	1,320,502	231,935	111,667	20,958	9,649,406	
A	Apr-23	20	15,176	+77	28.29	7,041,792	1,183,347	231,935	111,667	16,458	8,585,199	
A	May-23	23	15,290	+114	28.38	8,239,345	1,376,076	231,935	111,667	20,532	9,979,554	
A	Jun-23	22	15,448	+158	28.18	7,048,313	1,153,373	1,250,000	111,666	13,458	9,576,811	
Ave Enrollments (FY23 Baseline)			14,610		\$27.42	<b>Proj Total</b>	<b>\$ 83,201,932</b>	<b>\$ 13,566,922</b>	<b>\$ 5,449,048</b>	<b>\$ 2,002,800</b>	<b>\$ 354,082</b>	<b>\$ 104,574,784</b>
Baseline FY23 over FY22			2,387			<b>Budget</b>	<b>83,081,887</b>	<b>13,566,922</b>	<b>5,449,048</b>	<b>2,002,800</b>	<b>354,082</b>	<b>104,556,965</b>
						<b>Surplus(Deficit)</b>	<b>(17,819)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(17,819)</b>	
Baseline FY23 over FY17			5,214	(FY17 Baseline= 9,396)		<b>Carry-Over</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>456,308</b>	
Avg Cost FY23 over FY17			\$ 8.80	(FY17 Baseline = \$18.62)		<b>Surplus(Deficit)</b>	<b>\$ (17,819)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 438,489</b>	

## Fiscal Year 2023-24

Act or Proj	Month	Days of Care	Children Served	Children Served +/-	Ave Cost Per Day	School Readiness	School Readiness Gold Seal/QPI	Children's Services Council	Broward County	Local Funding	Total Slot Costs	
A	Jul-23	21	14,826	-622	\$29.34	7,045,323	1,227,511	58,418	737,348	64,782	9,133,382	
A	Aug-23	23	14,695	-131	\$26.63	6,983,719	1,229,326	35,757	737,348	14,957	9,001,108	
A	Sep-23	21	14,003	-692	\$26.05	5,816,370	1,058,447	35,757	737,787	10,833	7,659,194	
A	Oct-23	22	13,908	-95	\$25.93	6,405,900	1,065,638	275,915	173,450	13,625	7,934,527	
P	Nov-23	22	14,027	+119	27.01	6,752,173	1,094,463	278,713	173,549	36,975	8,335,872	
P	Dec-23	21	14,146	+119	27.04	6,485,866	1,057,562	278,713	173,549	36,975	8,032,665	
P	Jan-24	23	14,265	+119	26.88	7,166,172	1,162,988	278,713	173,549	36,975	8,818,397	
P	Feb-24	21	14,384	+119	26.98	6,586,558	1,073,523	278,713	173,549	36,975	8,149,318	
P	Mar-24	21	14,503	+119	27.00	6,651,596	1,083,239	278,713	173,549	36,975	8,224,072	
P	Apr-24	22	14,622	+119	26.88	7,013,967	1,142,433	278,713	173,549	36,975	8,645,637	
P	May-24	23	14,741	+119	27.46	7,624,204	1,198,006	278,713	173,549	36,975	9,311,448	
P	Jun-24	20	14,944	+203	28.54	6,979,927	1,061,040	278,713	173,471	36,975	8,530,126	
Average Enrollments (Baseline)			14,422		\$27.14	<b>Proj Total</b>	<b>\$ 81,511,774</b>	<b>\$ 13,454,176</b>	<b>\$ 2,635,552</b>	<b>\$ 3,774,245</b>	<b>\$ 400,000</b>	<b>\$ 101,775,747</b>
Increase to baseline FY24 over FY23			(188)			<b>Budget</b>	<b>81,030,345</b>	<b>13,454,176</b>	<b>2,635,552</b>	<b>3,774,245</b>	<b>400,000</b>	<b>101,294,318</b>
						<b>Surplus(Deficit)</b>	<b>(481,429)</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>(481,429)</b>	
Increase to baseline FY24 over FY17			5,026	(FY17 Baseline= 9,396)		<b>Provider Match</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>478,330</b>	
Increase in Avg Cost over FY17			\$ 8.53	(FY17 Baseline = \$18.62)		<b>Surplus(Deficit)</b>	<b>\$ (481,429)</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (3,100)</b>	

## Fiscal Year 2024-25

Act or Proj	Month	Days of Care	Children Served	Children Served +/-	Ave Cost Per Day	School Readiness	School Readiness Gold Seal/QPI	Children's Services Council	Broward County	Local Funding	Total Slot Costs	
P	Jul-24	23	14,554	-390	\$27.14	7,510,896	1,112,023	269,464	175,750	15,068	9,083,201	
P	Aug-24	22	14,564	+10	27.17	7,030,006	1,214,236	269,464	175,750	15,307	8,704,762	
P	Sep-24	21	14,574	+10	27.19	6,752,481	1,112,743	269,464	175,750	12,000	8,322,436	
P	Oct-24	23	14,584	+10	27.33	7,479,248	1,165,360	269,464	175,750	78,342	9,168,163	
P	Nov-24	21	14,594	+10	27.42	6,713,120	1,165,305	269,464	175,750	80,160	8,403,799	
P	Dec-24	22	14,604	+10	27.34	7,143,967	1,115,464	269,464	175,750	77,867	8,782,511	
P	Jan-25	23	14,614	+10	27.12	7,434,907	1,218,918	269,464	175,750	15,254	9,114,293	
P	Feb-25	20	14,624	+10	27.25	6,382,686	1,116,088	269,464	175,750	25,335	7,969,323	
P	Mar-25	22	14,634	+10	27.23	7,181,016	1,117,779	269,464	175,750	23,676	8,767,685	
P	Apr-25	22	14,644	+10	27.22	7,135,937	1,169,773	269,464	175,750	18,593	8,769,517	
P	May-25	22	14,654	+10	27.64	7,220,761	1,221,566	269,464	175,750	23,194	8,910,735	
P	Jun-25	21	14,664	+10	28.57	7,270,625	1,067,974	269,464	175,750	15,204	8,799,016	
Average Enrollments (Baseline)			14,609		\$27.38	<b>Proj Total</b>	<b>\$ 85,255,649</b>	<b>\$ 13,797,230</b>	<b>\$ 3,233,564</b>	<b>\$ 2,109,000</b>	<b>\$ 400,000</b>	<b>\$ 104,795,443</b>
Increase to baseline FY25 over FY2			187			<b>Budget</b>	<b>64,970,370</b>	<b>13,797,230</b>	<b>3,233,564</b>	<b>2,109,000</b>	<b>400,000</b>	<b>84,110,164</b>
						<b>Surplus(Deficit)</b>	<b>(20,285,279)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(20,685,279)</b>	
Increase to baseline FY24 over FY1			5,213	(FY17 Baseline= 9,396)		<b>Provider Match</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>471,930</b>	
Increase in Avg Cost over FY17			\$8.77	(FY17 Baseline = \$18.62)		<b>Surplus(Deficit)</b>	<b>\$ (20,285,279)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (20,213,349)</b>	



# SCHOOL READINESS UTILIZATION FY 2021-2024

## Children Services Council Vulnerable Population Contract

**New Referrals**

Enroll per Mo: 21 Nov-Dec  
 to SR per Month 23 Eligible Children Nov23-Jul24  
 Age Out/Exit Care: 4 Avg/Mo

**Funding Changes:**



**Assumptions:**

Daily Average Cost forecast reflects current actual trends.

### Contract Year 2021-22 (CONTRACT EXTENSION)

Act or Proj	Month	Days of Care	Children Served	Children Served +/-	Ave Cost Per Day	Total Slot Costs	Adjustments	Net Billable
A	Oct-21	22	276	-5	27.74	168,431		168,431
A	Nov-21	22	274	-2	26.44	159,352		159,352
A	Dec-21	21	255	-19	30.62	163,954		163,954
A	Jan-22	23	250	-5	26.18	150,542		150,542
A	Feb-22	20	263	+13	29.93	157,427		157,427
A	Mar-22	22	276	+13	34.78	211,165		211,165
A	Apr-22	21	278	+2	33.18	193,695		193,695
A	May-22	23	288	+10	30.90	204,660		204,660
A	Jun-22	21	273	-15	32.60	186,872		186,872
A	Jul-22	22	268	-5	32.49	191,550		191,550
A	Aug-22	21	305	+37	36.79	235,662		235,662
A	Sep-22	20	310	+5	40.06	248,356		248,356

Projected Total	\$	2,271,665
FY2022 CSC Contract Extension		2,271,665
Surplus(Deficit) CSC Contract Year	\$	-

### Contract Year 2022-23

Act or Proj	Month	Days of Care	Children Served	Children Served +/-	Ave Cost Per Day	Total Slot Costs	Adjustments	Net Billable
A	Oct-22	21	314	+4	35.90	236,755		236,755
A	Nov-22	22	285	-29	37.66	236,135		236,135
A	Dec-22	22	275	-10	36.17	218,800		218,800
A	Jan-23	22	270	-5	33.73	200,340		200,340
A	Feb-23	20	258	-12	37.51	193,568		193,568
A	Mar-23	23	279	+21	36.23	232,463		232,463
A	Apr-23	20	278	-1	37.95	211,017		211,017
A	May-23	23	282	+4	37.36	242,316		242,316
A	Jun-23	22	298	+16	39.02	255,796		255,796
A	Jul-23	21	322	+24	38.32	259,119		259,119
A	Aug-23	23	345	+23	36.68	291,040		291,040
A	Sep-23	21	345	NC	39.24	284,281		284,281

Projected Total	\$	2,861,630
FY23 CSC Contract Year Bud	\$	2,861,630
Surplus(Deficit) CSC Contract Year	\$	0

### Contract Year 2023-24

Act or Proj	Month	Days of Care	Children Served	Children Served +/-	Ave Cost Per Day	Total Slot Costs	Adjustments	Net Billable
A	Oct-23	22	386	+41	38.15	323,941		323,941
P	Nov-23	22	397	+11	38.15	333,172		333,172
P	Dec-23	21	408	+11	39.15	335,408		335,408
P	Jan-24	23	407	-1	38.15	357,090		357,090
P	Feb-24	21	401	-6	38.15	321,232		321,232
P	Mar-24	21	395	-6	38.15	316,426		316,426
P	Apr-24	22	389	-6	38.15	326,458		326,458
P	May-24	23	383	-6	38.65	340,438		340,438
P	Jun-24	20	377	-6	39.15	295,165		295,165
P	Jul-24	23	371	-6	38.15	325,505		325,505
P	Aug-24	22	377	+6	38.15	315,968		315,968
P	Sep-24	21	394	+17	38.15	315,224		315,224

Projected Total	\$	3,906,026
FY23 CSC Contract Year Bud	\$	3,090,754
Surplus(Deficit) CSC Contract Year	\$	(815,272)

ITEM#/MEETING	B243FIN2 / Board
MEETING DATE:	December 11, 2023
SUBJECT:	FY 2024 Budget Amendment #3
FOR ACTION:	YES
RECOMMENDED ACTION:	<b>Approve FY2024 Budget Amendment #3 as presented</b>
FINANCIAL IMPACT:	\$1,560,755 Net Increase to Revenue and Expense

**Background Information:**

In June 2023, the Board approved a preliminary annual budget that reflected estimated revenues and expenditures pending receipt of actual grant award letters from funders. In September 2023, the Board approved Amendment #1, which included some, but not all of the expected annual allocations. In October, the Board approved Amendment #2, which included more annual allocations issued in September. In October, DEL issued additional allocations and local funding contracts were finalized. The annual budget has been amended to reflect these and other proposed changes.

**Current Status:** Key changes and updates Included in FY2024 Budget Amendment #3 are as follows:

**1. Revenue**

***\$273,430 Increase in State of Florida funding for VPK Program Assessment***

- CLASS assessments conducted for VPK classrooms must be funded by the State of Florida from the General Fund because Florida’s VPK program is not a federal program. CLASS assessments for SR classrooms are funded through the Coalition’s School Readiness base allocation. This increase brings the total FY2024 allocation for VPK program assessments to \$342,440.

***\$280,329 Net increase to local funding allocated to FY 2024 to close out local contract year as of September 30.***

- Local funding for child care from the Children’s Services Council and Broward County follow a contract fiscal year that runs from October 1 through September 30. Once the close out for each year is complete, the Coalition updates revenue allocations for these local contracts to reflect the finalized actual earnings as shown in attached 3 Year comparison chart.

***\$1,006,996 New ARPA Discretionary funds for Additional Provider Curriculum Reimbursement:***

- The funds are to be used to reimburse contracted providers for qualifying curriculum and related services through December 2023. This new allocation brings the total FY2024 ARPA allocation to \$29,477,239 as follows:

<b>ARPA Program</b>	<b>Allocation</b>	<b>Funds Expire</b>
Summer VPK Rate Premiums	\$ 305,000	August
Round 2 Final Stabilization Grants	7,496,804	August
Curriculum Reimbursement	1,784,749	December
CLASS Observations (Double Coding)	56,863	June
FY24 Workforce Initiative	19,337,471	June
FY24 Homeless Initiative	496,352	June
<b>Total</b>	<b>\$ 29,477,239</b>	

## 2. Expenditures

*\$1,560,775 Net increase in Slots, Grants and Stipends to allocate revenue changes listed above*

- See attached 3 Year Comparison Chart

*\$250,000 reallocation of ARPA Discretionary program consultant expenses to grants:*

- The change will permit providers more flexibility in selecting mental health coaches for their programs using grant funds instead of the Coalition selecting the coaches through procurement on their behalf.


### **Recommended Action:**

Finance Committee recommends the Board approve the FY2024 Budget Amendment #3 as presented.

### **Supporting Documents:**

- Draft FY2024 Budget Amendment #3 and Comparative Charts

# FY2024 Amended Budget by Business Activity (Proposed Amendment #3)

	Child Care Slots	Program Support Subsidized Child Care & CCR&R	Education & Quality Services	Administration	Total Budget
<b>Revenue:</b>					
<b>Recurring</b>					
DEL School Readiness	\$ 75,474,063	\$ 7,145,000	\$ 4,322,087	\$ 4,082,240	\$ 91,023,390
DEL School Readiness Match	5,556,282	-	-	-	5,556,282
DEL School Readiness Rate Differentials	14,202,945	-	-	-	14,202,945
DEL Program Assessments	-	-	342,440	-	342,440
DEL - Voluntary Pre-K	38,445,028	1,153,351	-	384,450	39,982,829
CSC - Income Eligible	2,635,552	219,629	-	73,210	2,928,391
CSC - Vulnerable Populations	3,097,022	258,085	-	86,028	3,441,136
Broward County- Income Eligible	3,774,346	353,845	-	117,948	4,246,139
Univ of Florida Lastinger Ctr	-	-	85,000	-	85,000
Local Match: United Way & Cities	400,000	-	-	-	400,000
Miscellaneous Grants & Program Income	-	-	210,000	(0)	210,000
<b>Total Recurring</b>	<b>\$ 143,585,238</b>	<b>\$ 9,129,910</b>	<b>\$ 4,959,527</b>	<b>\$ 4,743,877</b>	<b>\$ 162,418,552</b>
<b>Non-Recurring Pandemic Relief</b>					
DEL Preschool Development Grant	-	-	-	-	-
DEL - ARPA Stabilization & Workforce	120,000	-	27,593,627	1,458,612	29,172,239
DEL - ARPA VPK \$15/hr Wage Incentive	305,000	-	-	-	305,000
<b>Total Non-Recurring Pandemic Relief</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ 27,593,627</b>	<b>\$ 1,458,612</b>	<b>\$ 29,477,239</b>
<b>Total All Revenue</b>	<b>\$ 144,010,238</b>	<b>\$ 9,129,910</b>	<b>\$ 32,553,154</b>	<b>\$ 6,202,489</b>	<b>\$ 191,895,791</b>
<b>Expense:</b>					
<b>Child Care Slots</b>					
DEL School Readiness	\$ 102,043,188	\$ -	\$ -	\$ -	\$ 102,043,188
DEL - Voluntary Pre-K	38,750,028	-	-	-	38,750,028
CSC - Vulnerable Populations	3,097,022	-	-	-	3,097,022
Grants/Stipends	120,000	-	25,226,408	-	25,346,408
<b>Total Slots &amp; Grants/Stipends</b>	<b>\$ 144,010,238</b>	<b>\$ -</b>	<b>\$ 25,226,408</b>	<b>\$ -</b>	<b>\$ 169,236,646</b>
<b>Sub Recipient Expense</b>					
Children's Forum	-	-	191,795	56,410	248,205
211-Broward	-	337,000	-	125,000	462,000
<b>Total Sub Recipient Expense</b>	<b>\$ -</b>	<b>\$ 337,000</b>	<b>\$ 191,795</b>	<b>\$ 181,410</b>	<b>\$ 710,205</b>
<b>ELC Operating Expense</b>					
Staff Costs	-	\$ 8,310,848	\$ 4,611,458	\$ 3,815,069	\$ 16,737,375
Attorneys	-	-	-	134,000	134,000
Auditors	-	-	-	43,100	43,100
Consultants & Temps	-	6,250	746,150	11,750	764,150
Staff & Board Travel	-	0	60,000	15,000	75,000
Insurance	-	39,818	17,760	11,422	69,000
Office Rent & Utilities	-	285,409	121,629	78,146	485,184
Office Machines & Storage	-	-	-	4,806	4,806
Software Licenses	-	26,785	17,348	151,011	195,144
Phones/Internet/Web Page	-	82,462	36,581	43,631	162,674
Cell Phones	-	-	2,700	91,200	93,900
Sponsorships & Memberships	-	25,000	65,000	36,710	126,710
Books for Kids	-	-	550,000	-	550,000
Instructional Materials	-	-	612,215	-	612,215
Fees, Supplies & Other Misc Ops Costs	-	4,000	61,000	194,045	259,045
Computer Equipment	-	10,350	141,444	(1,794)	150,000
Furniture & Fixtures	-	-	49,573	13,395	62,968
Unallocated (Budget Only)	-	1,988	42,093	1,379,588	1,423,669
<b>Total ELC Operating Expense</b>	<b>\$ -</b>	<b>\$ 8,792,910</b>	<b>\$ 7,134,951</b>	<b>\$ 6,021,079</b>	<b>\$ 21,948,941</b>
<b>Total ELC Operating Expense &amp; Subs</b>	<b>\$ -</b>	<b>\$ 9,129,910</b>	<b>\$ 7,326,746</b>	<b>\$ 6,202,489</b>	<b>\$ 22,659,146</b>
<b>Total Expense</b>	<b>\$ 144,010,238</b>	<b>\$ 9,129,910</b>	<b>\$ 32,553,154</b>	<b>\$ 6,202,489</b>	<b>\$ 191,895,791</b>
<b>Revenue over Expense</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

75%


5%

17%

3%

100%

# Proposed FY2024 Preliminary Budget Three Year Comparison

	FY2022 Actual	FY2023 Actual (Preliminary & Unaudited)	FY2024 Amendment #2 Approved Oct	FY2024 Amendment #3 Proposed	Change (Amendment 3 over Amendment2)	Reason for Change
<b>Revenue:</b>						
<b>Recurring</b>						
DEL School Readiness	\$ 66,402,097	\$ 91,471,187	\$ 91,023,390	\$ 91,023,390	\$ -	
DEL School Readiness Match	5,331,414	5,124,434	5,556,282	5,556,282	-	
DEL School Readiness Rate Differenti	8,561,947	13,803,743	14,202,945	14,202,945	-	
DEL Program Assessments	403,260	444,941	69,010	342,440	273,430	VPK assessments
DEL - Voluntary Pre-K	34,068,364	38,239,022	39,982,829	39,982,829	-	
CSC - Income Eligible	3,514,532	5,587,574	3,592,850	2,928,391	(664,459)	FY23 Contract Close
CSC - Vulnerable Populations	2,313,271	2,888,847	3,485,992	3,441,136	(44,856)	FY23 Contract Close
Broward County- Income Eligible	2,037,895	2,253,132	3,256,496	4,246,139	989,644	FY23 Contract Close
Univ of Florida Lastinger Ctr	72,785	92,170	85,000	85,000	-	
Local Match: United Way & Cities	406,881	354,509	400,000	400,000	-	
Miscellaneous Grants & Program Inco	13,103	68,187	210,000	210,000	-	
<b>Subtotal Recurring Revenue</b>	<b>\$ 123,125,548</b>	<b>\$ 160,327,746</b>	<b>\$ 161,864,794</b>	<b>\$ 162,418,552</b>	<b>\$ 553,759</b>	
<b>Non-Recurring Pandemic Relief</b>						
DEL Preschool Development Grant	256,437	377,076	-	-	-	
DEL-CARES/CRRSA Pandemic Relief	22,051,941	6,890,447	-	-	-	
DEL - ARPA Stabilization & Workforce	21,245,313	121,201,241	28,165,243	29,172,239	1,006,996	Add'l Curriculum
DEL - ARPA VPK \$15/hr Wage Incentive		6,272,721	305,000	305,000	-	
<b>Subtotal Non-Recurring</b>	<b>\$ 43,553,691</b>	<b>\$ 134,741,485</b>	<b>\$ 28,470,243</b>	<b>\$ 29,477,239</b>	<b>\$ 1,006,996</b>	
<b>Total All Revenue</b>	<b>\$ 166,679,239</b>	<b>\$ 295,069,232</b>	<b>\$ 190,335,037</b>	<b>\$ 191,895,791</b>	<b>\$ 1,560,755</b>	
<b>Expense:</b>						
<b>Child Care Slots &amp; Grants/Stipends</b>						
School Readiness Funding Pool	\$ 72,852,347	\$ 104,149,015	\$ 101,133,750	\$ 102,043,188	\$ 909,438	FY23 Local Close Adj
DEL - Voluntary Pre-K	32,774,267	43,079,466	38,750,028	38,750,028	-	
CSC - Vulnerable Populations	2,095,651	2,706,064	3,137,393	3,097,022	(40,371)	FY23 Local Close Adj
Grants/Stipends	43,687,281	122,356,462	24,503,747	25,346,408	842,660	ARPA Grants adj
<b>Total Slots &amp; Grants/Stipends</b>	<b>\$ 151,409,546</b>	<b>\$ 272,291,007</b>	<b>\$ 167,524,918</b>	<b>\$ 169,236,646</b>	<b>\$ 1,711,728</b>	
<b>Sub Recipient Expense</b>						
Children's Forum	112,098	236,457	248,205	248,205	\$ -	
211-Broward	447,355	404,211	462,000	462,000	-	
<b>Total Sub Recipient Expense</b>	<b>\$ 559,453</b>	<b>\$ 640,669</b>	<b>\$ 710,205</b>	<b>\$ 710,205</b>	<b>\$ -</b>	
<b>ELC Operating Expense</b>						
Staff Costs	\$ 12,137,603	\$ 15,874,138	\$ 16,737,375	\$ 16,737,375	\$ -	
Attorneys	46,613	72,424	134,000	134,000	-	
Auditors	46,800	32,000	43,100	43,100	-	
Consultants & Temps	583,489	606,660	1,014,150	764,150	(250,000)	ARPA move to Grants
Staff & Board Travel	93,930	55,151	75,000	75,000	-	
Insurance	42,105	51,656	69,000	69,000	-	
Office Rent & Utilities	460,797	597,035	485,184	485,184	-	
Office Machines & Storage	7,005	11,567	4,806	4,806	-	
Software Licenses	221,725	274,403	195,144	195,144	-	
Phones/Internet/Web Page	147,324	194,772	162,674	162,674	-	
Cell Phones	59,449	108,258	93,900	93,900	-	
Sponsorships & Memberships	65,525	70,914	126,710	126,710	-	
Books for Kids	249,260	314,212	550,000	550,000	-	
Instructional Materiels	111,766	3,608,438	612,215	612,215	-	
Fees, Supplies & Other Misc Ops Costs	328,025	123,918	259,045	259,045	-	
Computer Equipment	90,253	125,906	150,000	150,000	-	
Furniture & Fixtures	675	790	62,968	62,968	-	
Depreciation	1,778	1,584	-	-	-	
Unallocated (Budget Only)			1,324,642	1,423,669	99,027	ARPA Admin on Hold
<b>Total ELC Operating Expense</b>	<b>\$ 14,694,122</b>	<b>\$ 22,123,826</b>	<b>\$ 22,099,914</b>	<b>\$ 21,948,941</b>	<b>\$ (150,973)</b>	
<b>Total ELC Operating Expense &amp; Subs</b>	<b>\$ 15,253,575</b>	<b>\$ 22,764,495</b>	<b>\$ 22,810,119</b>	<b>\$ 22,659,146</b>	<b>\$ (150,973)</b>	
<b>Total Expense</b>	<b>\$ 166,663,121</b>	<b>\$ 295,055,502</b>	<b>\$ 190,335,037</b>	<b>\$ 191,895,791</b>	<b>\$ 1,560,755</b>	
<b>Revenue over Expense</b>	<b>\$ 16,118</b>	<b>\$ 13,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Proposed FY24 Amendment #3 vs Year to Date Actual



	FY2024 Amendment #3 Proposed	October 2023 YTD Actual	Remaining Balance	Percent Spent	
<b>Revenue:</b>					
<b>Recurring</b>					
DEL School Readiness	\$ 91,023,390	\$ 28,654,560	\$ 62,368,830	31%	
DEL School Readiness Match	5,556,282	2,681,798	2,874,484	48%	Expense timing varies w/ local match avail
DEL School Readiness Rate Differentials	14,202,945	4,641,149	9,561,796	33%	
DEL Program Assessments	342,440	52,165	290,275	15%	FY23 Expense carried forward to FY24
DEL - Voluntary Pre-K	39,982,829	10,478,197	29,504,632	26%	Utilization pace ramps up thru December
CSC - Income Eligible	2,928,391	509,864	2,418,527	17%	Contract Year Resets October 1 will ramp up
CSC - Vulnerable Populations	3,441,136	1,212,244	2,228,892	35%	
Broward County- Income Eligible	4,246,139	2,684,174	1,561,965	63%	Expiring 900K award prioritized Jul-Sep
Univ of Florida Lastinger Ctr	85,000	5,335	79,665	6%	Intermittent Revenue
Local Match: United Way & Cities	400,000	104,000	296,000	26%	Intermittent Revenue
Miscellaneous Grants & Program Income	210,000	193,111	16,889	92%	\$160K Henderson Grant awarded July
<b>Subtotal Recurring Revenue</b>	<b>\$ 162,418,552</b>	<b>\$ 51,216,598</b>	<b>\$ 111,201,955</b>	<b>32%</b>	
<b>Non-Recurring Pandemic Relief</b>					
DEL Preschool Development Grant	-		-		
DEL-CARES/CRRSA Pandemic Relief	-		-		
DEL - ARPA Stabilization & Workforce	29,172,239	7,549,425	21,622,814	26%	Intermittent Revenue
DEL - ARPA VPK \$15/hr Wage Incentive	305,000	109,826	195,174	36%	Residual FY23 expense, program ended August
<b>Subtotal Pandemic Relief</b>	<b>\$ 29,477,239</b>	<b>\$ 7,659,251</b>	<b>\$ 21,817,988</b>	<b>26%</b>	
<b>Total All Revenue</b>	<b>\$ 191,895,791</b>	<b>\$ 58,875,849</b>	<b>\$ 133,019,942</b>	<b>31%</b>	
<b>Expense:</b>					
<b>Child Care Slots &amp; Grants/Stipends</b>					
DEL School Readiness	\$ 102,043,188	\$ 33,787,365	\$ 68,255,823	33%	
DEL - Voluntary Pre-K	38,750,028	10,285,504	28,464,524	27%	Utilization pace ramps up thru December
CSC - Vulnerable Populations	3,097,022	1,079,934	2,017,089	35%	
Grants/Stipends	25,346,408	7,299,571	18,046,837	29%	Pass through expenditures restricted by DEL
<b>Total Slots &amp; Grants/Stipends</b>	<b>\$ 169,236,646</b>	<b>\$ 52,452,374</b>	<b>\$ 116,784,272</b>	<b>31%</b>	
<b>Sub Recipient Expense</b>					
Children's Forum	248,205	57,203	191,002	23%	Invoice pending
211-Broward	462,000	150,845	311,155	33%	
<b>Total Sub Recipient Expense</b>	<b>\$ 710,205</b>	<b>\$ 208,049</b>	<b>\$ 502,156</b>	<b>29%</b>	
<b>ELC Operating Expense</b>					
Staff Costs	\$ 16,737,375	\$ 5,597,024	\$ 11,140,351	33%	
Attorneys	134,000	14,960	119,040	11%	Intermittent Expenditures
Auditors	43,100	10,000	33,100	23%	Intermittent Expenditures
Consultants & Temps	764,150	30,758	733,392	4%	Intermittent Expenditures
Staff & Board Travel	75,000	14,339	60,661	19%	Intermittent Expenditures
Insurance	69,000	21,882	47,118	32%	
Office Rent & Utilities	485,184	161,552	323,632	33%	
Office Machines & Storage	4,806	1,202	3,605	25%	Invoice Pending
Software Licenses	195,144	106,946	88,198	55%	Annual license renewals paid in full in July
Phones/Internet/Web Page	162,674	45,199	117,476	28%	
Cell Phones	93,900	32,113	61,787	34%	
Sponsorships & Memberships	126,710	36,975	89,735	29%	Several sponsorships pending
Books for Kids	550,000	-	550,000	0%	Bookworms invoices pending
Instructional Materiels	612,215	18,580	593,635	3%	Intermittent Expenditures
Fees, Supplies & Other Misc Ops Costs	259,045	66,718	192,327	26%	Intermittent Expenditures
Computer Equipment	150,000	7,839	142,161	5%	Intermittent Expenditures
Furniture & Fixtures	62,968	2,832	60,136	4%	Intermittent Expenditures
Unallocated (Budget Only)	1,423,669	-	1,423,669	0%	
<b>Total ELC Operating Expense</b>	<b>\$ 21,948,941</b>	<b>\$ 6,168,920</b>	<b>\$ 15,780,021</b>	<b>28%</b>	
<b>Total Non-Slot Expense</b>	<b>22,659,146</b>	<b>6,376,969</b>	<b>16,282,177</b>	<b>28%</b>	
<b>Total Expense</b>	<b>\$ 191,895,791</b>	<b>\$ 58,829,342</b>	<b>\$ 133,066,449</b>	<b>31%</b>	
<b>Revenue over Expense</b>	<b>\$ -</b>	<b>\$ 46,507</b>	<b>\$ (46,507)</b>		



ITEM#/MEETING	B243FIN3 / Board
MEETING DATE:	December 11, 2023
SUBJECT:	FY 2024 Purchases over \$35,000
FOR ACTION:	Yes
RECOMMENDED ACTION:	Provide Budget Authority for FY 2024 Purchases over \$35,0000 as Presented
FINANCIAL IMPACT:	Not to Exceed \$150,000
ELC STAFF LEAD	C. Klima

**Background Information:**

In accordance with the ELC Fiscal Policy adopted in September 2019, all ELC Vendor Purchases over \$35,000 require budget authority and prior approval from the Board. Procurement proposals for the purchases, including a summary of technical requirements and an explanation of the business need, were presented to the Executive Committee on December 5, 2023.

**Current Status:**

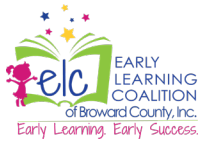
**Program Purchases over \$35,000 for Budget Authority Approval**

Item	Vendor	Amount	Purpose	Procurement or Renewal Status	Services
a.	TBD	Not to exceed \$50,000	Model Classroom Design/Build	<ul style="list-style-type: none"> <li>• 100% ARPA Funding</li> <li>• Non-Recurring FY24 Expense</li> <li>• Concept Approved by Program Review Committee August 28, 2023</li> <li>• Placeholder Line Item Approved by Board in Budget Amendment #1 September 11, 2023, pending Award</li> <li>• ARPA Award Issued &amp; Expenditure Plan Approved by DEL September 15, 2023</li> <li>• RFP in Draft Pending Executive Committee &amp; Board Approval</li> </ul>	<ul style="list-style-type: none"> <li>• To design and build STEM/STEAM-themed model classroom features in the ELC Office on a turnkey basis.</li> <li>• See Item B243RB1 for Detail</li> </ul>
b.	TBD	Not to exceed \$100,000	Comprehensive Community Needs Assessment	<ul style="list-style-type: none"> <li>• 90% ARPA 10% SR CCDF Funding</li> <li>• Non-Recurring FY24-25 Expense</li> <li>• Placeholder Line Item Approved by Board in Budget Amendment #1 September 11, 2023, pending Award</li> <li>• ARPA Award Issued &amp; Expenditure Plan Approved by DEL September 15, 2023</li> <li>• RFP in Draft Pending Executive Committee &amp; Board Approval RFP Pending</li> </ul>	<ul style="list-style-type: none"> <li>• To build on the initial assessment conducted by consultants in FY23 to identify the role of childcare relative to other community services, among other things.</li> <li>• See Item B243RB2 for Detail</li> </ul>

**Recommended Action:**

The Finance Committee Recommends that the Board Provide Budget Authority for FY 2024 Purchases over \$35,000 as Presented





<b>MEETING</b>	B243RB1 / Board
<b>DATE:</b>	December 11, 2023
<b>SUBJECT:</b>	Request for Proposals for Model Classroom Features in ELC Office Space
<b>FOR ACTION:</b>	YES
<b>RECOMMENDED ACTION:</b>	Authorize staff to release a Request for Proposals (RFP) to procure a qualified vendor to design and create model classroom features in ELC Office Space in accordance with Broward’s ARPA Discretionary Funding Plan
<b>FINANCIAL IMPACT:</b>	Not to Exceed \$50,000
<b>ELC STAFF LEAD</b>	C. Klima

**Background:**

On September 15, 2023, DEL approved the Coalition’s expenditure plan for FY2024 ARPA Discretionary Funding including a proposal to create model classroom features in the Coalition’s office space for use as a demonstration tool for child care providers, early educators and parents attending on-site trainings, events and meetings. The model classroom concept was reviewed and approved by the Program Review Committee on August 28, 2023 and a \$50,000 budget placeholder was approved by the Board on September 11, 2023 in Budget Amendment #1.

Under the Grant Agreement with the Florida Department of Education Division of Early Learning (DEL), all Coalitions are required to provide professional development services to educators that help to improve the quality of child care services and outreach services to parents that help them enhance their role as their child’s first teacher. A model classroom and model classroom features on display within the Coalition’s office space will provide educators and parents with hands on, interactive experiences with STEM/STEAM educational materials that will facilitate discussion, inspire questions, and demonstrate positive learning experiences during routine client visits at ELC offices. For children visiting the ELC office with their parents, they will have the opportunity to explore, play, learn and have fun in a safe space. With the availability of non-recurring ARPA Discretionary funding in FY24, the Coalition has the opportunity to procure a vendor to design and create these features now so that clients may enjoy the benefits for years to come.

**Current Status:**

Staff propose releasing a Request for Proposal (RFP) solicitation for a qualified vendor to design and create a model classroom and model classroom STEM/STEAM features in the spaces indicated on the attached floorplan. The proposal would be requested as a turn-key project with the vendor providing thoughtful and purposeful designs, all required furniture or supplies and installation/set up services in alignment with the vision of Coalition staff.

The successful vendor will be expected to:

- Provide STEM/STEAM manipulatives, activities, art/displays, etc. that encourage exploration and participation.
- Create a “best practice” classroom layout and furniture selection that provides many opportunities for safe STEM learning.
- Provide supplies and tools that can be organized for easy access and storage.
- Create a comfortable classroom environment and a STEM/STEAM “culture” in the design.



- Ensure the space created accommodates and promotes positive experiences for children with special needs.
- Incorporate technology to enhance learning.

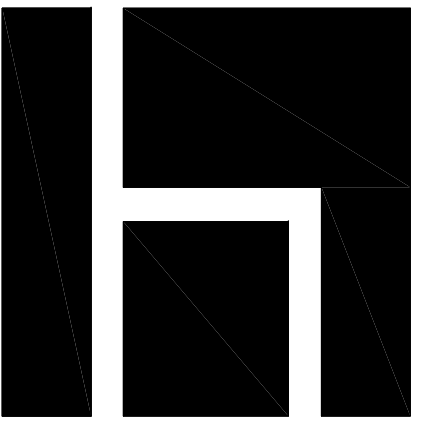
The RFP solicitation will be released on December 12, 2023, and staff anticipate bringing a draft agreement with the recommended vendor award to the February 2024 Committee and Board cycle for final approval.

**Recommended action:**

The Executive Committee recommends staff to release a Request for Proposals (RFP) to procure a qualified vendor to design and create model classroom features in ELC Office Space in accordance with Broward's ARPA Discretionary Funding Plan.

**Supporting Documents**

ELC Office Floorplan with proposed areas highlighted.

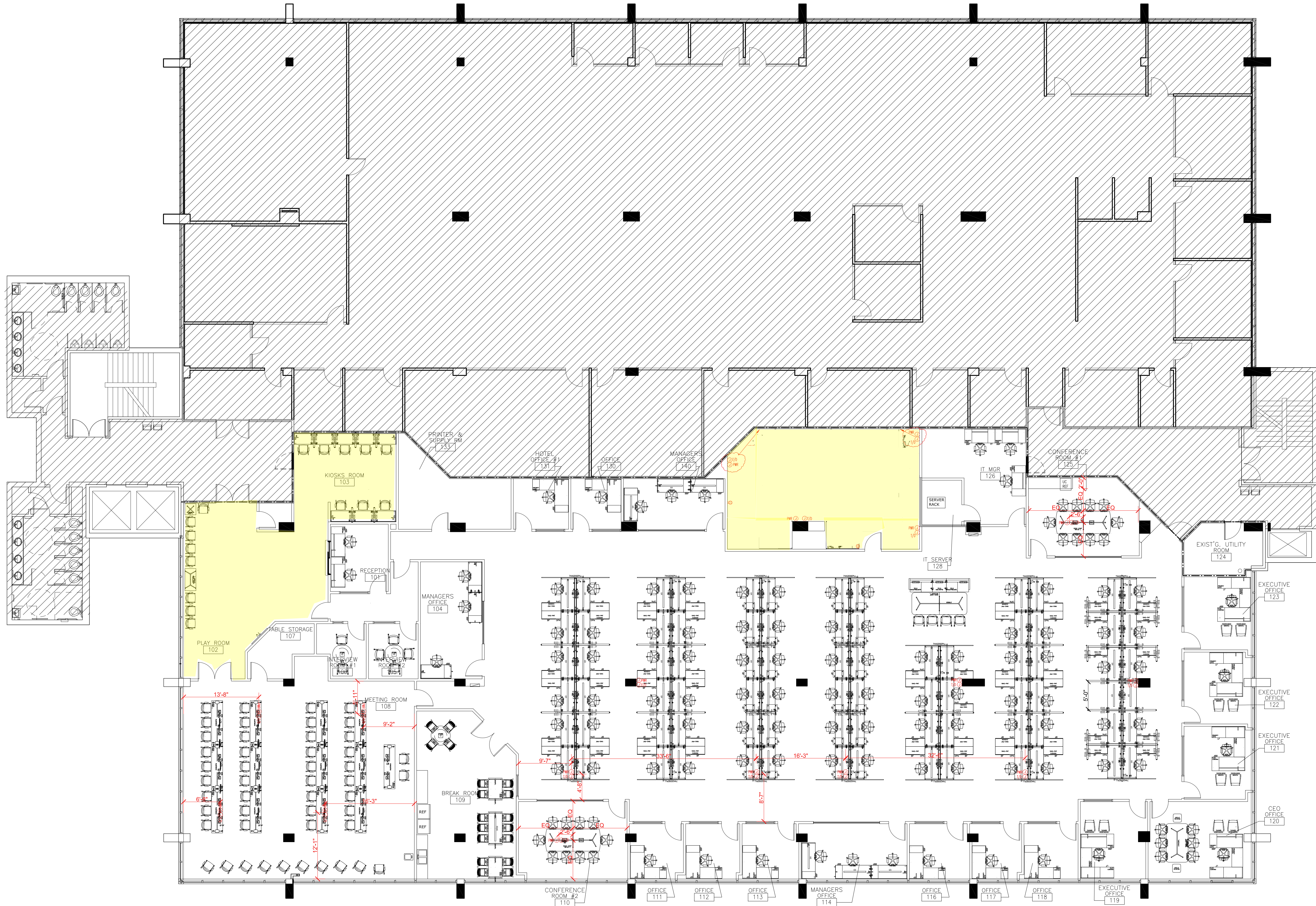


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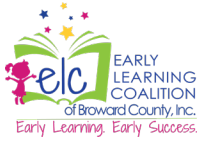
# EARLY LEARNING COALITION

Date: 02/22  
Year: 2019  
Scale: 1/8"  
Drawn By: AC

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<b>MEETING</b>	B243RB2 / Board
<b>DATE:</b>	December 11, 2023
<b>SUBJECT:</b>	Request for Proposals for Community Needs Assessment
<b>FOR ACTION:</b>	YES
<b>RECOMMENDED ACTION:</b>	Authorize staff to release a Request for Proposals (RFP) to procure a qualified vendor to conduct an enhanced Community Needs Assessment in accordance with Broward’s ARPA Discretionary Funding Plan.
<b>FINANCIAL IMPACT:</b>	Not to exceed \$100,000 (\$90,000 FY24 \$10,000 FY25)
<b>ELC STAFF LEAD</b>	C. Klima

**Background:**

On September 15, 2023 DEL approved the Coalition’s expenditure plan for FY2024 ARPA Discretionary Funding including a proposal to conduct a comprehensive community needs assessment. A \$100,000 budget placeholder for this item was approved by the Board on September 11, 2023.

Under the DEL Grant Agreement for School Readiness, Coalitions are required to conduct a Community Needs Assessment for the narrow purpose of establishing local wait list priorities at least once every three years to identify:

- 1) The demographic make-up of eligible child populations
- 2) The availability of other child development and early learning programs in our area
- 3) Other social service needs of our eligible children and their families
- 4) Resources available that may address those social service needs.

In FY23, the Coalition engaged Q-Q Research to conduct such an assessment and produce a quantitative profile of the Coalition’s client base using readily available open sources. The results are attached.

**Current Status:**

With the availability of one-time ARPA discretionary funds in FY24, staff propose to release a Request for Proposals (RFP) solicitation to engage a vendor to expand on the quantitative profile created in FY23 and conduct a more qualitative assessment with the following broad system goals:

1. Use statistical analysis and other techniques to validate and quantify the scope of un-met need for subsidized child care in Broward County.
2. Identify community system or infrastructure challenges that may be creating barriers to learning for ELC Clients and identify possible remedies as appropriate.
3. Measure and analyze the role and relative importance of child care overlay services in other Broward community human service outcomes.
4. Analyze and compare Broward’s most critical child care system priorities to other South Florida communities to Identify similarities and differences.

While the needs assessment is not intended to be a research document, it will be used to inform strategic operational and advocacy decision-making and to assist the Coalitions in setting priorities.



The procurement will be released on December 12, 2023 and staff anticipate bringing an agreement for approval to the February Board meeting. The Agreement term will run for approximately 6 months with the majority of the investigative work and cost occurring before the end of fiscal year 2024. Staff preliminarily target presenting the results at the September or October 2024 Board meetings.

**Recommended action:**

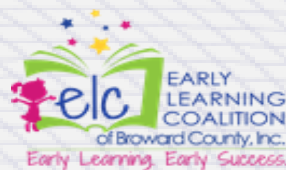
The Executive Committee recommends authorizing staff to release a Request for Proposals (RFP) to procure a qualified vendor to conduct an enhanced Community Needs Assessment in accordance with Broward's ARPA Discretionary Funding Plan.

**Supporting Documents**

Q-Q Research FY23 Community Needs Desk Review



# Early Learning Coalition of Broward County: 2023 Community Needs Assessment



Q-Q RESEARCH  
consultants

**Prepared By:**



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# Introduction

The United States has been in the midst of a childcare crisis for years, exacerbated by the COVID-19 pandemic beginning in 2020. This crisis has been caused by three interrelated issues: affordability, accessibility, and quality of care.<sup>1</sup> Though both parents and the childcare industry itself were struggling before the 2020 pandemic, lockdown rules and childcare employees leaving for better opportunities due to facility closures led to even fewer providers and options for parents.

Due to this crisis resulting in shortages, unaffordable pricing, and lack of quality of care, the childcare situation in the United States faces significant challenges. Foundations, coalitions, and resources for childcare are more important than ever. To fulfill the childcare needs of modern American parents, considerations have to be made regarding the eligibility requirements, affordability, and quality of care for the remaining childcare providers, as well as provider capacity and incentives for new providers.

## ELC Broward

The Early Learning Coalition (ELC) of Broward County is a childcare and education service-based foundation offering resources and services based on childcare, early childhood development, and educational readiness in Broward County, Florida, since 2000. Although ELC Broward serves children aged 0-13, the current report will focus on the birth to 5 population as there are other organizations and funders that focus on school-age aftercare. The following information is from ELC Broward's website:

### ELC Vision

All children will have high-quality learning experiences leading to success in school and life.<sup>2</sup>

### ELC Mission

The Early Learning Coalition of Broward County, Inc.'s mission is to provide the resources, advocacy, leadership, coordination, and oversight for early care and education from birth to school age and to support access to school-age care to ensure children's success in school.

### ELC Core Values

- **Customer Centric:** Delivering outstanding customer service to providers, families, community partners, etc., is at the core of everything we do and vital to delivering our mission.
- **Education:** We believe ongoing education/educational support and advocacy promote positive early learning experiences and the opportunity for all children in our community to succeed.
- **Inclusion:** We believe all children develop and learn at their own pace. Inclusive learning environments allow for positive learning experiences, development, and social/emotional growth to help children reach their full potential regardless of economic means.

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<sup>1</sup> Melillo, G. (2023). *What's behind the US's worsening childcare crisis?* The Hill. <https://thehill.com/changing-america/enrichment/education/3852987-whats-behind-the-uss-worsening-child-care-crisis/>

<sup>2</sup> Early Learning Coalition of Broward County (2021). *Our Story*. <https://www.elcbroward.org/our-story>

- **Innovation:** We are committed to finding innovative and creative ways to better help and support our families, providers, partners, staff, and community.
- **Quality:** We are committed to providing quality services, programs, and support and take pride in the assistance, programs, and services we provide to our providers, families, children, and partners.
- **Collaborative:** We forge collaborations with our community, partners, providers, and parents, who are the “Most important individuals to ensure a child’s success.”
- **Equity:** Equity, inclusion, and cultural competence is embodied in our values, practices, and programming so that all children, parents, families, and providers have the opportunity to be successful.

The following report is based on data from ELC’s School Readiness program unless otherwise stated.

## School Readiness

School Readiness is an Early Learning Coalition program that offers financial assistance to eligible parents and families so they can obtain high-quality, affordable childcare in Broward County.

## Voluntary Pre-K (VPK)

VPK is a Florida-wide, free program meant to help prepare four-year-olds for success in kindergarten and the rest of their school journey. The program focuses on literacy skill-building, accountability, learning materials, manageable class sizes, and highly qualified instructors.

**In 2022, ELC Broward had 10,536 4-year-olds enrolled in VPK.**

The VPK program only lasts for three hours a day, leaving some children to participate in wrap-around care. In 2022, a total of 10,536 children only participated in ELC Broward’s VPK programs and 1,194 VPK children participated in both VPK programs and in wrap-around care. VPK is implemented by both public and non-public providers. In 2022, ELC Broward had 45 public and 465 non-public providers.

## Demographics

### Race/Ethnicity

In Broward County, 62.5% of the population identifies as White, while 30.5% of Broward County residents identify as Black. The remaining 8% identify as Asian (4%), Two or More races (2.5%), American Indian/Alaskan Native (0.4%), and Native Hawaiian/Pacific Islander (0.1%).<sup>3</sup>

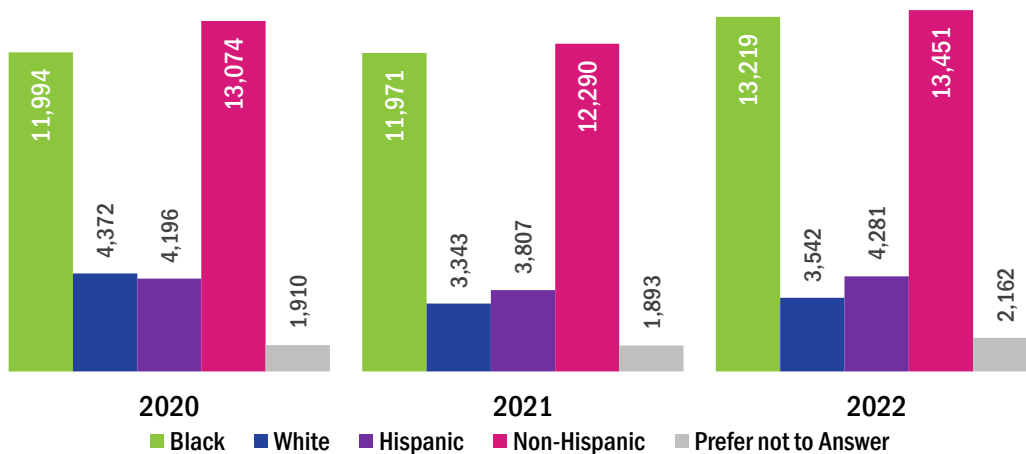
ELC of Broward County serves children from diverse racial and ethnic backgrounds. Between 2020 and 2022, the ELC School Readiness program provided services to children from all races/ethnicities, including Asian, Hawaiian/Pacific Islands, and Alaskan/U.S. Indigenous. However, Black children were by far served the most by ELC across these three years.

<sup>3</sup> US Census Bureau. (2022). QuickFacts: Broward County, Florida. <https://www.census.gov/quickfacts/fact/table/browardcountyflorida/PST045222>

**Sixty-seven percent (67%) of children receiving services from ELC in 2022 were Black, even though Black people only comprise 30% of the Broward County population.**

The disparity in population numbers versus children served indicates that there are issues affecting the Black community of Broward County, leading to more Black children needing or being eligible for services. Indicators that could shed light on this disparity might include poverty levels, household income, unemployment, and median income.

**Figure 1: In 2020-2022, the majority of ELC Broward children served were Black and/or Non-Hispanic.**



Thirty-two percent (32%) of Broward County’s residents identify as Hispanic, while 33% identify as White, not Hispanic or Latino/a.<sup>4</sup> Though over 30% of Broward County’s aged 0-20 population is Hispanic, around 20% of children who received ELC Broward’s School Readiness services from 2020 to 2022 were Hispanic. This represents approximately a 10% difference in population size versus children served.

This disparity could be due to the differences in racial and ethnic demographics of the children for which ELC Broward provides services. A potential explanation is that simply not as many Hispanic families are eligible for ELC services, as Hispanic families in Broward County have a higher median income than Black families. Other issues that may be preventing Hispanic children from accessing services could be barriers related to immigration status (either of themselves or their parents), language barriers, or lack of knowledge of services.

<sup>4</sup> US Census Bureau. (2022). QuickFacts: Broward County, Florida. <https://www.census.gov/quickfacts/fact/table/browardcountyflorida/PST045222>

## Gender

In Broward County, 51% of the population identifies as female, while 49% identify as male.<sup>5</sup> There are over 105,000 children aged five and under in Broward County, with 52% being male and 48% being female.

From 2020 to 2022, ELC Broward served over 17,000 children each year. Throughout each year, the gender demographics were evenly split. This is representative of the overall population, which is also relatively evenly split between males and females.

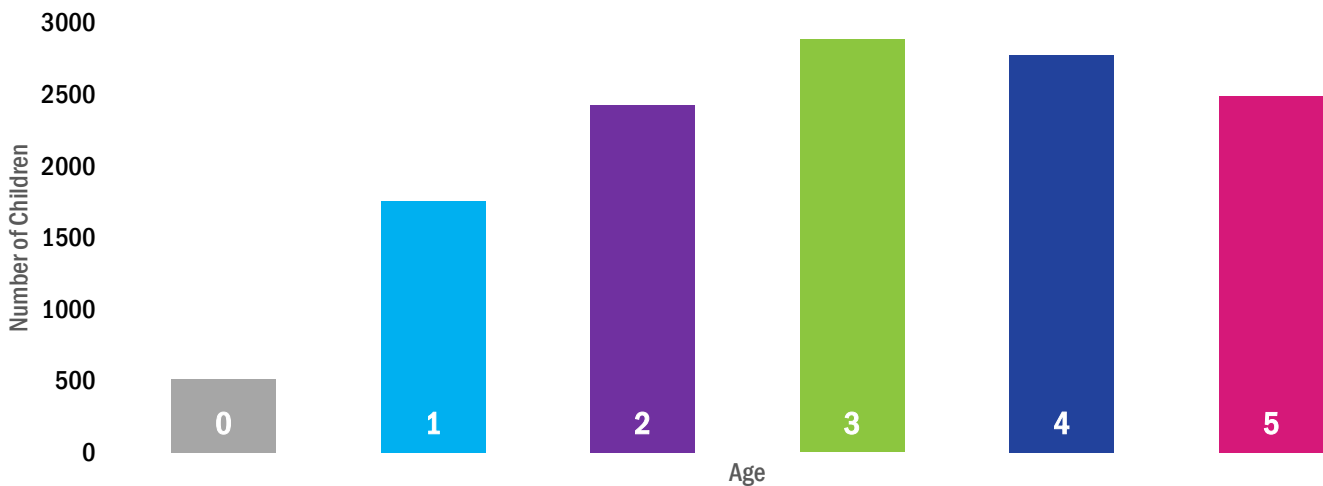


In 2022, ELC gender demographics were evenly split between male and female

## Age

In Broward County in 2022, 21% of the population was under 18, while 5.5% of the population was aged five and under, or around **105,500** children.<sup>5</sup> ELC Broward provides services to children from ages zero to 13, with five years old being the average age of children served in 2022. Given that there are other organizations and programs that offer after school care to school-aged children, ELC Broward’s services focus on children aged zero to five. In 2022, three was the most common age of child served by ELC Broward, followed by four (as seen in Figure 2). A total of **10,536** four-year-old children were enrolled in ELC Broward’s VPK programs.

**Figure 2: ELC Broward serves children of all ages, but most often ages zero to five with three being the most common age in 2022.**



<sup>5</sup> US Census Bureau. (2022). QuickFacts: Broward County, Florida. <https://www.census.gov/quickfacts/fact/table/browardcountyflorida/PST045222>

## Zip Code

From 2020 to 2022, a majority of ELC Broward-served children were from zip code 33311 in Broward County. This zip code is home to parts of Fort Lauderdale and is one of the lowest-income zip codes in the county. The 2019 Broward County Distressed Community Index (DCI) found that zip code 33311 was the most “Distressed” zip code area in Broward County. The DCI uses seven performance metrics from the Census Bureau’s American Community Survey (ACS) and County Business Patterns (CBP) to sort community performance into five tiers (quintiles) ranging from “distressed” to “prosperous”.<sup>6</sup> 33311 was one of only two zip codes found to be “Distressed” and the only zip code in the 0-10 level of distress, which is the highest level of distress (with 90-100 being the most prosperous).<sup>6</sup> Zip code 33313 was the other found to be “Distressed” and is the second most common zip code for children receiving services from ELC Broward.<sup>6</sup> The annual household income for both of these zip codes is under \$35,000.

Data from 211 Broward County shows that the top two zip codes requesting childcare and parenting services are 33311 and 33313 (Table 1).

**Table 1: 211 Childcare and Parenting Zip Codes Compared to ELC Children Served**

Rank	Zip Code	ELC Children	Rank	Zip Code	ELC Children
1	<b>33311</b> Lauderhill	2408	6	<b>33309</b> Oakland Park/Tamarac	630
2	<b>33313</b> Lauderhill/Sunrise	1780	7	<b>33069</b> Pompano Beach	558
3	<b>33068</b> Margate/Pompano	1231	8	<b>33323</b> Plantation/Sunrise	958
4	<b>33319</b> Tamarac/Lauderhill	706	9	<b>33025</b> Miramar/Hollywood/ Pembroke Pines	823
5	<b>33020</b> Hollywood	571	10	<b>33441</b> Deerfield Beach	346

## Income and Housing

The United States as a whole is experiencing housing crises with affordability and availability. Though a singular issue, housing permeates many other economic issues to the point that housing status alone can determine a number of other economic opportunities and disadvantages.

In Broward County, the housing situation is similar to that of the nation, with many households paying exorbitant rent prices and unable to purchase homes or property.

<sup>6</sup> Broward County. (2019). *Broward by the numbers: Broward County distressed communities index.*

<https://www.broward.org/Planning/Demographics/Documents/BBTN/BBTN-Distressed%20Communities%20Index-2019-03.pdf>

## Median Income

The median income for the state of Florida in 2021 was \$63,062, and the 2023 Federal Poverty Line is \$30,00 for a family of four. In Broward County, the median income during this time period was \$64,522.<sup>7</sup> Although ELC Broward's threshold is families living at 150% of the Federal Poverty Line, secondary data on 150% of the Federal Poverty Line is sparse, while data is available for families living at 100% and 200% of the Federal Poverty Line. The available data shows that, of the 472,929 families in Broward County, **90,016** families are living at 150% of the Federal Poverty Line. An estimated 9.4% (44,455) of families live at 100% of the Federal Poverty Line. Of the families living at or below 100% of the Federal Poverty Level, 12.8% (5,690) have children five and under. For families with a female householder, 31.5% of families with children five and under are at 100% of the poverty line.<sup>8</sup> These numbers suggest a possible group of eligible children who are not receiving services through ELC Broward.

The median income in the county from 2017-2021 was \$64,522.<sup>9</sup> While the median income in Broward County is above the Federal Poverty Level, the ALICE (Asset Limited, Income Constrained, Employed) estimate of necessary household income for a family of four with two children in childcare is \$78,756.<sup>10</sup>

When comparing median income across race and ethnicity, the results are bleaker for Black residents than White, with Black residents' median income in 2022 being \$56,354 per year compared to \$78,106 for White residents. This disparity may add clarity to why the Black population is about half that of the White population in the county, but the children receiving ELC Broward services are majority Black.

## Housing

In 2022, Broward County had 867,215 housing units. Over 276,000 houses had mortgages, with the median value of the homes being \$373,000 and the monthly housing cost being \$2,036.<sup>11</sup> Over 271,000 occupied homes are renter occupied.<sup>12</sup>

Rent in the United States has soared over the past decade, with many cities and counties having monthly rental amounts that are unattainable to many. A 2023 study found that South Florida residents need to make over \$100,000 annually in order for their rental cost burden to be 30% or less of earned income; the average monthly rent for South Florida was found to be around \$2,800.<sup>13</sup>

**Considering the median income for Broward County is \$64,522, far below the \$100,000 threshold, many residents of Broward County are paying 50% or more of their income towards rent.**

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<sup>7</sup> US Census Bureau. (2022). QuickFacts: Broward County, Florida. <https://www.census.gov/quickfacts/fact/table/browardcountyflorida/PST045222>

<sup>8</sup> Florida Health. (2017-2021). *Community and Social Economic Factors*. <https://www.flhealthcharts.gov/ChartsReports/rdPage.aspx?rdReport=ChartsProfiles.CommunityCensusProfile&pcid=001>

<sup>9</sup> US Census Bureau. (2022). QuickFacts: Broward County, Florida. <https://www.census.gov/quickfacts/fact/table/browardcountyflorida/PST045222>

<sup>10</sup> ALICE. (2021). *COVID and Financial Hardship in Florida*. <https://www.unitedforalice.org/Household-Budgets/Florida>

<sup>11</sup> US Census Bureau. (2022). American Community Survey: Broward County: Financial characteristics for housing with a mortgage. <https://data.census.gov/table?q=housing+in+Broward+County,+Florida&tid=ACSST1Y2021.S2506>

<sup>12</sup> Florida Health Charts (2021). *Community and Social Economic Factors*. <https://www.flhealthcharts.gov/ChartsReports/rdPage.aspx?rdReport=ChartsProfiles.CommunityCensusProfile&pcid=001>

<sup>13</sup> Bonefont, A. (2023). *Here's how much money you need to afford the average rent in South Florida*. <https://www.sun-sentinel.com/2023/06/07/heres-how-much-money-you-need-to-afford-the-average-rent-in-south-florida/>



**Table 2: Rent by Unit Type**

Unit Type	Feb-21	Feb-22
All Apartments	\$1,942	\$2,503
Efficiency	\$1,590	\$2,109
One-Bedroom	\$1,674	\$2,107
Two-Bedroom	\$1,999	\$2,581
Three-Bedroom	\$2,456	\$3,298

Homeownership has also become less attainable in Broward County. In 2021, the median home price for Broward County was \$445,000. Between 2021 and 2022, the median home price jumped to \$545,000, a more than 20% increase. The median household income of \$64,522 means many in Broward cannot access homeownership.

## Families in Poverty

The Federal Poverty Level for a family of four was below \$30,000 annually or less than \$2,500 monthly. While the Federal Poverty Level is a resource that can be helpful in determining extreme poverty rates,



there are many people who make above this level of income but are still facing poverty-level conditions due to a lack of resources and help at their income level. An estimated 12.3% of the total population of Broward County was living below the Federal Poverty Line, while an estimated 19.3% of children under 18 were found to be living below the poverty line, including **19.9% (or around 20,600)** of children under the age of 5.<sup>14</sup> Further, an estimated 79,880 families are living at 150% of the Federal Poverty Line.<sup>15</sup>

Poverty rates look different when compared across races. In 2022, 9.8% of White residents were at or below the Federal Poverty Level, while 19.8% who identified as Black were living below the Federal Poverty Level.<sup>14</sup>

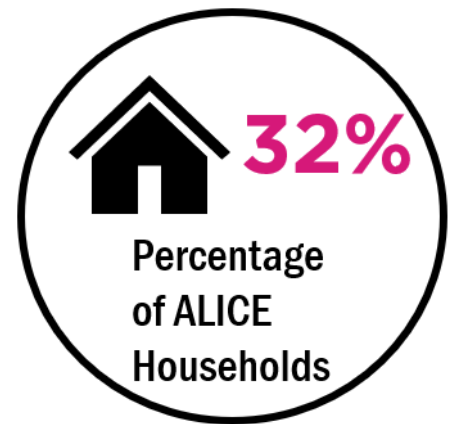
<sup>14</sup> US Census Bureau. (2021). American Community Survey: Poverty status in the last 12 months: Broward County. <https://data.census.gov/table?q=households+in+Broward+County,+Florida&tid=ACSST1Y2021.S1101>

<sup>15</sup> US Census Bureau. (2021). American Community Survey: Households and families: Broward County. <https://data.census.gov/table?q=households+in+Broward+County,+Florida&tid=ACSST1Y2021.S1101>



## ALICE

ALICE stands for “Asset Limited, Income Constrained, Employed.” These are households that earn above the Federal Poverty Level but are still unable to afford the basic cost of living in the county of residence.<sup>16</sup> Often, these households are ineligible for resources like food or rental assistance due to making income above the Federal Poverty Level. While the Federal Poverty Level for Florida households should be below \$30,00 per year, ALICE research suggests that for many Florida families, this number is closer to \$66,324 (for a family of four).<sup>16</sup> This is more than twice the poverty level estimate provided by the Federal government. This yearly budget estimation is called the ALICE Survival Budget, which is the yearly income necessary in order to survive in Broward County.



ALICE research suggests that while **13%** of Broward County residents are living below the poverty line, another **32%** are ALICE households living below the survival budget. This results in almost 250,000 households living above the Federal Poverty Line but below the threshold for true survival in Broward County.

The ALICE Stability budget is an estimation of the median income necessary for a family to be stable in their yearly income instead of merely surviving. This is even further out of reach for many Broward County residents than the Survival Budget. For a family of four with two adults and two children in childcare, the estimated Stability Budget income is \$122,400. This includes \$1,800 per month in childcare costs.

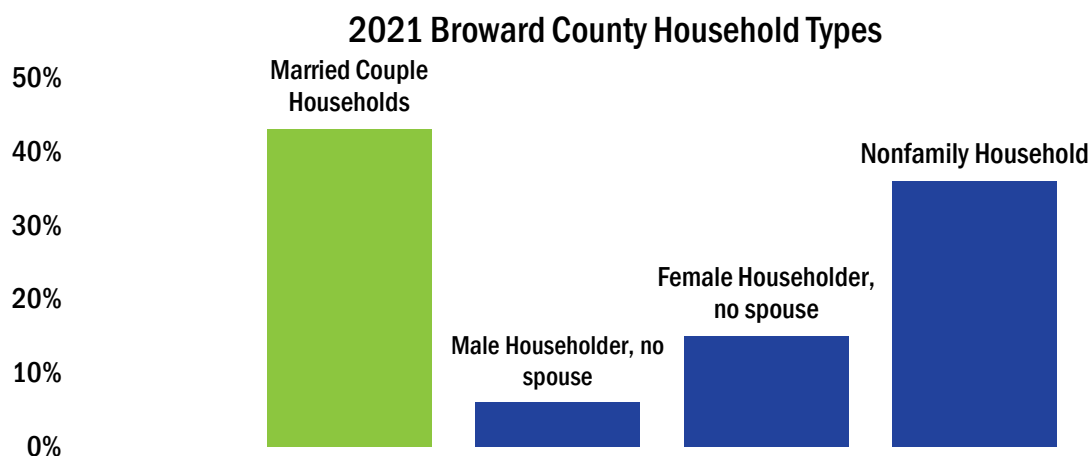
## Parents in Household

In Broward County, there are 747,715 households, with an average of 2.5 people living in each household.<sup>17</sup> There are 472,929 families living in Broward County as of 2021, with an average of 3.2 people living in the family household. Of these almost 473,000 families, 186,751 live with children under 18, with 19.6% living with children under the age of six. The majority of households in Broward County are occupied by **Married Couples**, with the next highest category being Nonfamily Households (defined as a household of someone living alone or living with unrelated people). An estimated 36% of households with children in Broward County are single-parent households.

<sup>16</sup> ALICE. (2021). COVID and Financial Hardship in Florida. <https://www.unitedforalice.org/Household-Budgets/Florida>

<sup>17</sup> US Census Bureau. (2021). American Community Survey: Households and families: Broward County. <https://data.census.gov/table?q=households+in+Broward+County,+Florida&tid=ACSST1Y2021.S1101>

**Figure 3: Married Couples Most Common Broward County Household Type**



## Household Income

ELC Broward provided services to over 11,000 parents in 2022, with an average household income of \$26,011. This average is below the Federal Poverty Line. However, taking ALICE thresholds into account, a majority of families served by ELC Broward fall below the Broward County survival budget of \$78,756 for a family of four with two children in childcare. Current eligibility requirements for services through ELC Broward include an annual income of 150% of the poverty line, which is \$45,000 for a family of four. There are approximately 486,353 families in Broward County, with an estimated 10.5% (51,067) families below the Federal Poverty Line in 2022.<sup>18</sup> Additionally, 15.4% of families with related children under five are also living at or below the Federal Poverty Line.

**It is estimated that 17% of families in Broward County are living at 150% or lower than the Federal Poverty Line (approximately 79,880 families).**

The estimated population of families in Broward County living at under 200% of the Federal Poverty Line is 26%, or a count of almost 123,952. For households, an estimated 122,934 have a median income of \$50,000 to \$74,999.<sup>19</sup> In 2022, the average family had 1.94 children under the age of 18. Given this average, a base estimation of the number of children who might be eligible for services if the limit was raised to 200% of the Federal Poverty Level is 240,466.

Raising the eligibility limit to 200% or using the funding to raise the limit to 200% of the Federal Poverty Line would result in parents with an annual income of \$60,000 or less being eligible for services. As \$60,000 is below the \$78,756 needed for the Survival Budget and still far below the \$122,400 necessary for the Stability Budget, utilizing funding or helping to make changes to eligibility requirements would result in more ALICE-level households gaining access to services desperately needed to survive. Minimum wage increases may also affect those eligible for services. In September of 2023, the Florida minimum wage will rise from \$11 per hour to \$12 per hour. While \$12 per hour is still far below the income eligibility requirements to qualify for services from ELC, other employees may receive raises in wages to compensate for the rise in minimum wage that could put them just out of the eligibility range.

<sup>18</sup> Florida Health Charts (2021). *Community and Social Economic Factors*.

<https://www.flhealthcharts.gov/ChartsReports/rdPage.aspx?rdReport=ChartsProfiles.CommunityCensusProfile&pcid=001>

<sup>19</sup> ACS data shows individuals in a pay bracket that includes both 185% and 200% of the Federal Poverty Line.

# Eligibility Requirements

## Current Eligibility Requirements



The base requirement for eligibility for services through ELC Broward is income at or below 150% of the poverty line. For a family of four, this is \$45,000 or less. Though this is higher than the Federal Poverty Line income of \$26,500 for a family of four, it is still far below the ALICE Survival Budget limit of \$66,324. ELC Broward has extenuating eligibility for children in situations where the child is at-risk, but many referrals are for low-income families. Table 3 shows referral types through ELC Broward.

While Table 3 delineates the types of referrals ELC Broward takes for care and how many children each referral type represents, Table 4 defines the criteria for resources through ELC Broward.

**Table 3: Referral Types for ELC Broward Eligibility**

Career Source	Childnet	DCF	Diversion	Homeless	Income Eligible	Local	Relative Caregiver
102	663	234	11	136	13,572	324	76

**Table 4: Eligibility Requirements ELC Broward**

1	A child younger than 13 years old from a family that includes a parent who is receiving temporary cash assistance under Chapter 414 and is subject to federal work requirements.
2	An at-risk child younger than 9 years old.
3	A child from birth to the beginning of the school year for which the child is eligible for admission to kindergarten in a public school is from a working family that is economically disadvantaged. This may include such a child's eligible siblings, beginning with the school year in which the sibling is eligible for admission to kindergarten in a public school until the beginning of the school year in which the sibling is eligible to begin 6 <sup>th</sup> grade. However, the first priority for funding an eligible sibling is local revenues available to the coalition for funding direct services.
4	A child from birth to the beginning of the <sup>11</sup> school year for which the child is eligible for admission to kindergarten in a public school, of a parent who transitions from the work program into employment.
5	An at-risk child who is at least 9 years old but younger than 13 years of age. An at-risk child whose sibling is enrolled in the SR program within an eligibility priority categories 1-3 shall have priority over other children who are eligible under this group.
6	A child who is younger than 13 years old from a working family that is economically disadvantaged. A child whose sibling is enrolled in the SR program under group 3 shall have priority over other children who are eligible under this group.
7	A child younger than 13 years of age whose parent transitioned from the work program into employment.
8	A child who has special needs is eligible as a student with a disability, has a current individual education plan with a Florida school district and is at least 3 years of age but is not eligible for admission to kindergarten in a public school.
9	Notwithstanding priority groups 1-4, a child who otherwise meets one of the eligibility criteria in 1-4 but who is also enrolled concurrently in the federal Head Start Program and the VPK Education Program.

Beyond the basic eligibility requirements of income, there are further requirements that can be met in order to receive services, as defined in Table 3.

## Cost of Care

### Care Needs in Broward County

Childcare needs in Broward County are similar to that of the United States, with more children needing care than workers to care for them. In 2022, it was estimated that there were over 100,000 children under the age of five in Broward County, while there were only about 8,000 jobs in childcare, resulting in a 13.7:1 ratio of children per childcare worker if every child in the county were to need childcare.<sup>20</sup> While it is not the case that every child in Broward County will need childcare from a licensed professional outside the home, childcare jobs vs. ELC Broward children being served in childcare still represent a 1.87:1 ratio of children to childcare workers. Childcare needs are consistent across the county.

<sup>20</sup> CareerSource Broward. (2022). *Broward County Economic and Labor Market Analysis*. <https://careersourcebroward.com/assets/uploads/documents/BEWS2022.pdf>



## Cost of Care

In 2018, Broward County was reported to be one of the most expensive counties for childcare in the United States. While the median income in Broward County is \$64,522, the average cost of care is over \$8,000 a year. In 2021, the ALICE estimated cost of childcare in Broward County was \$8,500 annually for one child and over \$18,000 annually for two children. The high cost of childcare creates a cost burden for parents that, for some, is insurmountable.<sup>21</sup> Childcare costs are factored into the ALICE Survival Budget at \$1,200



**Childcare costs**  
**13% of Average**  
**Household Income in**  
**Broward County**

per month for two children, resulting in a cost burden of over \$10,000 a year for parents with two children needing childcare.<sup>21</sup> Black/African American households having a smaller median income than White families in Broward County, while the cost of care for childcare remains the same, could be a contributing factor for ELC Broward children receiving services being majority Black/African American.

## Special Needs

### Number Being Served



Special needs care is a significant need for many children in the United States. Care for children with disabilities has historically been more difficult to find, but with the COVID-19 pandemic in 2020 and subsequent lapses of pandemic-era funding, special needs care can be even more difficult to access. In 2021 and 2022, ELC Broward provided services to over 200 children who were identified as children with special needs. This number is significant, as special needs care can be difficult to obtain and also likely represents only a fraction of families needing care for special needs children.

It is estimated that in 2021, there were 4,282,521 children under 18 within the state of Florida, with approximately 4.71% having a disability.<sup>22</sup> Furthermore, 420,679 children between the ages of three and 21 received services in Florida under IDEA 2021-22 (see Table 5.<sup>23</sup> There were 21,367 children ages three to five in the state of Florida served under IDEA from 2021-2022.<sup>24</sup>

<sup>21</sup> ALICE. (2021). Florida County Reports 2021: Broward County. <https://www.unitedforalice.org/county-reports/florida>

<sup>22</sup> US Census Bureau. (2021). American Community Survey: ACS 1-year estimates for Disability: Florida. <https://data.census.gov/table?q=disability&g=040XX00US12&tid=ACSST1Y2021.S1810>

<sup>23</sup> US Department of Education (2022). *EDFacts Data Warehouse: IDEA Part B child count and educational environments collection*. <https://data.ed.gov/dataset/idea-section-618-data-products-state-level-data-files>

<sup>24</sup> US Department of Education (2022). *EDFacts Data Warehouse: IDEA Part B child count and educational environments collection – Number of children served under IDEA Part B, by age group and state*.

Among children ages three to five, the most common disabilities were developmental delay (68.41%) and speech or language impairments (17.71%).<sup>25</sup> Among children ages six to 21, the most common disabilities were specific learning disabilities (40.06%) and speech or language impairments (21.64%).<sup>26</sup>

Within Broward County, it is estimated that 5.4% (16,242) of children aged five to 17 have a disability.<sup>27</sup> According to the Florida Department of Education, 14.99% of Broward County Public Schools (BCPS) students in PK-12 were identified as having a disability in the 2022-2023 academic year.<sup>28</sup>

**Table 5: Florida Students Receiving Services Under IDEA by Disability Type: Part B Child Count and Educational Environments**

Disability Type	3 to 5 Years	6 to 21 years
Autism	10.35%	12.56%
Deaf-Blindless	0.04%	0.03%
Developmental Delay	68.41%	1.63%
Emotional Disturbance	0.00%	3.02%
Hearing Impairments	0.99%	1.00%
Intellectual Disabilities	0.26%	5.96%
Multiple Disabilities	--	--
Orthopedic Impairments	0.50%	0.49%
Other Health Impairments	1.46%	13.18%
Specific Learning Disabilities	0.02%	40.06%
Speech or Language Impairments	17.71%	21.64%
Traumatic Brain Injury	0.02%	0.10%
Visual Impairments	0.24%	0.33%

## Number of Referrals

Referrals for special needs care represent a critical component to parents finding care for their children. Often, it is difficult for parents to know where to look for childcare options, especially for parents of special needs children. ELC Broward made over 700 special needs referrals during 2021-2022.

<sup>25</sup> US Department of Education (2022). *EDFacts Data Warehouse: IDEA Part B child count and educational environments collection – Number of school age students (6-21) served under IDEA, Part B, by disability and state.*

<sup>26</sup> US Department of Education (2022). *EDFacts Data Warehouse: IDEA Part B child count and educational environments collection – Number of school age students (3-5) served under IDEA, Part B, by disability and state.*

<https://data.ed.gov/dataset/idea-section-618-data-products-state-level-data-files>

<sup>27</sup> US Census Bureau. (2021). American Community Survey: ACS 1-year estimates for Disability: Broward County.

<https://data.census.gov/table?q=disability&g=050XX00US12011&tid=ACSST1Y2021.S1810>

<sup>28</sup> Florida Department of Education. (n.d.). *2022-2023 PK-12 enrollment demographics.*

<https://www.fldoe.org/core/fileparse.php/7672/urlt/Broward20.pdf>

**Table 6: Special Needs Referrals**

Special Needs Referrals	2021-2022				
	Q1	Q2	Q3	Q4	S2021-2022
Number of Children referred by ELC to Early Steps - 0-2 years of age	90	119	105	73	387
Number of children referred by ELC to FDLRS Child Find (Florida Diagnostic and Treatment Center) - 3-5 years of age	70	123	99	72	364
Total Number of Children referred 0-5 years of age	160	242	204	145	751

## Average Time for Evaluation

Special needs evaluation can take a considerable amount of time, and in Broward County, this is no different. The average time for a child between birth and two years of age to receive a special needs evaluation is around two weeks, while an evaluation for a child aged three to five can take six months or more. The evaluation time for special needs children creates additional barriers to childcare, as parents have to wait until evaluations are completed in order to look for care.

## Providers

ELC Broward works with a variety of different providers across the county, partnering with a total of **745** providers. As previously described, ELC runs both a School Readiness program and VPK program, which account for some differences in provider type. There are providers located in childcare centers as well as providers that work from individual homes and providers that are accredited as well as non-accredited. Additionally, while many providers do contract with ELC to participate in their School Readiness or VPK programs, there are providers who are not contracted with ELC.

**Table 7: ELC Providers by Type**

Provider Type	Number
<b>School Readiness</b>	596
VPK	510
Center	592
Home	52
Contracted	745
Not contracted	55
Accredited	301
Non-Accredited	444



# Capacity

## Provider Capacity

Provider capacity in Broward County can be difficult to quantify. Broward County Licensing is in charge of license capacity, and the licensed capacity number of children for any given provider is not necessarily what they are capable of providing. However, ELC Broward has contracted with **745** providers in the county to provide high-quality care to those who are eligible for services. While many ELC Broward providers have open spaces, meaning they have the capacity to accept new children, ELC Broward often has a waitlist for funding for services. Due to pandemic-era funding, ELC Broward was able to keep most families off the wait list for a few years. However, pandemic-era funding has largely ended across the U.S., and the wait list for funding for ELC Broward has returned.

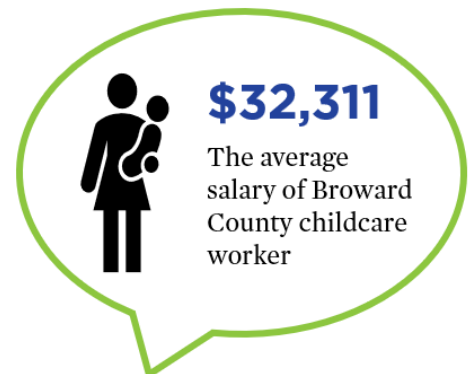
ELC Broward has providers in most zip codes in Broward County. However, there are many zip codes where there are only one or two providers and others where there are many more. Overall, in 2022 data from ELC Broward, there were 15 zip codes that only had one provider listed and another 10 zip codes with only two providers. Table 8 shows the top zip codes with the most providers listed for ELC Broward.

**Table 8: Zip codes with the highest number of providers**

Zip Code	Number of Providers
<b>33311</b>	49
33024	36
33023	29
33068	24
33313	24
33351	24
33060	23
33063	23

## Childcare Crisis

The childcare crisis in the United States includes childcare workers leaving the profession, leaving more children in need of care than providers to care for them. Salaries for childcare workers have stagnated in conjunction with the COVID-19 pandemic, which led to closures of childcare facilities and resulted in many childcare workers leaving the profession for other jobs that were still active, more readily available, or offered better benefits (e.g., higher pay, better protective conditions, less threat to personal health). Salary.com estimates the average annual salary of a childcare worker in Broward County to be \$32,311.



**\$32,311**  
The average salary of Broward County childcare worker



This is only \$7,000 above the Federal Poverty Line and far under the threshold to meet the ALICE Survival Budget.<sup>29</sup> Due to low pay, childcare workers may be unable to afford childcare for their own children if needed.

More parents could be eligible for help affording childcare and not know it. Broward County 211 data shows that housing and shelter requests are the top reason for calling 211, with 25% of calls being housing and shelter related. The majority of these housing and shelter requests are for rental assistance (33.2%). However, childcare and parenting education only make up 1.7% of 211 calls in Broward County.<sup>30</sup> Given the large number of people requesting information on housing and rental assistance, this suggests there could be parents who are having difficulties affording housing and, therefore, could fit the eligibility requirements for resources from ELC Broward.

## Accreditation

ELC Broward works with a variety of providers, some of which are accredited and some of which are not. In 2022, of the 745 providers ELC partnered with, 301 were accredited, while 444 were not. Accredited providers account for 40% of ELC's partnered providers. With over 15,000 children enrolled in ELC's programs, there are over 7,000 enrolled with accredited providers, representing 46% of children enrolled with ELC.

The Florida State Department of Education is in charge of the Gold Seal Quality Care program, which recognizes childcare providers that have gone above and beyond the minimum requirements to become accredited with one of the state's childcare accreditation agencies and demonstrate high levels of care and supervision for children.<sup>31</sup> While Gold Seal accreditation is not required, ELC Broward has many providers meeting the criteria to be Gold Seal providers. For children of all ages, 161 ELC Broward childcare providers have reached Gold Seal status. There are 72 providers through ELC Broward that are Gold Seal certified for ages birth to five and one for "school-aged" children. In total, there are 234 Gold Seal providers, representing 35% of ELC's providers. ELC has over 6,000 children attending Gold Seal providers, accounting for over 40% of the children served by ELC in both the School Readiness and VPK programs.

## CLASS Scores

The Classroom Assessment Scoring System is a tool developed at the University of Virginia meant to analyze the quality of student-teacher interactions while in the classroom. It produces qualitative results on a scale of 1-7 that can be used in determining teacher performance. The scale has three broad domains: emotional support, classroom organization, and instructional support. Scores are determined after an observer has spent 20-25 minutes in two separate segments in the classroom applying the system. Observers have very specific rubrics to follow in order to get accurate scores across all domains.<sup>32</sup>

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<sup>29</sup> Broward County, Florida Childcare Specialist Salaries. (Updated 2023). Salary.

<https://www.salary.com/research/company/broward-county-florida/child-care-specialist-salary?cjid=2185287>

<sup>30</sup> 211 Broward County. (2023). <https://211-broward.211counts.org/>

<sup>31</sup> Florida Department of Education. (2023). *Gold seal quality care program*.

<https://www.fldoe.org/schools/early-learning/providers/gold-seal.stml>

<sup>32</sup> The World Bank. (2017). *The Classroom Assessment Scoring System*.

<https://www.worldbank.org/en/programs/sief-trust-fund/brief/the-classroom-assessment-scoring-system-class>

Many ELC Broward providers use the CLASS system to gauge student-teacher interaction in both the School Readiness and VPK programs. Over 600 programs used CLASS between 2021 and 2023. The average CLASS score for School Readiness in 2021-2022 was 4.58. This score increased in 2022-2023, with the average for School Readiness being 5.14. For VPK, the average CLASS score for 2022-2023 was 5.31 across all providers. Information on average CLASS scores by School Readiness and VPK, broken down by zip code and school year, can be found in Table 8.

**Table 9: CLASS Scores by Zip Code, Program, and Provider Number**

ZIP CODE	SRPA 2021-2022	SRPA 2022-2023	VPK 2022-2023	PROVIDER #
32805	5.48		5.4	1
33004		5.5	5.33	1
33008		6.25		1
33009		4.65	5.4	20
33012		6.1	4.75	1
33020		5.2	5.2	16
33021	4.97	4.8	5.3	19
33023	4.7	5.34	5.61	26
33024	4.71	4.78	5.07	40
33025	3.76	5.11	5.09	15
33026		4.35	5.26	8
33027			5.64	5
33028		5.96	5.83	3
33029	4.73	4.82	5.58	15
33032		4.69	4.19	1
33060	3.58	5.11	5.16	23
33062			4.69	2
33063	4.27	4.82	5.29	24
33064	5.06	5.15	5.21	12
33065	4.11	5.09	5.37	13
33066			4.82	2
33067		5.05	5.68	11
33068	4.61	5.14	5.48	25
33069		5.57	5.58	10
33071	4.55	5.06	5.44	11
33073	3.86	4.73	5.14	14
33076		5.39	5.33	11
33301			5.33	3
33304		4.81	5.63	3
33305		5.26	5.63	5
33306			4.81	2
33308	2.47	5.45	5.54	2
33309	4.53	5.05	5.03	15
33311	5.05	5.23	5.29	46
33312	4.77	5.08	5.19	21

ZIP CODE	SRPA 2021-2022	SRPA 2022-2023	VPK 2022-2023	PROVIDER #
33313	4.86	4.98	5.24	21
33314	4.48	4.66	5.44	11
33315		5.44	6.12	2
33317	4.57	5.13	5.27	11
33319	5.11	5.04	5.46	11
33321		5.16	5.43	11
33322	5.02	5.46	5.12	7
33324		4.71	5.25	11
33325	4.53	4.75	5.45	11
33326		5.95	5.27	12
33327			5.33	5
33328	4.64	5.11	5.37	10
33330			5.4	4
33331			5.57	5
33332	4.91	5.16	5.39	2
33334	5.03	5.04	5.23	10
33351	5.25	4.8	5.42	24
33441		5.02	5.29	12
33442		5.39	5.28	4
<b>TOTAL</b>	4.58	5.14	5.31	611

## Head Start and Early Head Start

Broward County Public Schools administers the Head Start (HS) and Early Head Start (EHS) programs. These programs are meant to enhance the Broward County Public School’s mission of educating all students to their potential. Head Start is comprised of early childhood education classrooms of 17-20 students, taught by early childhood, Bachelor-level teachers along with a teaching assistant that must hold an associate degree or higher (preferably in Child Development). Early Head Start serves infants, toddlers, and pregnant women and is designed to provide support services for young children and their parents.<sup>33</sup>

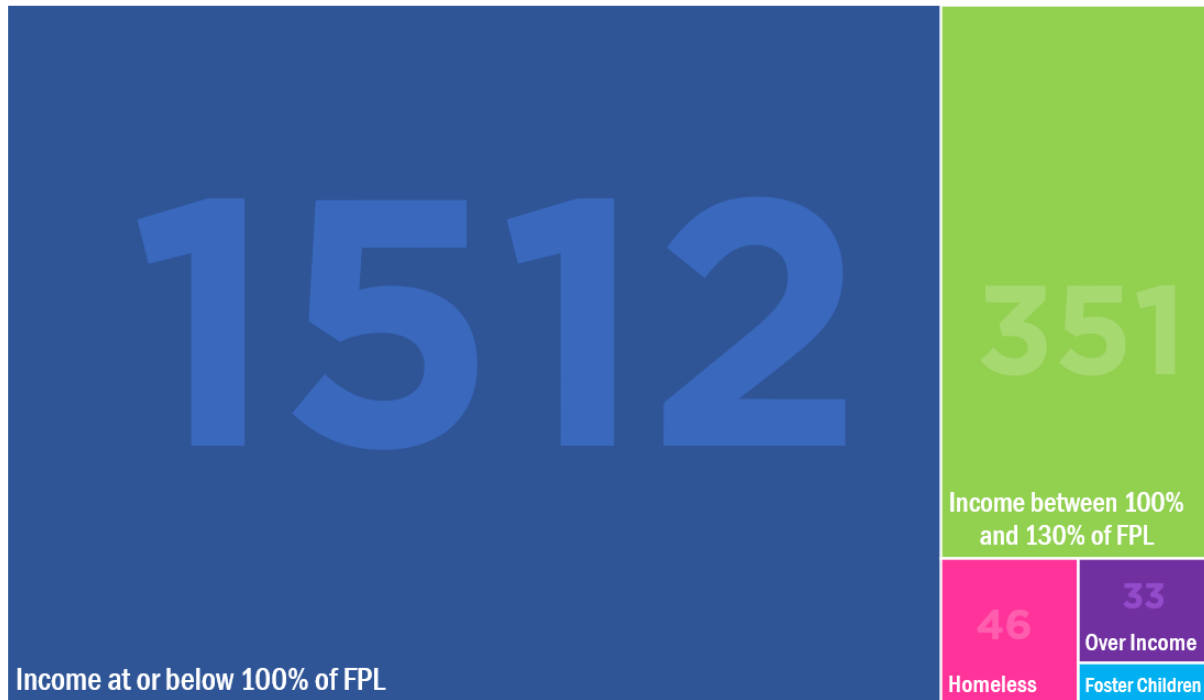
As seen in Figure 4, the majority of families that are eligible for Head Start and Early Head Start are at or below 100% of the Federal Poverty Level. Those who are between 100% and 130% of the Federal Poverty Level make up the next highest eligibility category. The majority of funding for both Head Start and Early Head Start is federal.<sup>34</sup>

<sup>33</sup> BCPS Head Start/Early Head Start Intervention Department. (2021-2022). *Head Start/Early Head Start Annual Report*. <https://www.browardschools.com/cms/lib/FL01803656/Centricity/Domain/12440/2021-2022%20Annual%20Report%20final.pdf>

<sup>34</sup> Ibid

## Figure 4: The majority of those eligible for Head Start and Early Head Start are at or below 100% of the Federal Poverty Level

Head Start and Early Head Start Eligibility Breakdown



### Head Start

Head Start is a preschool program that uses the Creative Curriculum System for Preschool for all Head Start classes. The curriculum focuses on helping young children develop appropriate cognitive, social/emotional, physical, self-help, and communicative skills. The main goal of the Head Start program is to ensure that every child who attends is ready for kindergarten in the next school year. As seen in Table 9 in the 2021–2022-year, Head Start served almost 2,000 children, over 1,700 families, and the percentage of enrolled eligible families was high.<sup>35</sup>

**Table 10: Data points for Head Start in 2021-2022**

2021-2022	Head Start
Funded Enrollment	2,040
Number of Children Served	1,895
Percentage of Eligible Children Served	98.60%
Number of Families Served	1,774
Percent of Average Monthly Enrollment	84.43%
Hispanic or Latino Origin	372
Non-Hispanic or Latino Origin	1,523

<sup>35</sup> BCPS Head Start/Early Head Start Intervention Department. (2021-2022). *Head Start/Early Head Start Annual Report*. <https://www.browardschools.com/cms/lib/FL01803656/Centricity/Domain/12440/2021-2022%20Annual%20Report%20final.pdf>

The Head Start program also has parent education, mental health support for both children and parents, and helps support families through educational and vocational training. Some services Head Start has provided to children and parents include parenting curriculum, mental health services, medical and dental education, nutritional education, emergency and/or crisis intervention, education/job training enrollment, and housing assistance.

## Early Head Start

Early Head Start is a program that services infants, toddlers, and pregnant women. The goal of the program is to promote the overall development of young children by not only providing exceptional caregiving but also by supporting parents. Though the Early Head Start program is run by BCPS, the children receiving caregiving services receive them year-round, not only when BCPS is in session.<sup>36</sup>

**Table 11: Data points for Early Head Start in 2021-2022**

2021-2022	Early Head Start
Funded Enrollment	80
Number of Children Served	105
Percentage of Eligible Children Served	26.70%
Number of Families Served	96
Percent of Average Monthly Enrollment	79.52%
Hispanic or Latino Origin	16
Non-Hispanic or Latino Origin	91.00%

Like Head Start, Early Head Start also offers support to parents. Some of the most common services utilized by Early Head Start parents are mental health services, research-based parenting curriculum, emergency/crisis intervention, and nutritional education.

## Recommendations

### Hispanic Service Users

Hispanic children comprise about 20% of children receiving services from ELC Broward. However, approximately 30% of the population is Hispanic. This disparity could be caused by several factors, including families not knowing about services or the immigration status of parents. Though ELC is government-funded, consider outreach or ways to expand services that would aid Hispanic parents.

### Raising Eligibility Limits

While ELC Broward is not necessarily in charge of the limit of who receives services, funding could be put towards raising the eligibility limit to 200% of the poverty level. Lobbying for more funding for this purpose or for the state to change eligibility requirements to 200% of the poverty level would bring more children to ELC services and more Broward County parents closer to the ALICE Survival Budget.

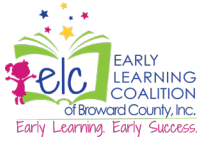
<sup>36</sup> BCPS Head Start/Early Head Start Intervention Department. (2021-2022). *Head Start/Early Head Start Annual Report*. <https://www.browardschools.com/cms/lib/FL01803656/Centricity/Domain/12440/2021-2022%20Annual%20Report%20final.pdf>

## Provider Relief

ELC Broward could consider incentivizing childcare providers to pay employees a living wage. For example, funding could be used to offer resources to providers and their employees to encourage childcare employee retention and help providers fulfill their licensed child capacity.

## Community Needs Assessment

Although this desk review provides valuable information regarding the community panoramic, a full community needs assessment would allow for a deeper investigation into the needs of Broward County residents. In addition to sourcing and analyzing secondary data, such as the methodology utilized for the current report, a community needs assessment utilizes tools (e.g., surveys, interviews, focus groups) to solicit information directly from residents. In addition to hearing directly from residents, this mixed-methods approach is particularly valuable as it provides the opportunity to learn the *why* behind the data and allows for the contextualization of findings. Additionally, recommendations from the community needs assessment can inform ELC funding and programming and serve as a basis for local legislation and community changes. While a full community needs assessment requires more funding, if ELC were to partner with other state entities, county officials, or non-profit organizations, the information found would lead to more information on the state of the county itself as well as areas that need to be targeted for interventions such as better funding or more support.



<b>MEETING</b>	B243RB3 / Board
<b>DATE:</b>	December 11, 2023
<b>SUBJECT:</b>	Updated 5 Year Strategic Plan
<b>FOR ACTION:</b>	Yes
<b>RECOMMENDED ACTION:</b>	Adopt the changes to the 5 Year Strategic Plan
<b>FINANCIAL IMPACT:</b>	No
<b>ELC STAFF LEAD</b>	J. Merritt

**Background:**

Following the close of the FY22/23 year on June 30, 2023, ELC staff compiled year-end Strategic Plan data for Year 1 of the plan, which was also included in the FY22/23 CEO Performance Evaluation in the Goals section. A deeper dive and discussion of the results took place at the Board Lunch and Learn on September 21, 2023.

ELC staff and Board determined during this review that all goals were still relevant. However, minor adjustments were needed to some objectives and outcomes due to changes in budget, programming changes, and other DEL shifts in priorities. As discussed previously with Board, ELC staff would present all updates to the plan to the Executive Committee and full Board once finalized.

**Current Status:**

ELC staff reviewed each of the goals, objectives, and outcomes included in Year 1 of the Strategic Plan and determined several of the outcomes were too granular and/or needed to be amended due to budget, programming, and/or DEL shifts in priorities or lessons learned. None of the updates had a significant impact on the overall 5 Year Strategic Plan Goals and Objectives.

The following updates to the plan were made:

GOAL 1 Eligible families will be aware of and access ELC SR Services				
Objective	Outcomes	New Objective	New Outcome	Reason For Change/Justification
1: Deploy a successful targeted outreach and enrollment initiative	Outcome 1. A minimum of 3,000 families will apply for SR services quarterly.		Outcome 1: ELC staff will actively attend a minimum of 20 community outreach events annually to promote its services.	The former outcome was short-sighted. While we are in an enrollment pause, we do not necessarily want to publicize people getting on the waitlist. Growing the waitlist to ridiculously high numbers with no budget relief causes community dissatisfaction.
	Outcome 2. At least 1000 families annually will use QR codes, social media, and customized URLs created for outreach purposes to access information about School Readiness Services.		Outcome 2: ELC Communications staff will place a minimum of 60 social media posts concerning the importance of child care and early learning.	Recent concerns regarding QR codes has lead families to be more hesitant using them. While we are still utilizing QR codes the change to the outcome will measure our outreach more effectively

<b>GOAL 3 Broward's childcare centers/homes are high quality, nurturing settings.</b>				
<b>Objective</b>	<b>Outcomes</b>	<b>New Objective</b>	<b>New Outcome</b>	<b>Reason For Change/Justification</b>
1. Childcare providers being CLASS assessed because they offer School Readiness (SR) services will participate in quality improvement opportunities, which will increase quality and raise the countywide CLASS score average from 5.0 to a 6	1. 90% of SR providers scoring between a 4 and 4.49 on their CLASS assessment will raise their score to a 4.5 or higher within a year.	The countywide CLASS score average for SR childcare providers who are CLASS assessed will increase to a 6.0.	Outcome 1: CLASS scores will incrementally grow year over year for the 5 year Strategic Plan	The breakdown into small incremental changes, doesn't necessarily provide a clear picture of the overall growth by CLASS scores
	2. 85% of SR providers scoring between a 4.5 and a 4.99 on their CLASS assessment will raise their score to a 5 or higher within a year.			
	3. 55% of SR providers scoring between a 5 and a 5.49 on their CLASS assessment will raise their score to a 5.5 or higher within a year.			
	4. 90% of SR providers scoring between a 4 and 4.49 on their CLASS assessments will attend ELC training focused on increasing scores.			
	5. 85% of SR providers scoring between a 4.5 and a 4.99 on their CLASS assessment will attend ELC training focused on increasing scores.			
	6. 65% of SR providers scoring between a 5 and 5.49 on their CLASS assessment will attend ELC training focused on increasing scores			
2. Providers participating in the Broward Above and Beyond will successfully recruit, upskill, and retain qualified staff.	1. Once a baseline is developed, a to-be-determined metric will be established to demonstrate an increase in the successful recruitment of early educators at the Above and Beyond participating sites.			No longer applicable and will be demonstrated through Objective 1.
	2. Once a baseline is developed, 50% of early educators will attain the next level in personal development goals (CDA or higher).			
	3. Once a baseline is developed, the retention level of early educators will be at a minimum of 80% at the Above and Beyond sites.			
3. Early Learning educators will gain the foundational skills to increase classroom preparedness and effective child/educator interactions to help increase Broward's average CLASS scores.	1. Broward County Above and Beyond CLASS Observation Provider Instructional Support Average, the CLASS Observation domain that is most often lowest, will increase from a 3.6 to a 5.			No longer applicable and will be demonstrated through Objective 1.



<b>GOAL 4. Broward's VPK sites offer high quality services in a nurturing environment.</b>				
<b>Objective</b>	<b>Outcomes</b>	<b>New Objective</b>	<b>New Outcome</b>	<b>Reason For Change/Justification</b>
Objective 1: VPK providers will participate in quality improvement opportunities, which will result in a countywide CLASS score average of at least 5.25	1. 80% of VPK providers scoring between a 4 and 4.49 on their CLASS assessment will raise their score a 4.5 or higher within a year.	The countywide CLASS score average for VPK childcare providers will increase to a 6.0.	Outcome 1: CLASS scores will incrementally grow year over year for the 5 year Strategic Plan	The breakdown into small incremental changes, doesn't necessarily provide a clear picture of the overall growth by CLASS scores
	2. 70% of VPK providers scoring between a 4.5 and a 4.99 on their CLASS assessment will raise their score to a 5 or higher within a year.			
	3. 50% of VPK providers scoring between a 5 and a 5.25 on their CLASS assessment will raise their score to a 5.25 or higher within a year			
	4. 80% of VPK providers scoring between a 4 and 4.49 on their CLASS assessments will attend ELC training focused on increasing scores.			
	5. 70% of VPK providers scoring between a 4.5 and a 4.99 on their CLASS assessment will attend ELC training focused on increasing scores.			
	6. 60% of VPK providers scoring between a 5 and 5.25 on their CLASS assessment will attend ELC training focused on increasing scores			

<b>Goal 6. The ELC has strong relationships with community leaders and other stakeholders to mobilize all parts of our community to support early learning.</b>				
<b>Objective</b>	<b>Outcomes</b>	<b>New Objective</b>	<b>New Outcome</b>	<b>Reason For Change/Justification</b>
1. Broward County leaders are aware of the importance of early learning, ELC Services, and ELC Legislative Priorities.	1. ELC leadership will meet (one on one) with new local Legislators, Broward County commissioners/county administration, and newly elected municipal leaders (in high-needs areas) at least 1x/within the first year of their role.		Outcome 1: At the start of each fiscal year, ELC staff will identify which state legislators, Broward County commissioners, county administration, and elected municipal leaders they need to meet with and meet with at least 90% of them	This change makes more sense so we can be more strategic in who we speak with each year based on local and statewide Legislative priorities, budgeting issues/needs, Legislative committee assignments, and changes in legislators.
	2. ELC leadership will meet/present to 80% of current legislators, Broward County commissioners/county administration, and municipal			newly revised Goal 6, Objective 1, Outcome 1 combined the intentions of the previous outcomes, just written more succinctly
2. ELC will strengthen relationships and partnerships with Community leaders and stakeholders through participation in early learning activities/events.	1. A minimum of 30 community leaders/elected officials will participate in at least one ELC's activities/events annually.		Outcome 1: ELC to actively participate in at least 30 community engagement events to promote ELC services.	We found that we engaged with many stakeholders and elected officials at community partner events while promoting our services and found that through our outreach and community engagements efforts our reach with local leaders was more significant
	2. ELC will build relationships with a minimum of 10 Faith-based community leaders or business partners.			newly revised Goal 6, Objective 2, Outcome 1 combined the intentions of the previous outcomes, but has a better metric tracker

Goal 7. ELC Broward is a healthy, efficient, and effective organization.				
Objective	Outcomes	New Objective	New Outcome	Reason For Change/Justification
6. The ELC will have a cohesive board where every member has a voice.	1. Board ratings after meetings will average 8 or higher			Removed as Outcome 2 provides a clearer measure of Board members feeling they have a voice
	2. Results of the annual board self-survey will show that 90% of the board report that they feel they have a voice in meetings.			

**Recommended action:**

Board Adopt the updated 5-year Strategic Plan.

**Supporting Documents**

- Strategic Plan with track changes.
- Strategic Plan with revisions accepted.

# 5 Year Strategic Plan

## Vision

All children will have high-quality early learning experiences leading to success in school and life.

## Mission

Lead and support the early learning community to promote and deliver high-quality early learning experiences to young children, accessible to all eligible families in Broward County.

## Core Values

- **Customer Centric:** Delivering outstanding customer service to providers, families, community partners, etc. is at the core of everything we do and vital to delivering our mission
- **Education:** We believe ongoing education/educational support and advocacy promote positive early learning experiences and the opportunity for all children in our community to succeed.
- **Inclusion:** We believe all children develop and learn at their own pace. Inclusive learning environments allow for positive learning experiences, development, and social/emotional growth to help children reach their full potential regardless of economic means
- **Innovation:** We are committed to finding innovative and creative ways to better help and support our families, providers, partners, staff, and community
- **Quality:** We are committed to providing quality services, programs, and support and take pride in the assistance, programs, and services we provide to our providers, families, children, and partners
- **Collaborative:** We forge collaborations with our community, partners, providers, and parents who are the "Most important individuals to ensure a child's success"
- **Equity:** Equity, inclusion, and cultural competence is embodied in our values, practices, and programming so that all children, parents, families, and providers have the opportunity to be successful.

# 5 Year Strategic Plan

## 2022-2027 GOALS

**Goal 1: Eligible families will be aware of and can access ELC SR services.**

**Objective 1:** Deploy a successful targeted outreach and enrollment initiative.

~~**Outcome 1:** A minimum of 3,000 families will apply for SR services quarterly. (Current quarterly average is 2,700)~~

~~**Reported:** Quarterly~~

**New Outcome 1: ELC staff will actively attend a minimum of 20 community outreach events annually to promote its services.**

~~**Outcome 2:** At least one thousand families annually will use QR codes, social media, and customized URLs created for outreach purposes to access information about School Readiness Services.~~

~~**Reported:** Quarterly~~

**New Outcome 2: ELC communications staff will place a minimum of 60 social media posts concerning the importance of child care and early learning.**

**Objective 2:** Families that are eligible to continue receiving SR services will receive them.

**Outcome 1:** The overall retention rates for potentially SR eligible families will increase from 80% to 85%

**Reported:** Semi-annual

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**GOAL 2: Eligible families will be aware of and access ELC VPK services.**

**Objective 1:** ELC will reach and enroll as many VPK eligible families as possible.

**Outcome 1:** ELC Broward will meet or exceed State of Florida estimating conference estimates for VPK

**Reported:** Semi-annually

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## 5 Year Strategic Plan

GOAL 3: Broward's childcare centers/homes are high quality, nurturing settings.

~~Objective 1: Childcare providers being CLASS assessed because they offer School Readiness (SR) services will participate in quality improvement opportunities, which will increase quality and raise the countywide CLASS score average from a 5.0 to a 6~~

**New Objective 1: The countywide CLASS score average for School Readiness child care providers who are CLASS assessed will increase to a 6.0**

~~Outcome 1: 90% of SR providers scoring between a 4 and 4.49 on their CLASS assessments will attend ELC trainings focused on increasing scores:~~

~~Reported: Annually~~

~~Outcome 1(a): 90% of SR providers scoring between a 4 and 4.49 on their CLASS assessment will raise their score to a 4.5 or higher within a year.~~

~~Reported: Annually~~

~~Outcome 2: 85% of SR providers scoring between a 4.5 and a 4.99 on their CLASS assessment will attend ELC trainings focused on increasing scores:~~

~~Reported: Annually~~

~~Outcome 2(a): 85% of SR providers scoring between a 4.5 and a 4.99 on their CLASS assessment will raise their score to a 5 or higher within a year.~~

~~Reported: Annually~~

~~Outcome 3: 65% of SR providers scoring between a 5 and 5.49 on their CLASS assessment will attend ELC trainings focused on increasing scores~~

~~Reported: Annually~~

~~Outcome 3(a): 55% of SR providers scoring between a 5 and a 5.49 on their CLASS assessment will raise their score to a 5.5 or higher within a year.~~

**New Outcome 1: CLASS scores will incrementally grow year over year for the 5 year Strategic Plan.**

~~Objective 2: Providers participating in the Broward Above and Beyond will successfully recruit, upskill, and retain qualified staff:~~

~~Outcome 1: Once a baseline is developed, a to-be-determined metric will be established to demonstrate an increase in the successful recruitment of early educators at Above and Beyond participating sites. —~~

~~Reported: Quarterly~~

~~Outcome 2: Once a baseline is developed, 50% of early educators will attain the next level in personal development goals (CDA or higher). —~~

~~Reported: Semi-annual~~

## 5 Year Strategic Plan

~~Outcome 3: Once a baseline is developed, retention level of early educators will be at a minimum of 80% at Above and Beyond sites.~~

~~Reported: Quarterly~~

~~Objective 3: Early Learning educators will gain the foundational skills to increase classroom preparedness and effective child/educator interactions to help increase Broward's average CLASS scores.~~

~~Outcome 1: Broward County Above and Beyond CLASS Observation Provider Instructional Support Average, the CLASS Observation domain that is most often lowest, will increase from a 3.6 to a 5.~~

~~Reported: Semi-annual~~

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**GOAL 4: Broward's VPK sites offer high quality services in a nurturing environment.**

~~Objective 1: VPK providers will participate in quality improvement opportunities, which will result in a countywide CLASS score average of at least a 5.25~~

**New Objective 1: The countywide CLASS score average for VPK child care providers who are CLASS assessed will increase to a 6.0**

~~Outcome 1: 80% of VPK providers scoring between a 4 and 4.49 on their CLASS assessments will attend ELC trainings focused on increasing scores.~~

~~Reported: Annually~~

~~Outcome 1(a): 80% of VPK providers scoring between a 4 and 4.49 on their CLASS assessment will raise their score a 4.5 or higher within a year.~~

~~Reported: Annually~~

~~Outcome 2: 70% of VPK providers scoring between a 4.5 and a 4.99 on their CLASS assessment will attend ELC trainings focused on increasing scores.~~

~~Reported: Annually~~

~~Outcome 2(a): 70% of VPK providers scoring between a 4.5 and a 4.99 on their CLASS assessment will raise their score to a 5 or higher within a year.~~

~~Reported: Annually~~

~~Outcome 3: 60% of VPK providers scoring between a 5 and 5.25 on their CLASS assessment will attend ELC trainings focused on increasing scores~~

~~Reported: Annually~~



## 5 Year Strategic Plan

~~Outcome 3(a): 50% of VPK providers scoring between a 5 and a 5.25 on their CLASS assessment will raise their score to a 5.25 or higher within a year~~

**New Outcome 1: CLASS scores will incrementally grow year over year for the 5 year Strategic Plan.**

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**Goal 5: Children will enter kindergarten with the tools, skills, and support they need to succeed.**

**Objective 1:** SR and VPK children will receive support (developmental, behavioral, health, etc.) to maximize their developmental potential.

**Outcome 1:** 65% of families with children ages 0-2 who have received a referral, will follow through with their referrals to Early Steps (current rate is 47 percent, 387 of 833 families).

**Outcome 2:** 75% of families with children ages 3-5 who have received a referral, will follow through with their referrals to FDLRS (current rate is 63 percent, 364 of 580 families).

**Reported:** Quarterly

**Outcome 3:** Through funding or partnerships, four (4) additional comprehensive support services will be added or expanded to children/families (such as but not limited to vision, hearing, dental screenings, mental health, nutrition services and general medical)

**Reported:** Annually

**Objective 2:** Expand ELC's literacy efforts to increase the number of children who have access to books/libraries at home as well as increased exposure to reading experiences.

**Outcome 1:** Increase # of families with children under 5 who sign up for ELC's bookworm program to 15,000 families.

**Reported:** Quarterly

**Outcome 2:** ELC will participate in at least 15 literacy events throughout the year, utilizing new and existing partnerships/events, as well as creating its own.

**Reported:** Quarterly

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# 5 Year Strategic Plan

**Goal 6:** The ELC has strong relationships with community leaders and other stakeholders to mobilize all parts of our community to support early learning.

**Objective 1:** Broward County leaders are aware of the importance of early learning, ELC Services, and ELC Legislative Priorities.

~~**Outcome 1:** ELC leadership will meet (one on one) with new local Legislators, Broward County commissioners/county administration, and newly elected municipal leaders (in high-needs areas) at least 1x/within the first year of their role.~~

~~**Reported:** Semi-annual~~

~~**Outcome 2:** ELC leadership will meet/present to 80% of current legislators, Broward County commissioners/county administration, and municipal leaders (in high-needs areas) at least 1x/annually.~~

**New Outcome:** At the start of each fiscal year, ELC staff will identify which state legislators, Broward County commissioners/county administration, and elected municipal leaders, they need to meet with and meet with at least 90% of them.

**Reported:** Semi-annual

**Objective 2:** ELC will strengthen relationships and partnerships with Community leaders and stakeholders through participation in early learning activities/events.

**Outcome 1:** ELC will actively participate in a minimum of 30 community engagement activities/events annually to promote ELC's services.

**Reported:** Semi-annual

~~**Outcome 2:** ELC will build relationships with a minimum of 10 Faith based community leaders or business partners annually.~~

~~**Reported:** Semi-annual~~

---

**Goal 7:** ELC Broward is a healthy, efficient, and effective organization.

**Objective 1:** The ELC promotes an inspired workplace culture by developing quantitative and qualitative approaches to attract, engage, and retain a talented workforce efficiently and effectively.

**Outcome 1:** ELC is hiring the right staff, for the right positions and retaining them as evidenced by retaining 75% of new hires at one year.

**Reported:** Semi-annual

**Outcome 2:** ELC annual staff turnover will be 5% below the National turnover average for similar organizations.

## 5 Year Strategic Plan

**Reported:** Semi-annual

**Outcome 3:** 25% of promotional opportunities are filled internally.

**Reported:** Semi-annual

**Outcome 4:** At least 85% of Staff respond they are overall satisfied working at the ELC.

**Reported:** Annually

**Objective 2:** Continue to optimize use of technology and data to promote efficiencies, evaluate value, impact, and progress, and increase data security.

**Outcome 1:** 85% of the CRM Plan will be fully implemented.

**Reported:** Annually

**Outcome 2:** 90% of ELC data infrastructure will be stored in the cloud.

**Reported:** Annually

**Outcome 3:** A minimum of 95% of ELC staff will continually pass ELC quarterly security testing.

**Reported:** Annually

**Objective 3:** A mechanism exists to bring in a regular stream of funding to address an annual structural deficit and an annual process to gradually build a reserve.

**Outcome 1:** Annual net asset/reserve balance changes are positive at the end of each fiscal year.

**Reported:** Annually

**Objective 4:** Strategy will be in place to obtain dedicated funding for specific unallowable expenses.

**Outcome 1:** ELC will have funds for items for meetings, programming, and training.

**Reported:** Annually

**Objective 5:** The ELC board is energized, enthusiastic, educated, participates, and partners effectively with staff.

**Outcome 1:** Results of the annual staff and board survey will show at least an 90% rating in all categories.

**Reported:** Annually

**Outcome 2:** 100% of the ELC Board will complete and return the Annual Board Survey, which will be conducted prior to the Annual Board Retreat.

**Reported:** Annually

## 5 Year Strategic Plan

**Outcome 3:** ELC will track the activity of Board members and report on that engagement.

**Reported:** Annually

**Objective 6:** The ELC will have a cohesive board where every member has a voice.

~~**Outcome 1:** Board ratings after meetings will average 8 or higher~~

~~**Reported:** After each Board or Committee Meeting~~

**Outcome 2:** Results of the annual board self-survey will show that 90% of board report they feel they have a voice in meetings.

**Reported:** Annually

# 5 Year Strategic Plan

## Vision

All children will have high-quality early learning experiences leading to success in school and life.

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- **Innovation:** We are committed to finding innovative and creative ways to better help and support our families, providers, partners, staff, and community
- **Quality:** We are committed to providing quality services, programs, and support and take pride in the assistance, programs, and services we provide to our providers, families, children, and partners
- **Collaborative:** We forge collaborations with our community, partners, providers, and parents who are the "Most important individuals to ensure a child's success"
- **Equity:** Equity, inclusion, and cultural competence is embodied in our values, practices, and programming so that all children, parents, families, and providers have the opportunity to be successful.

# 5 Year Strategic Plan

## 2022-2027 GOALS

Goal 1: Eligible families will be aware of and can access ELC SR services.

Objective 1: Deploy a successful targeted outreach and enrollment initiative.

Outcome 1: ELC staff will actively attend a minimum of 20 community outreach events annually to promote its services.

Reported: Quarterly

Outcome 2: ELC communications staff will place a minimum of 60 social media posts concerning the importance of child care and early learning.

Reported: Quarterly

Objective 2: Families that are eligible to continue receiving SR services will receive them.

Outcome 1: The overall retention rates for potentially SR eligible families will increase from 80% to 85%

Reported: Semi-annual

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GOAL 2: Eligible families will be aware of and access ELC VPK services.

Objective 1: ELC will reach and enroll as many VPK eligible families as possible.

Outcome 1: ELC Broward will meet or exceed State of Florida estimating conference estimates for VPK

Reported: Semi-annually

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GOAL 3: Broward's childcare centers/homes are high quality, nurturing settings.

Objective 1: The countywide CLASS score average for School Readiness child care providers who are CLASS assessed will increase to a 6.0

Outcome 1: CLASS scores will incrementally grow year over year for the 5 year Strategic Plan.

Reported: Annually

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## 5 Year Strategic Plan

GOAL 4: Broward's VPK sites offer high quality services in a nurturing environment.

Objective 1: The countywide CLASS score average for VPK child care providers who are CLASS assessed will increase to a 6.0

Outcome 1: CLASS scores will incrementally grow year over year for the 5 year Strategic Plan.

Reported: Annually

---

Goal 5: Children will enter kindergarten with the tools, skills, and support they need to succeed.

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Outcome 1: 65% of families with children ages 0-2 who have received a referral, will follow through with their referrals to Early Steps (current rate is 47 percent, 387 of 833 families).

Outcome 2: 75% of families with children ages 3-5 who have received a referral, will follow through with their referrals to FDLRS (current rate is 63 percent, 364 of 580 families).

Reported: Quarterly

Outcome 3: Through funding or partnerships, four (4) additional comprehensive support services will be added or expanded to children/families (such as but not limited to vision, hearing, dental screenings, mental health, nutrition services and general medical)

Reported: Annually

Objective 2: Expand ELC's literacy efforts to increase the number of children who have access to books/libraries at home as well as increased exposure to reading experiences.

Outcome 1: Increase # of families with children under 5 who sign up for ELC's bookworm program to 15,000 families.

Reported: Quarterly

Outcome 2: ELC will participate in at least 15 literacy events throughout the year, utilizing new and existing partnerships/events, as well as creating its own.

Reported: Quarterly

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## 5 Year Strategic Plan

**Goal 6:** The ELC has strong relationships with community leaders and other stakeholders to mobilize all parts of our community to support early learning.

**Objective 1:** Broward County leaders are aware of the importance of early learning, ELC Services, and ELC Legislative Priorities.

**Outcome 1:** At the start of each fiscal year, ELC staff will identify which state legislators, Broward County commissioners/county administration, and elected municipal leaders, they need to meet with and meet with at least 90% of them.

**Reported:** Semi-annual

**Objective 2:** ELC will strengthen relationships and partnerships with Community leaders and stakeholders through participation in early learning activities/events.

**Outcome 1:** ELC will actively participate in a minimum of 30 community engagement activities/events annually to promote ELC's services.

**Reported:** Semi-annual

---

**Goal 7:** ELC Broward is a healthy, efficient, and effective organization.

**Objective 1:** The ELC promotes an inspired workplace culture by developing quantitative and qualitative approaches to attract, engage, and retain a talented workforce efficiently and effectively.

**Outcome 1:** ELC is hiring the right staff, for the right positions and retaining them as evidenced by retaining 75% of new hires at one year.

**Reported:** Semi-annual

**Outcome 2:** ELC annual staff turnover will be 5% below the National turnover average for similar organizations.

**Reported:** Semi-annual

**Outcome 3:** 25% of promotional opportunities are filled internally.

**Reported:** Semi-annual

**Outcome 4:** At least 85% of Staff respond they are overall satisfied working at the ELC.

**Reported:** Annually

**Objective 2:** Continue to optimize use of technology and data to promote efficiencies, evaluate value, impact, and progress, and increase data security.

## 5 Year Strategic Plan

**Outcome 1:** 85% of the CRM Plan will be fully implemented.

**Reported:** Annually

**Outcome 2:** 90% of ELC data infrastructure will be stored in the cloud.

**Reported:** Annually

**Outcome 3:** A minimum of 95% of ELC staff will continually pass ELC quarterly security testing.

**Reported:** Annually

**Objective 3:** A mechanism exists to bring in a regular stream of funding to address an annual structural deficit and an annual process to gradually build a reserve.

**Outcome 1:** Annual net asset/reserve balance changes are positive at the end of each fiscal year.

**Reported:** Annually

**Objective 4:** Strategy will be in place to obtain dedicated funding for specific unallowable expenses.

**Outcome 1:** ELC will have funds for items for meetings, programming, and training.

**Reported:** Annually

**Objective 5:** The ELC board is energized, enthusiastic, educated, participates, and partners effectively with staff.

**Outcome 1:** Results of the annual staff and board survey will show at least an 90% rating in all categories.

**Reported:** Annually

**Outcome 2:** 100% of the ELC Board will complete and return the Annual Board Survey, which will be conducted prior to the Annual Board Retreat.

**Reported:** Annually

**Outcome 3:** ELC will track the activity of Board members and report on that engagement.

**Reported:** Annually

**Objective 6:** The ELC will have a cohesive board where every member has a voice.

**Outcome 1:** Results of the annual board self-survey will show that 90% of board report they feel they have a voice in meetings.

**Reported:** Annually



<b>ITEM #/MEETING:</b>	B243NOM1 / Board
<b>MEETING DATE:</b>	December 11, 2023
<b>SUBJECT:</b>	Officer Elections for First Vice Chair
<b>FOR ACTION:</b>	YES
<b>RECOMMENDED ACTION:</b>	<b>Approve Officer Election of Dawn Liberta for First Vice Chair</b>
<b>FINANCIAL IMPACT:</b>	None
<b>AS RECOMMENDED BY:</b>	NA
<b>ELC STAFF LEAD</b>	J. Merritt

**Background**

Per ELC Bylaws, Section 4.2, “Except for the Chair, each Officer shall be elected by a majority vote of the Board for a two (2) year term (“term of office”). Officers may hold the same elected position for up to two (2) consecutive terms of office.”

Dawn Liberta, who had been the ELC’s designated DCF representative on the Board, was elected as the First Vice Chair on July 1, 2022, for her second two-year term, scheduled to end on June 30, 2024. However, on September 28, 2023, she resigned from her Board position due to a new employment opportunity (outside of DCF). Per Section 4.2 of the ELC Bylaws, “If an Officer has resigned from their elected position or if an Officer has been removed from their elected position by the Board more than (60) days prior to the June election date stated herein, the Board shall have a special election at the next regularly scheduled Board meeting for the said vacant office. In the event of a special election for a new Office of the Board, the Nominating Committee shall oversee the nominating process in accordance with the Coalition Bylaws.”

Based on the above guideline, a special election for the First Vice Chair will be held at the December 11, 2023, Board meeting to elect a new First Vice Chair. The newly elected First Vice Chair will serve in the position from December 11, 2023 (following the board vote) through the current fiscal year and then for a full two-year term that would end on June 30, 2026.

Board members were asked several times to submit applications to ELC staff after the resignation of Dawn Liberta.

**Current Status**

On October 16, 2023, Dawn Liberta was appointed as a Private Business Sector Board member. Additionally, she was nominated for the vacant First Vice Chair Officer position. No other nominations were received.

The Nominating Committee met on December 4, 2023 and approved the nomination of Dawn Liberta for the First Vice Chair Officer position.

**Recommendation**

The Nominating committee recommend the Board vote to approve Dawn Liberta for the First Vice Chair Officer position.



<b>ITEM #/MEETING:</b>	B243FUND1 / Board
<b>MEETING DATE:</b>	December 11, 2023
<b>SUBJECT:</b>	Fundraising Strategies
<b>FOR ACTION:</b>	YES
<b>RECOMMENDED ACTION:</b>	Review items with the Board
<b>FINANCIAL IMPACT:</b>	None
<b>AS RECOMMENDED BY:</b>	Board
<b>ELC STAFF LEAD</b>	R. Jaffe

**Background**

In FY22/23, the ELC Broward launched the ad hoc fundraising committee and met several times to develop the role of the committee/committee members, develop fundraising parameters and goals, and provide feedback related to plans for the ELC’s first-ever fundraising event. The committee and ELC staff developed a development plan for fundraising efforts and provided input throughout the planning process for ELC’s fundraising efforts.

Additionally, the committee worked collaboratively with the Nominating and Governance Committees to create a new Honorary Board membership option, approved by the Board at the April 20<sup>th</sup> meeting with finalized (Honorary Board membership) bylaw language and an application (and nomination process) approved at the June Board meeting.

In March 2023, PNC Bank generously donated \$5,000 in seed money to fund ELC’s initial fundraising efforts. Utilizing this seed money, ELC staff began planning for the organization’s first “Meet and Greet” fundraising event, which took place on October 5<sup>th</sup>. The event’s goal was to attract new community partners and/or new potential “friends” and/or donors of the ELC. The event, which proved to be successful, was held at a local wine shop in downtown Fort Lauderdale, where attendees sampled wine and cheese and learned more about the ELC and opportunities to get involved.

**Current Status**

At the November 29, 2023, Ad Hoc (AH) Fundraising committee meeting, ELC staff provided feedback and lessons learned from the 10/05/23 Wine and Cheese event and updates on fundraising/friend-raising efforts.

Staff and the committee engaged in a productive discussion about the next fundraising events (spring 2024) and the role of the board and AH Fundraising committee members (with fundraising efforts) going forward that led to the following consensus or next steps:

- Recruiting honorary board members should be a board priority;
- Honorary board members should be someone who will bring value to the organization (expertise, connections, funding, stature);
- Each AH Fundraising committee member in attendance committed to assisting with the recruitment of new Honorary board members and committed to reaching out to several named potential new friends of the ELC;
- A conversation about the board's role in helping to identify/recruit Honorary board members would be led by the AH Fundraising committee members at the 12/11/23 Board meeting.

## ELC Broward Contract List 2023-2024

Funder or Vendor Name	Amount	Purpose	Type	Term	Status
Division of Early Learning	\$150,739,951	<i>School Readiness, VPK, PDG &amp; Stimulus</i>	Revenue	7/1/23-6/30/24	Active
A.D. Henderson Foundation	\$160,000	<i>Peer Support Specialist Positions</i>	Revenue	7/1/23-6/30/24	Active
Broward County	\$2,342,795	<i>SR Match &amp; Special Needs</i>	Revenue	10/1/22- 9/30/27	Active
Children's Services Council	\$3,503,028	<i>Financially Assisted Child Care</i>	Revenue	10/1/23-9/30/24	Active
Children's Services Council	\$3,348,317	<i>Vulnerable Populations</i>	Revenue	10/1/23-9/30/24	Active
City of Fort Lauderdale	\$75,000	<i>SR Match Funds</i>	Revenue	10/1/23-9/30/24	Pending
City of Hollywood	\$10,000	<i>SR Match Funds</i>	Revenue	10/1/22-9/30/23	Active
City of Pompano Beach	\$21,500	<i>SR Match Funds</i>	Revenue	10/1/23-9/30/24	Active
City of Deerfield Beach	\$30,000	<i>SR Match Funds</i>	Revenue	10/1/23-9/30/24	Pending
United Way	\$130,000	<i>SR Match Funds</i>	Revenue	7/1/23-6/30/24	Active
University of Florida	\$90,000	<i>Training Courses for providers</i>	Revenue	9/1/22-8/31/23	Active
Children's Forum	\$1,128,205	<i>INCENTIVE\$® Program</i>	Subrecipient	7/1/23-6/30/24	Active
First Call for Help/211	\$461,092	<i>Community Referral Services</i>	Subrecipient	7/1/23-6/30/24	Active
Accessible Comm for the Deaf	\$1,300	<i>Interpretation Services</i>	Vendor	8/13/18 Ongoing	Active
AT&T	\$93,900	<i>Cell Phones and Hot Spots</i>	State Term PO	7/1/23-6/30/24	Ongoing
BlueJean Software, Inc.	\$33,000	<i>Hosting and Support Services</i>	Vendor	7/1/23-6/30/24	Active
Bryan, Miller, Olive, Attorneys	\$35,000	<i>Labor and employment legal services</i>	Vendor	7/15/23-6/30/24	Active
Causetech DBA Achieve	\$9,463	<i>Website Hosting</i>	Vendor	7/1/23-6/30/24	Active
Carmen Nicholas	\$33,500	<i>Independent CLASS Observer</i>	Vendor	7/1/23-6/30/24	Active
Comcast	\$6,724	<i>Internet</i>	Vendor	7/1/23-6/30/24	Active
Crown Center	\$416,078	<i>Office Lease (est. annual cost)</i>	Lease	2/1/19-1/31/29	Active
FL Dept of Law Enforcement	\$1,863/yr	<i>LiveScan Service (est. annual cost)</i>	Vendor	10/29/18-Ongoing	Active
Goren, Cherof,Doddy,Ezrol, PA	\$100,000	<i>Legal Services</i>	Vendor	8/1/23-6/30/24	Active
Intermedia.net, Inc.	\$30,150	<i>Office 365 &amp; Support</i>	Vendor	7/1/2023-6/30/2024	Active
Keefe McCullough, LLP	\$43,100	<i>External Audit Preparation</i>	Vendor	7/1/23-6/30/24	Active
Klausner, Kaufman, Jensen, Levinson	\$25,000	<i>Retirement plan legal services</i>	Vendor	7/1/23-6/30/24	Active
One Beat	\$20,000	<i>CPR Training for Providers</i>	Vendor	7/1/23-6/30/24	Active
Revation Systems, Inc.	\$261,113.04	<i>Telecommunications Services</i>	Vendor	9/15/21-9/30/24	Active
School Board Broward County	\$12,605.51/yr	<i>Gulfstream Early Learning Ctr</i>	Lease	9/5/22-9/4/25	Active
Sharp	\$14,353.12	<i>Copier and Printer Rental</i>	State Term PO	11/1/20-9/1/25	Active
Teaching Strategies Gold	\$12,950	<i>Child Assessment Software</i>	Vendor	7/1/23-6/30/24	Active
Trusaic	\$6,500	<i>Monthly Fee for up to 500 W2's</i>	Vendor	6/1/23-6/30/24	Active
Webauthor	\$75,000	<i>CRM Software</i>	Vendor	7/1/23-6/30/24	Active
Brown & Brown	\$0	<i>Information Sharing Agreement</i>	MOU	8/1/20-7/31/26	Active
Broward County	\$0	<i>Crisis Intervention &amp; Support</i>	MOU	11/18/20-11/17/25	Active
Child Abuse Prevention -CAPTA	\$0	<i>Interagency Referrals Cooperation</i>	MOU	9/1/21-8/31/26	Active
School Board Broward County	\$0	<i>Community Partnership</i>	MOU	1/20/2021-6/1/2045	Active
Seventeenth Circuit Court	\$0	<i>Cooperation Agreement</i>	MOU	6/23/20-Ongoing	Active
University of Florida	\$0	<i>Data Use Agreement</i>	MOU	1/1/19-Ongoing	Active
Women in Distress	\$0	<i>Community Partnership</i>	MOU	6/2/21-6/1/24	Active









## FY24 Match Fundraising Report

Funder	Status	Amount
Coconut Creek	Approved	29,249
Cooper City	No Response	-
Coral Springs (Community Chest)	Approved	1,500
Dania Beach	No Funding Available	-
Davie	No Response	-
Deerfield Beach	Approved	30,000
Ft. Lauderdale	Approved	75,000
Hallandale Beach	Approved	19,000
Hollywood	Approved	10,000
Lauderdale By The Sea	Approved	1,000
Lighthouse Point	No Response	-
Lauderdale Lakes	No Response	-
Lauderhill	Approved	20,000
Margate	Pending Response	1,000
Miramar	No Response	-
North Lauderdale	Approved	10,000
Oakland Park	Pending Response	10,000
Parkland	Pending Response	3,000
Pembroke Park (Town)	No Response	-
Pembroke Pines	Approved	35,000
Plantation	Approved	21,900
Pompano Beach	Approved	21,500
Tamarac	No Response	-
Sunrise	Approved	60,000
Southwest Ranches	No Response	-
West Park	No Response	-
Weston	Pending Response	5,389
Wilton Manors	Approved	4,240
		<b>357,778</b>
United Way	Committed as of July 1	130,000
Child Care Providers	Committed as of July 1	500,000
Broward County	Committed as of July 1	3,774,346
CSC	Committed as of July 1	794,158
<b>Total SR Match</b>		<b>5,556,282</b>



**Legend:**  
**Bolded Items:** Recently Added/Updated  
*Grayed Out:* Past Events

## Board Engagement Calendar FY 23-24

### Childcare Small Business Site Visits

**\*Please Reach out to Lizbeth DelVecchio at [Ldelvecchio@elcbroward.org](mailto:Ldelvecchio@elcbroward.org) if you would like to RSVP for a site visit.**

Date	Childcare Center Name	Address	Time
<i>Sep. 13, 2023</i>	<i>Delmar Arts Academy at the Y</i>	<i>1409 NW 6th St, Fort Lauderdale, FL 33311</i>	<i>9:30 AM - 11:00 AM</i>
<i>Oct. 10, 2023</i>	<i>My Little Family Center</i>	<i>18433 Pines Blvd. Pembroke Pines, FL 33029</i>	<i>9:30 AM - 11:00 AM</i>
<i>Nov. 8, 2023</i>	<i>Preschool Kids Planet</i>	<i>328 E Hillsboro Blvd, Deerfield Beach, FL 33441</i>	<i>9:30 AM - 11:00 AM</i>
<i>Dec. 12, 2023</i>	<i>(Cancelled)</i>		
<b>Jan. 30, 2024</b>	<b>TBA</b>	<b>TBA</b>	<b>9:30 AM - 11:00 AM</b>
<b>Feb. 20, 2024</b>	<b>TBA</b>	<b>TBA</b>	<b>9:30 AM - 11:00 AM</b>
<b>Mar. 13, 2024</b>	<b>TBA</b>	<b>TBA</b>	<b>9:30 AM - 11:00 AM</b>
<b>Apr. 10, 2024</b>	<b>TBA</b>	<b>TBA</b>	<b>9:30 AM - 11:00 AM</b>
<b>May. 8, 2024</b>	<b>TBA</b>	<b>TBA</b>	<b>9:30 AM - 11:00 AM</b>
<b>Jun. 25, 2024</b>	<b>TBA</b>	<b>TBA</b>	<b>9:30 AM - 11:00 AM</b>
<b>Jul. 11, 2024</b>	<b>TBA</b>	<b>TBA</b>	<b>9:30 AM - 11:00 AM</b>

### Small Wine Shop Fundraiser

**\*Please Reach out to Lizbeth DelVecchio at [Ldelvecchio@elcbroward.org](mailto:Ldelvecchio@elcbroward.org) if you would like to RSVP for a site visit.**

Date	Location	Time
<i>Oct. 5, 2023</i>	<i>Small Wine Shop, 410 N Andrews Ave, Fort Lauderdale, FL 33301</i>	<i>6:00 PM – 8:30 PM</i>

### ELC Staff Appreciation Event

**\*Please Reach out to Lizbeth DelVecchio at [Ldelvecchio@elcbroward.org](mailto:Ldelvecchio@elcbroward.org) if you would like to RSVP for a site visit.**

Date	Location	Time
<b>Dec. 18, 2023</b>	<b>Herb Skolnick Community Center, 800 SW 36<sup>th</sup> Ave, Pompano Beach, FL 33069</b>	<b>12:00 PM – 2:00 PM</b>

### ELC Board Meet, Greet, & Eat Social

**ELC Broward: 1475 W. Cypress Creek Rd., Suite 301, Fort Lauderdale, FL 33309**

Date	Location	Time
<i>Sep. 11, 2023</i>	<i>ELC Broward, Training Room</i>	<i>8:30 AM – 9:30 AM</i>
<i>Oct. 16, 2023</i>	<i>ELC Broward, Training Room</i>	<i>8:45 AM – 9:30 AM</i>
<b>Dec. 11, 2023</b>	<b>ELC Broward, Training Room</b>	<b>8:45 AM – 9:30 AM</b>

### Lunch & Learns

**ELC Broward: 1475 W. Cypress Creek Rd., Suite 301, Fort Lauderdale, FL 33309**

Date	Topic	Location	Time
<i>Sep. 21, 2023</i>	<i>Strategic Plan</i>	<i>ELC Broward, Training Room</i>	<i>12:00 PM – 1:00 PM</i>
<i>Oct. 30, 2023</i>	<i>Advocacy</i>	<i>ELC Broward, Training Room</i>	<i>12:00 PM – 1:00 PM</i>
<i>Nov. 15, 2023</i>	<i>Special Needs</i>	<i>ELC Broward, Training Room</i>	<i>12:00 PM – 1:00 PM</i>
<b>Feb. 15, 2024</b>	<b>FAST (Tentative)</b>	<b>ELC Broward, Training Room</b>	<b>12:00 PM – 1:00 PM</b>
<b>Mar 7, 2024</b>	<b>Conflict of Interest (Tentative)</b>	<b>Zoom Meeting</b>	<b>12:00 PM – 1:00 PM</b>
<b>Apr. 3, 2024</b>	<b>FAST (Tentative)</b>	<b>ELC Broward, Training Room</b>	<b>12:00 PM – 1:00 PM</b>

## Monthly PLAN Meetings

**ELC Broward: 1475 W. Cypress Creek Rd., Suite 301, Fort Lauderdale, FL 33309**

Date	Location	Time
Sep. 20, 2023	ELC Broward, Training Room	10:00 AM - 11:00 AM
Oct. 18, 2023	ELC Broward, Training Room (Cancelled due to AELC Training Camp Week)	10:00 AM - 11:00 AM
Nov. 15, 2023	ELC Broward, Training Room	10:00 AM - 11:00 AM
Dec. 20, 2023	ELC Broward, Training Room	10:00 AM - 11:00 AM
Jan. 17, 2024	ELC Broward, Training Room	10:00 AM - 11:00 AM
Feb. 21, 2024	ELC Broward, Training Room	10:00 AM - 11:00 AM
Mar. 20, 2024	ELC Broward, Training Room	10:00 AM - 11:00 AM
Apr. 17, 2024	ELC Broward, Training Room	10:00 AM - 11:00 AM
May 15, 2024	ELC Broward, Training Room	10:00 AM - 11:00 AM
Jun. 19, 2024	ELC Broward, Training Room	10:00 AM - 11:00 AM

## Notable Early Learning Conferences

**\*Please Reach out to Melody Martinez at Mmartinez@elcbroward.org if you would like assistance organizing accommodations\***

Dates	Conference Name	Location	Registration Info
Sep. 19-20, 2023	Zero to Three Learn Conference	Minneapolis Convention Center- Minneapolis, MN	<a href="#">Click to Register</a>
Oct. 5-8, 2023	Council for Professional Recognition CDA - Early Educators Leadership Conference (Leading Career Pathways to Equity)	Renaissance Orlando at SeaWorld- Orlando, FL	<a href="#">Click to Register</a>
Oct. 11-15, 2023	Florida Association for the Education of Young Children (FLAEYC)	Moni Orlando Resort- Orlando, FL	<a href="#">Click to Register</a>
Nov. 15-18, 2023	NAEYC Annual Conference	Nashville, TN	<a href="#">Click to Register</a>
Nov. 28-Dec. 1, 2023	Division for Early Childhood's 39 <sup>th</sup> Annual International Conference on Young Children with Disabilities and their Families	Hilton Minneapolis- Minneapolis, MN	<a href="#">Click to Register</a>
Jan. 22-25, 2023	National Head Start Winter Leadership Institute	Crystal City, VA	<a href="#">Click to Register</a>
Mar. 7-9, 2024	Southern Early Childhood Association Conference	Crown Plaza Atlanta Perimeter – Atlanta, GA	<a href="#">Click to Register</a>
Mar. 7-10, 2024	American Montessori Society – The Montessori Event	Gaylord Palms Resort and Convention Center – Orlando, FL	<a href="#">Click to Register</a>
Mar. 8-9, 2024	Rocky Mountain Early Childhood Conference	Denver Marriott Tech Center – Denver, CO	<a href="#">Click to Register</a>
Mar. 11-12, 2024	International Conference on Play-Based Learning and Early Childhood Curriculum	Miami, FL	<a href="#">Click to Register</a>
Mar. 14-16, 2024	Virginia Association for the Education of Young Children (vaeyc)	Roanoke, VA	<a href="#">Click to Register</a>
Apr. 3-4 2024	InterAct CLASS Summit	San Diego, CA	<a href="#">Click to Register</a>
Apr. 15-19, 2024	National Training Institute on Effective Practices: Addressing Challenging Behavior (NTI) Conference	Tampa Marriott Water Street – Tampa, FL	<a href="#">Click to Register</a>
Apr. 15-18, 2024	National Head Start Conference	Oregon Convention Center – Portland, OR	<a href="#">Click to Register</a>
May. 19-22, 2024	Child Care Aware 2024 Symposium	Arlington, VA	<a href="#">Click to Register</a>
Jun. 26-30, 2024	FL Family Child Care Home Association Annual Conference	Clearwater Beach, FL	<a href="#">Click to Register</a>

# BOARD MEMBER SPONSORSHIP FORM



*ELC Board Donations and Sponsorship Opportunities*  
*Please indicate the areas and amount you would like to sponsor below.*

**Board/Committee Refreshments**

- Meet & Greet (Avg. Per Event: **\$80**)
- Lunch & Learn (Avg. Per Event: **\$50**)
- Committee Meetings (Avg. Per Event: **\$40**)
- Board Retreat (Avg. Per Event: **\$300**)
- General Board Engagement Activities (Avg. Per Event: **\$50**)

**ELC Unfunded Events**

- Table Sponsorships for Award Ceremonies (Annual Avg: **\$3000**)
- Staff Recognition: Awards, Staff Appreciation, & Birthdays (Annual Avg: **\$2500**)
- Provider/Staff Training Food and Refreshments  
(Annual Avg. is dependent on amount of trainings: **\$5,000-\$16,000**)
- ELC Promotional/ Giveaways for Outreach Events (Annual Avg: **\$500**)

**General Donation to ELC Broward**

- Unrestricted Funding

Name/Org:

Please enter the total amount of donations:

How will you be paying? *For Cash/Check Donations, please see Lizbeth DeVecchio after the meeting. Checks can also be mailed to ELC Broward. Attn: Christine Klima*

Cash

Check

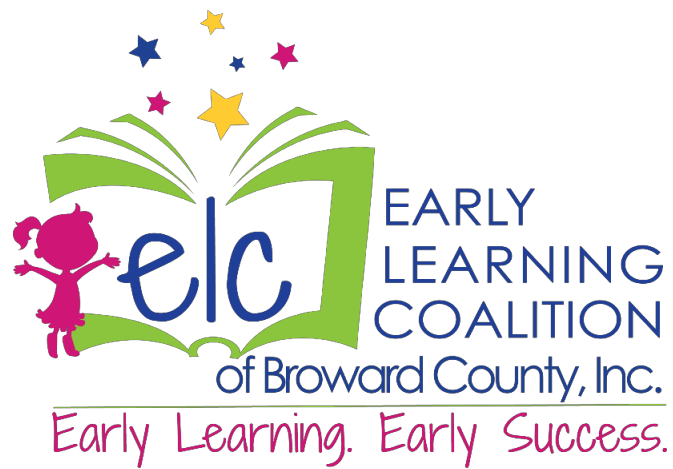
Card Payment

*All donations are appreciated!*

**TO DONATE PLEASE SCAN THE QR CODE OR VISIT:**

**[www.elcbroward.org/donate](http://www.elcbroward.org/donate)**





## Early Learning Coalition Honorary Board Application

**PLEASE SUBMIT YOUR APPLICATION TO:**

Melody Martinez, Board Liaison/Executive Assistant

[Mmartinez@elcbroward.org](mailto:Mmartinez@elcbroward.org)

1475 W. Cypress Creek Road, Suite 301  
Fort Lauderdale, FL 33309  
954-789-1041 office  
954-377-2192 fax





# Early Learning Coalition of Broward County Honorary Board Application

The ELC believes early childhood education begins at birth and serves as the foundation for the child's success in kindergarten and beyond. Additionally, strong learners grow into capable adults who contribute to our community. As a result, investing in early learning provides the opportunity to leave a meaningful and lasting impact on a child's life as well as the community.

ELC Broward Honorary Board members are community leaders and influencers who are passionate about the importance of early learning and support the ELC to lead and support the early learning community to promote and deliver high-quality early learning experiences to young children, accessible to all eligible families in Broward County.

### Benefits of Serving

Serving in an Honorary capacity allows members to contribute to an organization they love without the time commitment of the working board. As an Honorary Board member of the ELC, you will have the opportunity to:

- Impact the lives (and future) of children and their parents.
- Be recognized for your involvement with the ELC in press releases and media.
- Stay current on ELC programs and our impact on children and childcare programs.
- Provide your employees, customers, stakeholders, and/or friends with information on ELC's services, programs, events, and potential funding opportunities.

### Responsibility of Honorary Board Members

- Commit to serve a minimum of 1 year.
- Recruit other members.
- Permit recognition on ELC's website.
- Participate in Board Orientation and Meet and Greets (as your schedule allows).
- Promote and share ELC programs and early learning opportunities.

First Name \_\_\_\_\_ Last Name \_\_\_\_\_

Address \_\_\_\_\_

Cell Phone \_\_\_\_\_ Email \_\_\_\_\_

Company Name \_\_\_\_\_ Position \_\_\_\_\_

Your Companies Website \_\_\_\_\_

Does Your Company Match Donations? Yes \_\_\_ No \_\_\_ Does Your Company Have Grant Opportunities? Yes \_\_\_ No \_\_\_

Why do you want to be an Honorary Board Member, and what value will you bring to the ELC?

Signature \_\_\_\_\_

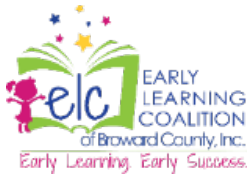
Date \_\_\_\_\_

ELC of Broward County

Committee Membership 2023-2024

COMMITTEE	Member Name	Seat	By Laws
<b>EXECUTIVE</b> <i>4 needed for a Quorum</i>	<i>Members consist of the Chair, First Vice-Chair, Second Vice-Chair, Secretary, Treasurer, Immediate Past Chair (if applicable) and each of the chairs of the Standing Committees)</i>		
Officer 1	Laurie Sallarulo	Chair	effective 04/2014 - Governor appointment
Officer 2		First Vice Chair/Governance	
Officer 3	Twan Russell	Second Vice Chair	effective June 2020 - Again in 2022
Officer 4	Monica King	Secretary/PRC Chair	effective June 2020 - Again in 2022
Officer 5	Cindy Arenberg Seltzer	Treasurer	effective June 2020 - Again in 2022
	Michael Asseff	Nominating Com. Chair	effective June 2020 - Again in 2022
	Renee Podolsky	Audit Com. Chair	effective June 2022
<b>FINANCE</b> <i>4 needed for a Quorum</i>	<i>Members appointed by the Chair. Reports directly to the Board and shall consist of at least (5) five Members EXCLUDING CHAIR. No Term Limits</i>		
	Cindy Arenberg Seltzer	Chair	
	Maria Hernandez	Member	effective 07/01/23
		Member	
	Renee Podolsky	Member	
	Twan Russell	Member	
	Laurie Sallarulo	Member	
	Zachary Talbot	Member	effective June, 2020
<b>PROGRAM REVIEW</b> <i>5 needed for a Quorum</i>	<i>Members appointed by the Chair. Ad Hoc members with particular expertise may be appointed to assist in the given particular area of program . Reports directly to the Board and shall consist of at least (3) members EXCLUDING CHAIR. No Term Limits</i>		
	Monica King	Chair	effective 07/01/22
	Cindy Arenberg-Seltzer	Member	effective 07/01/22
	Richard Campillo	Member	effective 07/01/18
	Melody McDonald	Member	effective 10/06/22
	Renee Podolsky	Member	effective 05/10/23
	Laurie Salarullo	Member	effective 07/01/18
	Ellie Schrot	Member	effective 05/17/23
<b>AUDIT</b> <i>3 needed for a Quorum</i>	<i>Members elected by Board. Consists of at least (5) five Members including Chair. Ad Hoc Members may be appointed to assist in accounting or financial management experience. No more than (1) one Member of the Finance Committee shall be a Member of the Audit Committee and in no event shall the chair of the Finance Committee be a Member of the Audit Committee. No Term Limits</i>		
	Renee Podolsky	Chair	effective 07/01/22
	Michael Asseff	Member	
	Richard Campillo	Member	effective 10/16/23
	Monica King	Member	effective 04/07/17
		Member	effective 12/09/16
<b>GOVERNANCE</b> <i>4 needed for a Quorum</i>	<i>Members Elected by Board. Consists of at least (5) five Members, EXCLUDING CHAIR. First Vice Chair shall serve as chair of the Governance Committee. No Term Limits</i>		
		Chair	
	Michael Asseff	Member	effective 06/2020
	Kirk Englehardt	Member	effective 09/13/21
	Carol Hylton	Member	effective 02/2021
	Laurie Sallarulo	Member	effective 09/15/22
	Renee Podolsky	Member	effective 10/06/22
	Amoy Reid	Member	effective 10/06/22
<b>NOMINATING</b> <i>4 needed for a Quorum</i>	<i>Members Elected by Board. Consists of at least (3) three Members who are not Officers of the Coalition . No Term Limits</i>		
	Michael Asseff	Chair	effective 06/30/20
	Sharonda Davis-Bailey	Member	effective 04/27/22
	Melody McDonald	Member	effective 10/09/23
	Amoy Reid	Member	effective 12/19/19
	Twan Russell	Member (Officer)	
	Laurie Salarullo	Member (Board Chair)	
	Julie Winburn	Member	effective 05/2022
<b>AD HOC FUNDRAISING</b> <i>3 needed for a Quorum</i> Re-established 8/2022 Report to Executive Comm		Chair	
	Michael Asseff	Co-Chair	effective 02/13/20 confirmed 08/29/22 Co-Chair effective 05/10/23
	Amoy Reid	Member	effective 02/13/20 confirmed 08/10/22
	Zachary Talbot	Member	effective 08/30/22
	Kirk Englehardt	Member	effective 09/20/22





# ELC of Broward County

## FY 2023-2024 Board/Committee Meetings Calendar

July 2023						
Su	Mo	Tu	We	Th	Fr	Sa
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August 2023						
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September 2023						
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October 2023						
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November 2023						
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January 2024						
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February 2024						
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April 2024						
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May 2024						
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June 2024						
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**Board Mondays/9:30 am**

- Sep 11, 23
- Oct 16, 23
- Dec 11, 23
- Feb 12, 24
- Mar 11, 24
- May 6, 24 (RETREAT 9am)
- Jun 17, 24

**Finance/Executive Tuesdays/1:30 pm**

- Aug 29, 23
- Oct 3, 23
- Dec 5, 23
- Jan 23, 24
- Feb 27, 24
- Apr 30, 24
- Jun 4, 24

**Governance Mondays**

- Feb 26, 24, 11 am
- Apr 22, 24, 11 am

**Nominating Wednesdays**

- Oct 11, 23, 12:00 pm
- Dec 4, 23, 2:00 pm
- Jan 24, 24
- Apr 17, 24

**Audit Wednesdays**

- Aug 30, 23, 2:30 pm
- Jan 31, 24

**Program Review**

- Aug 28, 23, 2:00 pm
- Jan 12, 24, 12:00 pm
- Mar 28, 24
- Jun 6, 24

**Ad-Hoc Fundraising:**

- Aug 30, 2023, 12:30 pm
- Nov 29, 2023, 2:30 pm
- Feb 12, 2024, 12:00 pm

**ELC Offices closed for holidays on:**

July 4; Sep 4; Nov 10, 22, 23, 24; Dec 25, 26, 29; Jan 1,2; 15; Feb 19; May 27

**Federal Holidays:**

- Oct 9 Columbus
- June 19 Juneteenth

**Holidays:**

- Sep 25 Yom Kippur
- Sep 30 Sukkot
- Dec 8 Hanukkah Start
- Dec 15 Hannukah Ends
- Dec 26 Kwanzaa
- Feb 14 Ash Wed/Lent
- Mar 19 Spring Break week
- Mar 29 Good Friday
- April 23 Passover Starts

## FYI - ELC Broward Glossary of Terms (August 2019)

Rev. 7/2019 Subject	Acronym	Definition
Ages and Stages Questionnaire®	ASQ	A developmental and social-emotional screening for children from one month to 5 ½ years. Highly reliable and valid, ASQ looks at strengths and trouble spots, educates parents about developmental milestones, and incorporates parents' expert knowledge about their children.
Association of Early Learning Coalitions	AELC	The Association of Early Learning Coalitions (AELC) is an organization comprised of 31 Early Learning Coalitions throughout the State of Florida. The AELC supports the role of the Early Learning Coalitions to develop and administer a comprehensive school readiness program and voluntary pre-kindergarten program that prepares preschool children to succeed in school and in life. Each Early Learning Coalition's service area is as unique as the population it serves, with some Coalitions serving a single county while others are serving two to seven counties.
Billing Group	BG	<p>An eligibility category that aligns with Chapter 411, Florida Statutes, which describes the different groups or defined categories of children served; a category of direct service costs. The following defines the various billing groups:</p> <p><b>BG1 – At Risk Populations:</b> School readiness services for a child in a family that is: referred for investigation by the Broward Sheriff's Office (BSO); under the supervision of ChildNet (in home, foster care or relative/no relative placement); in the custody of a parent who is homeless, as verified in law; in the custody of a parent who is the victim of domestic violence, residing in a certified DCF shelter or; actively participating in a diversion program as required by law.</p> <p><b>BG3 – Temporary Assistance for Needy Families (TANF), also referred to as Temporary Cash Assistance (TCA)</b> Families who are receiving TCA, and subject to the federal work requirements.</p> <p><b>BG3R – Relative Caregiver</b> Child who is in receipt of the Relative Caregiver (RCG) payment, who is adjudicated by a Florida court and placed in the home of a relative through ChildNet.</p> <p><b>BG5 – Transitional Child Care (TCC)</b> Family that is transitioning from the receipt of TCA (from a workforce program) into employment, as defined by law.</p> <p><b>BG8 – Income Eligible</b> Family that is economically disadvantaged. Parent must meet income and work requirements, which include employment, educational activities or disability.</p> <p><b>CSC – Children's Services Council Vulnerable Populations Program</b> Eligibility mirrors the Income Eligible (BG8) criteria. Other conditions may be set by CSC, on an as needed (case-by-case) basis.</p>
Categories Exempt from Licensing		Certain religious affiliated and non-public schools may be exempt from licensure but must register with Broward County and receive approval prior to operating. Programs for children grades six and above and summer day camps for elementary school aged children are exempt from licensure.
Center-Based Child Care Provider		A provider licensed or authorized as license-exempt to provide care and education of children in a nonresidential setting for fewer than 24-hours a day per child.
Child Assessment		<p>An individual assessment performed on each child for the purpose of measuring the child's growth in specific developmental domains. Child care providers who perform this detailed assessment can be reimbursed at a higher rate per child.</p> <p>Teaching Strategies Gold (TSG) is one of three ongoing assessment tools that is approved by OEL for child care providers to receive a Quality Performance Incentive Differential. TSG helps teachers observe children during regular everyday activities, plan for their development and assess their needs. Training is needed to become a reliable observer in the tool.</p>
Child Care Development Fund	CCDF	The federal Child Care and Development Fund (CCDF) is an aggregate of several funding sources that is distributed in block grants by the federal government to the states and territories. The majority of the funds are to be used to provide child care services to families who meet certain income and need criteria. A portion of the funding (at least 4 percent of the block grant amount) is to be used for activities to improve the quality of child care. Another portion (not to exceed 5 percent of the block grant amount) is to be used to pay for costs of administering the CCDF. The purpose of the CCDF is to increase the availability, affordability, and quality of child care services.
Child Care Development Plan		Every two years, states and territories receiving CCDF funds must prepare and submit to the federal government a plan detailing how these funds will be allocated and expended.

Child Care Licensing		The child care licensing program is a component of the services provided by Department of Children and Families. The program is accountable for the statewide licensure of Florida's child care facilities, specialized child care facilities for the care of mildly ill children, large family child care homes and licensure or registration of family day care homes. The purpose of the program is to ensure a healthy and safe environment for the children in child care settings and to improve the quality of their care through regulation and consultation. The department ensures that licensing requirements are met through on-going inspections of child care facilities and homes, thus preventing the continued operation of substandard child care programs
Child Care Resource and Referral Program	CCR&R	The Child Care Resource and Referral Network is dedicated to helping families find answers to their questions regarding how to identify quality child care and early education programs. The CCR&R program also conducts a search for providers that meet the specific needs of the family; the CCR&R program also provides information and community resources that may benefit the entire family.
Children's Services Council	CSC	A Children's Services Council is a local government body that oversees funding for programs and services that improve the lives of children and their families. Chapter 125 of Florida Statutes governs the creation and operation of a Children's Services Council, commonly referred to as a CSC. Florida is the only state in the nation that empowers communities to create a local government with the sole purpose of investing in the well-being of families.
Child Development Associate	CDA	A nationally recognized early childhood professional credential awarded to individuals who successfully complete the nationally established requirements of the CDA program to work with young children.
Classroom Assessment Scoring System™	CLASS	The Classroom Assessment Scoring System™ (CLASS™) is an observational tool that provides a common lens and language focused on classroom interactions that boost student learning. This tool is used as the basis for the State of Florida's Quality Rating System, and CLASS scores are used to calculate payment differentials for child care facilities serving subsidized children.
Continuing Education Units	CEUs	A measure used to track continuing education; in general, a CEU is defined as 10 clock hours of participation in a recognized continuing education program with qualified instruction and sponsorship through an accrediting CEU body.
Enhanced Field System Modernization	EFS Mod	The billing system currently in use for early learning programs.
Environment Rating Scales	ERS	The Early Childhood Environment Rating Scales are designed to assess process quality in an early childhood or school age care group. Process quality consists of the various interactions that go on in a classroom between staff and children, staff, parents, and other adults, among the children themselves, and the interactions children have with the many materials and activities in the environment, as well as those features, such as space, schedule and materials that support these interactions. Process quality is assessed primarily through observation and has been found to be more predictive of child outcomes than structural indicators such as staff to child ratio, group size, cost of care, and even type of care, for example child care center or family child care home (Whitebook, Howes & Phillips, 1995).  There are four environment rating scales, each designed for a different segment of the early childhood field: <a href="#">(ECERS-R) The Early Childhood Environment Rating Scale-Revised</a> <a href="#">(ITERS-R) The Infant/Toddler Environment Rating Scale-Revised</a> <a href="#">(FCCERS-R) The Family Child Care Environment Rating Scale-Revised</a> <a href="#">(SACERS) The School-Age Care Environment Rating Scale</a>
Federal Poverty Guidelines	FPL	The set minimum amount of gross income that a family needs for food, clothing, transportation, shelter and other necessities. In the United States, this level is determined by the Department of Health and Human Services. FPL varies according to family size. The number is adjusted for inflation and reported annually in the form of poverty guidelines. Public assistance programs, such as Medicaid in the U.S., define eligibility income limits as some percentage of FPL. The poverty guidelines are typically issued every February and correspond to the year in which they are issued.
Florida Child Care Professional Credential	FCCPC	Florida Child Care Professional Credential (FCCPC)," pursuant to Section 402.305(3)(b), F.S., is a department approved training program that consists of a minimum of 120 hours of early childhood instruction, 480 contact hours with children ages birth through eight (8) and at least two (2) methods of formal assessment that offers two (2) areas of certification; "Birth Through Five (formerly the department approved CDA Equivalency training programs)" and "School-Age (formerly the Florida School-Age Certification)."
Florida Kindergarten Readiness Screener	FLKRS	The Florida Kindergarten Readiness Screener (FLKRS) is administered to assess the readiness of each child for kindergarten. The FLKRS assessment is the Star Early Literacy®, which is an online, adaptive instrument that students complete independently in approximately 15-20 minutes. The assessment covers 3 main domains: Word Knowledge and Skills, Comprehension Strategies and Constructing meaning, and Numbers and Operations.



Florida Administrative Code	FAC	The Florida Administrative Code is the official compilation of the administrative rules and regulations of state agencies.
Florida Child Care Professional Credential	FCCPC	Florida Child Care Professional Credential (FCCPC)," pursuant to Section 402.305(3)(b), F.S., is a DCF approved training program that consists of a minimum of 120 hours of early childhood instruction, 480 contact hours with children ages birth through eight (8) and at least two (2) methods of formal assessment that offers two (2) areas of certification; "Birth Through Five (formerly the department approved CDA Equivalency training programs)" and "School-Age (formerly the Florida School-Age Certification)."
Florida Department of Children and Families	DCF	A state agency of Florida. The Department provides social services to children, adults, refugees, domestic violence victims, human trafficking victims, the homeless community, child care providers, disabled people, and the elderly.
Florida Department of Economic Opportunity	DEO	A state agency of Florida. The Department promotes economic opportunities for Floridians through workforce, community, and economic development strategies.
Florida Department of Education	DOE	A state agency of Florida. The Department governs public education and manages funding and testing for local educational agencies (school boards).
Florida Department of Health	DOH	A cabinet level agency of the state government, headed by a state surgeon general who reports to the governor. The Department is responsible for protecting the public health and safety of the residents and visitors of the state of Florida.
Florida Office of Early Learning	OEL	The Office of Early Learning is the lead agency for the administration of state and federal child care funds and partners with 31 Early Learning Coalitions, the Redlands Christian Migrant Association, and others to deliver a comprehensive early learning system of services statewide.
Florida Sunshine Law		The "Sunshine Amendment," adopted by Florida voters through a constitutional initiative in 1976 as Article II, Section 8, Florida Constitution, contains standards of ethical conduct and disclosures applicable to public officers and employees; it also requires the Legislature to adopt the code of ethics (see Code of Ethics definition above).
Gold Seal		In 1996, the Florida Legislature established the Gold Seal Quality Care program to acknowledge child care facilities and family day care homes that are accredited by nationally recognized agencies and whose standards reflect quality in the level of care and supervision provided to children. In addition, the Legislature established provisions for Gold Seal providers participating in the subsidized child care program, a.k.a. school readiness and early Learning, to receive a higher reimbursement per child, than providers not receiving a Gold Seal designation.  In 1999, the Legislature revised the program to provide tax incentives through the Department of Revenue or county tax appraiser for participating in the Gold Seal Quality Care Program. Since then, the Legislature has revised the maximum amount of the reimbursement. Currently, the rate differential cannot exceed 20% above the reimbursement rate established by the local early learning coalition, a.k.a. the local school readiness coalition.
Home Instruction for Parents of Preschool Youngsters	HIPPY	Home Instruction for Parents of Preschool Youngsters (HIPPY) is an evidenced-based program that works with families in the home to support parents in their critical role as their child's first and most important teacher.
Inclusion		The principle of enabling all children, regardless of their diverse abilities, to actively participate in natural environments in their communities, including early care and education settings.
Inclusion/Warm Services		These services educate and assist childcare providers with any special needs concerns regarding the children they are serving, particularly children with disabilities and other special health care needs. These services also provide training and consultation on issues such as managing challenging behaviors, understanding the American with Disabilities Act, screening and assessment of children with special needs, and adapting home and school environments.
Individual Education Plan	IEP	The plan for individualizing the education of a child over age three with a disability that includes measurable goals and documentation of the child's progress.
Individual Family Service Plan	IFSP	A plan for special services for young children (under three) with disabilities and their families that includes individualized supports and services that will enhance the child's development.
Infant and Toddler Program		The provision of activities to foster brain development in infants and toddlers.
Informal Child Care		Any legal but non-regulated child care, subject to health and safety requirements, that is provided by a relative or non-relative in the child's home or other location.
Licensed Family Child Care Home	FCCH	An individual that provides child care for fewer than 24 hours a day per child, as sole caregiver, in a private residence other than the child's home and meets the state and/or local family child care licensing requirements.
Licensed Large Family Child Care Provider		Two or more people that provide child care for fewer than 24 hours a day per child in a private residence other than the child's home and meet the state and/or local licensing requirements for large family child care homes.

Match		Refers to a statutorily specified percentage of program or project costs that must be contributed by an entity in order to be eligible for State or Federal funding; the value of third-party in-kind contributions and that portion of project or program costs not borne by the State or Federal government
Market Rate		The price that a child care provider charges for daily, weekly, or monthly child care services.
Office of Child Care	OCC	The Office of Child Care (OCC) supports low-income working families by providing access to affordable, high-quality early care and afterschool programs. OCC administers the Child Care and Development Fund (CCDF) and works with state, territory and tribal governments to provide support for children and their families juggling work schedules and struggling to find child care programs that will fit their needs and that will prepare children to succeed in school. The Office of Child Care was established in September 2010 and replaces the former Child Care Bureau. The Office of Child Care partners with states, territories, and tribes to administer the Child Care and Development Fund (CCDF) program.
Other Cost Accumulator	OCA	OCA is a cost accounting system to maintain the collection of costs in an organized and systematic manner.
Professional Development Initiative	PD	A continuum of learning and support activities designed to prepare individuals for work with and on behalf of young children and their families, as well as ongoing experiences to enhance this work, leading to improvements in knowledge, skills, practices, and dispositions.
Performance Funding Project	FPF	In 2014, the Florida Legislature created the Early Learning Performance Funding Project (ELPFP). It was designed to provide performance based funding for School Readiness providers that demonstrate improved: program quality, teacher-child interactions and/or child outcomes. The ELPFP has demonstrated a significant and positive effect on early childhood program quality and child outcomes among at-risk children and the teachers who support them.
Quality Initiatives	QI	Activities that enhance early learning environments and experiences.
Quality Improvement Plan	QIP	A plan created for providers that do not meet the quality threshold as set by rule 6M-4.741 Program Assessment Threshold Requirements for the School Readiness Program. The plan includes 1 to 2 targeted strategies.
Quality Rating and Improvement System	QRIS	A systematic approach to assessing, supporting, improving, and communicating the level of quality in an early care and education setting. The State of Florida currently utilizes CLASS scores as its only measurement of quality in this system, and assesses whether a child care provider can contract with an ELC to provide care to subsidized children on this. The QRIS system also uses CLASS scores to reimburse child care providers on a scale. Child care providers with higher CLASS scores receive higher reimbursement rates.
Registered Family Child Care Provider		An individual that provides child care for fewer than 24 hours a day per child, as sole caregiver, in a private residence other than the child's home and meets the state and/or local registered family child care requirements.
Religious Exemption		A child care facility which is an integral part of church or parochial schools conducting regularly scheduled classes, courses of study, or educational programs accredited by, or by a member of, an organization which publishes and requires compliance with its standards for health, safety, and sanitation. Such facilities shall meet minimum requirements of the applicable local governing body as to health, sanitation, and safety and shall meet the screening requirements pursuant to ss. 402.305 and 402.3055. Failure by a facility to comply with such screening requirements shall result in the loss of the facility's exemption from licensure.
School-Age Child Care Provider		A provider licensed or authorized as license-exempt to provide care and education of children who are at least 5 years of age by Sept 1 of the beginning of the school year and who attends kindergarten through grade 5.
School Readiness Program		The School Readiness Act, Chapter 411.01 of the Florida Statutes, School readiness programs are to be full-day, year-round to the maximum extent possible, to enable parents to work and become financially self-sufficient.
Teacher Education and Compensation Helps	T.E.A.C.H.	A scholarship program, which provides educational scholarships and financial incentives to caregivers and administrators of early childhood programs, family day care homes, and large family child care homes.
Temporary Assistance for Needy Families	TANF	Temporary Assistance for Needy Families (TANF) is one of the federal assistance programs. It began on July 1, 1997, and succeeded the Aid to Families with Dependent Children (AFDC) program, providing cash assistance to indigent American families with dependent children. This cash benefit is often referred to simply as "welfare." TANF was created by the <u>Personal Responsibility and Work Opportunity Act</u> instituted in 1996. The Act provides temporary financial assistance while aiming to get people off of that assistance, primarily through employment. The reform granted states wide discretion of how to distribute TANF entitlements.
Utilization Report		This is a management tool that is system which provides year to date expenditures of dollars by category. This data allows for funding projections, based on actual, projected and historical data, to determine if spending is on target or if adjustments may be needed.

Voluntary Prekindergarten Program	VPK	A constitutional amendment passed by Florida's voters in Nov. 2002, required a voluntary prekindergarten program for all four-year-old children. VPK is a program designed to prepare four-year-olds for kindergarten and build the foundation for their educational success. The program allows a parent to enroll his or her eligible child (four years old by September 1 and residing in Florida) in a free VPK program. The program is voluntary for children and providers.
Wait List		"Waiting list" means a list of children waiting for potential enrollment in the school readiness program once funding is available. The list is a record of the names of parent(s), the names and dates of birth of their children, waiting list date and anticipated eligibility and priority category for seeking school readiness services.